CAB/HR/HD/005

COUNTY GOVERNMENT OF BUNGOMA

COUNTY ASSEMBLY OF BUNGOMA

COUNTY ASSEMBLY DEBATES

THE DAILY HANSARD

WEDNESDAY, 15TH OCTOBER, 2025

Morning Sitting

3rd County Assembly **4th Session**

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COUNTY ASSEMBLY OF BUNGOMA

THE DAILY HANSARD

WEDNESDAY, 15TH OCTOBER, 2025

The House met at the County Assembly Chamber at 9:30 a.m.

(Mr. Speaker [Hon. Emmanuel Situma] in the Chair)

PRAYER

PAPER

REPORT BY THE SECTORAL COMMITTEE ON AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND CO-OPERATIVE DEVELOPMENT ON THE BUNGOMA COUNTY SALE YARD BILL 2025

Hon. Wafula Waiti (Chairperson, Committee on Agriculture): Thank you, Honourable Speaker. On behalf of the Committee on Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development; I rise to table a report on the Bungoma County Livestock Sale-Yard Bill 2025.

(Report tabled by Hon. Wafula Waiti)

Mr. Speaker: Honourable members, the report by the Committee on Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development on the Bungoma County Sale Yard Bill 2025 is hereby tabled and formally becomes the property of the House accordingly.

NOTICE OF MOTION

THAT THIS HOUSE NOTES THE REPORT BY THE SECTORIAL COMMITTEE ON AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND CO-OPERATIVE DEVELOPMENT ON THE BUNGOMA COUNTY SALE YARD BILL 2025

Hon. Wafula Waiti: Thank you, Honourable Speaker. Allow me to issue a notice of motion that this House adopts the report by the Sectoral Committee on Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development on the Bungoma County Sale Yard Bill 2025.

Mr. Speaker: Honourable members, a notice of motion having been duly issued by the Sectoral Committee on Agriculture, Livestock, Fisheries, Irrigation and Co-operative Development on the Bungoma County Sale Yard Bill 2025. I do urge the Clerks at the Table to share the report with the honourable members. The same will be coming up as a motion on our Order Paper once the same is scheduled by the HBC accordingly.

QUESTIONS AND STATEMENTS

HOUSE SUMMON

It is notified that pursuant to Section 18 of the County Assemblies Powers and Privileges Act 2017, the Director of Health and Sanitation Services and the Director of Gender and Culture shall appear before the House to respond to a question in relation to of Dr. Wycliffe Namaswa of PF Suma in Bungoma County.

Mr. Speaker: Are the relevant officers around? Is the Director around? They are supposed to be here, who is the owner of the statement. I think when it was adjourned it was scheduled for today and now the interesting thing is the owner of the statement is not there, Hon. Tony you step in

(Directors ushered in)

Mr. Speaker: Thank you. I was confirming the identity of the people we have in the House. We do have the Director for Gender. He will be introducing himself shortly and the Chief Administrative Officer for Gender and Culture. You are all aware they are here on the invite of the House on what has been going on. To be specific, we have a doctor who has been moving around, Dr. Wycliffe Namaswa treating as PF Suma in Bungoma County. So we wanted to have some light shade on the activities. Let us hear them. Hon. Tony, I am told you are standing in for Hon. Charles Nangulu. Can you confirm?

Hon. Tony Barasa: Honorable Speaker, I want to confirm and because this is now a matter of County importance, I want the Directors here to help us understand the whereabouts of Dr. Namaswa, his qualifications and if they are aware that our people are suffering by selling large parcels of land for them to be cured and yet they end up being conned.

Mr. Speaker: So we will have the Director to take the microphone and respond accordingly. Of course you start with introduction. We must know who is before us, proceed…

Director Gender: It's my first time to appear here.

Mr. Speaker: Don't worry. Just be composed. We don't eat people; we are very friendly. So don't worry. Just be yourself and proceed.

Director Gender: Honourable Speaker and members present in the House, good morning. My name is Moses Chebonya. I serve as the County Director in charge of Gender and presently also acting as Director in charge of Culture. My predecessor proceeded for retirement two months ago.

We appear before this House as invited to respond to issues raised in an invitation letter we received two weeks ago. I want to be on record responding that Dr. Wycliffe Namaswa is a member of PF Suma as reported. His offices are just next to KCB House. PF Suma operates in Bungoma Town, Bungoma Chemist Building, First floor, Room number 18. They also have their businesses in Webuye at T- Junction, in Kimilili, Naitiri and Kiminini. Those were the facts we gathered when we visited their offices in Bungoma County.

That Wycliffe Namaswa claims to have studied nutrition in America. That he claims to treat all ailments through the nutritional supplements. It is important to note that PF Suma; that is the office did not produce any certificates or registrations or documents to support their operations in Bungoma County, apart from the County business licensing. Upon inquiry whether they have other certificates....

Mr. Speaker: I am told you are not on HANSARD, you are very far from the microphone and you are being recorded. Hold on, you will be given the microphone so that we are able to hear you properly.

Director Gender: Yes, I was mentioning that he claims to treat all ailments through the nutritional supplements. That PF Suma did not produce the requisite documentation that allows them to operate in that building apart from the business permit that we saw in their offices.

Our role as a County Government, the Directorate of Culture is not to license such operations. We are not provided in law to license such operations, save for maybe cultural treatments in terms of the medicinal values that exist among those whom we have registered. But for PF Suma and the team doing nutritional value treatment, we don't license them.

We went to the office and they did promise us together with my officer, that upon giving them our personal email address they would send us the certificates because they claim that certificates are in Nairobi.

Mr. Speaker: Director, you know that standing is alien in this House, we don't pocket here unless you want me to punish you severely and you will regret. This is basically equal to a high court; we deserve maximum respect.

Director Gender: I apologize.

Mr. Speaker: Don’t make that mistake. I understand that this is your first time being in this House.

Director Gender: I apologize for that. So I was mentioning that as a line department in charge of culture issues, we don't have the mandate of issuing permits on such operations in the county but we have the mandate of licensing those with herbal medicine that want to operate in the county. So this particular one, we have no any nexus with them at all.

I also want to report to this House that we used our social media expertise to get his number through Tik-Tok and other things and we were lucky to get his number and we called him in person, Dr. Wickliffe Suma and my administrative officer here pretended that she wanted treatment from Suma, that she had fibroids. Suma responded by saying that I am currently operating in Chwele, so you can come in Chwele and I will be able to treat you.

Suma is at large as we are talking but we did tell him that you are required to appear before the Assembly and he promised to come, but as we appear before this House, we are not able to get him again and he's not with us in this House.

My last observation that I want to make to this House is that perhaps if it pleases your honor, a task force be established to look into the operations of PF Suma and the team, so that we get into the depth of the matter and save our people from this masquerading team that is presently operating in the County. I rest my case.

Mr. Speaker: Honourable members, we will be asking questions over the same and I will start with the Hon. Jack.

Hon. Jack Wambulwa: Thank you, Honourable Speaker. I want to appreciate the owner of the statement for having come up with that statement so that we can know more about PF Suma. Indeed as explained by Hon. Nangulu, this one individual who has been conning Bungoma residents claiming that he treats all the ailments, he has gone as far as telling people that he can treat HIV/AIDS. Indeed, the Director has confirmed before us that he tried reaching out to him through the Administrative Officer who claimed to have been sick. But my question to the

Director is, having realized that PF Suma is illegally practicing, have you ever reported anywhere in the police for him to be arrested and questioned?

Number two, for the time he has been operating, you said he was only licensed to give some herbal to vitamins or what? What action did you take? Other than that, now that you have been hearing him over radio, over Tik-Tok, saying that he treats all ailments and he is been busy conning our people, I know that's a revenue department and before they went ahead and licensed, they would have worked hand in hand with you. Do you have any specialists in your office in herbal medicine, who can interrogate and license herbal doctors?

Hon. Bernard Kikechi: *(On a Point of Information)* Honourable Speaker let this House be properly informed because I have heard Hon. Jack saying that Wycliffe Namaswa is operating illegally, maybe we can just confirm with the Director here; is it Wycliffe Namaswa who is operating illegally or PF Suma or both of them are operating legally?

Hon. Jack Wambulwa: I stand corrected; PF Suma but they should also tell us about Namaswa. He is not the only one. They are the people who are making our people suffer. I even wonder whether Hon. Kikechi is a member of the Namaswa's or what is happening that is making him to defend Namaswa as a true doctor and not PF Suma.

(Loud consultation)

Mr. Speaker: Hon. Kikechi, the way members are looking at you and laughing, are you conflicted in any way?

Hon. Bernard Kikechi: No Speaker, I am not conflicted in any way.

Mr. Speaker: Is he a resident from your Ward? Hon. Kikechi on such a matter, you must disclose your interests so that we know from the beginning.

Hon. Bernard Kikechi: Yes, he is from Mbakalo Ward.

Mr. Speaker: You could have declared from the onset because the way you are behaving, you are becoming his defense before this House.

Hon. Bernard Kikechi: No, I am not defending.

Mr. Speaker: You are becoming a defender for Namaswa, Hon. Wambulwa, proceed.

Hon. Jack Wambulwa: Finally, I want to ask the Director whether they normally do due diligence to license these members who call themselves herbal doctors. Do they have professionals in their offices who have the capacity to license those kinds of people?

Mr. Speaker: Hon. Tony, being the owner of the statement, you will be the last one, let us have the Deputy Speaker.

Hon. Stephen Wamalwa: Thank you, Honourable Speaker.

We need to have information from the Directorate before this House, because they have a duty to protect the people of Bungoma. We are here to protect the interests and wellbeing of the people of Bungoma County. If the Directorate has been aware that the said Namaswa has been doing business, they should inform this House the steps they have taken to ensure that the people of Bungoma are protected. We are talking of financial and economic protection because if someone is trying to extort money from the innocent people, then it is the responsibility of the office charged with to stop it. So the Directorate should inform this House the steps that they are taking to protect our people.

The Director has mentioned here that this man is called 'doctor' and you know, you called him doctor confidently. I don't know what qualifies someone to be called a doctor where you sit. The Director must be aware if indeed he is a doctor or not and if he is qualified, you have to inform this House if not, again, what steps have you taken to ensure that this masquerader is not going about doing business under a title that is not supposed to be.

Lastly, we want to know after reading and hearing advertisement and having known his office where he sits, can you confirm that you have been supporting these actions or not? If there's any mess in the County, then are you an accomplice or not?

Mr. Speaker: I went somewhere in Busia when they were having Bunge Mashinani and one of the announcement from the Speaker was that if you want to contribute, you raise up your hand, Hon. Hentry.

Hon. Hentry Nyongesa: Thank you, honourable Speaker for allowing me to raise one or two issues. I want to agree with the Honourable member who raised this statement and the Director has been very particular that they don't know anything about Suma and Dr. Namaswa. They have given him a title.

In this country we have an authority in charge of identifying somebody who has gone to school and that means you can find out, like for me I went to Busakala High School. I have a certificate which can be authenticated through that authority. I went to University of Eldoret and you can also do follow-up. This Dr. Namaswa has said he went to US. From the time the statement was raised, have you done anything to verify that he owns the certificate that qualifies him to be called a doctor?

We have members here who have businesses. When we approach the revenue department for a permit, you must explain what type of business you are going to do, for instance if you want to open a bar, the certificate must indicate that you are going to open a bar. The Director must tell us, the kind of business that is indicated in PF Suma permit? Is it that the entities of this County are also in this business, such that now they are extorting money from the residents of Bungoma?

My mother is also ailing. One time I went home and he told me that he has arthritis. He told me that somebody has come into our home by the name PF Suma, that they are issuing those supplements that can treat arthritis. I was told that we are supposed to look for KShs.80, 000 for them to commence treatment. You can imagine if I was not around, my mother could have sold land to give to PF Suma such an amount for fake treatment.

Have they made a follow-up to identify this person through any other means, because you are saying he is under siege? So have you explored any other avenues so that you identify this guy through relevant departments? I rest my case.

Mr. Speaker: I will hear Hon. Tony but as you all know, we want to have these things through the committees because from the response here, there are supposed to be two committees handling this issue. Even the way you are going, you may even have the committee of Finance because of the issue of licenses.

Let me just give Hon. Kengele two minutes, as you are all contributing, be aware that we have the report of ADP and it is one of the lengthiest reports.

Hon. Frankline Simotwo: Thank you, Mr. Speaker for allowing me this opportunity. It is very disheartening that the whole issue has been moving around. But I was to pose a question; on the issuing of permits, that you have clarified the permit that was given to this group, it emanated from another department. I don't know how it comes because when somebody is opening a shop, he describes what he is going to do. We have also to question the people who issue licenses for medics because this thing has been raised on even social media platforms.

We see Chemists being closed by departments when they don't comply, so there is a reason why we are asking about PF Suma. Why did we give him the permit of operating? What is the department of Health doing in terms of licensing of medics, so that they could save our people? Otherwise, it is very disheartening that our people are being misled by the quack doctors.

Mr. Speaker: For you to be a doctor and be given a license, you must have the qualification, so even if we ventilate we may not get a conclusive response to this. I will only allow Hon. Tony then from here I will be able to ask the Committee of Health, Gender and Culture to take up and invite these people because like now, the challenge we are having here is that if you are treating old people like Hon. Nyongesa's mother without qualification, you are trying to send her to the maker before her time comes.

Hon. Tony Barasa: Thank you, Hon. Speaker. Going to the submissions I heard from the Director Gender, there are 2 things I have learnt from him and the way you have given direction, I heard the Director say that the department gives certificates to things that are herbal in nature. What I heard again is that PF Suma is not dealing with Herbal medicines but supplements where the Gender department is not responsible.

I want the Health Committee, the Director of Medical Services in Bungoma County, we also invite the licensing department, director of revenue because if you are going to be given a license to operate in Bungoma County, there are some supporting documents that you have to produce to the Director of Revenue so that you get the license. I heard him say that the Namaswa has no certificate or documentation but what he got is a business license which was given by Director of Revenue. We want to know what documents Suma produced to the department to get the license.

When Namaswa says he trained as a nutritionist in US, this House as we are going to call the Director Medical Services, Chief Officer and Director of Revenue; we are also going to invoke Article 195 so that we call PF Suma in person to come before this House, so that we get clarity. I also want to thank Hon. Charles who came up with this statement...

Mr. Speaker: You know you are standing in for Hon. Charles, how are you thanking yourself again.

Hon. Tony Barasa: Being the owner of this statement, we are also going to request through your indulgence because there is this word called impersonation. Namaswa is impersonating as a doctor and we want to deal with him so that he can prove beyond reasonable doubt that he is a doctor. Let him also come and tell us because he is not dealing with medicine but supplements.

How are these supplements treating our people? I want to rest there, so that you give direction to the Director Health, Namaswa and Director Revenue.

Mr. Speaker: Thank you, Hon. Tony. Honourable members, having had a chance to listen to Director of Gender and Culture, we have not listened to the lady but we have listened to him and a few things are clear. I will ask that the Committee of Health takes up this issue, invite the relevant people and the revenue department because to give license for such a facility you must have verified. Whenever a lawyer opens a law firm, you are supposed to confirm that they are registered lawyers equally even other professions. I think Honourable Chair for Health take it up and let Hon. Nangulu be invited to seek clarifications. You have also the powers to have him arrested because if you are giving medication without a license, you are killing our local people and allowing them to sell land to seek medication which you know he may have only 3 or 4 years to meet the maker.

Next item,

Hon. Nangulu, you cannot speak when Hon. Tony is here. You can consult him and see the way forward because you were not here and he spoke on your behalf.

Let them be ushered out.

(Director leaves the chambers)

MOTION

REPORT BY THE SECTORAL COMMITTEE ON FINANCE AND ECONOMIC PLANNING ON THE ANNUAL DEVELOPMENT PLAN 2026/27

Hon. Tony Barasa: Thank you, Honourable Speaker. Committee on Finance and Economic Planning report on ADP 2026/27

Introduction

The Annual Development Plan (ADP), 2025 was tabled in the House on 9th September, 2025 and subsequently committed to Finance and Economic Planning Committee for action. The committee came up with an execution plan where an advert inviting for submission of memoranda by the public was placed in the Daily newspaper on Monday 15th September 2025. The County Assembly did sector interrogations on Thursday 18th September, 2025 and Friday 19th September, 2025.

The Committee had an engagement with Bungoma Civil Society Forum on Tuesday 23rd September, 2025 and also received memoranda submitted through County Assembly official mail. Both sector and public views were considered and incorporated in the report.

Executive Summary

The Annual Development Plan (ADP), 2025 was prepared in accordance with Section 126 of the PFMA, 2012 and Article 220(2) of the constitution. The ADP will directly inform The County Budget for FY 2026/27, ensuring resource allocation reflects citizen priorities and it should include:

- Strategic priorities for the medium term that reflect the County Government's priorities and plans.
- Programs and projects to be delivered with details for each programme including: the strategic priorities to which the programme will contribute; the services or goods to be provided; measurable indicators of performance where feasible; and the budget allocated to the programs and projects.
- A description of how the County Government is responding to changes in the financial and economic environment.
- Payments to be made on behalf of the County Government, including details of any grants, benefits and subsidies that are to be paid.
- A description of significant capital developments.
- A detailed description of proposals with respect to the development of physical, intellectual, human, and other resources of the County, including measurable indicators where those are feasible.
- A summary budget in the format required by regulations; and
- Such other matters as may be required by the Constitution or this Act

This development framework is anchored on projects in CIDP III that links its priorities and the County Sectoral plans, County spatial plan, the Kenya vision 2030 through its Medium-Term Plan IV, Africa Agenda 2063, Sustainable Development Goals (SDGs) and other planning documents.

