COUNTY GOVERNMENT OF BUNGOMA

COUNTY ASSEMBLY OF BUNGOMA

County Assembly Budget Office

YOUR COUNTY, YOUR PLAN

A Citizen's Guide to the CADP 2026

What your county government plans to do, what it has achieved, and how your money is being spent — explained simply.

County Assembly Buildings, P.O Box 1886 – 50200, Bungoma, Kenya

July 2026

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Contents

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FOREWORD: Your Voice, Your County, Your Plan

Every year, Bungoma County puts together a plan — the County Annual Development Plan, or CADP — that sets out what the county government intends to build, fix, and fund over the coming year. This booklet explains that plan in plain language, so that every resident, not just planners and accountants, can understand where their money is going and what it is buying.

We have tried to remove the jargon. Where we could not avoid a technical term, we have explained it the first time it appears. Where the numbers are large, we have shown them visually. Where things did not go as planned, we say so plainly — residents deserve an honest account, not just a list of achievements.

This is your county. This is your plan. We hope this guide helps you engage with it.

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HOW TO USE THIS DOCUMENT

This guide is organised into four parts. Part 1 gives you the big picture — the county's overall finances and priorities. Part 2 looks back at how last year's plan was carried out. Part 3 is the largest section: it walks through what is planned for every sector, from health to roads to agriculture, using the same simple structure each time — what was achieved, what is planned next, how much it costs, and what stands in the way. Part 4 explains how progress is tracked and how you can get involved.

Look out for the coloured boxes — they highlight the single most important fact in that section. Charts are used wherever numbers are easier to grasp as a picture than as a table.

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EXECUTIVE SUMMARY: The Bottom Line

In the year to June 2026, Bungoma County collected Kshs 16.2 billion — slightly below its target of Kshs 17.43 billion. Most of this money (about three-quarters) comes from the national government, not from local sources like fees and levies.

Looking ahead to 2027/28, county departments say they need Kshs 32.37 billion to fund everything they have planned. But the county only expects to have Kshs 17.72 billion available. That leaves a gap of Kshs 14.65 billion that will need to be closed — through either raising more local revenue, cutting back plans, or both.

The Big Number to Remember

The county owes Kshs 3.15 billion to suppliers and contractors for work already done — these are called "pending bills." This is covered in full in Section 4, and we do not repeat it in every chapter — but it affects every sector's ability to deliver.

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PART 1: THE BIG PICTURE

1. Introduction & Legal Background

Kenyan law requires every county to prepare an Annual Development Plan each year, setting out what it intends to do with public money in the year ahead. This requirement comes from the Public Finance Management Act, 2012 — a national law that exists to make sure public money is planned for and accounted for properly, at both the national and county level.

The plan you are reading about is built from proposals submitted by every county department, reviewed against what the county actually achieved last year, and checked against what residents said they wanted during public participation forums held across Bungoma's wards.

2. Your Voice, Our Plan (Public Priorities)

Public participation forums are where residents tell the county government what matters most to them — a new dispensary, a repaired road, water for their farms. This plan is meant to reflect those priorities. Where a department's plan does not clearly connect to what residents asked for, we note this in the relevant sector chapter in Part 3, because closing that gap is something both residents and their MCAs should be watching.

3. The County Wallet: Money In vs. Money Out

Think of the county budget like a household budget: money comes in from a few different sources, and it has to cover everything the county needs to do. In the year to June 2026, the county's income looked like this:

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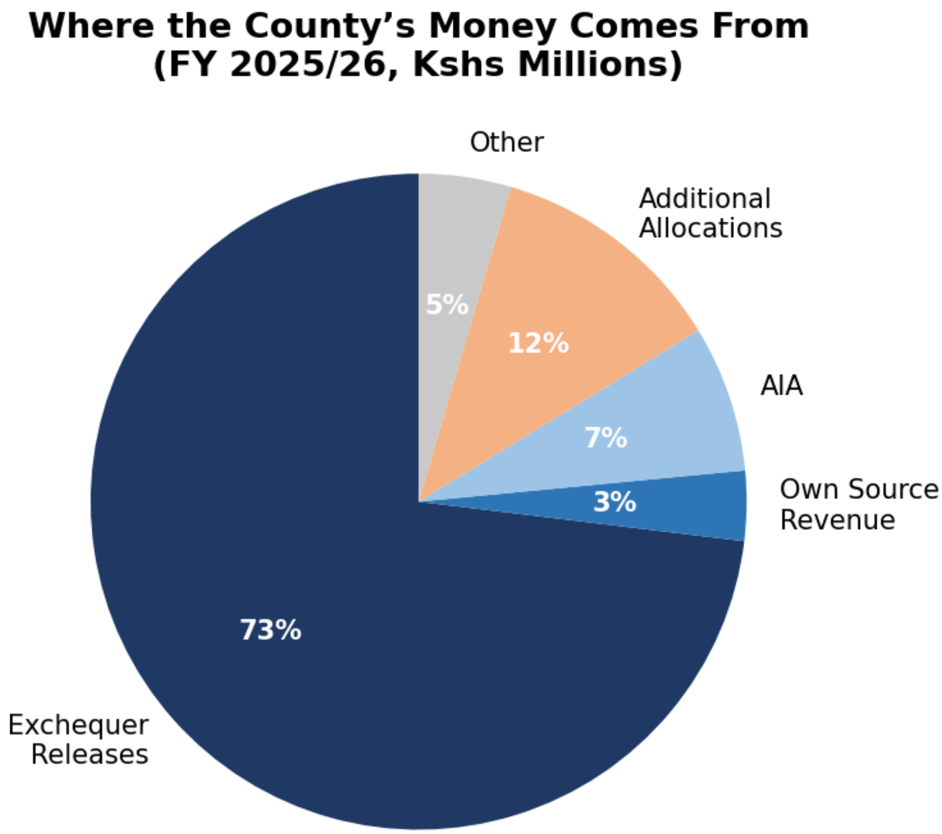

Most of the county's money (about 73%) comes from the national government's exchequer — this is the county's share of nationally collected taxes. Only a small share (3%) comes from Own Source Revenue — money the county itself collects through fees, levies and licenses. This matters because it means the county has limited room to grow its own income quickly; most of its budget depends on what the national government sends.

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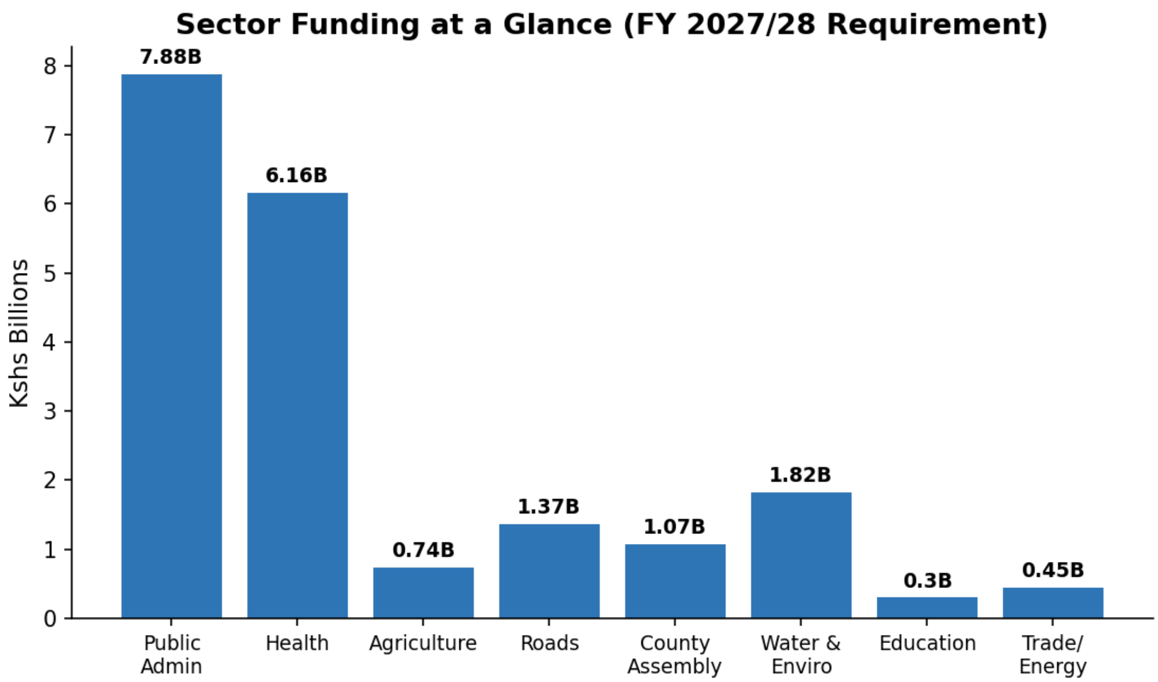
Looking ahead, departments have asked for a total of Kshs 32.37 billion for the 2027/28 year. But based on current trends, the county only expects to receive around Kshs 17.72 billion. Here is roughly how the requested money breaks down by sector:



