

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NANDI

KAPSABET MUNICIPALITY

**ANNUAL DEVELOPMENT PLAN
(ADP) 2024/2025**

AUGUST, 2023

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.2.7 Kapsabet Municipality

Kapsabet Municipality programmes and its objectives

Programmes	Objectives
General Administration and Support Services	To improve efficiency in service delivery

Key Achievements

In the period under review, general administration and support services programme targeted to improve Town planning and management through acquisition of two waste disposal trucks. At the end of the planned period the programme managed to acquire one waste disposal truck.

In the period under review, general administration and support services programme targeted to improve Town planning and management through acquisition of 5 waste disposal bins. At the end of the planned period the programme managed to acquire 12 waste disposal bins. This was attributed to the support of Kenya Urban Support Programme

Table 2. 1: Kapsabet Municipality sector programmes performance

Programme Name: General Administration and Support Services						
Objective: To improve efficiency in service delivery						
Outcome: Improved efficiency in service delivery						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Town planning and Management	Waste disposal trucks acquired	No. of waste disposal trucks acquired		2	1	Insufficient funds
Town planning and Management	Waste receptacles acquired	Number of waste receptacles acquired		5	12	KUSP funding

Table 2. 2: Kapsabet Municipality status of projects

Project name and Location (Ward/Sub - county/ County wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks

Acquisition of waste disposal trucks	Purchased disposable trucks	15M	2	1	11,908,700	11,908,700	Ongoing	One disposable truck was acquired
Acquisition of modern waste receptacles	Purchased modern waste receptacles	5M	5	12	8,400,000	8,400,000	100%	Complete and operational
Construction of perimeter wall	Construction works	6M	1	0	-	-	-	Not funded

Contribution of achievements to the National, Regional and International aspirations/concerns

National/Regional/International Obligations	Department	Aspirations/Goals	County Government Contributions/Interventions in the last ADP
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Kapsabet Municipality	Infrastructure	Acquisition of self-loading truck Acquisition of solid waste loader bins
SDGs	Kapsabet Municipality	SDG 11- Sustainable Cities and Communities	Town/ Urban areas plans and policies developed.

2.3 Sector Challenges, Lessons learnt and recommendations

Table 2. 3 summary of sector challenges, lessons learnt and recommendations.

Kapsabet Municipality		
Sector Challenges	Lessons learnt	Recommendations
<ul style="list-style-type: none"> The sector did not have an independent approved development plan and thus was not able to prepare an independent budget Delay in disbursement of funds from Development partners slowed down implementation of projects 	<ul style="list-style-type: none"> Increased collaboration with development partners and other relevant stakeholders is important to address inadequate resources 	<ul style="list-style-type: none"> The sector should be granted autonomy to be able to develop independent plans and budgets Funds from development partners should be transferred timely to the relevant special purpose accounts for timely implementation of projects/programmes

2.4 Development Issues

Table 2. 4: Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Kapsabet Municipality	Poor co-ordination and planning in Kapsabet municipality	-Urban sprawl Rural-urban migration -Inadequate security in Kapsabet municipality -Uncontrolled	-Lack of a designated land for the dumpsite -Lack of a designated land	-Existence of Development partners -Development plans in place (Draft IDeP and Strategic plan)

Development Priorities		Strategies		
Improve accessibility to municipality services		<ul style="list-style-type: none"> • Acquisition of administrative vehicle 		
Improve road network and connectivity		<ul style="list-style-type: none"> • Upgrading of roads to bitumen standard • Construction of Non-Motorized Transport in the municipality 		
Improve urban planning and infrastructure		<ul style="list-style-type: none"> • Construction of parking bays in the municipality 		
		development -Inadequate ICT infrastructure and information systems -Low level of disaster preparedness and management -Inadequate access to Municipality services -Inadequate sanitation and waste management measures -Inadequate market spaces Inadequate sports infrastructure and untapped talent	for the cemetery -Inadequate funding Relevant Policies, guidelines and contingency plans not in place -Inadequate personnel -Inadequate emergency response machinery, tools and relief items	-Approved Municipal Charter available -Existence of GIS lab -Availability of other Internet Service providers

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1.6 Kapsabet Municipality

Vision: To be a leading sector in the County Government of Nandi in the provision of services to the residents of Nandi County.

Mission: To provide quality services to the residents of Nandi County in an efficient, effective and transparent manner using limited resources.

Sector Goal: The sector goal is to facilitate the growth, diversification and the stability of Nandi County socio-economic position with a view of creating employment and social opportunities, expanding the economy to provide a sustainable future for all residents.