Preparation of this Annual Development Plan for FY 2026/27 has been done within the context of a global economy that faces significant challenges due to financial tightening, and policy uncertainties, which threaten growth prospects. The county-level financial situation is marked by a contracting resource base, accumulating pending bills, declining budget execution credibility, and diminishing actual local revenue collections.

Review of ADP 2023

The County's budget execution for FY 2024/25 showed mixed performance with total approved estimates of Kshs. 16.7 billion (Kshs 10.08 billion recurrent and Kshs 6.63 billion development) against a plan of Kshs.28.27 billion. The overall absorption rate was 87% for recurrent expenditure and 57% for development expenditure. Recurrent spending performed consistently well across sectors, with Education (95%), Finance (93%), Health (80%), and Public Administration (87%) showing strong execution rates, primarily driven by personnel costs and operational expenses. However, development expenditure severely underperformed across most sectors, with Water achieving only 23% absorption, followed by Education (40%), Health (41%), and Public Administration (42%). Agriculture stood out as the best-performing sector for development spending at 73%, while Roads and Public Works achieved a reasonable 68%. The data reveals a systemic challenge in implementing capital projects, with the County spending only Kshs. 3.79 billion of the allocated Kshs. 6.63 billion for development projects.

During the implementation period, the plan illustrates that County Departments and Agencies encountered a number of challenges, including; delay in fund disbursement by the exchequer, overreliance on National Government funding to finance development projects, the absence of continuous staff capacity development, lack of legislation to support project implementation, climate change.

ADP 2024

The 2025/26 County Annual Development Plan allocated Kshs 25.88 billion across various sectors, however, the final approved budget amounted to Kshs 15.92 billion, highlighting a substantial resource deficit. Multiple programmes identified in the CADP were left unfunded due to the Kshs 9.96 billion shortfall. The financing constraints necessitated a strategic reallocation process that fundamentally altered the County's development trajectory for the fiscal year.

ADP 2025

The Annual Development Plan for FY 2026/27 outlines plans totaling Kshs. 32.7 billion, while anticipated revenue is projected at Kshs. 15.8 billion, creating a funding gap of Kshs. 16.9 billion.

The funding shortfall can be addressed through the proposed resource mobilization strategy, where each sector should develop a dedicated strategy paper annually as outlined in the County Integrated Development Plan III (CIDP III).

Pending Bills

The County has a total of Kshs 4.97 billion pending bills compared to 2.27 billion reported in the previous ADP (ADP2024). Departments with the largest unpaid debts are County Secretary (Kshs. 1.77 billion), Roads (Kshs. 1.13 billion), Health (Kshs. 393 million) and County Attorney (Kshs 267 million). This debt burden equals 30% of the County's Annual Budget. Verifying these bills is essential to confirm their authenticity.

Mandate of the Committee

The sectoral Committee on Finance and Economic Planning was constituted pursuant to the provisions of Standing Order No. 217 of the County Assembly of Bungoma Standing Orders and executes its mandate in accordance with Standing order 217(5) which provides as follows:

a) Investigate, inquire and report all matters relating to the mandate, management, activities, administration, operations and estimates of the assigned departments.
b) Study the programme and policy objectives of departments and the effectiveness of the implementation;
c) study and review all county legislation referred to it;
d) study, assess and analyze the relative success of the departments as measured by the results obtained as compared with their stated objectives;
e) investigate and inquire into all matters relating to the assigned departments as they may deem necessary, and as may be referred to them by the County Assembly;
f) to vet and report on all appointments where the constitution or any law requires the County Assembly to approve, except those under Standing order 208(Committee on Appointments); and
g) make reports and recommendations to the County Assembly as often as possible, including recommendations of proposed legislation

Committee Membership

The Committee on Finance and Economic Planning as currently constituted comprises of the following members:-

1. Hon. Polycap Wandabusi Chairperson
2. Hon. Godfrey Wanyama Vice Chairperson

3. Hon. Stephen Wamalwa Member
4. Hon. Joan Kirong Member
5. Hon. Vitalis Wangila Member
6. Hon. Aggrey Mulongo Member
7. Hon. Violet Makhanu Member
8. Hon. Jack Kawa Member
9. Hon. Hentry Nyongesa Member
10. Hon. Tony Barasa Member
11. Hon. George Makari Member
12. Hon. Anthony Luseneka Member
13. Hon. Milliah Masungo Member
14. Hon. Grace Sundukwa Member
15. Hon. Catherine Kituyi Member

Legal Framework for Annual Development Plan (ADP)

Section 108 of the County Governments Act, directs that County Governments are required to prepare County Integrated Development Plans (CIDPs) that are implemented through Annual Development Plans and Medium-Term Expenditure Framework (MTEF).

As stipulated in Sections 102 and 104 (1) of the County Government Act,2012 and PFMA 2012, no public funds will be appropriated without a planning framework.

Section 126(3) of the PFMA, 2012 provides for the preparation of the ADP to guide the County Budget making process for any given Financial Year. The ADP 2024 is the third extract from the five-year CIDP III (2023-2027) and focuses on programmes, projects, and initiatives to be implemented in the FY 2025/2026.

Every County Government prepares a development plan in accordance with Article 220(2) of the Constitution, that includes –

i. Strategic priorities for the medium term that reflect the County Government's priorities and plans.

ii. Programmes and projects to be delivered with details for each programme including: the strategic priorities to which the programme will contribute; the services or goods to be provided; measurable indicators of performance where feasible; and the budget allocated to the programmes and projects.

iii. A description of how the County Government is responding to changes in the Financial and economic environment.

iv. Payments to be made on behalf of the County Government, including details of any Grants, benefits and subsidies that are to be paid.

v. A description of significant capital developments.

vi. A detailed description of proposals with respect to the development of physical, Intellectual, human, and other resources of the County, including measurable Indicators where those are feasible.

vii. A summary budget in the format required by regulations; and

viii. Such other matters as may be required by the Constitution or this Act.

Acknowledgment
I take this opportunity to thank all members of the Committee and secretariat for dedicating their time to interrogate the Finance and Economic Planning departments and undertaking Public Participation.

I also with great humility thank County Assembly Sectoral Committees, Bungoma County Civil Society Forum, REDO Kenya, DECECE, Bungoma Budget Facilitators & Champions, Torch Africa Human rights and social justice foundation and Members of the Public that enabled the Committee to get Sector and public views.

Further, this Committee extends its gratitude to the Executive Arm of the County Government, Department of Finance and Economic Planning for the role they played in offering explanations and supporting documents as requested by the Committee during interrogation on 26th September 2024, not forgetting all sectoral committee for conducting interrogation and submitting their report to Committee on Finance and Economic Planning on time.

Lastly, the Committee is grateful to the offices of the Speaker and the Clerk to the County Assembly of Bungoma for logistical support received as it discharged its mandate.

It is therefore my privilege, on behalf of the Committee on Finance and Economic Planning, to table this Bungoma County Annual Development Plan 2026/2027 report.

Report signed by Hon. Polycarp Wandabusi Chairperson Sectoral Committee on Finance and Economic Planning.

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

HEALTH AND SANITATION

The department had an allocation of Kshs. 4,066,508,359: recurrent 3,807,032,656 and development Kshs. 259,475,703 to finance the ADP 2023.
The expenditure reported is Kshs. 3,161,280,953, which represents 78% of the total budget. The accumulated pending bills stood at Kshs. 393,275,652
Achievements of the previous ADP are as shown below:

1. 100% of health workers were remunerated.
2. 100% of community health volunteers were remunerated.
3. 682 staff against a target of 200 was recruited. The department exceeded its expectation as a result of converting casuals to contracted staff.
4. No staff was trained
5. 50% of eligible health care workers were facilitated to attend professional conferences.
6. Hospital management boards and Committees of Dispensaries and Health Centres and Bi -monthly Health Management Teams meetings operationalized.
7. Staff sensitized on performance appraisal & performance contracting.
8. One asset register was established.
9. PFM Committees, Budget Implementation Committees, SWG, TWG, Project Management Committees were established.
10. 4 sector policies, bills, strategies and guidelines were formulated. Health planning and financial management-ADP, CBROP, CFSP, budgets, procurement plan, quarterly financial reports and MTEF. Were prepared.
11. 50% of office operation utilities were facilitated.

Under curative and rehabilitative services;

1. 4 dispensaries were upgraded to Health Centres.
2. 5 dispensaries were constructed against a target of 2.
3. 10 dispensaries were equipped
4. 11 maternity wards were completed against a target of 10.
5. 6 out of 12 maternity units were equipped
6. laboratories were constructed
7. 1 staff house was constructed.
8. 1 commodity store was constructed
9. 1 mortuary was constructed and equipped.
10. Upgraded 100% of BCRH facility to Level 5 hospital
11. Modern OPD Block was constructed and equipped at Webuye Referral Hospital
12. 1 dental unit was established
13. 100% of Blood and blood products were acquired under UHC

Status of Capital Projects

The departmental projects current status and allocation is as follows;

Ongoing Projects

A number of health and sanitation projects were constructed during the period. These included the construction of dispensaries at Nameme (Kshs. 2,959,450), Bunjosi (Kshs. 1,899,837.78), Bitobo (Kshs. 974,801.39), and Masack (Kshs. 3,990,958.93). Completion works were also carried out at Kibingei dispensary units (Kshs. 2,312,702.67) as well as staff quarters at Kolani and Kaptanai dispensaries (Kshs. 1,999,747.20).

To strengthen maternal health services, maternity wards were established at Ranje (Kshs. 3,131,169) and Matulo (Kshs. 3,307,540.54). In addition, the maternal unit at Bungoma County Referral Hospital was equipped at a cost of Kshs. 15,325,681, while a similar facility at Sirisia Sub-County Hospital was equipped at Kshs. 12,811,165.15.

Sanitation facilities were expanded through the construction of a six-door pit latrine at Sango market (Kshs. 987,800.90), a six-door unit at Kimilili RC Girls ECDE Centre (Kshs. 976,316.81), and modern two-door pit latrines at Kapchoywa, Chemositet, Cheptonon, and Chepchabai ECDE centres (Kshs. 1,959,300.32). A sanitation block was also constructed within the Municipality at a cost of Kshs. 4,500,000.

Several projects are yet to commence. These includes; the construction of a modern incinerator at Bungoma County Referral Hospital (Kshs. 8,460,702), a four-door pit latrine at Sango market (Kshs. 1,999,747.20, currently at the evaluation stage), and a maternity wing at Mungore Health Centre (Kshs. 3,990,958.93). At Bulondo dispensary, a solar backup system (Kshs. 2,980,000) and a special TB isolation unit (Kshs. 3,590,696.89) have also been planned for .

Equipping works are set for maternity wings at Machakha (Kshs. 490,000) and Tulienge dispensaries (Kshs. 490,000, pending completion of the facility), as well as a 100-bed capacity unit at Bumula Sub-County Hospital (Kshs. 10,000,000)

Complete and in use

Several health projects were completed and are currently in use. These include; the renovation of Chesikaki dispensary at a cost of Kshs. 2,488,768 and the construction of Muchi dispensary valued at Kshs. 1,994,162. Additional facilities completed include Milani dispensary, where power was also installed (Kshs. 963,916.85), and new dispensaries established at Namikelo village in Bukananachi (Kshs. 3,990,958.93, with land purchase at Kshs. 2,000,000) and at Kimukung'i village (Kshs. 3,990,958.93).

To support maternal health, Kitabisi maternity wing was completed at a cost of Kshs. 2,991,492.45, Mayanja dispensary was equipped at Kshs. 990,000, and maternity equipment worth Kshs. 3,100,000 was procured for Mukuyuni dispensary. Chepyuk health center also benefited from the purchase of medical equipment and furniture worth Kshs. 1,700,000.

Sanitation and support infrastructure was enhanced through the construction of a public toilet and a 100-person septic tank at Kapsokwony town (Kshs. 4,000,000), a four-door pit latrine at Lurare ECDE Centre (Kshs. 4,069,261.71), a pit latrine at Tunya dispensary (Kshs. 550,000), and fencing at Kisawayi dispensary (Kshs. 481,086.22). In addition, a mobile clinic was mounted at a cost of Kshs. 1,994,162.

The construction of Masindet dispensary valued at Kshs. 4,494,434.40 is still at the opinion stage, while the project for the purchase of equipment for Mumbule dispensary (Kshs. 1,491,000) does not exist.

Committee Observations

The committee observed that:

1. 682 staff against a target of 200 were recruited. The expectation was exceeded as a result of converting casuals to contracted staff.
2. No staff was trained despite allocations of Kshs. 278,195, 2million and Kshs. 150, 000 in sanitation, BCRH, and Sirisia respectively. A portion of level 4 AIA should be appropriated towards training as opposed to concentrating on domestic travels, Hospitality and maintenance of buildings.
3. No health worker was supported for subscription to professional bodies yet 50% of eligible health care workers were facilitated to attend professional conferences. Kshs. 60 million was required for licenses and subscription to the professional bodies though this amount was not sufficient to cover all staff comprehensively. The committee recommends that the department prioritizes creating a dedicated budget line for professional body subscriptions in the subsequent budgets
4. No risk register was prepared despite a target of one. This could result in unidentified hazards, lack of systematic risk mitigation strategies, Compromised quality of care(Without risk assessment, substandard care practices may persist undetected) and lead to emergency preparedness gaps. The department to submit a copy of the Risk Register for reference.
5. There is no established complaints and conflict handling Committee despite a target of one.
6. There were four (4) sector policies, bills, strategies and guidelines formulated though they are still in draft form.
7. There was no house constructed despite the ADP disclosing that one staff house was constructed.
8. No new mortuary was constructed in the period under review. Though the existing Naitiri Mortuary needs equipping.
9. Although quality food and water hygiene demonstrated considerable achievements, the inadequate number of medical examinations for food handlers presents a significant risk exposure concern, with only 533 examinations performed against an expected 48,870.
10. Kapkota Dispensary commenced as planned where excavation works were done, however, substructure was not undertaken due to contractor issues.

PUBLIC VIEWS

The public noted that it was not correct to record that all health facilities in the County were empaneled to SHA and are operating effectively and efficiently as an achievement and yet it is also reported that only 2500 households against 428,400 households were enrolled with SHA. The figures reported were very low and unrealistic.

The public also noted that the department erroneously captured that 100% of indigents were identified, registered and enrolled in the UHC Scheme. Instead, the public suggested that the department should tabulate and submit a list of indigents registered and enrolled under UHC.

PUBLIC SERVICE MANAGEMENT, COUNTY SECRETARY, COUNTY ATTORNEY, ICT, GOVERNOR & DEPUTY GOVERNOR

PUBLIC SERVICE MANAGEMENT

The sector had an allocation of Kshs. 846,209,963 on recurrent and Kshs.33, 441,686 on development to implement the ADP 2023. The achievements during the period included providing medical cover for County Government officers, purchasing 10 computers and 10 printers, and equipping 45 ward offices. In terms of capacity building, 15 members of staff were trained out of a target of 500. County offices were also maintained through regular cleaning and guarding. Additionally, one civic education forum was held though no public participation activities were undertaken despite a budgetary allocation of Kshs. 3.5 million. The County also commemorated three National holidays.

Committee Observations

1. The medical insurance scheme for County Government staff faced challenges, occasioned by delays in the remittance of premiums by the County, which in turn hindered staff from accessing the services throughout the period hence does not qualify as an achievement.
2. On purchase of uniforms for Sub-County, ward, and village administrators as well as the enforcement officers, it was noted that not all the officers received their uniforms as reported by the department.
3. Under infrastructural development, the target was to construct five Ward Offices. However, only three Ward Offices namely; Chepyuk, Kimaeti, and South Bukusu were successfully constructed. The remaining two (2) offices, namely Milima and Kapkateny, could not be undertaken due to unresolved land disputes. Consequently, the contracts were terminated.
4. Despite the department submitting that one civic education forum was done, none was held yet

there was a budgetary allocation of Kshs.3.5million for a civic education forum and public participation.

Committee Recommendations

1. The Committee recommends that the Chief Officer-PSM ensures timely remittance of medical insurance premiums to the service provider to ensure uninterrupted access to medical services by staff. Further, mechanisms should be instituted to guarantee compliance and accountability in the administration of the scheme, so as to safeguard the welfare of County Government employees.
2. The department should ensure that all the Officers receive their pairs of uniforms in the right fittings.
3. The department should budget for construction of the two ward offices in Milima and Kapkateny Wards in the 1st Supplementary budget FY 2025/26 subject to clearance of the dispute on the location of the 2 projects.
4. That Civic education and public participation is a constitutional requirement and therefore the department should ensure that they are conducted as required.

County Secretary and County Attorney

The two departments recorded notable achievements during the period, including the successful completion of a payroll cleansing exercise and the training of 23 staff members

Committee Observations

During the period, only one payroll cleansing exercise was conducted against a target of four. Staff workplace surveys had a target of two but were not undertaken. In capacity building, 23 staff were trained out of a planned 35. The strategic plan, which had a target of one, was not achieved, while the operationalization of the benevolent fund also stalled. Similarly, the digitization of legal records had a target of 30 percent but registered no progress, and no legislation drafting was done against a target of two.

Committee Recommendations

1. Staff workplace survey can be done through online services through a link sent to staff. It does not require substantial budgetary allocation.
2. The strategic plan should be done internally as the office possesses the best understanding of their desired strategic direction as opposed to engaging a consultant.