Public Administration and Health together account for over Kshs 14 billion of what is being requested — more than the entire amount the county expects to have available. This is why Part 4 of this guide looks specifically at how this financing gap might be closed.

4. The Pending Bills Reality Check

A "pending bill" is money the county owes to a supplier, contractor or service provider for work already completed or goods already delivered, but not yet paid for. Bungoma County currently owes approximately Kshs 3.15 billion across all departments.

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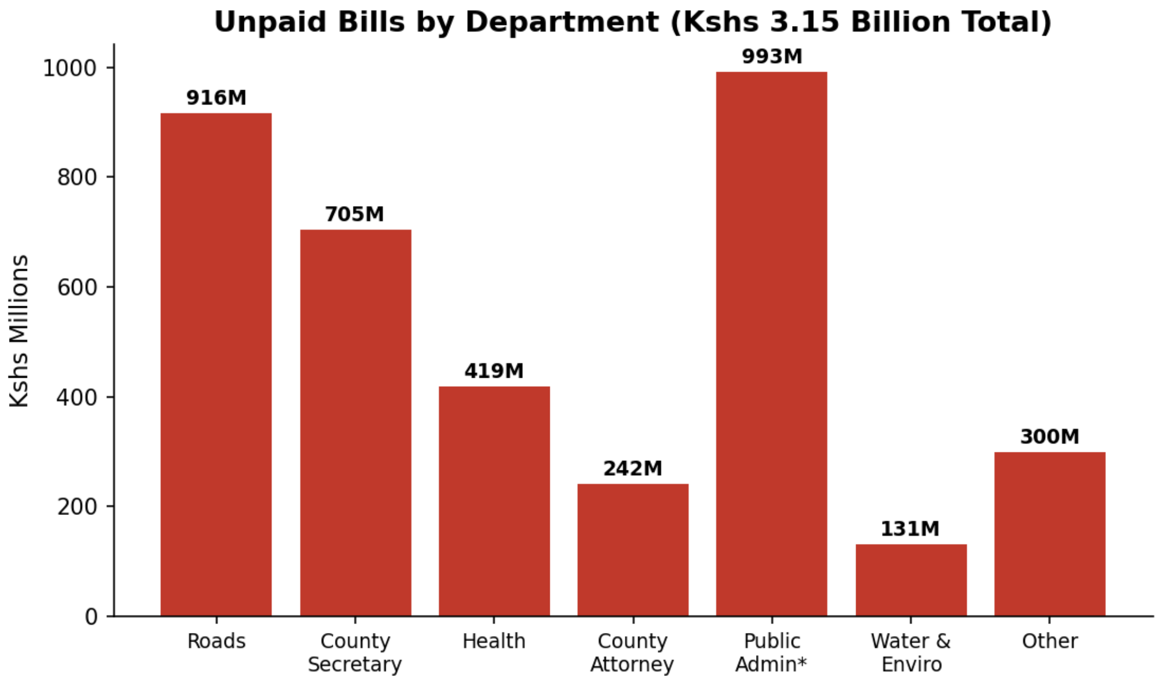

Roads and Public Works owes the most (Kshs 916.5 million), followed by the Office of the County Secretary (Kshs 705.2 million), Public Administration more broadly (Kshs 992.6 million, which overlaps partly with the Secretary's office), Health (Kshs 419 million) and the County Attorney (Kshs 241.6 million).

Why This Matters to You

Unpaid bills mean contractors may be reluctant to take on new county work, and money that could fund new projects instead has to go toward settling old debts. Every sector chapter in Part 3 was written and planned against this backdrop — we do not repeat the full figure again in every chapter, but it affects what each department can realistically deliver.

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PART 2: LOOKING BACK (Review of ADP 2025)

5. County-Wide Wins & Achievements

Before looking at what is planned next, it is worth recognising what last year's plan actually delivered. Some departments performed strongly: Finance & Economic Planning spent 98% of its budget, Agriculture and related sectors spent 90%, and both the County Public Service Board and the County Assembly spent over 80% of what they were allocated — meaning money set aside for these areas was largely put to use as planned.

6. Where We Fell Short & Lessons Learnt

Other areas performed poorly, and residents deserve to know where. Lands, Housing & Municipalities spent only 32% of its budget — the weakest performance recorded. Water and Natural Resources also spent only 32%. Trade, Energy & Industry spent 52%, and Education spent 57%, partly because a directive from the national Controller of Budget stopped bursary and scholarship payments for the year.

A recurring theme across many departments is that the county's own system for tracking project progress — the Monitoring & Evaluation function — is not consistently working. Several departments could not clearly answer basic questions about their own project progress. Fixing this tracking system is one of the clearest lessons from this year's review, and is addressed further in Part 4.

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PART 3: LOOKING FORWARD (Your Sector Plans 2027/28)

Every sector below follows the same simple structure: what we achieved, what we plan next, what it costs in plain terms, and what stands in the way — with our suggested fix.

Group A: Social Services (People First)

7. ☐ Health Services

Performance of previous ADP 2025/26

- Kept primary healthcare running and staffed across our health facilities.
- Made progress building new Level 2 and Level 3 health facilities in several wards.
- 100% of health workers remunerated
- 817 health staff trained on career development skills
- Completion of theatres at Bokoli and Bungoma County Referral Hospital and installation of an incinerator at Bungoma County Referral Hospital.
- 672 contracted healthcare workers were confirmed to permanent and pensionable terms.
- Five Primary Care Networks were operationalized.
- Specialized health services were strengthened through equipping of eye departments in four Sub-County hospitals.
- Acquisition of a CT Scan through the National Equipment Service Programme and procurement of additional equipment for Bumula, Cheptais and other health facilities.
- Prepared six policies and one Bill, and strengthened health infrastructure in radiology, theatres, eye care, maternity and laboratory services.

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- Health workers and Community Health Promoters received training. Disease surveillance and interventions targeting maternal and child health, HIV, tuberculosis, malaria, immunization, nutrition and community health were also strengthened, contributing to improved health-system capacity and service delivery.
- The proposed construction of 6-door ablution block at Kisawai dispensary
- Construction 6 door ablution block at Sango market
- Fencing of Ngwelo dispensary in Sitikho ward
- Construction of 20 No toilets at Moi Deb primary and central primary
- Construction works of 12 NO. Doors exhastable pit latrine, 1 no door exhaustable pit latrine and urinal for teachers at paspalam ecde in Bungoma county
- Proposed fancing of mungore,namsasi and namanze dispensaries in khasoko ward
- Supply and delivery of medical equipment's for maeni and kamasielo dispensary
- The proposed Completion works for operation theater at Bokoli sub county hospital
- Purchase of medical equipment for Cheptais sub-county hospital
- Equipping of 100 bed maternal block at Bumula sub-county hospital
- Proposed completion works and construction of septic tank at Bumula sub county hospital

Plan For FY 2027/28

- Continue expanding health facilities, with more focus on equipping and staffing facilities that already exist rather than only building new ones.
- Strengthen community health awareness programmes.