Sector Objective: To Improve Coordination and Planning in Kapsabet Municipality

Table 3. 1: Kapsabet Municipality sector strategic priorities

3.2.9 Kapsabet Municipality sector programmes and projects

The summary of the sector programmes and sector projects to be implemented is presented as indicated in Table 3.21 and Table 3.22 respectively

Table 3. 2: Kapsabet Municipality summary of sector programmes

Programme Name: Kapsabet Municipality					
Objective: To Improve Coordination and Planning in Kapsabet Municipality					
Outcome: Improved Coordination and Planning in Kapsabet Municipality					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Administrative services	Operational Vehicles acquired	No of operational vehicles acquired	0	1	10
Sanitation and Waste Management	Improved Liquid Waste Management	KM of sewer lines constructed	0.66	0.5	5
		No. of effluent exhauster vehicles acquired	0	1	15
	Sewerage System Rehabilitated/Expanded	% level of completion		100	200
	Sewer trunk and appurtenance/ accessories Constructed	% level of completion		100	1000
Controlled Development	Parks/ gardens rehabilitated	Parks/gardens rehabilitated		1	2
	Parks bays constructed	No of Parking bays constructed		2	4
	Modern market complex Constructed (PHASE1)	Modern market complex constructed (PHASE1)	0	1	200
	Establishment/ Renovation of Open Air Markets	No. of Open Air markets established/renovated		2	3
Road Infrastructure	Improved road network and connectivity	KM of Roads upgraded to bitumen standards		2	120
		KM of NMT roads constructed		1	7
TOTALS					1566

Table 3. 3:Kapsabet Municipality sector projects for the FY 2024/2025

Sub Programme	Project name	Location (Ward/Sub County/county wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs etc.)
Programme Name: Kapsabet Municipality											
County level proposals											
Administrative services	Acquisition of an Operational vehicle	Kapsabet Municipality	Acquisition	10	CGN	Q1, Q4	No. of vehicles acquired	1	New	Kapsabet Municipality	
Sanitation and Waste Management	Construction of Sewer lines	Kapsabet Municipality	Extension/Rehabilitation	5	CGN	Q1, Q4	KM of sewer lines constructed	1	New	Kapsabet Municipality	
	Acquisition of Exhauster vehicle	Kapsabet Municipality	Acquisition	15	CGN	Q1, Q4	No. of Exhauster Vehicles acquired	1	New	Kapsabet Municipality	
	Rehabilitation and expansion of sewerage System (phase I)	Kapsabet Municipality	Rehabilitation and Expansion	200	National Government /Development Partners	Q1, Q4	% level of completion	100	New	Kapsabet Municipality	
	Construction of sewer trunk and appurtenance/ accessories at Kapsabet (Phase I)	Kapsabet Municipality	Development of Sewer trunk and Appurtenances	1000	National Government /Development Partners	Q1, Q4	% level of completion	100	New	Kapsabet Municipality	
Controlled Development	Construction of Parking bays	Kapsabet Municipality	Development of new/ Renovation of parking bays	4	CGN	Q1, Q4	No. of parking bays constructed	2	New	Kapsabet Municipality	
	Rehabilitation	Kapsabet	Rehabilitation	2	CGN	Q1, Q4	No. of	1	New	Kapsabet	

	ion of Parks/gardens	Municipality	ation			4	Parks/gardens rehabilitated			Municipality	
	Constructed of Modern Market Complex (phase I)	Kapsabet Municipality	New construction	200	National Government	Q1,Q4	% level of completion	100	New	Kapsabet Municipality	
Road Infrastructure	Improvement of road network and Connectivity	Kapsabet Municipality	Upgrade of murrum roads to bitumen standards	120	Development Partners/NG	Q1,Q4	KM of Roads upgraded to bitumen standards	2	New	Kapsabet Municipality	
	Improvement of road network and Connectivity	Kapsabet Municipality	Construction of Non-Motorized Transport	7	Development Partners/NG	Q1,Q4	KM of NMT roads constructed	1	New	Kapsabet Municipality	
Total for County level proposals				1,563M							
Programme Name: Kapsabet Municipality											
Ward level proposals											
Controlled Development	Renovation of Open air market	Kapsabet ward	Excavation, Fencing	2	CGN	Q1,Q4	% Level of completion	100	New	Kapsabet Municipality	
	Renovation of Ngenybokuri o market	Kapsabet ward	Completion of the market	1	CGN	Q1,Q4	% level of completion	100	New	Kapsabet Municipality	
Total for ward level proposals				3M							