3. Payroll cleansing should be done quarterly as planned to ensure accuracy.

ICT

In expanding ICT infrastructure and utilization, all County information systems were migrated to the cloud environment. These include; official website, official email address, Teammate Audit Software, records management system, Revenue management system and Human Resource Management System. Local Area Networks at Bumula sub -County hospital, Mt. Elgon, Tongaren and Sirisia sub-County offices. The works included installation of CCTV, IP phones and internet data points.

Committee Observations

1. The official website is not updated
2. CCTV and IP phones are not all operational
3. Jumbotrons are not serving the intended purpose hence waste of resources.

Committee Recommendations

1. The ICT directorate should ensure that the website and CCTV plus IP phones are operational**.**
2. The jumbotrons should be used for advertising as this will enhance revenue collection.

Governor's and Deputy Governor's

The office achieved a 96% budget absorption rate, spending Kshs. 438,116,984 out of an allocated budget of Kshs. 456,946,627. Several activities were undertaken during the period. A total of 17 staff were trained against a target of 30, while four CBEF forum and 18 public consultative forums were successfully held. The County Executive convened 24 cabinet meetings, and a survey on customer and employee satisfaction was carried out. In addition, all official functions were facilitated and received full media coverage. Inter-sectoral collaboration was strengthened through three forums held against a target of four. On social support, 12 guidance and counseling sessions were conducted against a target of 100, while only one special programs initiative was undertaken out of a planned target of eight.

Public Views

The public sort to know the status of completion of the following projects;

1. County Government Offices (Administration Block at Milimani Estate.
2. The Governor’s Residence at Mabanga ATC Farm**.**
3. The Deputy Governor’s Residence at Musikoma area.

GENDER AND CULTURE

The approved allocation for FY2024/2025 to the department of Gender and culture was Kshs. 96,214,863 the department utilized Kshs. 81,238,163 representing 84%. The accumulated pending submitted by the department was Kshs.17, 712,426.34 opposed to Kshs. 18,799,590 pending bill captured in the ADP.

The key achievements realized by the sector implementation of previous ADP include;

1. In the period under review, the County Government through the Gender Equity and Social Protection Programme targeted to empower youth and PWDs through empowerment loans, promote gender equity, reduce GBV prevalence and protect the vulnerable in society.

2. At the end of the plan period, the programme managed to partner with the Government of Finland in a bilateral program aimed at reducing GBV and SGBV prevalence in the County.

3. Disability mainstreaming was also promoted through celebration of the International Disability Day.

4. Through Cultural Development and Management Programme, the County Government targeted to develop cultural centres and celebrate the different cultures in the County. At the end of the plan period, Sang’alo Multipurpose Hall was completed.

5. The County took part in the KICOSCA and EALASCA games.

6. The County also participated in Kenya National Music Festival held in Taita Taveta and;

7. Celebration of Sikhebo with circumcisers at Sang’alo cultural center.

Committee Observation

1. All the highlighted achievements were agreed to by the committee save for Gender, Equity and Social Protection Programme where Loans were not distributed to PWDS and women since there was no legal framework to enable roll out of the funds.

Committee Recommendation

1. The department should fast-track development of legislation to enable roll out of empowerment funds meant for women and PWDs

TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES

The approved allocation for FY 2024/2025 to the department of **Tourism and Environment** was Kshs. 1,036,086,203, the department utilized kshs.620, 631,893 representing 60%.

Pending Bills

The accumulated pending bills stood at Kshs. 79,073,536.

The approved allocation for FY2024/2025 to the department of **Water and Natural Resources** was Kshs. 772,063,651, the department utilized Kshs. 225,805,112 representing 29%
The accumulated pending bills stood at Kshs. 122,894,811.

Achievements from the previous ADP

To improve access to clean and safe water and sanitation services, 45 water schemes were constructed and rehabilitated through the Community Empowerment Fund (CEF), 61 water springs were protected, and 11 boreholes drilled. In addition, 25% of the budget was allocated for rig maintenance, while 11 km of last-mile connectivity were completed along the KOICA main line.

In promoting a clean, safe, and sustainable County environment, 5 km of storm water drains, waterways, and culverts were cleaned in major towns and markets, and one dumpsite was constructed. Efforts to enhance forest cover saw the planting of 600,000 tree seedlings and the restoration of two degraded sites.

To strengthen climate change resilience, two trainings and workshops were conducted, including APA and CCU focal trainings. A total of 155 ward-level climate change proposals were approved, three plans and policies were developed, three committees were strengthened through capacity building, and 139 climate actions implemented. Countywide, 94 towns were cleaned as part of these interventions. However, the Climate Change Bill was not approved, with its regulations still pending.

Committee Observations

The committee observed the following:

a) The pending bills for Tourism and Environment were Kshs 36 Million as submitted by the department not 79 Million as reported in ADP report.
b) The number of drilled borehole as submitted by the department were 17 not 11 as reported in the ADP.
c) There was no Dumpsite constructed in FY 2024/2025

AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COPERATIVES

The approved allocation for FY2024/2025 to the department of ALFIC was Kshs. 1,181,209,963; the department utilized Kshs. 940, 025, 089 representing 80%.

The accumulated pending bills stood at Kshs. 151,671,957.35

Achievements

In agriculture and irrigation, significant milestones were realized under the previous ADP. To enhance crop productivity, 22,500 farmers across the 45 wards benefited from the Farm Input Support Programme, each receiving 50kg of basal fertilizer, 50kg of top-dressing fertilizer, and 10kg of maize seed. The department also established 331 model demonstration farms, conducted 45 field days, trained 20 agro-dealers, and set up three modern agribusiness market facilities.

Through the National Agricultural Value Chain Development Project (NAVCDP), 90,200 farmers accessed agricultural assets and services. Support was extended to five priority value chains—poultry, dairy, coffee, avocado, and banana to promote market participation and value addition. The program also facilitated the development of two dams, rehabilitation of one, and establishment of three irrigation infrastructures, benefiting 66,716 farmers with modern irrigation technologies and linking them to technology suppliers. In total, 2,027 hectares of land were brought under improved irrigation and drainage services, with a water harvesting capacity of 3,000,000m³ developed. Twenty water user institutions were also established and strengthened.

Capacity building remained central, with 3,100 community institutions supported, 663 TOTs and 30,000 farmers trained on climate-smart agriculture, of whom 6,000 adopted improved technologies and 3,000 embraced nutrition-sensitive practices. In addition, 273,343 farmers accessed e-voucher support, with 40,000 sensitized on the system. The dissemination of 10 TIMPs, development of 180 demonstration sites, and training of 225,000 CIGs/VMGs beneficiaries on ESMP/IPMPs further enhanced sustainable farming practices.

Farmer Producer Organizations (FPOs) played a critical role in strengthening collective marketing, with 18 FPOs identified and 10 public-private partnerships established. A total of 75,150 CIG/VMG members were federated into FPOs, enabling 110,000 farmers to market collectively. Financial inclusion was promoted through Kshs. 11.9 million in inclusion grants to three FPOs, Kshs. 15 million enterprise development grants to six MOPEs, and Kshs. 35 million VCUM grants to four units. Additionally, 25 SACCOs were registered and approved, benefiting 3,077 linked community institutions. These SACCOs received Kshs. 25 million in inclusion grants, enabling 90,200 farmers to access financial services

Livestock and Fisheries

To enhance livestock productivity, the Department of Livestock and Fisheries, through Ward-Based Projects, distributed 30,000 two-month-old improved and vaccinated indigenous chicks along with starter feeds, 236 dairy cows, 204 goats, and 24 poultry incubators. In addition, 45 vaccination drives were conducted, 236 dairy heifers supplied, and four cattle dips rehabilitated. To support aquaculture, 60,000 fingerlings were procured for Chwele Fish Farm.

Through the Kenya Livestock Commercialization Project (KeLCoP), the department extended support to vulnerable farmers in four wards—Musikoma, Bukembe East, Kaptama, and Naitiri/Kabuyefwe. This included the distribution of 55 sheep to 14 MOFAGs in Naitiri/Kabuyefwe and Kaptama, 67 meat goats to 13 MOFAGs in Bukembe East, and 5,865 one-day-old improved poultry chicks to 14 MOFAGs. Additionally, 70 Langstroth beehives were distributed in Naitiri/Kabuyefwe and Kaptama wards, complemented by five honey processing units and six honey-testing equipment, Environmental and Social Management Plans (ESMPs) were also developed for the four participating wards.

The department further upgraded the livestock market at Musikoma and promoted four value chains: indigenous chicken, hair sheep, dairy and meat goats, as well as honey and rabbit production. Moreover, Free Prior Informed Consent (FPIC) and an Indigenous People's Action Plan (IPAP) were prepared for the Ogiek community of Chepkitale, with implementation planned for FY 2025/26. In addition, 150 timber doors were distributed to 150 ultra-poor households under the Smart Households initiative.

Cooperative and Development

Capacity building of cooperatives management teams for 3 cooperatives- Nomorio, Bungoma North and Western tree growers SACCO

Committee Observations

The committee observed that:

1. In the department of livestock ,one programme was captured twice (236 dairy cows procured and distributed which is same as (236 dairy heifers procured and distributed)
2. 67 meat goats distributed to 13 MOFAGs in Bukembe East was a project carried out in Bukembe West
3. The 30,000 two-month-old improved and vaccinated indigenous chicks distributed through ward-based projects had a low survival rate.

Public views

The public suggested that the review of ADP 2025/26, the department should prepare and submit a quantitative and qualitative cost benefit analysis report and an impact assessment report to ascertain the value for public resources on the following programmes:

1. The distribution of certified fertilizer and maize seeds to 21, 900 farmers in 45 wards through the Farm Input Support Programme.
2. The 331 model demonstration farms, 45 field days and trainings of 20 agro – dealers.
3. The Program of distribution 30,000 two months old improved and vaccinated chicks and starter chick mash (feeds), 236 dairy cows procured and distributed, 204 goats procured and distributed, 24 poultry incubators.
4. The program on NAVCDP funded projects to the 90,200 farmers reached with assets and services across the Bungoma County.
5. The Department's intervention in terms of the 40 cooperatives registered, 15

dormant cooperatives revived and 30% audited**.**

6. Invest more in Agri-business and value addition, especially at Mabanga ATC, Chwele Fish and Chicken Slaughter House.

LABOUR RELATIONS, MEMBERS SERVICE AND FACILITIES

County Public Service Board

Review of the implementation of previous ADP FY 2024/2025

The total budget for County Public Service Board for the financial year 2024/25 was Kshs. 56,312,846 as per the approved annual budget comprising of Kshs. 44,556,698 Recurrent budget and Kshs. 11,756,148 Development budget.
The total expenditure budget for the period was Kshs, 14,378,323.46 representing 21.8% total budget absorption.

Achievements from the previous ADP

The department improved human resource capacity through targeted trainings and enhanced public service delivery. A total of 88 officers were re-designated, while 194 casual staff were absorbed into permanent positions. Additionally, 238 new appointments and promotions were effected. The department achieved 100% compliance with audit and quality assurance requirements, while upholding ethical and integrity standards, including the mandatory submission of wealth declaration forms by all officers.

In terms of policy and planning, six policies were formulated and domesticated, annual work plans developed, and budget documents prepared to guide service delivery and institutional performance.

Status of Capital Projects

No payment has been made towards construction of the 4-storey administration block estimated at Kshs 35,000,000, despite an allocation of 14.5 million in the previous financial years.

Public Views

The public sort to know the status of completion of the Office Block for the County Public Service Board (CPSB) adjacent to the Bungoma Law Courts and behind Teachers Plaza.

COUNTY ASSEMBLY OF BUNGOMA

Achievements from the previous ADP

Key achievements in the Assembly

The County Assembly successfully completed the construction of the new administration block, providing a modern and functional workspace. To enhance service delivery, one customer satisfaction survey was conducted, meeting the set target. Communication and outreach were strengthened with the full launch of official social media platforms. In addition, an operational library was established to support research and knowledge management, while a fully functional cafeteria was put in place, meeting its target. Furthermore, boardrooms were made operational and are working at 100% efficiency, supporting meetings and administrative functions.

EDUCATION AND VOCATIONAL TRAINING

In the FY 2024/25, the department had a budgetary allocation of Kshs 1,679,652,642. By the end of the financial year, they received of Kshs. 1,426,930,479 giving a variance of Kshs. 252,722,163.

Achievement of previous ADP 2024/2025

The department made significant strides in improving access to quality education and training. Learning materials worth Kshs. 15 million were procured and distributed to 823 ECDE schools across the County. Each learner received two books, a pencil, and a rubber, while teachers were equipped with quire books, marker pens, manila papers, chalk, paints, and other essential teaching resources. To strengthen policy and governance, the health and nutrition feeding regulation, pre-primary regulation, and vocational training regulations were drafted and are currently awaiting cabinet approval.

To support early childhood education, the school feeding program was initiated, enrolling 89,000 ECDE learners in the *Uji* program. Teacher welfare was also prioritized, with 34 teachers who had stagnated in one job group promoted, and plans are in place to promote the remaining teachers in the 2025/26 financial year.

In collaboration with EIDU, 45 ECDE schools were on boarded to digital literacy, and teachers received training to integrate technology into teaching. Laptops were also procured for the CECM and Chief Officer to facilitate monitoring of the digital literacy program. At the vocational training level, assorted equipment worth Kshs. 21 million was procured and distributed to various VTC centres.

To improve access to education for disadvantaged learners, the department disbursed Kshs. 43,757,046 in scholarships to 2,300 needy students in national and extra-county schools, and an additional Kshs. 90 million in bursaries benefiting 40,093 needy students across different institutions.

Pending Bills

The Department had an accounts payable of Kshs. 114,597,969.80 after Kshs. 696,299 were during the year.

Committee Observations

The committee observed that;

1. The committee observed that the department did not provide implementation status report of the Achievements of the previous year's ADP.
2. The department had planned for programs that are being undertaken by other departments like on salaries and hand washing equipment.

Public Views

1. The Department should document and report the specific ECDE Centers that were supplied with training materials in the Financial Year 2024/25.
2. The Department to document and report the specific VTCs that were supplied with

training materials in the Financial Year 2024/25.

3. That the Department of Education and Vocational Training should indicate how much was budgeted and released as capitation, bursaries and scholarships for VTCs across the County indicating each facility that benefited.

LANDS, URBAN & PHYSICAL PLANNING, HOUSING AND MUNICIPALITIES

Lands, Urban and Physical Planning

Performance of previous ADP 2024/2025

The department had an approved annual budget of Kshs. 141,240,117, comprising Kshs. 50,478,612 for recurrent expenditure and Kshs. 90,761,504 for development. The overall expenditure amounted to Kshs. 92,949,340, representing an absorption rate of 66%.

Recurrent expenditure recorded a performance rate of 82%, while development expenditure stood at Kshs. 51,439,636, translating to 57% absorption. Within the development budget, Kshs. 11,445,624 was spent on ward-based projects, while Kshs. 39,994,012 was spent towards the settlement of pending bills

Key Achievements

The department recorded several key achievements during the period. A total of 20 acres of land were purchased for ward-based projects. In addition, 40% of government land was successfully surveyed, with 7% of it acquiring title deeds. The department also resolved 100% of land boundary and ownership conflicts, and developed three physical and land use plans.

Committee General Observation

1. Purchase of land for Ward based projects delayed due to lack of a Valuer, boundary and ownership conflict hindering land processing in the County

HOUSING

2.8.3.1 Performance of previous ADP 2024/2025

The Directorate had an annual approved budget of kshs.514, 231,505 comprising of kshs.83, 023,328 as recurrent and Kshs. 431,208,177 development expenditure. The overall budget expenditure was Kshs. 436,320,478 which translates to 85% of the entire budget.

The budget performance for recurrent expenditure was Kshs. 48,086,928 which translates to 58%.

Development expenditure was Kshs. 431,208,177 being 89% of budget. The expenditure on the votes was as follows; Kshs. 42,105,020 relates to construction of the office block while Kshs. 347,128,530 relates to KISIP grant.

Key Achievement

The department undertook housing assessments and inspections to evaluate the physical condition of County residential houses. In addition, four housing inventories were carried out to document and update available data. Under the Kenya Informal Settlements Improvement Program (KISIP), two slums were upgraded, namely Mjini in Bungoma and Landi Matope in Chwele.

Committee Observations

The committee observed that:

1. The issue of transfer of assets and liabilities between national and county government has been resolved as per IGTRC (Intergovernmental Technical and Relations Committee) and thus the County is supposed to take ownership of the Houses.

MUNICIPALITIES

Bungoma Municipality

Performance of previous ADP 2024/2025

The Municipality had an approved budget of Kshs. 272,488,241, comprising Kshs. 55,922,317 for recurrent expenditure and Kshs. 216,565,924 for development. The total expenditure during the period amounted to Kshs. 202,438,432, reflecting an overall budget absorption rate of 74%.

Under recurrent, the Municipality absorbed Kshs. 44,008,477 out of the approved Kshs. 55,922,317, translating to 73% performance. For development, absorption of Kshs. 161,429,955 was recorded against the approved Kshs. 216,565,924, representing 75% performance. The key development expenditures included the construction of Kanduyi Bus Park at a cost of Kshs. 145,429,955 and the acquisition of land worth Kshs. 16,000,000.

Key Achievement

Construction of Kanduyi Bus Park

Kimilili Municipality

Performance of previous ADP 2024/2025

The Municipality had an approved budget of kshs.95, 337,575 comprising of kshs.42, 698,680 as recurrent and Kshs. 52,658,895 development expenditure. The overall budget expenditure by the end of the financial year was Kshs. 19,387,352.