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Development projects in health in the FY 2027/28

- Construction of Mental Hospital — BCRH — KSh 100,000,000
- Completion of ICU/Renal Unit — Webuye County Hospital — KSh 50,000,000
- Establishment of Isolation Centre — Webuye County Hospital — KSh 50,000,000
- Purchase of Ambulances — Countywide — KSh 45,000,000
- Completion of Blood Bank — BCRH — KSh 10,000,000
- Construction of Outpatient Unit — Kimilili Sub-County Hospital — KSh 50,000,000
- Construction of Maternity Unit — Kimilili Sub-County Hospital — KSh 50,000,000
- Construction of Morgue — Kimilili Sub-County Hospital — KSh 15,000,000
- Construction of Morgue — Webuye County Hospital — KSh 15,000,000
- Construction of 100-Bed Ward — Webuye County Hospital — KSh 100,000,000
- Fencing of Webuye County Hospital — Webuye — KSh 20,000,000
- Construction of New Dispensary — Kabengwa Village — KSh 3,000,000
- Construction of Health Centre — Sikalame — KSh 7,000,000
- Establishment/Improvement of Dispensary — Musakasa/Sirende — KSh 3,000,000
- Construction/Improvement of Dispensary — Misanga — KSh 3,000,000
- Establishment/Improvement of Dispensary — Netima — KSh 3,000,000
- Construction of Maternity Wing — Namusasi Dispensary — KSh 4,000,000
- Establishment of Maternity Wing — Kakimanyi Dispensary — KSh 3,000,000
- Expansion of Kaptalelio Health Centre — Kaptalelio — KSh 2,000,000

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- Expansion of Kimobo Health Facility — Kimobo — KSh 7,000,000
- Upgrade of Kimobo Health Facility to Level 3 — Kimobo — Amount not indicated
- Expansion of Lwakhakha Dispensary — Lwakhakha — KSh 3,500,000
- Expansion of Mayanja Health Centre — Mayanja — KSh 1,000,000
- Facelift of Kimilili Level 4 Hospital — Kimilili — KSh 30,000,000
- Construction of Health Facility/Dispensary — Nalondo Village Unit — KSh 3,000,000
- Construction of New Dispensary — Chebich — KSh 3,500,000
- Proposed Extension Works for Siritanyi Dispensary — Siritanyi — KSh 964,120
- Erection and Completion of Pit Latrines — Mabusi Dispensary — KSh 988,760
- Construction of Lunao Dispensary, Phase II — Lunao — KSh 1,899,700
- Construction of 4-Door Pit Latrines — Kisawayi Dispensary — KSh 774,010
- Erection and Completion of Maternity Wards, Phase I — Bukokholo Dispensary — Amount not indicated
- Construction of Maternity Wing — Misikhu Dispensary — KSh 1,939,276.40
- Erection and Completion of Maternity Wing and Staff Quarters — Chepkutumi Dispensary — KSh 4,652,680
- Completion of Wards — Tuikut Dispensary — Amount not indicated
- Construction of Maternity Wing — Chemworemwo Dispensary — KSh 1,976,240
- Construction of 9-Door Pit Latrines with Urinal — Chebwek Dispensary — KSh 1,200,000
- Construction of Maternity Ward — Kang'ang'a Dispensary — KSh 1,905,850
- Construction of Maternity Wing — Chebkube Dispensary — KSh 1,920,400

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- Construction of Maternity Wing and Fencing — Lunakwe Dispensary — KSh 2,088,310
- Construction of Bitobo Dispensary — Bitobo — KSh 2,898,643
- Construction of Pit Latrines and Fencing — Namanze Dispensary — KSh 992,475
- Renovation of Ng'oli Dispensary — Ng'oli — KSh 777,620
- Completion of Maternity Wing and 2-Door Pit Latrines — Mayanja Dispensary — KSh 2,804,500
- Erection and Completion of Maternity Wing — Butieli Dispensary — KSh 2,805,668.80
- Construction of Standard Hall — Kamusinde R.C. Dispensary — KSh 998,539.60
- Construction of Male Ward — Maeni Dispensary — KSh 2,075,240
- Erection and Completion of Dispensary — Chepkurkur — KSh 6,856,000
- Construction of Maternity Wing — Kaptalelio Dispensary — KSh 1,790,650
- Construction of Maternity Wing — Kaptalelio Dispensary — KSh 1,790,650
- Construction of Kipsabula Dispensary — Kipsabula — KSh 4,222,168
- Construction of Kapkeke Dispensary — Kapkeke — KSh 3,748,750
- Construction of Maternity Wing — Kubura Dispensary — KSh 1,699,420
- Renovation and Completion of Mayanja Dispensary — Mayanja — KSh 2,216,772
- Construction of Maternity Wing — Kituni Dispensary — KSh 2,053,374
- Completion of Milimani Dispensary and Extension Works — Milimani — KSh 2,060,000
- Completion of Milimani Dispensary and Extension Works — Milimani — KSh 2,060,000
- Fencing Works at Bitobo Dispensary — Kimaeti Ward — KSh 974,801.39

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- Purchase of Medical Equipment — Mumbule Dispensary, East Sang'alo Ward — KSh 1,491,000Gender

The Sector Budget, Simply Put

Health had Kshs 1.65 billion to spend this year and used Kshs 1.26 billion of it — about 76 shillings out of every 100. The department still owes Kshs 419 million to suppliers. For next year, it is asking for Kshs 6.16 billion — nearly four times this year's budget — which is a very large jump that residents and MCAs should ask hard questions about.

Challenges & Our Solutions

- Challenge: Communities do not always know about available health services or how to access them. — Our fix: Expand community health education, especially in rural wards.
- Challenge: Too much focus on building new facilities instead of equipping and staffing existing ones. — Our fix: Prioritise equipping and staffing facilities already built before starting new construction.

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8. Education & Vocational Training

Performance of previous ADP 2025/26

- Built 38 new ECDE (early childhood) classrooms and furnished 20% of ECDE centers.
- Connected 625 schools to a digital learning programme, with extra support for 490 of them through the EIDU partnership
- Built and equipped Vocational Training Centre (VTC) workshops, and paid Kshs 25 million in capitation to 89 VTCs.
- Constructed 38 ECDE classrooms and equipped 20 percent of ECDE centres with furniture, thereby improving the learning environment for young children.
- Developed a Scheme of Service for ECDE teachers and VTCs Instructors
- Digital learning was expanded, with 625 schools on boarded onto the digital learning program and 490 schools supported through the EIDU partnership.
- constructed one VTC workshop, equipped two workshops and constructed two VTC administration blocks
- Disbursed Kshs. 25 million in form of capitation to 89 VTCs.
- Trained more than 30 ECDE officers, promotion of 94 VTC instructors and 658 ECDE teachers.

Plan For FY 2027/28

- Resume bursary and scholarship support for needy students once budget directives allow.

