

**COUNTY GOVERNMENT OF BUNGOMA**



**COUNTY ASSEMBLY OF BUNGOMA**  
**OFFICE OF THE CLERK**

---

**THIRD ASSEMBLY**

---

**COUNTY ASSEMBLY BUDGET OFFICE**

---

**MWANANCHI VERSION OF THE ADP 2024**

**Clerks Chambers**  
**County Assembly Buildings**  
**P.O BOX 1886 - 50200**  
**BUNGOMA, KENYA**

**SEPTEMBER, 2024**

## Table of Contents

<b>CHAPTER ONE.....</b>	5
<b>1.0 INTRODUCTION .....</b>	5
1.1 Rationale for Preparation of ADP.....	5
1.2 Revenue Performance Analysis FY 2023/24 and Resource requirement for FY 2025/26....	6
1.3 Overview of Bungoma County.....	7
1.4 Gross County Product.....	9
1.5 Key highlights of the county's broad priorities and strategies as per the CIDP III that will be implemented during the plan period .....	9
1.6 ANALYSIS OF PENDING BILLS .....	10
<b>CHAPTER TWO.....</b>	12
<b>2.0 SECTOR REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP .....</b>	12
2.1 Agriculture Livestock Fisheries Irrigation Cooperatives .....	12
<b>Achievements from the previous ADP-Capital projects .....</b>	13
<b>Challenges experienced in implementing the previous ADP 2023/2024 .....</b>	15
<b>Planned programmes and projects for ADP FY 2025/2026 .....</b>	15
2.2 HEALTH AND SANITATION .....	21
<b>Achievements from the previous ADP .....</b>	22
<b>Challenges experienced in implementing the previous ADP 2023/2024 .....</b>	23
<b>Planned programmes and projects for ADP FY 2025/2026 .....</b>	23
2.3 ROADS AND PUBLIC WORKS .....	24
<b>Key achievements.....</b>	25
<b>Sector Challenges, Lessons Learnt and Recommendations .....</b>	26
<b>Sector Programmes and Projects in FY 2025/26 .....</b>	27
2.4 GENDER AND CULTURE .....	28
<b>Review of the implementation of previous ADP FY 2023/2024.....</b>	28
<b>Achievements from the previous ADP .....</b>	29
<b>Challenges experienced in implementing the previous ADP .....</b>	29
<b>Planned programmes and projects for ADP FY 2025/2026 .....</b>	29
2.5 FINANCE & ECONOMIC PLANNING .....	30
<b>Key Achievements.....</b>	32
<b>Summary of Sector Programmes.....</b>	32
2.6 TRADE, ENERGY AND INDUSTRY.....	35

<b>Performance of previous ADP 2023/24 .....</b>	35
<b>Challenges Experienced during Implementation of the previous ADP .....</b>	36
<b>Planned targets in the FY 2025/26.....</b>	41
<b>2.7 LANDS, URBAN &amp; PHYSICAL PLANNING, HOUSING AND MUNICIPALITIES .....</b>	43
<b>2.7.1 Lands, Urban and Physical planning.....</b>	43
<b>2.7.2 Housing .....</b>	44
<b>2.7.3 Bungoma Municipality.....</b>	45
<b>2.7.4 Kimilili Municipality.....</b>	46
<b>2.8 EDUCATION AND VOCATIONAL TRAINING .....</b>	47
<b>Performance of previous ADP 2023/24 .....</b>	48
<b>Challenges Experienced during Implementation of the previous ADP .....</b>	52
<b>Sector Programs and Projects .....</b>	52
<b>2.9 PUBLIC ADMINISTRATION, GOVERNOR'S, DG OFFICE, COUNTY SECRETARY, AND ICT .....</b>	53
<b>Review and implementation of previous ADP. .....</b>	53
<b>Challenges Experienced during Implementation of the previous ADP .....</b>	55
<b>Sector Priority Programs and Projects for the FY 2025/26.....</b>	55
<b>2.10 COUNTY PUBLIC SERVICE BOARD .....</b>	56
<b>Achievements from the previous ADP .....</b>	57
<b>Status of Capital Projects .....</b>	57
<b>Challenges experienced in implementing the previous ADP .....</b>	57
<b>Planned programmes and projects for ADP FY 2025/2026(Planned Targets) .....</b>	57
<b>2.11 COUNTY ASSEMBLY OF BUNGOMA .....</b>	57
<b>ACHIEVEMENTS FROM THE PREVIOUS ADP .....</b>	58
<b>Status of capital projects .....</b>	59
<b>Planned Programmes and Projects of ADP FY 2025/2026 (Planned Target) .....</b>	60
<b>Planned recurrent programmes for the FY 2025/2026 .....</b>	60
<b>2.12 YOUTH AND SPORTS .....</b>	61
<b>Key achievements.....</b>	63
<b>Sector Challenges .....</b>	63
<b>2.13 TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES.....</b>	64
<b>Review of the implementation of previous ADP FY 2023/2024.....</b>	64
<b>Achievements from the previous ADP .....</b>	66