Recurrent, with an approved budget of Kshs. 42,698,680, had absorption of Kshs. 15,946,172.

Development, with an approved budget of Kshs. 52,658,895, the Municipality absorbed Kshs. 3,441,180 translating to 7% of the development vote. This relates to the payment for the construction of sanitation block.

Key achievement

Construction of Ablution Block at Thursday Market

The committee observed that the documents presented by the County Executive were different from those by both Kimilili and Bungoma Municipalities.

TRADE, ENERGY & INDUSTRIALIZATION

Performance of previous ADP 2024/25

To fully fund all its programs, the department required a total of Kshs. 599,700,000. Of this amount, Kshs. 264,700,000 was allocated to Trade and Enterprise Development, Kshs. 224,500,000 to Energy Access and Investment and Kshs. 110,500,000 to Industrial Development

Among the highlights of the previous ADP for the financial year 2024/25, the department verified and stamped 788 weighing and measuring equipment and collected Kshs. 1,079,030 in Appropriations-in-Aid (AIA). In addition, nine Boda boda sheds were constructed across the County. Ongoing projects during the period included the construction of the County Aggregation and Industrial Park in Sang'alo and the completion of Kamukuywa Market.

The committee observed that:

i. The department highlighted that it had installed 21 transformers in the first phase as an achievement although it was not captured in the report submitted by Treasury.
ii. There were discrepancies in figures submitted by treasury and the department with regard to accounts payables. Treasury quoted Kshs. 152,725,528.00 and the department quoted an outstanding pending bill of Kshs. 83,222,037 (Kshs. 21,166,574 recurrent and Kshs. 65,055,463 development).

Public Views

1. The public suggested that the following projects reported as achievements should instead have been reported with their implementation status
    a) The Construction of Kamukuywa Modern Market.
    b) The Construction of Sang'alo County Aggregation Industrial Park.
2. That the department should indicate how much was disbursed as trade loans and the beneficiaries across the County.
3. On construction of Boda boda sheds, the department should indicate specific place and Ward where they were constructed instead of reporting wards.
4. Expand street lighting and signage at black-spots.

FINANCE AND ECONOMIC PLANNING

The Department had an allocation of Kshs.1,295,089,288 in the approved budget, this was

adjusted to Kshs.1,380,091,009 in the 1st supplementary budget distributed as Kshs.1,173,488,771 recurrent and Kshs.206,602,238 development expenditure.
During the period, Kshs.1, 096,626,194 was received for recurrent expenditure which is 93 % of budget and Kshs.91, 340,172 for development expenditure which is 44% of budget.

Finance & Economic Planning achievements in FY 2024/25

The department prepared nine sector plans and two SDG status reports during the period. In addition, two capacity-building activities were conducted on knowledge management procedures, processes, and techniques. Five county knowledge management policies were developed, alongside eight knowledge management campaigns and initiatives, as well as eight knowledge retention and transfer initiatives. Furthermore, ten knowledge resources were published, and four knowledge management performance monitoring activities were undertaken. The department also established ten knowledge-sharing networks among communities and prepared two monitoring and evaluation reports.

Committee Observations

The committee made the following observations;

1. The committee noted the poor performance of development expenditure at 57% compared to 87% recurrent making Bungoma County to be among Counties doing poorly in the absorption of Development budget., projects
2. The County has a total of Kshs 4.97 b in pending bills. The County Secretary office is leading the list with Kshs 1.77 b, followed by Roads and Public Works Kshs 1.13 b, Health Kshs 393 m, and County Attorney Kshs 267 m. This debt burden equals 30% of the County's annual budget, indicating severe cash flow problems that have negatively affected service delivery and supplier relationships as suppliers have on several occasions taken to the streets to demonstrate demanding payments.
3. It was noted that the County does not have a framework on Public Private Partnership arrangement (PPP) yet the budget shortfall is 17 Billion to finance the entire programs in the ADP, the department had no justifiable proof of effort to seek alternative funding.
4. On Equipping of the 300-bed maternal and child block at Bungoma County Referral Hospital it was noted that some equipment have been purchased and more are expected from the National Government, however the 100-bed capacity block at Sirisia Sub- County Hospital had stalled.

5. It was noted that the County has not undertaken risk assessment in implementation of the programs. On knowledge management, the committee noted that it may be important but for now it is not a priority service to the people of Bungoma to warrant that big investment of funds
6. It was noted that despite budgeting for Monitoring and Evaluation department and Auditing, there impact is not felt since M&E has never submitted any report to the County Assembly further Audit department has never shared with the Office of Clerk their report yet Clerk, County Audit Committee and Treasury are supposed be receiving Audit reports.

Committee Recommendations

1. THAT, the County Government of Bungoma should give priority to Development programs rather than recurrent while utilizing exchequer releases instead of relying on Own source revenue which is always under collected despite giving high targets.
2. THAT as per PFM Regulation 2015, County Governments, debt service should be accorded 1st charge to resources during the budget making process.
3. THAT the County treasury should establish a PPP framework to support development in the County and reduce over reliance on exchequer and also step up collection of own source revenue

1. THAT the County treasury should ensure that equipping completed health facilities in Bungoma and Sirisia should be given priority.
2. THAT Treasury being a compliance department should ensure risk management is embraced across all departments or Committee on Risk management established.
3. THAT all M&E reports approved by County Executive Committee since 2023 to date should be submitted to the County Assembly for approval, further the Audit reports not shared with County Assembly Clerk should be submitted since 2023.s

Public Views

The public noted that the department erroneously reported that it has 100% complied with the PFM Act, Regulations, Financial Policies and Procedures. They gave examples of non-compliance as ;the County Wage Bill being 43% far beyond the 35% Ceiling set by the PFM Regulations, ever increasing pending bills and various Audit queries in the financial years 2023/2024 and 2024/2025 Auditor General's report.

ROADS AND PUBLIC WORKS

The Department had the budget enhanced from Kshs.1,355,884 in the approved budget to Kshs.1,777,972,505 in the 1st supplementary, broken down as Kshs.130,876,938 recurrent and Kshs.1,647,095,567 development expenditure.

During the period, Kshs.1, 236,272,285 was received broken down as Kshs.109,022,033 and Kshs.1,127,250,252 for recurrent and development respectively

Pending Bills

According to ADP 2025, the department of Roads and Public Works had a total of Kshs 1.13 billion; this differs with the amount declared in the documents submitted by the department of Kshs. 2.3billion.

Sector Achievements in Financial Year 2024/25

To facilitate timely response to emergencies including fire and road accidents, the department undertook complete overhaul of the fire offices at Kanduyi which also serves as its administrative offices. The County Government in collaboration with the Polish embassy in Kenya also established a satellite fire station at Webuye to support the main station.

Committee Observations

1. The Committee observed that the Department recorded a low budget absorption rate of 68%. This was occasioned by delays in the procurement process, non-release of the Road Maintenance Levy Fund (RMLF) by the National Government which represents 12% of the budget, unfavorable weather conditions, delayed implementation of works by contractors, as well as delayed exchequer releases which resulted in some payments being reversed from the system at the close of the Financial Year.
2. The Committee noted with concern that the Department has not formulated the requisite policies, such as the Risk and Transport Policies, to guide the implementation of projects and to facilitate the mobilization of donor funding from development partners. The overreliance on the equitable share has hampered development of critical infrastructure required to spar economic development in the County

Committee Recommendations

1. The Committee recommends that the Department develops a clear work plan outlining strategies for the reduction of pending bills, and further ensures that adequate funds are allocated in the Supplementary Budget to address the same.

1. The Committee recommends that the Department puts in place effective measures to enhance budget absorption, including streamlining the procurement process .Further, the Department should engage the County Treasury to ensure prompt exchequer releases in order to avoid reversal of payments at the close of the Financial Year.
2. The Committee recommends that the Department expedites the formulation and submission of the requisite policies, including the Risk management Policy and Transport Policies, to the County Assembly for consideration and approval. This will provide a clear framework to guide the implementation of projects and enhance the Department's capacity to mobilize resources from development partners, thereby reducing overreliance on the equitable share.

Public Views

The public suggested that department should indicate the status of construction of the fire station at Webuye.

YOUTH & SPORTS

The department had an initial budgetary allocation of Kshs.71,824,586 ,this was enhanced to Kshs.206,905,780 in the 1st supplementary budget, broken down as Kshs.31,391,942 recurrent and Kshs.175,513,838 development. During the period, Kshs.116, 625,440 was received, which translates to 56% absorption.

The key achievements realized by the sector in the FY 2024/25 include;

Through the Sports and Talent Development Program, the County Government planned to construct stadia and participate in sporting competitions. At the end of the plan period, the construction of Masinde Muliro Stadium was at 92% completion, Completion works were ongoing at High Altitude Training Centre, Construction of 6 door pit latrines and landscaping at Maraka Stadium, Drilling, equipping and commissioning of a borehole at High altitude centre at Chemoge, Completion of a hostel block at High Altitude centre (phase 2) and equipping of hostels which is 60% to completion, Construction of a watching stand at Mbakalo and Construction of Ndivisi Youth Empowerment Centre. The department also participated in

Youth wee

Public Views

The public suggested the following Solutions on the challenges during Implementation of previous ADP in the financial year 2024/25:

i. Source for more funds locally and other resources to complement funds from the Exchequer;

ii. Budgeting for human resource development to improve productivity and service delivery;

iii. Encouraging departments and agencies to be innovative securing programme/project funding beyond internal funding scope;

iv. Putting in place proper as well as investing in data gathering and management;

v. The executive to prioritize peaceful co-existence and meaningful engagement of all stakeholders (The County Government should establish a comprehensive Grievance Handling and Dispute Resolution Mechanisms).

vi. Ensure prudent management of public resources and fight against misappropriation of funds and corruption, among duty bearers.

vii. Put in place proper coordination, monitoring, evaluation, accountability, reporting and learning framework. The idea of County government offices being scattered all over does not foster proper coordination and efficiency in service delivery.

viii. The ADP process should be innovative and creative in order to spur socio-economic development in Bungoma County.

COUNTY STRATEGIC PRIORITIES, PROGRAMS AND PROJECTS PLANNED TARGET FY 2026/27

Resource requirements and Revenue projections

The County has a resource requirement of Kshs.34, 488,365,220 to finance the projects for FY 2026/27 against a revenue projection of Kshs.15, 803,969,575 leaving a deficit of

Kshs.18, 684,395,645.

HEALTH AND SANITATION

The Department's resource requirement is Kshs. 5,963,990,000 with plans to implement the following programs and sub-programs;

General Administrative and Planning and Support Services

Under Human Resource Management and Development the department has planned to undertake the following;

1. Remuneration of 100% of health workers at Kshs. 3,644,000,000
2. Recruit 200 staffs at Kshs. 240,000,000
3. 100% of Community Health Volunteer s to be remunerated at Kshs. 9,000,500
4. 700 health staff to be trained on career development skills
5. 250 health career workers to train on specialized course at Kshs. 5,210,000
6. 3,540 communities Health Volunteers to train on service delivery at Kshs. 9,600,000
7. 100% of health workers supported on subscription to professional bodies at Kshs. 1,390,000
8. All eligible health workers to be facilitated to attend professional conferences, workshops and seminars at kshs.4, 410,000.
9. All staff due for retirement to train on retirement at Kshs. 1,530,000
10. 48 County Health Management Team Succession planning meetings to be held at kshs.5,56000,000

Under Leadership and Governance, the department has planned to undertake the following programs;

a. 153 Quarterly reports from the Hospital management board and Committee of Dispensaries and Health Centers to operate at Kshs. 1,000,000

b. 100% facilities holding quarterly management meetings at Kshs. 2,000,000

c. 24 County Health Management Teams meetings to be held at Kshs. 1,000,000

d. 120 Sub-county Health Management Teams meetings to be held at Kshs. 2, 800,000

e. 8 Divisions to be operationalized at Kshs. 2,000,000

f. 1 Committee to be established in handling complaints at Kshs. 500,000

g. 1Risk register to be prepared at Kshs. 300,000

h. 1 asset register to be established at Kshs. 1,000,000

i. 4 sector working Groups SWGs, TWGs, Quarterly meetings to be operationalized at Kshs. 1,000,000

Health Outreach and Support Services

The department intends to undertake the following;

1. 16 stakeholders to hold meetings at Kshs. 1,900,000
2. 8 medical camps to be held at Kshs. 920,000
3. 4 Quarterly stakeholders planning meetings to be held at Kshs. 2,500,000 Health planning, Policy, Resource mobilization and Health financial management
4. Formulation of 2 draft sector policies, bills strategies and guidelines at Kshs. 8,000,000
5. Signing of 25 MOUs at Kshs. 4,000,000
6. 4 Number of PPP arrangements signed at nil
7. Preparation of 6 annual planning and budget documents at Kshs. 3,000,000
8. 2 Annual Budget review to be done at Kshs. 500,000
9. Preparation of 4 Quarterly procurement reports at Kshs. 2,200,000
10. Probable of 100% stakeholders at Kshs. 550,000
11. Uploading of 100% maternal and perinatal death audited at Kshs. 600,000
12. 44 Quarterly facilities integrated support supervision activities to be

carried out at Kshs. 2,300,000

13. 100% facilities participating in integrated support supervision at Kshs. 6,900,000
14. 100% facilities complains to be investigated by Health Management committees at Kshs. 840,000

Health Information System

The department wishes to carry out the following programs;

i. 100% of Quarterly to be reviewed at Kshs. 500,000
ii. Piloting for automation of 100% of Health facilities at Kshs. 1,000,000
iii. 2 Health facilities using open source electronic medical records at Kshs. 6,000,000

Quality Assurance, Research, Monitoring and Evaluation

The department plans to undertake the following programs;

i. Submitting timely and complete reports every month 100% facilities at Kshs. 2,000,000
ii. 100% data quality audits to be conducted at Kshs. 480,000
iii. 12Quarterly performance appraisal meetings at Kshs. 900,000
iv. Proportion of 100% support supervision and mentorship on documentation and reporting at Kshs. 300,000
v. Uploading of 100% data into KHIS at Kshs. 120,000
vi. 12 M and E and TWG meetings at Kshs. 400,000
vii. 2 Biannual KQMH in high volume facilities to be conducted at Kshs. 1,000,000
viii. 100% functional QIT and WIT in high volume facilities at Kshs. 2,000,000
ix. 2 MOUs to be developed in learning institutions at Kshs. 200,000
x. 20% of annual operation research to be conducted at Kshs. 8,000,000
xi. 20% of telemedicine Centre's to operationalize at Kshs. 5,000,000

Under Administration support services, the department wishes to undertake the following;

1. 100% of required office operation utilities to be facilitated at Kshs. 245,000,000
2. 100% furniture tools and ICT equipment to be provided at Kshs. 5,000,000
3. 100% facilities with adequate reporting tools at kshs. 22,500,000
4. 40% of GOK facilities with Electronic medical records

Curative and Rehabilitative Health Services Health and Infrastructure Development

Under this sub-program the following will be undertaken;

a. Proportion of 10% Doctors plaza to be constructed with no allocation
b. Establishment of 2 Dental units in sub county hospitals at Kshs. 20,000,000
c. Upgrading of 6 Dispensaries to Health Centre's at Kshs. 54,000,000
d. Equipping of 2 maternities units at Kshs. 5,000,000
e. Construction and Equipment of 3 laboratories at Kshs. 30,000,000

Under **Primary Health,** the following programs will be undertaken;

i. Establishment of 10 functional primary care network at Kshs. 1, 390,000
ii. 12 support supervision to be done at Kshs. 1,500,000
iii. 100% support to be provided to beyond zero Kshs. 4,500,000
iv. 100% pharmaceuticals Kshs. 200,000,000
v. 100% non-pharmaceuticals Kshs. 147,600,000
vi. 100% laboratory materials at Kshs. 85,600,000
vii. 100% of nutrition materials to be provided at Kshs. 35,200,000
viii. 9 specialized clinics to be operationalized at Kshs. 1,800,000
ix. 4 Quarterly sub county support supervision to be done at Kshs. 3,600,000

Blood Transfusion Services

100% of Blood and blood products to be acquired at Kshs. 2,340,000

Universal Health Care

Under this program the department intends to undertake the following;

a. Enroll 2000 households with SHA at Kshs. 12,000,000.
b. Train 100% Health care workers on UHC scheme at Kshs. 2,000,000
c. Train 100% CHPs on indigent's verification, recruitment and registration at Kshs. 2,000,000
d. 100% indigent's, identified, registered and enrolled in UHC Scheme at kshs.2,000,000

Health Products and Technologies

Under this program, the following will be undertaken;
Procure:

1. 100% pharmaceuticals Kshs. 250,500,000
2. 100% eyes commodities at Kshs. 5,300,000
3. 100% non-pharmaceuticals Kshs. 182,100,000
4. 100% laboratory materials at Kshs. 93,500,000

Provide:

1. 100% of nutrition materials at Kshs. 55,00,000
2. 100% radiology products at Kshs. 15,600,000
3. 100% dental commodities at Kshs. 9,800,000
4. 100% renal commodities at Kshs. 15,600,000

Under **Referral Services** 100% of specimens' will be referred as recommended at Kshs

2,400,000

Under Preventive and Promotive Health Services, the following will be undertaken;

a. HIV/AIDS; Sensitization of 100 Health Workers on HIV/AIDS at Kshs. 2,010,000
b. TB Control; Training 100 Health workers on TB at Kshs. 3,010,000; and training of 400 community Health volunteers/CHEW on TB at Kshs. 3,470,000
c. Malaria Control; 154 Health facilities to be fumigated at Kshs. 25,000,000

Under **Reproductive, Maternal, Newborn, Child and Adolescent Healthcare; the** department will Maintain 100% maternal and child equipment at Kshs. 200,000

Public Health and Sanitation Management

The department intends to undertake the following;

i. Train 400 health care providers on risk communication and community engagement at Kshs. 3,600,000
ii. Hold 25 Radio talks at Kshs. 500,000 and 10 TV Shows at Kshs. 700,000
iii. Engage 100 advocacy groups at Kshs. 1,200,000
iv. Conduct 240 school outreaches at Kshs. 2,400,000
v. Hold 150 Community dialogues on Menstrual Hygiene Management at kshs.6, 000,000
vi. Train 300 staff on Menstrual Hygiene Management at Kshs. 3,600,000
vii. Issue 50% of girls with menstrual Hygiene Management commodities at Kshs. 5,520,000
viii. Train 20% of Health staff on market based sanitation at Kshs. 650,000
ix. Facilitate 95% of households with hand washing facilities at Kshs. 1,390,000
x. Train 90% of households on the use of improved sanitation at Kshs. 12,970,000

3.1.8 Under School Health, the following will be undertaken;

a. Assessment of 823 ECD Centre's and facilitation of hand wash equipment at Kshs. 2,400,000 and Kshs. 1,390,000 respectively.
b. 100% ECDE hand washing facilities maintained at Kshs. 1,390,000.
c. Sensitization of 1,800 ECD teachers on Hand washing at Kshs 1,390,000
d. 40% of adolescents provided with family planning commodities at Kshs. 5,790,000
e. Conduct 8% education sessions for adolescents in school at Kshs. 4,640,000

On Market Sanitation,

The **department** plans to Fumigate 10 Markets and 6 staff quarters at Kshs. 5,560,000 and Kshs. 6,950,000 respectively.