3.2 Contribution to the National, Regional and International aspirations/concerns

Table 3. 4: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Sector	Aspirations/Goals	County Government Contributions/ Interventions
Bottom-up Economic Transformation Approach (BETA) Bottom-up Economic Transformation Approach (BETA) and MTP IV	Kapsabet Municipality	Finance and production	<ul style="list-style-type: none"> • Establishment and improvement of markets and open-air markets • Development of markets infrastructure
SDGs	Kapsabet Municipality	SDG 9 industry innovation and infrastructure	Development of markets infrastructure
		Infrastructure	<ul style="list-style-type: none"> • Upgrade to bitumen standards of key town roads Extension of sewer lines
		SDG 9- Industry, Innovation and Infrastructure	ICT connectivity, literacy levels, systems and Infrastructure developed
Agenda 2063	Kapsabet Municipality	Aspiration 2 infrastructure development and information communication and technological transformation for socio economic development	<ul style="list-style-type: none"> • Establishment and improvement of markets and open air markets • Development of markets infrastructure

CHAPTER FOUR

RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

This chapter present a summary of resource requirement, implementation framework and risk management strategy by sector and programme

3.1 Implementation Framework

This section should provide responsibilities on implementation framework of the ADP where an organizational chart indicates how each department/sector will participate in ADP implementation.

Table 4. 1:Implementation Framework

S. N	Sector/Institution	Role in Implementation of the ADP
1.	County Executive Committee	Policy formulation, implementation, and evaluation. Preparation of plans and budgets Coordination and facilitation of Program implementation, monitoring, evaluation, and reporting. Coordinate with County Assembly for approval of plans and budgets.
2.	County Assembly	Approval of policies, plans and budgets Legislation on policies, bills, and regulations Oversight on program implementation Representation of community on project identification and prioritization
3.	County Planning Unit	Preparation of county plans, Strategies, Annual Work Plans, etc) Preparation of county budget documents (CBROP, MTEF, CFSP, CDMSP, Appropriation Acts) Monitoring, evaluation, and reporting on program implementation. Preparation of C-APR Regular updating of the county dashboard e-CIMES Plans/Budget review Collect county statistical data
4.	Other National Government Departments and Agencies at the county	Collaborate with counterpart county departments and agencies on policy formulation, implementation and evaluation. Collaborate with counterpart county departments and agencies on programs/project implementation in their respective departments. Provide information concerning the programs in the department
5.	Development Partners	Resource mobilization Capacity Development
6.	Civil Society Organizations	Advocacy and community sensitization Resource Mobilization
7.	Private Sector	Provide market for produce Promote value addition Resource mobilization

4.2 Resource Mobilization and management framework by Sector and Programme

Indicate required resources by sector and programme as identified in chapter three. It should also provide revenue projections, estimated resource gap and measures of addressing the gaps.

4.2.1 Resource requirement by sector and programme

Table 4. 2:Summary of Resource Requirement by Sector and Programme

Programme Name	Source of Funding		Amount (Ksh. in Millions)
	County Government	National Government/Development Partners	
Kapsabet municipality			
Kapsabet municipality	36	1,530	1,566

4.3 Risk Management

This section should provide the key anticipated risks that may hinder the implementation of the CADP and proposed mitigation measures as shown in table 4.5.

Table 4. 3:Risk Management

Risk Category	Risk	Risk Implication	Risk level (Low, Medium, High)	Mitigation measures
Financial/Economic	Budget cuts	Pending bills	High	Timely procurement
	Revenue leakages	Revenue loss	High	Revenue automation
	Limited financial resource	Scaled down, delayed or non-implementation of projects	High	Mobilization for more resources
	Volatile economic environment	Delayed implementation/ utilization of projects Low investment levels	High	Prioritize projects according to community needs Develop measures to cushion citizenry.
	Supplier risk	Failure/Faulty/inadequate supplies	Moderate	Supplier sensitization/empowerment. Enforcement of legal framework
	Grants delay/failure risk	Slow /stalled implementation of projects	High	Enhancing compliance to MOUs/agreements
	Fraud	Loss of resources	Moderate	Enhanced internal control mechanisms.
Technological	Rapid technological changes	Outdated systems	High	Keep updating systems to move with the times.
	Cyber attack	Loss of information	High	Enhance data security.

Risk Category	Risk	Risk Implication	Risk level (Low, Medium, High)	Mitigation measures
Organizational	Inadequate financial resources Inadequate human resource	Inefficiency in service delivery	High	Resource mobilization Training staff Recruitment of staff
	Attrition of human resource	Loss of specialized knowledge	High	Continuous capacity building. Keeping government workers happy and motivated by; Use of modern technology; offer remote/hybrid job roles; highlight good work and provide feedback
	Workplace security (theft, terrorist attacks, degraded infrastructure)	Loss of human resource/assets	Moderate	Enhance security measures.
	Workplace injuries and infections	Low productivity	High	Provide protective gears to workers
	Liabilities arising from service provision	Loss of value for money	Low	Enforcement of professionalism Operationalise Risk fund