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- Continue rolling out digital learning and vocational training equipment.
- Train more ECDE and VTC staff to keep up with the new CBC curriculum.
- Remuneration of 100% of its staff at a cost of Kshs. 1.2 Billion
- Recruit 195 staff at Kshs. 5.5 million, Replace staff who have left service due to natural attrition at Kshs. 150 Million and Promote 2,470 staff, teachers, and instructors at Kshs. 20 Million
- Conduct in-service training for 100% of ECDE teachers and VTC instructors at Kshs. 2 Million and Provide training to 24 County HQ staff at a cost of Kshs. 2.1 Million
- Provide furniture/equipment and office utilities to staff at Headquarters and Sub Counties offices at Kshs. 4 Million and Kshs. 2 Million respectively
- Construct 118 ECDE classrooms with a requirement of Kshs. 141.6 Million and Construct 3 door pit latrines and 1 urinal in the 118 ECDE classrooms at a cost of Kshs. 47.2 Million
- Establish 9 ECDE centres at Kshs. 90 Million, Equip 14 ECDE centres with play equipment at Kshs. 10.5 Million, Equip 20 ECDE centres with furniture (desks, tables and chairs) at Kshs. 12.54 Million, Equip 20% of ECDE centres with outdoor fixed equipment at Kshs. 10 Million, and Construct 2 model ECDE centres with at a cost of Kshs. 7 Million
- Establish 2 childcare centres at a cost of Kshs. 5 Million and Equip 2 childcare centres at a cost of Kshs. 3 Million
- Integrate Special needs education to 100% of ECDEs at a cost of Kshs. 4 Million
- Implement school feeding programs to learners who are anticipated to rise to 109,105 at a cost of Kshs. 281 Million.
- Provide capitation to the 109,105 ECDE learners at a cost of Kshs. 53 Million

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- Million Procure hand washing facilities for the 118 ECDE centers at Kshs. 1.42 million
- Construct 10 VTC workshops at 60 million. Provide location.
- Equip 10 VTC at Kshs. 20 million
- Construct 5 VTC boarding facilities at 5 million. Where and is that sufficient?
- Construct 6 VTC administration blocks at 8 million. Where and is that sufficient?
- Equip 2 VTC centers of excellence at 20 million.
- Renovate 5 existing VTC at 5 million. Provide a proposed list.
- Develop 1 home craft centre at a cost of Kshs. 3 Million
- Provide 100% of ECDE centres with learning materials at a cost of Kshs. 10 Million
- Provide 100% of VTC centres with learning materials at a cost of Kshs. 5 Million
- Integrate ICT to 100% of the VTCs at a cost of Kshs. 2 Million
- Train 100% ECDE teachers on ICT at Kshs. 2 Million
- Ensure 20% of the ECDE learners are on boarded into the digital literacy program at a cost of Kshs. 2 Million
- Provide tuition subsidies to VTC learners at a cost of Kshs. 50 Million
- Provide education support (Bursary) to 20,000 students across the County at Kshs. 200 Million
- Implement Competence Based Education Training in all the VTCs at Kshs. 2 Million
- Supervise and assess 100% of the ECDE centres at Kshs. 2.5 Million
- Hold 10 education awareness programs at a cost of Kshs. 3 Milllion

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- Under financial services, planning and stewardship program, the department plans to undertake numerous projects and activities with a total requirement of Kshs. 27.7 Million. These programs include; formulation of 2 policies/Bills (Kshs. 3 Million), budget preparation and approvals (Kshs. 6 Million), preparation and approval of procurement plans (Kshs. 2.5 Million), 4 Quarterly project implementation and Budget absorption reports (Kshs. 7 Million), 4 M&E reports (2.5 Million), staff appraisal and audits (Kshs. 2 Million), implement income generating activities into VTCs (Kshs. 2 Million) and 4 stakeholder engagements and coordination meetings (Kshs. 2 Million)

The Sector Budget, Simply Put

Education had Kshs 296.6 million and spent Kshs 168.6 million — about 57 shillings out of every 100. The biggest reason for the shortfall: a national government directive stopped bursary and scholarship payments partway through the year, which was outside the department's control.

Challenges & Our Solutions

- Challenge: No bursaries or scholarships were paid out this year due to a national directive. — Our fix: Advocate for the directive to be lifted and prioritise catch-up payments for affected students.
- Challenge: Not enough funding to train teachers on the new CBC curriculum. — Our fix: Set aside a specific, protected budget line for CBC teacher training.

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9. Gender, Culture & Social Protection

Performance of previous ADP 2025/26

- Delivered core programmes in gender equity, social protection and cultural development.
- Completed seven policies, now awaiting final approval by the county executive.
- Achieved 100 percent compliance with accessibility requirements for persons with disabilities.
- Implemented interventions to address child sexual abuse and developed a Persons with Disabilities Policy.
- Acquired 21 cultural artefacts and promoted cultural heritage through cultural exchanges, exhibitions and festivals.
- Completed the Sang'alo Cultural Centre.

Plan For FY 2027/28

- Restore funding to the Women Empowerment Fund and Disability Empowerment Fund, both of which received zero spending this year.
- Complete and open the Sang'alo Cultural Centre.
- Strengthen Gender-Based Violence (GBV) prevention and response programmes.

The Sector Budget, Simply Put

This department spent Kshs 43.26 million this year, but 91% of it went to running costs (salaries and operations) and only 9% to actual development projects. Three important funds — Women Empowerment, Disability Empowerment, and related infrastructure — received no spending at all this year, and none of the three has funding set aside for next year either.

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Challenges & Our Solutions

- Challenge: The Women's Fund, Disability Fund and GBV programmes received no money this year and none is planned for next year. — Our fix: Restore dedicated funding for all three before the next budget is approved — these protect the county's most vulnerable residents.
- Challenge: Too little money reaches actual projects compared to running costs. — Our fix: Set a target share of the budget that must go to development spending, not just operations.

Planned programmes and projects for FY 2027/2028 (Planned Targets).

The department of Gender and culture has planned for the following;

- Protection of Heritage Infrastructure: Fencing and protection of 40 Bitabicha, Bitosi and Bilongo sacred sites at an estimated cost of Kshs. 3,000,000.
- Sang'alo Cultural Centre: Fencing and equipping of the multipurpose hall at an estimated cost of Kshs. 10,000,000.
- Kimilili Library: Renovation and equipping of 1 library at an estimated cost of Kshs. 3,000,000.
- Women Empowerment Centre: Construction and equipping of 1 center at an estimated cost of Kshs. 10,000,000.

Group B: Economic & Infrastructure (Building the County)

10. Agriculture, Livestock & Fisheries

Performance of previous ADP 2025/26

- Supported approximately 22,500 smallholder farmers with subsidized certified fertilizer and maize seed.

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- Distributed avocado and coffee seedlings to promote crop diversification, food security and household incomes.
- Invested Kshs. 53.04 million in the Kabkara Irrigation Scheme to expand dry-season farming and strengthen climate resilience.
- Distributed 335 dairy heifers to improve dairy production.
- Distributed 147 dairy goats and 75 piglets to enhance livestock production.
- Distributed 85,799 improved indigenous chicks to support poultry farming.
- Distributed 15,000 fish fingerlings to promote fish production.
- Vaccinated 90,970 cattle against Foot and Mouth Disease (FMD).
- Vaccinated 2,512 dogs against rabies, reducing public health risks.
- Invested in coffee processing and drying infrastructure to promote value addition.
- Established a modern solar-powered dairy cold chain to improve milk handling and reduce post-harvest losses.
- Profiled 326,068 farmers under the National Agricultural Value Chain Development Project (NAVCDP).
- Enabled 315,603 farmers to access agricultural services through NAVCDP.
- Supported 7,480 Common Interest Groups (CIGs) and 41 Farmer Producer Organizations (FPOs).
- Established and automated 45 SACCOs to improve access to rural financial services.
- Reached 25,685 SACCO members, with cumulative deposits of approximately Kshs. 19.58 million.
- Approved Kshs. 28.91 million for upgrading the Mt. Elgon Coffee Mill.
- Expanded access to digital agricultural services, soil mapping and agri-preneurship initiatives.

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- Supported farmers under KeLCoP with improved goats, sheep, poultry and beekeeping equipment.
- Trained farmers on animal husbandry, nutrition and sustainable land management.
- Strengthened e-extension services and climate-smart agricultural practices.
- Promoted agricultural commercialization, value addition and market access across the sector.

Plan For FY 2027/28

Agriculture and Irrigation

- Fertilizer under FISP – Kshs. 378 million
- Certified maize seed under FISP – Kshs. 150 million
- Potato and sweet potato processing facility – Kshs. 45 million:
- NAVCDP – Kshs. 152 million
- Certified avocado seedlings – Kshs. 27 million
- Crop protection chemicals – Kshs. 25 million
- Lime for soil treatment – Kshs. 25 million

Livestock priorities

- Chicken breeding stock – Kshs. 50 million for 250,000 birds.
- Dairy cattle breeding stock – Kshs. 45 million for 500 cows.
- Dairy goats – Kshs. 18 million for 720 goats.
- Dairy/livestock production inputs and breeds: including rabbits, sheep, pigs, beekeeping equipment and poultry incubators.
- Cattle dip rehabilitation – Kshs. 67.5 million

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- AI services – Kshs. 18 million
- AI and animal breeding centres – Kshs. 30 million
- KeLCoP – Kshs. 37.95 million for promotion of five livestock value chains, farmer grants and training.