Further, it will facilitate 100% of health facilities with waste disposal bins at Kshs. 1,850,000

3.19 Sanitation Infrastructure

The department will construct;

1. 9 modern toilets in market places at Kshs. 34,230,000
2. 2 septic tanks at Kshs. 8,400,000
3. 1 Incinerator constructed at Kshs. 15,000,000
4. 1 Burning chamber at Kshs. 1,500,000

Under Quality Food and Water Hygiene, the department will undertake the following;

i. 1 food and water quality control laboratory will be constructed at Kshs. 300,000
ii. 848 food samples will be collected and tested at Kshs. 5,790,000
iii. 2,000 medical examination certificate books procured at Kshs. 2,000,000
iv. Deworming of 912,037 adults and 664,314 school children at Kshs. 9,270,000 and 6,900,000 respectively
v. Completion of 45 County advocacy meetings on deworming services at Kshs. 2,800,000
vi. Purchase 100 public health law books at Kshs. 400,000
vii. Purchase chemicals and disinfectants for conduct spraying activities at Kshs. 950,000

Disease Surveillance

The department will establish 154 emergency teams at Kshs. 5,560,000

Neglected Tropical Diseases (NTDs)

The department will undertake;

i. Treatment of 80% of NTDs cases at Kshs. 7,600,000
ii. Reach 93 people for BCC at Kshs. 1,600,000
iii. Conduct 256 technical working groups and committee meetings at Kshs. 1,200,000
iv. Mainstream 34 functions into the Healthy systems at Kshs. 2,000,000
v. Deworming/treatment of 900 people of bilharzia at Kshs. 5,200,000
vi. Procurement of 80% NTDs commodities requirement at Kshs. 5,200,000
vii. Fumigation of 20% of institutions at Kshs. 5,000,000
viii. 500 jigger sensitization and training sessions held at Kshs. 1,600,000
ix. 20% sensitization and treatment on snake bites at Kshs. 1,600,000
x. Bedbugs sensitization and treatment at Kshs. 1,200,000

Gender Mainstreaming

Under this programme, the department plans Sensitize 200 health workers and 1500 CHPS on Gender Based Violence at Kshs. 3,000,000 and Kshs. 1,500,000 respectively.

World Health Events

The department will;

Hold 12 Malaria radio talks at Kshs. 920,000.

Committee on Health Services Sector views

The committee observed that:

1. The accumulated pending bills of Kshs. 393,275,652 should be captured in the plan in order to prioritize resource allocation.

2. The committee recommends that the department prioritizes creating a dedicated budget line for professional body subscriptions in the subsequent budgets.
3. The department should ensure a risk register is in place.
4. The department should establish a complaints and conflict handling Committee.
5. The department should fast track submission of four (4) sector policies, bills, strategies and guidelines formulated.
6. The department should prioritize equipping of Naitiri Mortuary.
7. The department should increase the number of medical examinations performed to food handlers.

Public Views

In the views of the public, the following were proposed in respect to the department of Health and Sanitation;

a) Fast-track commissioning of completed but idle facilities
b) Equip dispensaries (Mayanja, Lwandanyi, etc.) with strict delivery SLAs tied to commissioning.
c) Operationalize BCRH incinerator and scale up solid waste facilities.
d) Address blood bank delays and ;
e) Implement County Health Services Act review recommendation

PUBLIC ADMINISTRATION AND ICT

Planned Programs and Projects of ADP FY 2026/2027

Under **Information and Communication Technology Management, the** department plans to :

1. Operationalize 1 information portal at Kshs. 20,000,000
2. Install 3 jumbotron at Kshs. 10,000,000
3. Upgrade 70% server room at Kshs. 6,000,000
4. Implement 30% county data centre to be functional at Kshs. 20,000,000
5. Cover 100%HQ offices with Wi-Fi at Kshs. 20,000,000
6. Establish 30% ICT Hub at Kshs. 50,000,000
7. Establish 1Community ICT/digital centres Kshs. 20,000,000

8. Install 100% offices with CCTV at Kshs.15,000,000

Public Service Management

The following programs were proposed;

1. Procure 10 plots for construction of ward offices at Kshs. 10,000,000
2. Construct 20 ward administration offices at Kshs. 50,000,000
3. Construct 1 Sub county administration office at Kshs. 15,000,000

General Administration, Planning and Support Services

1. Establish 1 Transport and mechanical yard at Kshs 10,000,000
2. Formulate 1 departmental strategic plan formulated at kshs.3,000,000
3. Provide 100% cleaning and security services in all offices at kshs.80,000,000
4. Provide 100%comprehensive medical cover for employees at Kshs. 340,009,143
5. Train 500 staffs at Kshs. 18,000,000
6. Procure Uniforms for enforcement officers(380); sub county(9), ward(45) and village administrators(236) at Kshs. 20,000,000
7. Procure 1 Band equipment at Kshs. 10,000,000
8. Procure 5 Motor vehicles at Kshs. 40,000,000
9. Establish 1County court at Kshs. 15,000,000

Governance and Public Relations

These were the proposed programs;

i. Conduct 45Civil education at Kshs. 45,000,000
ii. Conduct 24 Radio programmes at Kshs. 12,000,000
iii. Conduct 45 Public participations at Kshs. 45,000,o00
iv. Formulate 1 Policy information for access at Kshs. 5,000,000
v. Develop 1 Complain and redress system policy Kshs. 5,000,000

OFFICE OF THE GOVERNOR

Under Governance and Public relations, proposed programs were:

i. Conduct 4 CBEF meetings at Kshs. 4,000,000
ii. Hold 4 Consultative meetings with MCAs at Kshs. 4,000,000
iii. Partake 1 Intergovernmental meeting at Kshs. 1,000,000
iv. Undertake 6 Forums with special interest groups at Kshs. 6,000,000
v. Undertake 18 Forums in Sub County at Kshs. 18,000,000
vi. Formulate 4 reports on the performance and advisories on policies at Kshs. 4,000,000
vii. Undertake 1 research report on citizen satisfaction surveys at Kshs. 5,000,000
viii. Conduct 24 Governor's official meetings and functions accordance with the set rules at Kshs. 24,000,000
ix. Train 4 Staffs on ethics and integrity at Kshs. 4,000,000
x. Conduct 4 Sensitization forum on ethics and integrity at Kshs. 4,000,000

COUNTY SECRETARY AND COUNTY ATTORNEY

On General Administration, Planning and Support Services, proposed programs are:

i. 100% payment of all County officers a Kshs 6.5 billion Public Service Management
ii. Upgrade 70% Record management at Kshs. 6,000,000
iii. Upgrade 70%Human resource management at kshs.10,000,000
iv. Conduct 1Report on working environment survey at Kshs. 5,000,000
v. Carry out 4 Quarterly report on payroll cleansing at Kshs. 10,000,000
vi. Conduct 2 Pre-retirement training at Kshs. 5,000,000
vii. Carry out 1 Employee satisfaction survey at Kshs. 5,000,000
viii. Exercise 1 Skills audit at Kshs. 5,000,000
ix. Come up with 1Development of scheme of service for work officers at Kshs. 3,000,000
x. Formulate 1Successon management policy and 1Competency framework

policy at Kshs. 3,000,000

xi. Come up with 1Training and development policy and 1Works man compensation policy at kshs.3,000,000

xii. Develop 6 County Legislation and Subsidiary regulations at Kshs. 30,000,000

xiii. Conduct 10Review of existing County Laws at Kshs. 15,000,000

xiv. Establish 1Digital legal advisory database at Kshs. 5,000,000

xv. Develop 1Contract vetting and m0nitoring system at Kshs. 20,000,000

xvi. Develop 1Case tracking system at Kshs. 10,000,000

xvii. Perform 1Digitization of legal records at Kshs. 5,000,000

xviii. Set up 1Central legal information management system at Kshs. 15,000,000

xix. Conduct 1Legal and Compliance audit Kshs. 25,000,000

xx. Undertake 1Legal drafting training, Contract negotiation and enforcement and legal drafting Kshs. 2,000,000

3.2.7 Committee on Public Administration and ICT Sector Views

Governor's and Deputy Governor's Office

The Committee made the following observations;

1. The accumulated pending bills of Kshs. 181,318,271.80 should been captured in the plan in order to prioritize resource allocation.
2. There is no special programs policy in place to guide the operations of the Special Programs directorate.
3. There are no guiding and counseling services to support the staff whenever they are facing challenges that affect the productivity.

Committee Recommendations

1. The department should formulate the Special Programs policy that should guide implementation of programs.
2. The department should provide guiding and counseling services to the staff. This will enhance productivity.
3. The committee recommended that the department should consider constructing ward offices where land is readily available other than purchasing new land.

4. The committee recommended that the accumulated pending bills of Kshs. 181,318,271.80 should be captured in the plan in order to prioritize resource allocation.

Public Views

1. The Construction of Ward Offices countywide is long overdue and should be fast tracked to enable all the County Assembly Representatives and Ward Administrators and line departments get conducive office spaces in order to serve their clients better.

GENDER AND CULTURE

Planned programs and projects for ADP FY 2026/2027

The department plan to undertake the following programs;

i. Organize 2 cultural exchange programs at Kshs. 4,000,000.
ii. Protect 40 bitabicha, bitosi and bilongo at Kshs 3,000,000
iii. Identify 300 heroes and heroines at Kshs 5,000,000
iv. Recognize and reward 70 heroes and heroines at Kshs 4,000,000
v. Participate in KICOSCA/EALASCA at Kshs 30,000,000
vi. Conduct 4 sensitization forums on Visual and performance arts at Kshs 8,000,000
vii. Undertake affirmative support targeting widows, widowers and PWDs at Kshs. 20,000,000
viii. Establish cash transfer program for vulnerable, orphaned children at Kshs 30,000,000
ix. Establish 5 charitable children institution at Kshs 5,000,000.
x. Establish of 1 GBV referral center at Kshs 20,000,000

Committee on Gender, Culture and Social Welfare sector views

The committee observed that;

There is no legal framework to support the affirmative support targeting widows, widowers, and persons with disabilities (PWDs) at Kshs. 20,000,000, as well as the establishment of a cash transfer program for vulnerable and orphaned children at Kshs. 30,000,000.

Committee Recommendation

1.THAT the department of Gender and Culture should fast-track the development and submission of legal framework to enable roll out of empowerment funds on women and disability funds and a proposal of affirmative support targeting widows, widowers and PWDS at Kshs,20,000,000 and establishment of cash transfer program for vulnerable ,orphaned children at Kshs. 30,000,000 in the ADP 2026/2027 .

TOURISM ENVIRONMENT, WATER AND NATURAL RESOURCES

Planned Programs and Projects for ADP FY 2026/2027

The department wishes to undertake the following programs;

i. Invest in Climate change Action at Kshs. 399,300,000

ii. Conduct County Miss tourism at Kshs. 8,000,000

iii. Undertake Climate change mitigation at Kshs. 126,400,000

iv. Plant 1 million trees at Kshs. 25,000,000

v. Deployment of automatic 45 weather station kshs.135,000,000

vi. Rehabilitate 1000 hectares in Mt. Elgon at kshs.100,000,000

vii. Develop 5 arboretum in the County at kshs.10,000,000

viii. Procure 1 motor vehicle at Kshs. 7,000,000

ix. Construct 2 engineering sanitary landfills at Kshs.100,000,000

x. Procure 6 acres of land for construction of landfills Kshs.8,000,000

xi. Procure 5 acres of land for sewerage infrastructure (ponds) at Kshs. 15,000,000

xii. Construct 1 sewerage infrastructure at kshs.200,000,000

xiii. Rehabilitate 1 sewerage infrastructure at kshs.20,000,000

xiv. Procure 1 water bowser at kshs.10,000,000

xv. Install 45 high mass steel pressed tanks at kshs.225,000,000

xvi. Rehabilitate and develop 45 water point roof catchment at Kshs. 67,500,000

xvii. Develop 1 water quality laboratory at Kshs. 10,000,000

xviii. Install 42 consumer and zonal meters at Kshs. 28,000,000

xix. Extent 14KMs pipeline at kshs.20,000,000

xx. Solarize 20 water springs at Kshs 80,000,000

xxi. Develop and protect 50 water springs at Kshs 20,000,000

xxii. Construct 1 water scheme at kshs.35,000,000

xxiii. Rehabilitate 2 rural water scheme at kshs.763,000,000

xxiv. Undertake County support to urban water service provider (defunct NZOWASCO) at kshs.70,000,000

xxv. Upgrade Matisi/Webuye water scheme at kshs.80,000,000

xxvi. Procure 2 acres of land for solar power at kshs.8,000,000

Committee Views

The committee proposed the following;

a. Train 45 Water user Association members across the 45 wards
b. Purchase of waste exhauster Vehicle

Public Views

a) The Protection of Mt Elgon Forest Reserve, Mt. Elgon Water Towers is a noble programme given the ongoing deforestation and destruction of the forest and tree cover. The protection of Mt. Elgon initiative should be linked to the Climate Change Programme under the County Department of Environment, Tourism, Water and Natural Resources.
b) Increase Climate Change Matching Fund to at least 5%.
c) Complete last-mile water connections and establish O&M committees.
d) The relevant Department should formulate a County Wetlands Conversation and Protection Policy that will include protection of natural springs and dams. This should be

complemented by the planned construction of 3 dams (Namasanda, Mt. Elgon and Nabuyole).

AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVE DEVELOPMENT

Planned Programs and Projects for ADP FY 2026/2027

Agriculture and Irrigation

The department wishes to undertake the following programs;

1. Develop Policy, legal and regulatory framework at Kshs. 18,000,000
2. Undertake Crop extension and training services at Kshs.41,330,000
3. Procure and distribute Certified basal and topdressing fertilizer for FISP at Kshs.378, 000,000.
4. Procure and distribute Certified maize seed for FISP at Kshs.162M Total at Kshs. 540,000,000
5. Undertake National Agricultural Value Chain Development Project (NAVCDP) at Kshs.151,100,000
6. Implement Household Irrigation Technologies at Kshs.10,900,000
7. Install and operationalize milk coolers at kshs.25,500,000
8. Develop and Manage Irrigation Infrastructure at Kshs.32,600,000
9. Undertake Agricultural Water Storage and Management at Kshs.25,000,000
10. Implement 1 major irrigation project at kshs.25,000,000
11. Rehabilitate /Establish 4 small dams at kshs.20,000,000
12. Establish 1 potato processing facility at kshs.45,000,000

Livestock Development and Management- Kshs. 454.01million

The department intends to do the following;

1. Undertake Livestock and Veterinary extension and training services at Kshs.32,650,000

2. Undertake Pasture development at Kshs.23,000,000
3. Undertake Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig, Rabbit) at Kshs.130,850,000
4. Implement Livestock value Addition and Agro Processing at Kshs.40,830,000
5. Undertake Food Safety at Kshs.3,000,000
6. Perform Agribusiness, Marketing and information management at Kshs.26,750,000
7. Undertake Livestock Insurance Services at Kshs.4,300,000
8. Monitor Animal Welfare at Kshs.2,600,000
9. Undertake Disease and Vector control at Kshs.40,980,000
10. Rehabilitate cattle dips at kshs.45,000,000
11. Establish 4 livestock sale yards at Kshs. 10,000,000
12. Establish Animal Breeding at Kshs.51,600,000
13. Manage Food safety and quality control/Animal health at Kshs.7,000,000
14. Manage Leather development at Kshs.2,500,000
15. Implement Kenya Livestock Commercialization Project (KeLCoP) at Kshs.37,950,000
16. Procure 500 dairy cows at kshs.45,000,000
17. Procure 720 dairy goats at kshs.18,000,000
18. Procure 250,000 chicken at kshs.50,000,000

Fisheries Development and Management - Kshs. 103.23 million

The department intends to do the following programs;

a. Undertake Fisheries extension and training services at Kshs.31,430,000
b. Implement Fisheries Production and Productivity at Kshs.44,800,000
c. Establish Fisheries Value Addition and Aqua- Processing at Kshs.6,500,000
d. Establish Aqua- business, Marketing and information management at Kshs.9,500.000
e. Undertake Aquaculture Financial Services Kshs.7,500,000

f. Establish Fish Safety and Quality control Kshs.3,500,000

Development of Mabanga Agricultural Training Centre (ATC)

The department intends to develop Mabanga Agricultural Training centre at a cost of Kshs. 45,400,000

Development of Mabanga Agricultural Mechanization Centre (AMC) - 59,750,000

The department wishes to undertake the following programs;

i. Capacity build farmers on mechanization services at Kshs.3,000,000

ii. Hold Field days in the institution at Kshs.500,000

iii. Procure Grain Driers at Kshs.12,500,000

iv. Repair and maintain Grain Driers at Kshs.1,150,000

v. Tractors and implements acquired to enhance adoption of mechanization services Kshs.22,400,000

vi. Repair and Maintain Tractors and implements at Kshs.7,400,000

vii. Insure Plant and machinery at Kshs.5,000,000

viii. Hold Stakeholders Capacity building meetings on agricultural mechanization technologies at Kshs.2,000,000

ix. Establish Income generating enterprises adopted to mobilize resources for management of the AMC and for contribution to the County revenue Kshs. 5,800,000

Development of Chwele Fish Farm (CFF) - Kshs. 14,780,000

The department will perform the following;

1. Undertake Farmer capacity building activities on fisheries and aquaculture at Kshs. 1,000,000
2. Procure and develop Bio-floc System and holding tanks at Kshs.500,000
3. Production of Fingerlings to be issued to farmers at subsidized costs of Kshs.1,330,000
4. Procure Fish feeds for feeding of fingerlings and breeding stock at

Kshs.3,450,000

5. Distill and maintain Fish ponds at Kshs.2,000,000
6. Procure, construct and equip Hostel block at Kshs. 1,000,000
7. Procure, construct and equip Training hall at Kshs.4,500,000
8. Adopt Income generating enterprises to mobilize resources for management of the CFF and for contribution to the County revenue at Kshs.1 ,000,000

Cooperative Development and Management

The department will undertake the following;

i. Cooperative registration services at Kshs.7.7 M
ii. Cooperative governance, advisory and training services at Kshs.8.3M
iii. International, National and County Celebrations at Kshs.2M
iv. Cooperative agribusiness and marketing services at Kshs.3M
v. Cooperative audit services at Kshs.5.83M

Committee Recommendations

The committee made the following recommendations to be included in the ADP:

i. That Packaging of certified fertilizer and seeds be re-packaged in 25kgs and 2kgs respectively to cater for small scale farmers.
ii. Installation and operationalization of milk coolers at Kshs.25.5million to be reallocated to completion and operationalization of Webuye Milk Plant
iii. Establishment of 1 potato processing facility Kshs. 45,000,000 to be reallocated to establishment of 1 potato cold storage facility.
iv. Introduction of a revolving fund of Kshs. 100,000,000 to revive the cooperatives in the County. Equally come up with a regulation to enable roll out of the funds.
v. THAT, in order to enhance survival rate of the vaccinated indigenous chicks, the department to distribute 3 months old chicks.

Public Views

The public proposed that;

i. Free Farm Input Support Program should be abolished and replaced with a Farm Input Subsidy Program. The Legal framework should be developed to implement the same.
ii. ADP 2026/27 should clearly spell out a revival strategy involving genuine shareholders

and members for the case of Kitinda Dairy Farmers Cooperative Society and a general revival strategy for the Dairy Sub-Sector across the 9 Sub-Counties.

iii. Capacity building and training of citizens to embrace and practice the concept of cooperatives in agriculture and other productive sectors.

iv. Complete fodder banks, apiaries, and value-chain projects with training and market access.

LABOUR RELATIONS, MEMBERS SERVICE AND FACILITIES

COUNTY PUBLIC SERVICE BOARD

To fully fund all the programs the department requires a total of Kshs. 82,000,000

1. General Administrative and Planning and Support Services

Human Resource Management and Development

The department will;

i. Train 6,000 public officers at Kshs. 5,000,000

ii. Effect promotion of 300 officers at Kshs. 3,000,000

iii. Translate 40 personnel to P&P terms at Kshs. 2,000,000

iv. Re- designated 100 Personnel at Kshs. 1,000,000

v. Ensure 100 % level of compliance at Kshs. 1,000,000

vi. Sensitize 100% of HR officers and other public servants at Kshs. 2,000,000.

vii. Ensure 100% of wealth declaration to be submitted at Kshs. 500,000

General Administration Planning and Support Services

The department will carry out the following;

1. Remunerate 17 County Public Service Board staff at Kshs. 10,000,000
2. Construct 1 Storey building administrative block at Kshs. 35,000,000
3. Procure Office operation utilities at Kshs. 1,000,000
4. Procure Facilities with adequate reporting tools at Kshs. 2,000,000
5. Procure 100% electronic medical records for GOK facilities at Kshs. 2, 000,000

6. Establish functional facilities management committees at Kshs. 1,500,000
7. Hold 100% quarterly management meetings at Kshs. 500,000
8. Develop 1Annual work plan at Kshs. 1,500,000
9. Prepare 1 Annual department budget at Kshs. 2,000,000
10. Prepare 1 Sector review and outlook performance paper and Annual development plan at Kshs. 2,000,000
11. Prepare 1 sector working group MTEF report and Advocacy report with the members of County Assembly at Kshs. 1,000,000each
12. Prepare 1 annual budget implementation report and monthly budget implementation report at Kshs 2,000,000
13. Hold 1 Bi-annual performance review at Kshs. 2,000,000
14. Undertake 1 Bi-annual appraisal at Kshs. 2,000,000
15. Domesticate and formulate 4 policies at Kshs. 3,000,000
16. Undertake 200 new appointments at Kshs. 3,000,000
17. Ensure 100% equity is achieved in distribution of employment opportunities at Kshs. 1,000,000
18. Ensure 100% fairness a chieved in distribution of employment opportunities at Kshs. 1,000,000
19. Train 1000 public officers at Kshs. 5,000,000
20. Effect 300 promotions at Kshs. 3,000,000
21. Ensure 40 personnel are translated to P&P terms at Kshs. 2,000,000
22. Re-designated 1 personnel at kshs.1,000,000
23. Ensure 100% level of compliance at Kshs. 1,000,000
24. Ensure 100% HR officers and other public servants are sensitized at Kshs. 2,000,000
25. Ensure 100% wealth declaration forms are submitted at Kshs. 500,000

Committee view

Terminate the contract on construction of the office block since the contractor is not on site.

Public Views

The Public noted that ADP 2026/27 has not highlighted specific and measurable affirmative action program that will provide opportunities to be represented and participate in political sphere of life and access employment. The rate of unemployment among the youth in the County is growing at alarming rate and yet we do not have adequate formal and creative employment opportunities to absorb them. The plan to absorb about five thousand youth through the Ajira Programme is like a drop in the Ocean because of the over 500,000 unemployed youth population in the County.

COUNTY ASSEMBLY OF BUNGOMA

To fully fund all the programs the department requires a total of Kshs. 1,168,203,955.8

For the two major sectors below;

- General Administration, planning and support Kshs. 630,215,314.05
- Legislation, Oversight and Representation Kshs. 537,988,641.75

The following programs will be undertaken;

Legislative Services

1. Approve and regularize 10 bills at Kshs. 8,000,000
2. Enact 10 Policies at Kshs. 5,600,000
3. Consider and approve 5 county Budgets at Kshs. 15,000,000(Legislative services)
4. Consider 20 petitions at Kshs. 10,000,000
5. Service 1 Hansard system at Kshs. 37,500,000

Oversight Services

i. Carry out 25 Committee fact-findings at Kshs. 5,000,000

ii. Support 5 Legislation research and policies at Kshs. 7,000,000

iii. Consider and approve 5 County Budgets at Kshs. 20,000,000 (Oversight services)

Representation

i. Consider 8 Memoranda /petition and written representation at Kshs. 9,000,000
ii. Conduct 10 Public participations at Kshs. 16,000,000
iii. Hold 10 Bunge Mashinani events at Kshs. 3,000,000

Human Resource Management and Development

The following programs will be undertaken;

i. Ensure 100% remuneration of MCAs & Staff at Kshs. 500,000,000
ii. Ensure all staff attend capacity development programs at Kshs. 10,000,000
iii. Train 135 ward staff at Kshs. 2,000,000
iv. Formulate and review 3 HRM policies at Kshs. 3,000,000
v. Train 63 County Assembly members at Kshs. 32,000,000
vi. Procure medical cover for 192 MCAs and staff at Kshs. 50,000,000
vii. Procure a general insurance cover at Kshs. 15,000,000
viii. Install 1 ICT System at Kshs. 250,000,000
ix. Upgrade 1 risk based teammate audit management system at Kshs. 1,500,000
x. Hold 1 Live streaming of chamber/committee proceeding at Kshs. 300,000
xi. Generate 4 internal audit reports at Kshs. 3,000,000
xii. Prepare 1 annual Development plan and Fiscal strategy paper at Kshs. 1,000,000
xiii. Formulate 1 Annual Budget at Kshs. 1,000,000
xiv. Prepare 1 monitoring and evaluation/ budget tracking report at Kshs. 300,000
xv. Develop 1 Legislative sessional report and 1 Annual CASB report at Kshs. 4, 000,000, Kshs. 6,000,000 respectively
xvi. Prepare 1 Monitoring and Evaluation report at Kshs. 400,000
xvii. Maintain 1 website at Kshs 1,5000,000
xviii. Ensure 100% completion of construction of the Administration office block at Kshs. 9,000,000
xix. Establish 1 media centre at Kshs. 2,000,000

xx. Approve 1 budget for utilities and supplies Kshs. 16,000,000

xxi. Conduct 1 Customer satisfaction survey at Kshs. 1,000,000

EDUCATION AND VOCATIONAL TRAINING

The Department of Education requires a total of Kshs. 2,291,030,000 to fully fund all its programs across four key sectors. Of this amount, Kshs. 563,080,000 is earmarked for Early Childhood Development, Kshs. 160,000,000 for Training and Skills Development, Kshs. 138,000,000 for Education Improvement and Support, while the largest share of Kshs. 1,429,950,000 is set aside for General Planning and Administration

PLAN FOR FY 2026/27

During the 2026 / 27 financial year, the Department plans to implement the following programs and sub-programs;

1. Provide salaries to all the staff at Kshs. 1,200,000,000
2. Recruit 180 staff at Kshs. 10,800,000
3. Replace 226 staff who have left service due to natural attrition at Kshs. 150,000,000
4. Promote 2,470 staff, teachers, and instructors at Kshs. 20,000,000
5. Construct 112 ECDE classrooms at an estimated cost of Kshs. 134,400,000
6. Construct 3 door ECDE latrines and 1 urinal unit at Kshs. 44,400,000
7. Construct 2 model ECDE centers at Kshs. 7,000,000
8. Establish 2 childcare centers at Kshs. 5,000,000
9. Construct 2 ECDE special needs education centers at Kshs. 5,000,000.
10. Procure play equipment for the 19% of the 823 ECDE centers (157) at Kshs. 15,000,000
11. Procure outdoor equipment for 20% of the 823 ECDE centers (165) at Kshs. 10,000,000
12. Procure furniture for the 20% of ECDE centers at Kshs. 12,540,000

13. Equip 2 child care centers at Kshs. 3 ,000,000
14. Implement school feeding program to learners who are anticipated to rise to 105,735 at a cost of at Kshs. 271,000,000
15. Provide capitation to 105,735 ECDE learners at Kshs. 50,000,000
16. Ensure Special Needs Education is integrated into 100% of ECDE schools at Kshs. 4,000,000
17. Procure hand washing facilities for 112 ECDE centers at Kshs. 1,340,000
18. Construct 10 VTC workshops at Kshs. 60,000,000
19. Construct 5 VTC boarding facilities at Kshs. 5 ,000,000
20. Construct 8 VTC administration blocks at Kshs. 10,000,000
21. Equip 2 centers of excellence at Kshs. 20,000,000
22. Renovate 15 VTC workshops at Kshs. 15,000,000
23. Construct 1 home craft center at Kshs. 10,000,000
24. Equip 10 VTC at Kshs. 40,000,000
25. Ensure 100% of all the ECDE centres have teaching and learning aids at Kshs. 10,000,000
26. Ensure 100% of all the VTCs have learning materials at Kshs. 5,000,000
27. Ensure 100% of all the VTCs are integrated with ICT at Kshs. 2,000,000
28. Ensure 100% of all the VTCs have ICT facilities at Kshs. 4 ,000,000
29. Ensure 100% of all the ECDE teachers are trained in ICT at Kshs. 2,000,000
30. Ensure 20% of all ECDE centres offer digital literacy programs at Kshs.60,000,000
31. Offer capitation to 100% of all VTC learners at Kshs. 50,000,000
32. Procure 10 office furniture at Kshs. 4,000,000
33. Procure 30 office computers and laptops at Kshs. 3,000,000

Public Views

The public proposed that:

1) Ensure full delivery of ECDE materials, feeding, and furniture.
2) Review bursary and scholarship allocations to target needy and bright students.
3) Allocate more funds for ECDE and VTC infrastructure and equipping.

LANDS, URBAN & PHYSICAL PLANNING, HOUSING and MUNICIPALITIES

Lands, Urban and Physical Planning

To fully finance and achieve all the planned targets, the department will require financial resources to the tune of Kshs. 212,500,000.

Planned Target FY 2026/27

During the 2026/2027 financial year, the Department plans to implement the following programs and sub-programs.

1. Recruit 10 members of staff to the department at a cost of at Kshs. 55,000,000
2. Train 50% of the staff at a cost of Kshs. 12,500,000
3. Formulate 1 policy at Kshs. 3 ,000,000
4. Develop 4 physical land use plans (Kshs. 20,000,000) and review 2 such plans at Kshs. 5,000,000
5. Prepare a valuation roll for the entire County at Kshs. 125,000,000
6. Procure a motor vehicle and 5 motorcycles for official use at Kshs. 7,000,000 and kshs.1, 750,000 respectively.
7. Establish a GIS database system/lab at Kshs. 30,000,000
8. Acquire a geodetic tracker vehicle at Kshs. 10,000,ooo
9. Acquire 25 acres of land for a go-down (Kshs. 64,000,000), 10 acres for housing development (Kshs. 5, 000,000), 25 acres land bank (Kshs. 25,000,000), 10 acres of land for dumpsites in Kimilili, Chwele and Webuye (Kshs. 5,000,000), and 16 acres of land for Matulo airstrip (Kshs. 45,000,000).

Committee Observations

1. The current budget has an allocation for Matulo Airstrip of Kshs. 40,000,000. While the allocation is not sufficient, it would be prudent to enhance that allocation in the current financial year supplementary budget to ensure timely implementation of this important project.
2. A GIS database system/lab at Kshs. 30,000,000 should be financed to ensure full implementation of the GIS ecosystem as the vehicle is meant to complement the GIS lab by collecting real-time spatial data that can be integrated into the GIS to create detailed maps and perform advanced spatial analyses.
3. The Department requires approximately Kshs. 150,000,000 to acquire sufficient land to allow for the construction of the airport. It is therefore prudent to allocate the deficit of Kshs. 110,000,000 in the ADP or in the current financial year supplementary budget to ensure timely implementation of this important project.

HOUSING

To fully finance and achieve all the planned development targets, the department will require resources to the tune of Kshs. 1,054,400,000.

Planned Target 2026/27

During the 2026 / 2027 financial year, the Directorate plans to implement the following programs and sub-programs.

1. Undertake assessment activity of County Houses to check on their condition at Kshs. 1,000,000
2. Carry out house inventory at Kshs. 1,000,000
3. Renovate and refurbish 30 County residential houses at Kshs. 15,000,000
4. Continue fencing of 5 more estates within the County at Kshs. 5,000,000
5. Construct the County administration block at Kshs. 300,000,000
6. Continue the construction of the Governor`s residence at Kshs. 25,000,000
7. Continue the construction of the Deputy Governor`s residence at Kshs.25,000,000
8. Connect 20 houses to electricity and sewer line at Kshs. 3,000,000 and

Kshs. 2,000,000 respectively.

9. Construct 16 new housing units at Kshs. 50,000,000
10. Upgrade 1 slum within the County and at an approximate cost of Kshs. 297,000,000 under the KISIP grant and construct 90 houses for the vulnerable under the social housing scheme at a cost of Kshs. 45,000,000.
11. Allocate money to the government funded mortgage scheme for County Government employees to the tune of Kshs. 500,000,000
12. Establish 2 ABT (Alternative Building Technology) Centers at a cost of Kshs. 2,000,000
13. Hold 2 Capacity building initiatives for local artisans on Affordable housing technologies at a cost of Kshs. 12,000,000
14. Hold nine Community sensitization forum on locally available housing construction materials at a cost of Kshs. 4,000,000, on affordable housing technologies at Kshs.4, 000,000 and on appropriate Building Materials and technologies at Kshs. 4,000,000

MUNICIPALITIES

i. BUNGOMA MUNICIPALITY

To fully finance and achieve all the planned targets, the Municipality shall require combined resources to the tune of Kshs. 1,054,400,000 with part of the funding being from donor/grants such as KUSP

Planned Target FY 2026/27

During the 2025 / 2026 financial year, the Bungoma Municipality plans to implement the following programs and sub-programs.