<b>Status of Capital Projects .....</b>	67
<b>Challenges experienced in implementing the previous ADP .....</b>	71
<b>Planned programmes and projects for ADP FY 2025/2026 (Planned Targets)</b>	72

## CHAPTER ONE

### 1.0 INTRODUCTION

This Annual development Plan has been prepared according to Section 126 of the PFMA, 2012 and Article 220(2) of the constitution. The plan outlines among others: the strategic priorities for the medium term; county programs and projects to be delivered; measurable indicators of performance and the budget allocated to the programs and projects.

This Annual Development Plan provides the basis for implementing the CIDP, Medium Term Expenditure Framework (MTEF) and Sectoral Plans while guiding resource allocation to priority projects and programs. It is the 3rd ADP under the 3<sup>rd</sup> generation CIDP 2023-27. The ADP should be in line with the aspirations of the global SDGs, Africa Agenda 2063 and Kenya's Vision 2030 which strives to strengthen our competitiveness for sustainable wealth creation, employment and poverty reduction. The plan also aims to build on the successes and lessons learnt from the previous plan period, particularly in increasing the pace of socio-economic transformation through infrastructure development and strategic emphasis on economic, social, environmental, spatial, legal and institutional aspects of development.

### 1.1 Rationale for Preparation of ADP

The County Governments Act, section 108, 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 the County Government Act (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 FY. The ADP 2024 is the third extract

from the five-year CIDP III (2023-2027) and focusses 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 governments priorities and plans.
- ii. Programmes and projects to be delivered with details for each programme
- iv. 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.
- vii. A description of how the county government is responding to changes in the
- viii. Financial and economic environment.
- ix. Payments to be made on behalf of the county government, including details of any
- x. Grants, benefits and subsidies that are to be paid.
- xi. A description of significant capital developments.
- xii. A detailed description of proposals with respect to the development of physical,
- xiii. Intellectual, human, and other resources of the county, including measurable
- xiv. Indicators where those are feasible.
- xv. A summary budget in the format required by regulations; and
- xvi. Such other matters as may be required by the Constitution or this Act.

## **1.2 Revenue Performance Analysis FY 2023/24 and Resource requirement for FY 2025/26.**

The approved budget FY 2023/24 was Kshs. 15,243,651,077 broken down as Kshs. 9,959,343,755 recurrent and Kshs. 5,284,307,323 development. A total of Kshs. 11.9billion (79%) revenue was realized as illustrated below:

<b>Revenue source</b>	<b>Target amount (Kshs.)</b>	<b>Actual amount realized (Kshs.)</b>	<b>Variance (Kshs.)</b>	<b>%</b>	<b>Projected amount in the FY 2025/26</b>
National Revenue Allocation	11,537,333,905	10,223,024,920	1,314,308,985	89	11,500,469,484
County Local Revenue	2,030,272,854	1,012,947,217	1,017,325,637	50	2,369,737,457
Grants	1,463,020,370	683,596,534	779,423,836	47	1,991,063,118
Other Funds (Loan repayments – County funds)	213,023,948	54,215,731	158,808,217	25	0
<b>Total Revenue</b>	<b>15,243,651,077</b>	<b>11,973,784,402</b>	<b>3,269,866,675</b>	<b>79</b>	<b>15,861,270,059</b>

### **Expenditure analysis.**

The document illustrates that out of the 11,973,784,402 realized the actual expenditure lied at Kshs. 11,257,235,612 broken down as follows: an absorption of Kshs. 8,203,818,175 i.e 82% of approved recurrent budget and Kshs. 3,053,417,437 i.e 58% of approved development budget. The total balance unspent is Kshs 1,755,525,579 recurrent and Kshs. 2,230,889,885 development.