Fisheries priorities

- Fish feeds – Kshs. 26.2 million
- Fingerlings – Kshs. 15 million.
- Fish cold storage facility – Kshs. 5 million.
- Aqua-business market facility – Kshs. 5 million.
- Pond liners – Kshs. 6 million.
- Fishing equipment – Kshs. 3.6 million.
- Water testing kits – Kshs. 3 million.

Mabanga ATC

- Administration block Kshs. 8 million
- Online knowledge platform Kshs. 0.3 million)
- Pedigree dairy cows Kshs. 1.5 million
- Water bottling/juice processing line and other training, demonstration and security facilities Kshs. 2.5 million

Mabanga AMC

- grain drier- Kshs. 12.5 million
- grain drier maintenance Kshs. 1.15 million
- tractors/implements Kshs. 22.4 million.

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Proposed Grants

- Farm Input Subsidy – Kshs. 425 million.
- NARIGP/NAVCDP – Kshs. 280 million.
- ASDSP II – Kshs. 24.5 million

There are no planned programmes for cooperative development

The Sector Budget, Simply Put

This was one of our better-performing sectors: Kshs 737.8 million was available and Kshs 661.6 million was spent — about 90 shillings out of every 100, among the highest rates countywide.

Challenges & Our Solutions

- Challenge: Ward-level project choices are not always based on a clear, published farming strategy. — Our fix: Publish clear criteria for how ward-based agricultural projects are chosen

Planned programmes and projects for FY 2027/2028 (Planned Targets).

Agriculture and Irrigation

- Fertilizer under FISP – Kshs. 378 million
- Certified maize seed under FISP – Kshs. 150 million
- Potato and sweet potato processing facility – Kshs. 45 million:
- NAVCDP – Kshs. 152 million
- Certified avocado seedlings – Kshs. 27 million
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- Lime for soil treatment – Kshs. 25 million

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- tractors/implements Kshs. 22.4 million.

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11. Roads & Public Works

Performance of previous ADP 2025/26

- Upgraded several road sections across the county.
- Road infrastructure development included upgrading 0.9 kilometers of urban road to bitumen standard along the Salmond A1–River Khalaba Road, construction of eight box culverts, including seven facilitated through emergency funds.
- The County maintained approximately 330 kilometres of rural roads, including 50 kilometres maintained using County machinery.
- The Misikhu–Brigadier Road also achieved 91% upgrading to bitumen standard.
- Project quality assurance was strengthened through 100 % project material testing and 100% project site inspection.

Plan For FY 2027/28

- 5 KMs of urban Roads will be upgraded to bitumen at Kshs.300m
- 10km of rural Roads will be upgraded at Kshs.400m
- 50 KMs of rural Roads will be opened at Kshs.10m
- A bridge will be constructed at Kshs.40m
- 9 Box Culverts (including drifts) will be Constructed at Kshs.12m
- 0.5 KMs of Drainage lines will be Constructed at Kshs.2.5m

b. Under Maintenance of Roads

- 2 KMs of urban roads will be maintained at Kshs.30m
- 10 kms of rural tarmac roads will be maintained at Kshs.15m
- 250 KMs of rural unpaved Roads will be maintained at Kshs.700m
- 2 tippers will be acquired at Kshs.30m
- 1 grader will be acquired at Kshs.30m

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c. Rehabilitation of roads, bridges and drainage works

- box culverts rehabilitated at Kshs.10m
- 0.5 KMs of drainage lines will be rehabilitated at Kshs. 1m

Program 3 Building Standards and Quality Assurance

Under Building Standards and Research

- 100 % of sites will be inspected at Kshs.1m
- 1 technical audit will be carried out at Kshs.400m

Program 4: Public and Transport Safety

a. Under Fire risk management

- 3 fire hydrants will be installed at Kshs.30m
- 9 fire sensitization drills will be undertaken in public institutions at Kshs.900,000

b. Under Transport Safety

- 9 road safety campaigns will be undertaken at Kshs.900,000
- 1 black spot will be transformed to white spot at Kshs.15m
- 1 slip lane will be constructed at Kshs.40m
- 5 KM of pedestrian walkways will be constructed at Kshs.Kshs.0.5m
- 100 % of dilapidated road infrastructure will be rehabilitated at Kshs.2.5m
- .

Roads had Kshs 1.37 billion and spent about Kshs 1.10 billion — roughly 80 shillings out of every 100. However, this sector owes the most money of any department: Kshs 916.5 million in unpaid bills to contractors, the highest of any sector in this report.

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Challenges & Our Solutions

- Challenge: People building on or encroaching into road reserves is slowing down and raising the cost of road projects. — Our fix: Step up enforcement against road reserve encroachment before new contracts begin.
- Challenge: Kshs 916.5 million owed to road contractors is the largest unpaid bill in the county. — Our fix: Prioritise a dated repayment plan for road contractors before signing new road contracts.

Planned programmes and projects for FY 2027/2028 (Planned Targets).

Program General Administration planning and support services

a. Under Capacity Development and Motivation

- Staff will be renumerated at Kshs.136m
- staff due for promotion will be promoted at Kshs. 2.6m
- 16 staff will be trained on service scheme approved Course at Kshs. 2.3m
- 20 Staff will attend refresher trainings at Kshs.2m
- 2 technical workshops will be held at Kshs. 4m
- 10 staff will undertake skill development/ competence courses at Kshs.1m
- 100 eligible staff will be sponsored for professional workshops (Annually) at Kshs.800,000
- 2 staff will be sponsored for expert trainings at Kshs.10m
- Subscription to professional bodies will be done at Kshs. 1.5m

b. Under office infrastructure

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- 2 office blocks will be renovated at Kshs.30m
- 90 % of offices will be installed security installations at Kshs. 7.5m

C .Under Administration services

- office equipment and furniture requirements will be provided for all offices at Kshs.2m
- office utilities will be delivered to all operational units as per the approved budget at Kshs.80m

d. Under Financial services, planning and stewardship

- completion of infrastructure designs at 10m
- planned projects with approved bills of quantity will be done at Kshs.5m
- A stakeholder engagement will be held on budget preparation at Kshs.2.5m
- 4 Quarterly project implementation and budget absorption reports prepared 4 disseminated to stakeholders at Kshs.5m
- 4 Quarterly monitoring and evaluation reports developed at Kshs.4m

Program 2 Transport Infrastructure Development and Management

a**. Under Construction of Roads Bridges and Drainage Works,**

- 5 KMs of urban Roads will be upgraded to bitumen at Kshs.300m
- 10km of rural Roads will be upgraded at Kshs.400m
- 50 KMs of rural Roads will be opened at Kshs.10m

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- A bridge will be constructed at Kshs.40m
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- 0.5 KMs of Drainage lines will be Constructed at Kshs.2.5m

b. Under Maintenance of Roads

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- 10 kms of rural tarmac roads will be maintained at Kshs.15m
- 250 KMs of rural unpaved Roads will be maintained at Kshs.700m
- 2 tippers will be acquired at Kshs.30m
- 1 grader will be acquired at Kshs.30m

c. Rehabilitation of roads, bridges and drainage works

- box culverts rehabilitated at Kshs.10m
- 0.5 KMs of drainage lines will be rehabilitated at Kshs. 1m

Program 3 Building Standards and Quality Assurance

Under Building Standards and Research

- 100 % of sites will be inspected at Kshs.1m
- 1 technical audit will be carried out at Kshs.400m

Program 4: Public and Transport Safety

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- 9 fire sensitization drills will be undertaken in public institutions at Kshs.900,000

b. Under Transport Safety

- 9 road safety campaigns will be undertaken at Kshs.900,000
- 1 black spot will be transformed to white spot at Kshs.15m
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12. Trade, Energy & Industry

Performance of previous ADP 2025/26

- verified and stamped 2,290 weighing and measuring equipment;
- collected Kshs 1,079,030 in form of AIA from the verification and stamping of weights and measuring equipment against a target of Kshs. 1,200,000;
- Installation of 32 solar street lights, 9 high mast flood lights and 9 grid energy street lights under Ward Based Project.
- Constructed 9 bodaboda sheds across the County.
- Upgraded two existing markets
- Sensitized and operationalized 15 Market Management Committees
- Disbursed Kshs. 20,822,845 as Trade Loans to 1,764 beneficiaries across the County and recovered Kshs. 6,163,657 from the beneficiaries.