1. Develop 1 bill for financing mechanism for urban areas at Ksh.4,000,000
2. Develop 2 building and zoning plans at Kshs. 7,000,000
3. Upgrade 20 KM of urban roads at a cumulative cost of Kshs. 400,000,000
4. Construct 10 Km of pedestrian walkways and bicycle riding lanes within the town at Kshs. 10,000,000 and Kshs. 15,000,000 respectively.
5. Establish and equip 1 fire station at a cost of Kshs. 91,700,000

6. Connect at least 20% of the residences to piped water at a cost of Kshs. 66,700,000
7. Cover at least 30% of urban public areas with security lights at Kshs. 23,000,000
8. Construct 5 urban sanitation facilities at Kshs. 10,000,000
9. Connect at least 40% of the residences to sewerage system at a cost of Kshs. 66,700,000
10. Construct 5 KM of storm water drainage at Kshs. 25,000,000
11. Establish 1 dumpsite at Kshs. 50,000,000
12. Establish a performing arts center at an estimated cost of Kshs. 25,000,000
13. Establish 2 social/cultural centers at an estimated cost of Kshs. 20,000,000
14. Establish a green recreation park at Kshs. 23,300,000
15. Provide garbage collections to residents at a cost of Kshs. 60,000,000
16. Establish 25 waste collection Centers and install Waste bins at a cost of Kshs.20, 000,000 and Kshs. 12,000,000 respectively.
17. Run two programs that shall engage the youths in urban planning and development at Kshs. 2,000,000
18. Have one public space that has a surveillance mechanism to ensure safety of residences at a cost of Kshs. 5,000,000

ii. KIMILILI MUNICIPALITY

To fully finance and achieve all the planned targets, the Municipality shall require combined resources to the tune of Kshs. 1,695,000,000 with part of the funding being from donor/grants such as KUSP

During the 2025/ 2026 financial year, the Kimilili Municipality plans to implement the following programs and sub-programs.

1. Develop 1 bill for financing mechanism for urban areas at Ksh.4,000,000
2. Develop 7 building and zoning plans at Kshs. 10,000,000
3. Survey Municipality public land at Kshs. 5,000,000
4. Fence at least 18 acres of Municipality public land at Kshs. 5,000,000

5. Procure 5 acres of land for the establishment of a dumpsite at Kshs. 100,000,000
6. Procure 3 acres of land for the establishment of a cemetery at Kshs. 60,000,000
7. Purchase 2 acres of land for the establishment of a public Park at Kshs. 80,000,000
8. Purchase 3 acres of land for the establishment of a Municipality bus Park at Kshs. 120,000,000
9. Procure of 5 acres of land for a modern market at Kshs. 200,000,000

Committee Observations

The committee observed that;

- There appears to be exaggerated cost of land which might jeopardize the planned targets from being approved. The Municipality has estimated an acre of land in urban Kimilili at Kshs. 40,000,000 per acre while in the sub-urban at Kshs.20, 000,000 million per acre.
- There is already an existing bus park and Market, why would the Municipality seek to establish others especially the market which is barely five years old

Public Views

The planned construction of affordable housing units on the 32 acre parcel of land should prioritize the right of access to decent housing and sanitation facilities by the employees of the County Government of Bungoma. That will be in line with the directive principle in Article 43 of the Constitution of Kenya 2010 on the right of every person to decent housing, proper sanitation and clean water

TRADE, ENERGY AND INDUSTRIALIZATION

Planned targets in the FY 2025/26

The department intends to undertake the following programs in the sub-sectors as enlisted below;

1. **Trade**

i. Calibrate 87 inspectors testing equipment at Kshs. 900,000.

ii. Verify and stamp 2600 weight and measures equipment at Ksh.3,200,000

iii. Sensitize 700 traders countywide on fair trade practices at a cost of Kshs. 3,200,000

iv. Conduct periodic surveillance on counterfeits & contraband goods at Kshs. 4,000,000

v. Conduct investigations arising from complaints from consumer protection at Kshs. 3,600,000

vi. Train approximately 3,000 MSMEs countywide on sound business operations at a cost of Kshs. 5,500,000

vii. Participate in devolution conference to market the County to potential investors at Kshs. 2,300,000

viii. Link MSMEs to potential partners at Kshs. 1,300,000

ix. Constitute 60 Village Trade Loan Committees at Kshs. 5,100,000

x. Procure 3 Motorcycles for trade loan follow ups at Kshs. 2,100,000

xi. Establish a Business incubation centre at Kshs. 12,000,000

xii. Attend 3 business exhibitions and trade fair events at Kshs. 2,200,000

xiii. Support 15 exhibitors at Kshs. 1,800,000

xiv. Establish one business information centre at Kshs. 25,000,000

xv. Identify, train and empower 70 functional self-help groups at Kshs. 2,200,000

xvi. Conduct one impact assessment on loan management and business operations at Kshs. 2,000,000

xvii. Train and link to the market 100 OVOP (One Village One Product) groups at Kshs. 800,000

xviii. Construct at least 110 modern market stalls at a cost of Kshs. 20,600,000

xix. Upgrade 3 existing markets at Kshs. 135,000,000

xx. Set up 3 cold storage facilities at Kshs. 26,000,000

xxi. Constitute 10 Market Management and Development Committees at Kshs. 200,000

xxii. Train 65 Market Management and Development Committees at Kshs. 1,800,000

xxiii. Construct 12 Boda boda sheds countywide at a cost of Kshs. 3,900,000

Public Views

During the public participation, the public were of the opinion that money should be set aside to support markets to increase revenue collection sites like auction rings, public toilets, electricity for security and more hours of working, and provision of public water for sanitation.

2. Energy

i. Establish an Energy Demonstration centre at Kshs. 10,000,000

ii. Install 350 solar street lights at a cost of Kshs. 43,000,000 Countywide.

iii. Install 18 High flood Masts at a cost of Kshs. 20,000,ooo Countywide

iv. Establish a solar powered street lights at Kshs. 80,000,000

v. Conduct Awareness programs on alternative sources of energy at Kshs. 4,000,000

vi. Hold 4 stakeholders meetings on renewable energy at Kshs. 2,000,000

vii. Undertake Energy audit at Kshs. 6,000,000

viii. Install 200 grid energy street lights at a cost of Kshs. 20,000,000 Countywide

ix. Procure and install 15 transformers at Kshs. 30,000,000 Countywide.

x. Maintain Street lights at Kshs. 8,000,000

xi. Sensitization of public on the importance of maintaining functional lighting system at Kshs. 2,000,000.

Committee Views

Review Energy database at Kshs. 1,500,000. This program was in the 2025/26 ADP and has been funded in the current budget, it shall therefore be improper to review something that has not yet been implemented and so should be dropped.

1. Industrialization

i. Equip and operationalize 5 cottage industries at Kshs. 7,500,000

ii. Equip and operationalize 2 CIDCs at Kshs. 7,500,000

iii. Hold sensitization forum for 600 farmers on value addition held at kshs. 3,600,000

iv. Profile and register 45 PBGs at Kshs. 1,400,000

v. Strengthen 45 PBGs at Kshs. 1,,800,000

vi. Develop 1 SMI park at Kshs. 60, 000,000

vii. Map 20% of resource endowments and investment opportunities at Kshs.1,200,000

Committee Recommendations

The recommended as follows:

1. The department should expedite the process of designating a qualified officer to address the human resource gap in weights and measures
2. The department should closely monitor the contractor's performance of the County Aggregated Industrial Park following the issuance of the default notice. In the event of non-compliance, the department should initiate contract termination process and re-tender the remaining works to avoid further delays.
3. The department should fast track the implementation of the remaining 24 transformers.

Public Views

1. Establishment of the Aggregated Industrial Park at Sang'alo is a noble idea but the County Government should consider attracting investors through private public partnership (PPP), networking and linkage to the market chain for local products to the regional, national and international markets.
2. The role out for the County Trade Loans is long overdue but there is need to review the performance of the previous loan programme since inception in order to ascertain its impact as well as repayment culture. Equally provide clear regulations.

FINANCE AND ECONOMIC PLANNING

To fully finance and achieve all the planned targets, the department will require financial resources to the tune of Kshs. 1,953,392,342.

Planned Target FY 2025/26

The department intends to undertake the following projects in the financial year 2026/27

i. 2 SDG sector reports at Kshs.2,000,000, 1 Debt Management Strategy Paper at Kshs.3,000,000 and 1 ADP at Kshs.5,000,000

ii. Review 9 sector plans at Kshs.20m, 1 CIDP at Kshs.7,000,000

iii. Conduct Public participation of ADP at Kshs.8,000,000

iv. Develop a project information database at Kshs.10,000,000 and 2 fora on SDG & post 2015 development agenda at Kshs.2,000,000

Knowledge Management

i. Prepare 1 County knowledge management policy at Kshs.5,000,000
ii. Undertake 1 Capacity building activity on Knowledge Management procedures, processes and techniques at Kshs.2,000,000
iii. Undertake 4 Knowledge management campaigns and initiatives at Kshs.8,000,000
iv. Establish 1 Knowledge management repository at Kshs.12,000,000
v. Implement 4 Knowledge retention and transfer initiatives at Kshs.8,000,000
vi. Publish 4 Knowledge resources at Kshs.10,000,000
vii. Undertake 10 Knowledge management performance monitoring activities at Kshs.4,000,000
viii. Establish 4 Knowledge sharing networks among communities at Kshs.10,000,000
ix. Prepare 1 County Statistical Abstract at Kshs.5,000,000

Statistics

i. Produce 17 Annual, quarterly and, monthly statistical publications and reports at Kshs.34,000,000
ii. Establish 1 Project Information database at Kshs.5,000,000
iii. review and update 12 County Statistical databases at Kshs.8,ooo,000

Coordination of Special Purpose Ward-Based Projects

i. A project identification exercise will be conducted at Kshs.500,000
ii. A project feasibility report will be prepared at Kshs.500,000
iii. One BoQ report will be prepared at Kshs.3,000,000
iv. 4 project profiling report will be prepared at Kshs.3,000,000
v. A ward-based project policy will be prepared and approved at Kshs.2,000,000

vi. A Ward based projects manual will be prepared at Kshs.500,000

vii. 4 project supervision reports will be prepared at Kshs.1,500,000

viii. 2 trainings for scheme of service will be conducted at Kshs. 4,000,000

Monitoring & Evaluation

i. 3 Project Monitoring activities will be undertaken at Kshs. 8,000,000

ii. 4 M&E Reports will be prepared at Kshs. 10,000,000

iii. 4 M&E Reports dissemination meetings will be held at Kshs.4,000,000

iv. 4 Stakeholder meetings will be held on County Integrated Monitoring and Evaluation System(CIMES) and other M&E tools at Kshs.2,000,000

v. 4 Workshops will be held to input CIMES data at Kshs.8,000,000

Budgeting

i. 1 Annual budget (PBB & Itemized) document will be prepared at Kshs.5,000,000

ii. 2 supplementary budgets will be prepared at Kshs.10,000,000

iii. A County Budget Review and Outlook Paper will be prepared at Kshs.2,000,000

iv. A Medium-Term Expenditure Framework will be prepared at Kshs.3,000,000

v. A County Fiscal Strategy Paper will be prepared at Kshs. 3,000,000

vi. Budget implementation guidelines will be prepared at Kshs.2,000,000

vii. budget implementation reports will be prepared at Kshs.4,000,000

viii. 3 annual budgets and supplementary budgets will be uploaded at Kshs.6,000,000

ix. One public participation will be undertaken at Kshs.20,000,000

Revenue Mobilization

i. 100 % of revenue will be collected, disbursed and accounted for at Kshs.5,000,000

ii. 2 sector specific resource mobilization strategies will be developed at Kshs.5,000,000

Accounting Services

i. 12 financial reports will be prepared at Kshs.20,000,000

ii. professional trainings will be undertaken at Kshs.4,000,000

Supply Chain Services

i. A Market survey report will be prepared at Kshs.5,000,000
ii. A Procurement plan will be prepared at Kshs.6,000,000
iii. 5 Lists of registered suppliers/ service providers/contractors will be prepared at Kshs.3,000,000
iv. 4 stock take reports will be prepared at Kshs.4,000,000
v. 4 statutory reports for PPRA will be prepared at Kshs .4,000,000
vi. 3 trainings for scheme of service will be conducted at Kshs.12,ooo,000
vii. A PPRA Audit will be done at Kshs.1,000,000

Asset Management

i. A review for the County Asset management policy will be done at Kshs.4,000,000
ii. A County Asset management plan will be prepared at Kshs.5,000,000

Audit Services

i. 4 Internal audit reports will be generated at Kshs.1,000,000
ii. An Audit Management System will be established at Kshs.15,000,000
iii. 1 Fiscal Strategy will be prepared at Kshs.5,000,000
iv. 1 Annual Budget will be formulated at Kshs.5,000,000
v. 1 Monitoring and evaluation/ budget tracking report will be prepared at Kshs.4,000,000

Leadership and Governance

i. Staff will be sensitized on appraisal systems and staff performance appraisal and performance contracting systems enforced at Kshs.2,000,000
ii. A complaints handling committee will be established at Kshs.1,000,000
iii. A risk register will be prepared at Kshs.1,000,000
iv. An asset register will be established at Kshs.1,000,000
v. An integrity assurance committee will be formed at Kshs.1,000,000

Human Resource Management and Development

i. 100 staff will be trained on emerging technologies based on scheme of service at Kshs.20,000,000
ii. 100 % of staff will attend professional seminars and workshops at Kshs.6,600,000
iii. Staff insurance cover will be procured at Kshs.8,000,000
iv. Staff salaries will be paid in time Kshs 987,000,000

Administrative and Support Services

i. 4 Office Buildings will be renovated at Kshs.10,000,000
ii. 100 % of required office furniture, tools and equipment will be provided at Kshs.10,000,000
iii. 100 % of required office supplies will be provided (stationery, hospitality items, etc.) at Kshs.10,000,000
iv. 100% of required utilities will be provided at Kshs.15,000,000
v. 2 Motor vehicles will be procured at Kshs.14,000,000
vi. 100% 0f Motor vehicles will be maintained/serviced at Kshs.12,000,000
vii. 100% of Motor vehicles and Motor cycles will be insured at Kshs.8,000,000
viii. 4 quarterly Departmental Record/Files updates will be undertaken at Kshs.1,000,000

Public Finance and Economic Planning sector views

The Committee during interrogation of the department observed and recommended the following.

Committee Observations

1. Revenue enhancement; the department should put in place measure to increase own source revenue collection to reduce over reliance on equitable share.
2. The department to actively source for private partners to finance development projects
3. The department should give priority to development projects when allocating available resources rather than recurrent
4. All development projects should be financed by equitable share and recurrent by own source revenue.

5. All reports submitted to the assembly by treasury should be consistency.
6. Pending bills should be the 1st charge as required by PFM

ROADS, TRANSPORT, INFRASTRACTURE AND PUBLIC WORKS

To fully finance and achieve all the planned targets, the department will require financial resources to the tune of Kshs. 2,300,000,000

Planned Project FY 2026/27

Under Transport Infrastructure Development and Management
Under Construction of roads, bridges and drainage works the department will:

i. Upgrade 5kms of urban roads to bitumen standards at Kshs.300,000,000

ii. Upgrade 10km Rural Roads at Kshs.400,000,000

iii. Open 50km rural roads at Kshs.10,000,000

Construct:

1. one bridge at Kshs.40,000,000
2. 9 Box Culverts at Kshs.12,000,000
3. 0.5 km of drainage Lines will be constructed at Kshs.2,500,000

i).Maintenance of rural roads

- 2km of Urban Roads will be maintained at Kshs.30,000,000
- 10 km Rural Roads will be maintained at Kshs.15,000,000
- 250 KMs of rural unpaved roads will be maintained at Kshs.70,000,000

ii).Road construction machinery acquired

Acquire 2 tippers at Kshs.30m and a grader at Kshs. 30,000,000

Rehabilitation of Roads, Bridges and Drainage Works
2 Box Culverts will be rehabilitated at Kshs.10m and 1 km of drainage lines at Kshs. 1,000,000

Public and Transport Safety

i. **Fire Risk Managements**

- Install 3 Fire hydrants at Kshs.30,000,000
- Undertake 9 fire sensitization drills in public institutions at Kshs.900, 000

ii. **Transport Safety**

- Undertake 9 road safety campaigns at Kshs.900, 000
- Transform 1 black spot to white spots at Kshs.15,000,000
- Construct 1 slip lane at Kshs.40,000,000
- Construct 5km pedestrian walkways at Kshs.500,000
- Rehabilitate 100 % dilapidated road infrastructure at Kshs.2,500,000

Committee Observations

1. The Committee noted with concern that the Department has not formulated the requisite policies, such as the Risk and Transport Policies, to guide the implementation of projects and to facilitate the mobilization of donor funding from development partners. The overreliance on the equitable share has hampered development of critical infrastructure required to spar economic development in the County.

2. The Committee observed that the Department has pending bills amounting to Kenya Shillings 2.3 Billion. Notably, there is no provision for these pending bills in the approved Budget for the Financial Year 2025/2026. This raises serious concern regarding the commitment of both the Department and the County Government towards addressing and reducing the stock of pending bills.

3. It was noted with concern that the Department does not have the necessary legal framework to guide its operations.

Committee Recommendations

The committee recommended the following:

i. That the Department develops a clear work plan outlining strategies for the reduction of pending bills.

ii. That the Department expedites the formulation and submission of the requisite policies, including the Transport, fleet and fuel management Policies to the County Assembly for consideration and approval.

iii. That the Department puts in place effective measures to enhance budget absorption, including streamlining the procurement process.

iv. That the department should seek for private partnerships to undertake the expensive road projects and stop over relying on exchequer

Public Views

a) The Completion of Misikhu Brigadier road is long overdue and should be completed within the period of this Fourth Annual Development Plan to open up Tongaren Sub-County that has been inaccessible, especially during the rain seasons.

b) Adopt performance-based maintenance contracts with Ward oversight.

YOUTH AFFAIRS AND SPORTS

To fully fund its programs, the department requires Kshs. 88,000,000

Plan for FY 2026/27

Sports and Talent Development

Sports Infrastructure Development

Establish a Sports, talent and innovation hubs/academy at Kshs. 55m

Sports Promotion and Support Services

1. Engage 80% of sports agencies at Kshs.6.8m
2. Conduct 4 sports personnel trainings at Kshs.2m
3. Conduct 4 sensitization forums on role of sports in health at Kshs.1m
4. Organize 2 sports, physical activities, exercises, recreational sports and competitions at Kshs.4m
5. Organize 1 sports event at Kshs.2m

6. Organize 1 marathon at Kshs.2m
7. Support 10 County sports clubs at Kshs.1.5m-
8. Train 45 staff at Kshs.1m
9. Recognize and award 50 women and men in sports at Kshs.2m-
10. Participate in international sports competitions at Kshs.3m
11. Conduct a County talent search program at Kshs. 5m
12. Establish sports mentorship programmes at Kshs.3m

Committee Recommendations

The committee made the following recommendations:

1. The Department should carry out public participation before embarking on any project.
2. The department should consider completion of ongoing projects before starting new projects.

Public Views

1. Completion and operationalization of High Altitude Training Centre (Hostels) in Kaptama should be fast-tracked.
2. Completion and equipping of Masinde Muliro Stadium at Kanduyi should also be fast tracked.

RESOURCE MOBILIZATION AND MANAGEMENT FRAMEWORK BY SECTOR AND PROGRAMME

This section indicates the required resources by sector and program and also provides revenue projections, estimated resource gap and measures of addressing the gaps.

The County has a resource requirement of Kshs.34, 488,365,220 to finance the projects for FY 2026/27 against a revenue projection of Kshs.15, 803,969,575 leaving a deficit of Kshs.18, 684,395,645.It was noted with concern that there are no strategies/framework in place to get private partners on board to finance some of the projects like roads that have solely relied on equitable share. The risk arising from limited resources to implement programs is scaled down/delayed or non-implementation of development projects. It also leads to stalled projects.

4.2 Summary of Resource Requirement by Sector and Programme

Programme	Amount (Kshs.)

Agriculture, Urban and Rural Development	5,484,870,100.00
Kimilili Municipality	1,695,000,000.00
Bungoma Municipality	1,014,000,000.00
Energy, Infrastructure and ICT	2,640,090,019.00
General Economic and Commercial Affairs	666,830,000.00
Health	5,963,990,000.00
Education	2,291,030,000.00
Public Administration	10,916,755,101.80
Recreation, Culture and Social Protection	359,500,000.00
Environmental Protection, Water and Natural Resources	3,456,300,000.00
Total	**34,488,365,220.80**

Revenue Projections

The County has a revenue projection of Kshs.15.8b. The projection is done in reference to relevant documents such as the County Finance Act, County Allocation of Revenue Act (CARA), Budget Policy Statement (BPS), the County Fiscal Strategy Paper (CFSP), approved budget, among others.

4.3 Revenue Projection

Revenue streams	Projected Amount (Kshs)
Equitable Share +Own source Revenue	14,082,997,312.65
Equitable Share	12,740,359,680.30
Own source	1,342,637,632.35
Conditional Grants from National Government Revenue	485,945,637.45
Equalization Fund	61,718,826.75
Conditional allocations to County Governments from Loans and Grants from Development Partners	1,122,570,379.35
Loans	-
Grants	-
Others (County Funds)	50,737,419.60
TOTAL Projected Revenue	15,803,969,575.80

MONITORING, EVALUATION AND REPORTING

County Monitoring and Evaluation Directorate

The directorate is a unit responsible for coordination and provision of leadership of all monitoring and evaluation activities in the County and is headed by a Director. The directorate's specific functions include:

i. Providing leadership in Development of Monitoring and Evaluation indicator frameworks for measurement of performance in the CIDP.
ii. Coordinating on regular basis timely collection of field data of projects and programs implementation to verify progress against performance targets and extent to which projects' objectives are being met.
iii. Preparation of timely M&E reports capturing achievements against performance targets in user friendly formats.
iv. Convening County monitoring and evaluation committee meetings to review projects and programs performance.
v. Maintaining a database/stock taking of all the programs and projects undertaken by various sectors and funded by the County Government and other donor agencies.
vi. Mapping all projects on an electronic platform to provide a dashboard for quick overview of projects, status and performance
vii. Providing technical support to County Government departments and non- state actors on monitoring and evaluation matters.
viii. Developing success stories and documentaries reflecting the impacts of the implemented projects in transformation of beneficiary and community lives.

During the 2024/2025 financial year, monitoring and evaluation of projects was undertaken in a limited scope. The directorate only managed to undertake one field visit in the year towards the end of the last quarter of the financial year. The monitoring and evaluation committees remain as established in the County monitoring and evaluation policy though they were relatively inactive with the directorate of monitoring and evaluation taking lead in the year under review.

Electronic County Monitoring and Evaluation System

The Electronic County Monitoring and Evaluation System (e-CIMES) has partly been implemented by setting up various units as provided in the e-CIMES guidelines and County Monitoring and Evaluation policy.

According to the mandate, the directorate is supposed to prepare timely M&E reports capturing achievements against performance targets in user friendly formats,
Convene County monitoring and evaluation committee meetings to review projects and programs performance ,maintain a database/stock taking of all the programs and projects undertaken by various sectors , funded by the County Government and other donor agencies and mapping all projects on an electronic platform to provide a dashboard for quick overview of projects status and performance ,the department has consistently performed dismally as no status reports have been furnished to the County Assembly as required in law leaving departments to furnish incorrect information on status of development projects.

COMMITTEE OBSERVATIONS AND RECOMMENDATIONS ON ADP 2026/27

COMMITTEE OBSERVATIONS

1. The ADP 2026/2027 was submitted within the timelines prescribed in section 126(3) of Public Finance Management Act 2012; however, it was not accompanied by the public participation report.
2. That the County Executive Committee Member Finance did not publish and publicize the Annual Development Plan 2026/2027 Pursuant to section 126(4) of the Public Finance Management Act,2012.
3. The committee noted there was poor performance of development expenditure at 57% compared to recurrent expenditure which stood at 87%.
4. The County has a total of Kshs 4,970,000,000 billion in pending bills as per Annual Development Plan 2025 which differs from what is recorded in financial statement as 2.9 billion posing inconsistency in reporting.
5. The County has a deficit of Kshs. 18,684,395,645 to finance the programs yet no framework on public private partnership is in place hence leading overreliance on exchequer.
6. The County has not undertaken risk Management seriously hence negatively affecting the County program implementation. In most of the proposed projects, risk assessment was not done to identify potential risks associated with various projects.
7. Monitoring and Evaluation reports upon approval by the Cabinet have not been submitted to County Assembly for consideration.

8. Summary of resource requirement by sector program is Kshs 34,488,365,220 not Kshs 32,752,365,220.80 as stated in the report.
9. The departments have not prioritized the completion of stalled and ongoing projects.
10. There was no evidence of published project status on principle of openness and accountability of public resources.
11. In the review of ADP 2025/2026, most departments did not prepare and submit cost benefit analysis report and impact assessment report to ascertain the value of public resources.
12. Some projects and programs reported in some department as achievements are still work in progress and therefore not achievements
13. Most multiyear projects completion status was not disclosed yet they will require funding.
14. Some programs prioritized require legal framework to implement them, for instance women and PWDs empowerment funds.
15. Departments did not indicate the location of the projects/programs to be implemented.

COMMITTEE RECOMMENDATIONS

1. **Public Participation & Transparency:**

The department should attach public participation reports to ADPs while submitting to County Assembly; they should also publish project status and ADPs as required by law, and disclose project locations and multiyear project progress.

2. **Financial Management:**

The department of finance and economic planning should reconcile pending bills records, correct inconsistencies in financial reporting, enforce cost-benefit and impact assessments, and prioritize completion of stalled projects before new ones are initiated.

3. **Development Expenditure & Funding:**

The County should improve absorption of development funds by the County Attorney developing legal framework for County Assembly approval that will see all development projects paid from exchequer and recurrent expenditure to majorly paid from Own source revenue, rebalance allocations towards development, and establish a PPP framework to reduce overreliance on the exchequer.

4. **Governance & Legal Frameworks:**

   The departments should Fast-track enabling legislation for special funds (e.g., Women and PWDs empowerment) and enforce reporting guidelines that distinguish achievements from ongoing projects.

5. **Monitoring, Evaluation & Risk Management:**

   The department of finance and economic planning should submit all M&E reports approved by County Executive Committee since 2023 to date to the County Assembly, institutionalize risk assessments for all projects, and create systems for continuous performance audits.

Annexures

1. Public participation notice
2. Bungoma County Annual Development Plan FY 2026/2027
3. Public views

The adoption schedule has been fully signed by all members.

To that point, I want to call upon the Chair Hon. Polycarp Wandabusi to second the report.

Mr. Speaker: Thank you, Hon. Tony Barasa for standing all this time to move the report of the committee. Let me now invite the Chair of the Committee to second the report.

Hon. Polycarp Wandabusi: Thank you, Honourable Speaker.

Mr. Speaker: Chair, you take note of the membership of your House at this moment, so that you understand what I have always been saying. Proceed.

Hon. Polycarp Wandabusi: Thank you, Honourable Speaker Sir. I want to thank Hon. Tony Barasa for effectively reading the report. I am very pleased with that as a member of the Finance Committee. I say thank you so much Hon. Tony Barasa. As a committee, the examination of ADP 2026/2027 committed to the Finance and Economic Planning Committee by this Honourable House heavily relied on the Sectoral Committee and public views for the compilation of the report. Issues noted and way forward to address the gaps included;

1. Little effort was put in the Executive to publish and publicize the ADP report 2026-2027, pursuant to section 126 4 of the Public Finance Management Act 2012.
2. From the preview of the previous performance, development and expenditure was at fifty seven per cent against the eighty seven per cent recurrent, painting badly Bungoma County priorities.
3. It was also established that despite budgeting and financing, monitoring and evaluation department, no reports have been submitted to the County Assembly for approval since 2013.
4. Also, there was priority in the report on the completion of the stalled projects
5. Lastly, there was non-disclosure of completion status of the most Multi-year projects.

All these issues have been comprehensively addressed by the committee in its recommendations; therefore, I second the report.

Mr. Speaker: Thank you, Hon. Polycarp Wandabusi for seconding the report of the committee. Honourable members, allow me to be able to propose a motion for debate.

(Question proposed)

Hon. Jack Wambulwa: Thank you, Honourable Speaker. First of all, I thank the members of Finance having been moved by Hon. Tony Barasa and seconded by the Chair, Hon. Polycarp Wandabusi.

I am more concerned, where they are recommending multi-year projects that are complete and in use. I was shocked when they said that 100-bed capacity unit at Bumula Sub-County Hospital is complete and operational, and as we talk that facility is just there. If it's operational, then it's operational to the rats that are running around in the building. It is not equipped, no sewerage system; it's something that we have been singing every now and then, so how will it be functioning when it doesn't have the sewerage and yet it is a maternity wing.

I want to call upon the sector committees that wherever we get this kind of reports, let's be keen and even make follow-up. More importantly, if you find that you have no time to go and confirm, reach out to the sector committees that are concerned, so that you can also get the feedback on the status of these multi-year projects. What is happening with the Executive, if we don't oversight, it will hound us one day. Remember what they recommended, that we sleep on our jobs, and here we are, we want to go by their reports.

I want to request the sector committees, let’s do fact-finding, especially the sector committees, that every report that comes before the House, let it be valid. Let it be a document that if we adopt, it's saying the truth. Going by what I have just been following up today, the Executive is out to play around with the oversight authority, which is the Assembly. I support the report.

Mr. Speaker: Thank you, Hon. Jack Wambulwa. I will have Hon. Benard Kikechi.

Hon. Benard Kikechi: Thank you, Honourable Speaker for giving me this opportunity. First of all, I also would like to laud the mover of this motion, Hon. Tony Barasa. It has been a very huge document, and it required somebody with enough energy to read while standing all those almost 98 pages. That was very good from Hon. Tony. I would also like to appreciate the chair of the committee who has seconded the report.

My attention has been drawn to the department of Lands, especially the Municipalities; whereby the committee clearly captured some glaring issues. The issues to do with the municipality land, whereby I'm seeing the department has proposed to purchase land for Public Park; aware that they were supposed to establish a Municipality park. And when you see the costing, it is too high, because they are saying that a piece of land in Kimilili Municipality, they are estimating one acre to go at around 40 million. With my basic knowledge and understanding, an acre of land cannot cost 40 million as of the current price. And you see such glaring issues have not been captured by the committee in its observations and final recommendations.

Otherwise, the rest was well captured. All the views even I have gone through the committee where I am a chair, and all the views were well captured as we articulated at the committee level. I support this report.

Mr. Speaker: Thank you, Hon. Johnston Ipara.

Hon. Johnston Ipara: Thank you, Honourable Speaker. First of all, let me start by lauding Hon. Tony Barasa for taking us through a huge document of about 98 pages.

This particular report that we have been taken through reveals various issues. The intention was one to give performance in implementing ADP 2024/25. It also highlighted overall achievements, challenges, and lessons learned and lastly it gave a summary of how the previous budget of 2024/25 was utilized.

I stand to support this report because of the following reasons; it clearly reveals even though the ADP report was submitted to this House, it was submitted minus the public participation details. As it is provided in the Constitution, Public Participation is mandatory because when we talk about development, it must be development that touches the hearts of the people.

Again the report clearly reveals the targets that we normally set on own source revenue collection is unrealistic. We agree, we have hardly never collected on our own revenue over 1.2 billion shillings, we normally collect less. The reason is we give unrealistic targets that we end up not completing projects that we budget.

In the report, we have too many on-going projects. This tells us that the officers that are attached in those respective departments don't take their work seriously, and they don't supervise the projects that are on-going across the County thus ending up not completing them on time.

When a project is not completed on time, it creates a pending bill, and that's why in the report, the pending bill for that particular department is over 2.3 billion shillings. Then the question is, where does this department take the money that is always appropriated by this House? We should stand and make sure that our oversight is above board, because at the end of the day, even though maybe in other quarters, we are saying that time for thorough interrogation and oversight is almost running out, but I want to say that every moment and every minute counts.

On addressing pending bills, I propose that maybe before a department decides to come up with a new project, they must first of all make sure that ongoing projects are paid in full.

If you listen to that report, it also talks about weak community health outreach. Most of the members that assist us have not been paid for a period of over 12 months. You can't expect any tangible results from a person that is not rewarded, and that's why most of us are here, because we are rewarded, and that's why we always come to the Assembly to do what we were sent to do here.

Even though most of the time we talk about monitoring and evaluation, reports have not been coming timely to inform this House what is happening across the County and what the government does, because we are supposed also to have timely actions taken towards the outcome of the monitoring and evaluation.

The report also talks about strictly following the CIDP 2023-2027, but if it is not strictly followed, then realization of what we intended by 2027 will not be realized.

Lastly, Treasury should be reconciling their information with departments; they should be reconciling before they release those financial statements, but this is missing. I want to appeal to the Department of Finance and other departments that before they do anything, let them ensure that they reconcile their information before appearing before sectoral committees. I submit.

Mr. Speaker: Yes, Hon. Tony Barasa, you reply to the motion.

Hon. Tony Barasa: Honourable Speaker, I want to thank my colleagues for supporting the motion. It was noted that some of the projects that were reported as achievements, as a committee and even the public noted that most of them are still on-going projects.

On the issues of three acres of land, the municipality has quoted as maybe at 40 million. We tend to leave it as a wish list because it's a plan and when they want to implement, we have valuers who will value land at specific places. That one I will leave it because if we are going to buy some plots in towns that are going up to maybe 5 million per plot, if you calculate per acre, 8 plots times 5 M, it can go to 40 million. But that one, we saw it as a wish list, but in terms of implementation, the value will come up strongly and the Assembly will approve the same.

I want to beg Honourable Members to adopt this report so that it can go for implementation.

Mr. Speaker: Thank you, Hon. Tony Barasa for your reply to the motion. I want to thank all the Honourable Members who sat through this entire report of the Committee of Finance and Economic Planning. Allow me, Honourable Members be able to put a question to the motion as moved and seconded by the Honourable Members of this House.

(Question put and agreed to)

The report by the Committee on Finance and Economic Planning, its recommendations and observations are hereby adopted by the House accordingly.

ADJOURNMENT

Honourable Members, we now adjourn our sitting and resume our sitting next week on 22nd October, 2025.

The House rose at 12:56 p.m.