Plan For FY 2027/28

- Continue expanding street lighting and market infrastructure.
- Improve loan recovery so more residents can benefit from the revolving trade fund.

1. **Trade**

- Calibrate 87 inspectors testing equipment at Kshs. 900,000.
- Verify and stamp 2,800 weight and measures equipment at Kshs. 3.4 Million.
- Sensitize 700 traders countywide on fair trade practices at Kshs. 3.5 million.
- Conduct periodic surveillance on counterfeits & contrabands at Kshs. 4 Million
- Conduct investigations from complaints from consumer at Kshs. 2 Million
- Target to have at least 2,600 MSMEs to benefit from the revolving Trade Loan funds by recovering Kshs. 94,000,000.

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- Train approximately 3,200 MSMEs countywide on sound business operations at a cost of Kshs. 5.7 Million.
- Participate in conferences to market the County to investors at Kshs. 2,400,000
- Link 50 MSMEs to potential partners at Kshs. 1,400,000
- Attend 3 business exhibitions and trade fair events at Kshs. 2.5 Million
- Support 15 exhibitors at Kshs. 1.9 Million
- Establish one business information centres at Kshs. 25 Million.
- Identify, train and empower 50 functional self-help groups at Kshs. 2.3 Million
- Conduct impact assessment on loan management and business operations at Kshs. 2 Million
- Construct at least 110 modern market stalls at a cost of Kshs. 31.7 Million.
- Upgrade 3 existing markets at Kshs. 150 Million.
- Set up 3 cold storage facilities at Kshs. 29 Million
- Constitute 10 Market Management and Development Committees at Kshs. 200,000
- Train 75 Market Management and Development Committees at Kshs. 2.4 Million
- Construct 12 bodaboda sheds countywide at a cost of Kshs. 3.2 million

2. Energy

- Conduct 1 Awareness program on alternative sources of energy at Kshs. 4 Million
- Hold 4 stakeholders meetings on renewable energy at Kshs. 2 Million
- Review the Energy Master plan at Kshs. 3 Million and Energy database at Kshs. 1.5 Million.
- Install 300 solar street lights at cost of Kshs. 45 Million, 200 grid street lights at cost of Kshs. 20 Million, 15 transformers at Ksh. 9 Million, and 18 High flood Masts at a cost of Kshs. 20 Million Countywide

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- Procure lighting equipment for repair of lights County wide at a cost of Kshs. 20 Million
- Maintain Street lights at Kshs. 8,000,000
- Sensitization of public on the importance of maintaining functional lighting system at Kshs. 4,000,000.

3. Industrialization

- Operationalize 1 CAIP at Kshs. 50 Million
- Equip and operationalize 3 cottage industries at Kshs. 2.5 Million.
- Hold sensitization forum for 600 farmers on value addition held at 3.8 Million
- Profile and register 45 PBGs at 1.6 Million
- Strengthen 45 PBGs at 2 Million
- Map 10% of resource endowments and investment opportunities at Kshs.600,000

To fully fund all the programs the department requires a total of ksh.470, 500,000 for the three major sectors as below;

1. Trade and Enterprise development – Kshs. 273,500,000
2. Energy access and investment – Kshs. 136,500,000
3. Industrial Development – Kshs. 60,500,000

The Sector Budget, Simply Put

This department had Kshs 449.5 million and received Kshs 234.6 million from the national exchequer — about 52 shillings out of every 100, partly due to delays outside the department's control.

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Challenges & Our Solutions

- Challenge: Not enough technical staff to run planned activities. — Our fix: Prioritize recruitment of key technical staff in the next budget cycle.
- Challenge: Only Kshs 6.16 million of the Kshs 20.8 million lent to small businesses has been repaid so far. — Our fix: Strengthen loan follow-up and recovery before expanding the loan fund further.

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13. Lands, Housing & Municipalities

Performance of previous ADP 2025/26

- resolved 100 percent of reported land boundary and ownership disputes
- surveyed 40 percent of targeted Government land
- valued and issued title deeds to 10 parcels of Government land
- prepared land-use development plans for Miyanga, Kamukuywa and Misikhu markets
- reviewed the land-use development plan for Webuye

Plan For FY 2027/28

- Continue land surveys and title deed issuance.
- Improve housing conditions in county-owned residential units.
- Formulate 1 policy at Kshs. 1 Million
- Develop 1 bill at Ksh.1 Million.
- Provide 100% utilities at Kshs. 35 Million (these are recurrent expenses such as office general supplies, electricity expenses etc)
- Human Resource Management including; Training 20% of the staff, pay for subscription to professional bodies for all staff, recruit 6 staff, promote 100% staff all at Kshs. 40.8 Million
- Undertake 4 M&E activities at Kshs. 4 Million
- Prepare 4 planning documents at Kshs. 4 Million
- Prepare 6 budget documents at Kshs. 3.6 Million
- Hold 4 stakeholders meetings at Kshs. 2 Million
- Hold 1 capacity building forum for urban areas management on gender and social inclusion in urban development at Kshs. 3 Million
- Hold 1 capacity building forum for stakeholder coordination platform for urban areas at Kshs. 3 Million

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- Under urban development, the Municipality plans to undertake the following;
- Develop 1 Bill for financing mechanism for urban areas at Kshs. 4 Million
- Implement the National Spatial Plan at a cost of Kshs. 5 Million
- Fence at least 18 acres of Municipality public land at Kshs. 3.6 Million
- Procure 5 acres of land for the establishment of a dumpsite at Kshs. 100 million
- Procure 3 acres of land for the establishment of a cemetery at Kshs. 60 million
- Purchase 2 acres of land for the establishment of a public Park at Kshs. 80 million
- Purchase 3 acres of land for the establishment of a Municipality stadium at Kshs. 120 million.
- Procure 5 acres of land for the establishment of a municipal Market at Kshs. 200 million

Housing

Key achievement

- 1 Housing Assessments and inspections was done on the physical condition of County residential houses
- 4 Housing inventory carried out
- 15 Houses were renovated
- 5 estates were fenced
- The ongoing upgrade of the two slums of Mjini in Bungoma and Landi Matope in Chwele under the KISIP program

Plan FY 2027/28

During the 2027 / 2028 financial year, the Directorate plans to implement the following programmes and sub-programmes.

- Undertake assessment activity of County Houses to check on their condition at Kshs. 1 million

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- Carry out house inventory at Kshs. 1 Million
- Renovate and refurbish 30 County residential houses at Kshs. 15 million
- Fencing of 5 more estates within the County at Kshs. 5 million.
- Connect 20 Houses to electricity at a cost of Kshs. 2 Million
- Connect 20 Houses to sewerline at a cost of Kshs. 3 Million
- Construct 16 new housing units at Kshs. 50 million.
- Construct the County administration block at Ksh. 300 Million
- Continue the construction of the Governor`s residence at Kshs. 25 million.
- Continue the construction of the Deputy Governor`s residence at Kshs. 25 million.
- Connect 20 houses to electricity and sewer line at Kshs. 3 million and Kshs. 2 Million.
- Upgrade 1 slums within the County and at an approximate cost of Ksh. 297 Million under the KISIP grant.
- Construct 90 houses for the vulnerable under the social housing scheme at a cost of Kshs. 45 Million.
- Allocate money to the government funded mortgage scheme for County government employees to the tune of Ksh. 500 Million
- Nine Community sensitization fora held on locally available housing construction materials and other associated stakeholder engagements at a cost of Kshs. 5.5 Million
- Under Housing Technology Promotion, the Directorate intends to focus on Alternative Building Technology (ABT) through establishment of ABT centres and Capacity building initiatives of local artisans in affordable housing technologies at a total cost of Kshs. 27 Million

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To fully finance and achieve all the planned development targets, the department will require resources to the tune of **Kshs.1.003 Billion.**

Bungoma Municipality

Key achievement

- Construction of Market Stalls, Kitchen and Stores, Toilet Block, Bus park and Associated External Works at Kanduyi which is reported to be 85% complete

Sector Programmes and Projects

During the 2027 / 2028 financial year, the Bungoma Municipality plans to implement the following programmes and sub-programmes.

- Develop policy and legal framework for urban areas at Ksh.4.7 Million.
- Human Resource management including Training, Promotion and recruitment of 3 staff at a cost of Kshs. 13 Million
- Undertake Planning and Financial Management functions such as preparation of Budgets and planning documents and undertaking M&E activities at a cumulative cost of Kshs. 7.6 Million
- Sector coordination including stakeholder engagement at Kshs. 10 Million
- Integration of Urban Development Planning and Financing including Bill formulation for financing mechanism or urban areas, development of urban land use plans and zoning plans at a cost of Kshs. 16 Million
- Upgrade 20 KM of urban roads at a cumulative cost of Kshs. 400 million
- Construction of an office block at Kshs. 50 Million
- Construct 10 Km of pedestrian walkways and bicycle riding lanes within the town at Kshs. 10 million and Kshs. 15 Million respectively.
- Establish and equip 1 fire station at a cost of Kshs. 91.7 Million
- Connect at least 20% of the residences to piped water at a cost of Kshs. 66.7 Million
- Cover at least 30% of urban public areas with security lights at Kshs. 23 Million
- Construction 5 urban sanitation facility at Ksh. 10 Million

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- Connect at least 40% of the residences to sewerage system at a cost of Kshs. 66.7 Million
- Construction 5 KM of storm water drainage at Ksh. 25 Million
- Establish 1 dumpsite at Kshs. 50 Million
- Establish a performing arts centers at an estimated cost of Kshs. 25 Million.
- Establish 2 social/cultural centers at an estimated cost of Kshs. 20 Million.
- Establish a green recreation park at Kshs. 23.3
- Provide garbage collections to residents at a cost of Kshs. 60 Million.
- Establish 3 designated smoking zones within the Municipality at Kshs. 3 Million
- Plant 500 aesthetic trees at a cost of Kshs. 3 Million
- Establish 25 waste collection Centers and install Waste bins at a cost of Kshs. 12 Million and Kshs. 20 Million respectively.
- Involve 5 CBOs in urban planning at Kshs. 3 Million
- Run two programs that shall engage the youths in urban planning and development at Kshs. 2 Million.
- Have one public space that has a surveillance mechanism to ensure safety of residences at a cost of Kshs. 5 Million.
- Conduct 4 capacity building for a for urban areas management institution and stakeholder coordination platforms at Kshs. 10 Million

Kimilili Municipality

Key achievement

- Renovation of the administration block.

Sector Programmes and Projects

During the 2027/ 2028 financial year, the Kimilili Municipality plans to implement the following programmes and sub-programmes.

- Formulate 1 policy at Kshs. 1 Million

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- Develop 1 bill at Ksh.1 Million.
- Provide 100% utilities at Kshs. 35 Million (these are recurrent expenses such as office general supplies, electricity expenses etc)
- Human Resource Management including; Training 20% of the staff, pay for subscription to professional bodies for all staff, recruit 6 staff, promote 100% staff all at Kshs. 40.8 Million
- Undertake 4 M&E activities at Kshs. 4 Million
- Prepare 4 planning documents at Kshs. 4 Million
- Prepare 6 budget documents at Kshs. 3.6 Million
- Hold 4 stakeholders meetings at Kshs. 2 Million
- Hold 1 capacity building forum for urban areas management on gender and social inclusion in urban development at Kshs. 3 Million
- Hold 1 capacity building forum for stakeholder coordination platform for urban areas at Kshs. 3 Million

Under urban development, the Municipality plans to undertake the following;

- Develop 1 Bill for financing mechanism for urban areas at Kshs. 4 Million
- Implement the National Spatial Plan at a cost of Kshs. 5 Million
- Fence at least 18 acres of Municipality public land at Kshs. 3.6 Million
- Procure 5 acres of land for the establishment of a dumpsite at Kshs. 100 million
- Procure 3 acres of land for the establishment of a cemetery at Kshs. 60 million
- Purchase 2 acres of land for the establishment of a public Park at Kshs. 80 million
- Purchase 3 acres of land for the establishment of a Municipality stadium at Kshs. 120 million.
- Procure 5 acres of land for the establishment of a municipal Market at Kshs. 200 million

To fully finance and achieve all the planned targets, the Municipality shall require resources to the tune of **Kshs. 1.432 Billion.**

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The Sector Budget, Simply Put

This was our weakest-performing sector this year: Kshs 72.6 million was available, but only Kshs 21.3 million was spent — just 32 shillings out of every 100. On a budget this small, that low a spend rate points to a planning problem that needs urgent attention.

Challenges & Our Solutions

- Challenge: Poor housing conditions in old county-owned units due to low maintenance budgets. — Our fix: Ring-fence a specific maintenance budget for existing housing stock.
- Challenge: Only 32% of the budget was spent — the lowest rate of any sector. — Our fix: Require the department to explain, item by item, which planned activities stalled and why, before approving next year's budget.

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Group C: Environment & Climate

14. ☐ Water, Environment & Natural Resources

Performance of previous ADP 2025/26

- Made progress on the KOICA Phase III water development project.
- Planned countywide garbage collection and street sweeping.
- Set up five community-run tree nurseries and completed four climate action projects.

  - Completed and operationalized 39 water supply projects across the County.
  - Protected 50 springs to improve water availability and safeguard water sources.
  - Extended 11 kilometers of last-mile water pipelines, improving access to reliable water services.
  - Drilled 7 boreholes to increase access to water in underserved areas.
  - Planted 466,000 tree seedlings to promote environmental conservation and forest restoration.
  - Restored 2 degraded sites within the Mt. Elgon ecosystem.
  - Approved 43 Ward Climate Change Investment Proposals under the Financing Locally Led Climate Action (FLLoCA) programme.
  - Developed a County Risk Management Plan to strengthen preparedness and response to climate-related risks.
  - Commenced implementation of 43 climate-resilience investments under FLLoCA.
  - Implemented 139 climate actions under the Climate Change Resilience Investment Grant Phase I (CCRIG I).

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- ➢ Strengthened the County's capacity to adapt to and respond to climate-related risks.
- ➢ Improved water access, environmental conservation and climate resilience across the County.

Plan For FY 2027/28

- ➢ Continue the KOICA water project and expand access to clean water.
- ➢ Grow community tree-nursery and reforestation programmes.

The Sector Budget, Simply Put

This sector also struggled: Kshs 755.5 million was available for water and natural resources, but only 32 shillings out of every 100 was spent — tied with Lands as the lowest rate in the county. The related Tourism and Environment budget did better, spending 59 out of every 100 shillings of its Kshs 1.06 billion. Together, these areas owe Kshs 131.3 million in unpaid bills.

Challenges & Our Solutions

- ➢ Challenge: Only 32% of the water budget was spent — residents in areas awaiting water projects deserve to know why. — Our fix: Require a clear, public explanation of which water projects stalled and when they will resume.
- ➢ Challenge: Some ward flagship projects are not clearly chosen for their impact. — Our fix: Publish clear, impact-based criteria for selecting ward water and environment projects.

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Group D: Governance & Administration (Running the County)

15. □ Public Administration & Finance

Performance of previous ADP 2025/26

- Kept core county administration and coordination running across all departments.
- Finance & Economic Planning delivered strong budget performance, spending 98 out of every 100 shillings allocated — the best rate in the county.

Plan For FY 2027/28

- Continue core administrative and coordination support.
- Improve use of the ICT budget, which currently has no specific projects planned against it.
- General administration services
- Formulation of 2 policies, bills and regulations at kshs. 2million.
- 1 Customer satisfaction surveys cost kshs. 2million.
- 1 Employee satisfaction surveys at kshs. 2million.
- Cleaning and security services had a planned target of 100% at kshs. 80million.
- 1 staff bus and van to be procured at kshs. 6million.
- Civic education and outreach services
- 45 education and public participation for at kshs. 20million and kshs. 30million respectively.
- Commemoration of 3 National events at kshs. 18million.
- Ethics and Integrity
- Trainings on ethics and integrity had a planned target of 4 at kshs. 2million.

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- 4 Fora on ethics and integrity to be held at kshs. 2million.
- Operationalization of 1 County anti-corruption unit at kshs. 5million.
- 100% of employees to file wealth declaration forms at kshs. 400,000
- Employees filing wealth declaration forms
- 4 Quality assurance Compliance audit to be conducted at kshs. 1million.
- 2 Intergovernmental meetings to be held at kshs. 2million.
- 4 Inter-sectoral forums cost kshs. 2million.
- Conflict management and peace building
- Operationalization of 1 County Conflict Management and Peace Building unit at kshs. 3million.
- Peace initiatives in volatile regions/ communities to be undertaken at kshs. 3million.
- Organizational Transformation
- Procurement of 4 plots for construction of ward administration offices at kshs. 4million.
- Construction of 4ward offices kshs. 40m illion.
- Construction of 1 sub-County administration offices at cost of kshs. 15million.
- Human resource management
- Training of 100% Employees cost kshs. 10million.
- Upgrading Human resource management system 70% at kshs.3million.
- Records management and development
- Upgrading 70% Records management system at a cost of kshs. 5million.

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The Sector Budget, Simply Put

Public Administration is asking for Kshs 7.88 billion for next year — the single largest sector request in the whole plan — while still owing Kshs 992.6 million in unpaid bills with no clear plan yet to pay them off.

Challenges & Our Solutions

- Challenge: The department owes Kshs 992.6 million with no repayment plan, while requesting Kshs 7.88 billion in new funding. — Our fix: Require a funded repayment plan for existing debts before approving major new spending.
- Challenge: A Kshs 117 million ICT budget has no specific projects attached to it. — Our fix: Direct this funding toward the countywide project-tracking system described in Part 4

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16. ☐ County Public Service Board & County Assembly

Performance of previous ADP 2025/26

- CPSB processed 682 health worker contracts, 748 confirmations and 1,318 promotions.
- The County Assembly approved 10 Bills, enacted 10 policies and reviewed 20 petitions from residents.
- The Assembly's Speaker's residence is 95% complete, and a Waiting Bay was finished.
- developed Schemes of Service for Enforcement and Compliance Officers and Administration Officers
- registered with the Office of the Data Protection Commissioner
- appointment of 682 health personnel on contract
- confirmation of 748 officers
- promotion of 1,318 officers
- re-designation of 131 officers
- converted officers from contract to permanent and pensionable terms
- appointed 235 Casuals who had gone to court on permanent and pensionable terms
- renewed contracts for 731 officers

Plan For FY 2027/28(County Public Service Board &CASB)

- CPSB will continue strengthening staffing policies across the county.
- The Assembly will complete its Debating Chambers, currently at 41% complete.
- Human Resource Management and Development

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- 6,000 of public officers to be trained Kshs. 5,000,000.
- 600 promotions to be effected Kshs. 6,000,000.
- 40 personnel to be translated to Permanent & Pensionable at Kshs. 2 Million.
- 100 Personnel to be re- designated at Kshs. 1,000,000.
- 100% % level of compliance at Kshs. 1,000,000
- 100% % of HR officers and other public servants to be sensitized at Kshs. 2,000,000.
- 100% of wealth declaration to be submitted at Kshs. 500,000
- General Administration planning and support services
- 17 county public service board staff workers to be remunerated Kshs. 10,000,000.
- Construction of 1 storey building administrative block at Kshs. 35,000,000
- Procure Office operation utilities at Kshs. 1,000,000
- Procure Facilities with adequate reporting tools at Kshs.. 2,000,000
- 100% GOK facilities with electronic medical records at Kshs. 2, 000,000
- 100% facilities with established management committees Kshs. 1,500,000
- 100% facilities quarterly management meetings at Kshs. 500,000
- 1Annual work plan to be developed at Kshs. 1,500,000
- 1 Annual department budget to be prepared Kshs. 2,000,000
- 1 Sector review and outlook performance papers and Annual development plan to be prepared at Kshs. 2,000,000
- 1 sector working group MTEF report and Advocacy report with the members of County Assembly to be prepared at Kshs. 1,000,000 each.

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- 1Annual budget implementation report and monthly budget implementation report to be prepared at Kshs 2,000,000
- 1 Bi-annual performance review to be held Kshs. 2,000,000
- 1 Bi-annual appraisal to be done Kshs. 2,000,000
- 4 policies to be domesticated and formulated Kshs. 3,000,000.

Planned Programmes and Projects of ADP FY 2027/2028(County Assembly)

The following are the planned programs and projects for the financial year 2027/2028. The county Assembly falls under two broad programs with the following requirements;

a. **General Administration, Planning and Support Services.** This includes compensation to Honorable Members and Staff, and operations and maintenance at a total requirement of Kshs. 970,247,699
b. **Legislation, Oversight and Representation:** This includes processing of Bills, Regulations and Policies, processing of Petitions and Memorandas, approval of budgets, and servicing of Hansard System. The total requirement for this program is Kshs. 196,213,740

The Sector Budget, Simply Put

CPSB had Kshs 43.4 million and spent Kshs 35.1 million (80 out of every 100 shillings). The County Assembly had Kshs 1.39 billion and spent Kshs 1.14 billion (82 out of every 100 shillings) — both solid performances.

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Challenges & Our Solutions

- Challenge: CPSB says it lacks an adequate policy and legal framework to fully carry out its mandate. — Our fix: Prioritise, with the Assembly's support, closing the specific legal gaps CPSB has identified.
- Challenge: Court cases have at times delayed County Assembly business. — Our fix: Build extra time into legislative planning to absorb likely legal delays.

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PART 4: ACCOUNTABILITY & ACTION

17. How We Track Progress (Monitoring & Evaluation)

Nearly every department in this plan was asked the same question: how well has your Monitoring & Evaluation (M&E) team tracked your projects? In most cases, the honest answer is: not well enough. This is a countywide weakness, not a problem in any single department, and fixing it is one of the most important steps toward a more trustworthy plan next year. The county intends to build a single, simple, public project-tracking system so that residents — not just officials — can check on project progress directly.

18. Bridging the Financing Gap

As shown in Part 1, departments have asked for Kshs 32.37 billion next year, but the county only expects to have Kshs 17.72 billion — a gap of Kshs 14.65 billion. This gap cannot be closed by collecting more local revenue, since Own Source Revenue is currently only Kshs 557.7 million countywide. Closing this gap will require the county Treasury to make hard choices about which projects are funded first, and to be transparent with residents about those choices.

19. How to Give Feedback / Contact Us

This plan belongs to the residents of Bungoma County. If you have views on the priorities in this document, you can reach the County Assembly at the Clerk's Chambers, County Assembly Buildings, P.O Box 1886 – 50200, Bungoma, or through your Ward Representative (MCA), who represents your voice in these decisions.

ANNEXURES

List of Abbreviations

ADP Annual Development Plan

CADP County Annual Development Plan

CBC Competency-Based Curriculum

CPSB County Public Service Board

ECDE Early Childhood Development Education

GBV Gender-Based Violence

M&E Monitoring and Evaluation

MCA Member of the County Assembly

OSR Own Source Revenue

VTC Vocational Training Centre

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