### **Resource requirement for FY 2025/26**

To implement the development plan 2024, the County will need at least 25.9 billion Kenyan shillings (Kshs). However, the projected revenue is only 15.9 billion Kshs, leaving a resource gap of 10 billion Kshs. This discrepancy suggests that the county government's plan may be overly ambitious.

### **1.3 Overview of Bungoma County.**

The population of the county stood at 1,670,535 as per 2019 census and is projected to grow to 1,844,680 in the year 2025. The distribution is 48% male: 52% female.

Important statistics as we plan for the future of the county are captured below:

**Pre-school going age (below 3 years):** The population of this age group is expected to increase from 172,148 in 2019 to 212,155 in 2025. Important decisions or priorities include making decisions regarding food and nutrition security for the children as well as love and safety in their homes and the day care centres

**Pre-primary school age (4-5 years):** The population of this school going group was 97,255 in 2019. The projected enrollment for the ECDE pupils between the ages of 4 and 5 years for 2023 is 96,173 and 109,105 pupils for 2027. This calls for proper planning for the needs of early childhood development (ECDE). There is need for infrastructural development in the ECDE centres, enough teachers, introduction of school feeding programmes for nutrition and holistic development.

**Primary school age (6-11 years):** The population for this age group in 2019 was 147,775 and is projected to grow to 154,047 in 2027.

**Secondary School Age (12-17 years):** The population in this age group now stands at 175,566 and is expected to rise to 199,098 by 2027.

**Youth (15-29 years):** This age group had a population of 464,188 in 2019 and a projection of 548,151 in 2027. 60% of the youths are unemployed so programs and projects should be geared towards empowering the youth economically

**Labour Force (15 – 64 years):** This age group was 870,964 in 2019 and is projected to increase to 998,284 in 2025. This represents 52% percent of the total population. This is the economically active age group whose increase will require a commensurate increase in creation of job opportunities, invest in quality education and skills intensive trainings. VTC should be well equipped and need to attract investments in diverse sectors.

**Female Reproductive Age Group (15-49):** This age cohort stood at 393,972 in 2019 and was poised to grow to 870,385 in 2025. Interventions should focus on healthcare to reduce the mortality rates.

**Aged Population (65 and above):** Measures should be put in place to address their varied needs; especially those associated with old age since they are no longer active economically.

#### **1.4 Gross County Product**

GCP calculates the total value of all goods and services produced within a county during a specific period, usually a year. It includes the output of all industries, such as agriculture, manufacturing, services, and government. The GCP for Bungoma County stands at 207.6 billion as at 2020.

Agriculture, forestry and fishing contributed the most to the Gross County Product at 44.2% in 2020, though it is a drop from 58% in the FY 2017. This can be due to challenges faced by farmers and related businesses, it may highlight the need for targeted support, investments, or policies to help the sector remain competitive and productive.

There is also a substantial drop in financial and insurance activities from 5.41% to 1.15% contribution to GCP. The drop could suggest a decrease in investment activities within the county. This could be due to a lack of attractive investment opportunities, reduced investor confidence, or a shift in investment focus to other sectors or regions.

GCP is a valuable tools for counties to assess their economic performance, identify growth opportunities, and make informed decisions on where to direct resources.

#### **1.5 Key highlights of the county's broad priorities and strategies as per the CIDP III that will be implemented during the plan period**

During this plan period, the county's broad priorities and strategies as per the CIDP will be implemented. These include:

- An increase in investments in transport, ICT, and energy infrastructure in order to lower the cost of doing business and improve the county's competitiveness and productivity.

- Boost job creation by expanding the manufacturing sector through establishment of an industrial park while empowering MSMEs.
- Modernizing agricultural and livestock productivity will be increased to boost food security, agro processing, spur economic growth and enhance employment creation.
- Partner with the National Government in the creation of over five thousand online jobs for our youths through the Ajira Digital Programme.
- Provide access and a conducive learning environment to our pupils and students, expand and equip Vocational Training Centers (VTCs) institutions.
- Access to the best possible health care at the most affordable price.
- Access to safe water for both domestic use and production is highly prioritized.
- The county vulnerable community members will be supported through the enhanced social protection and empowerment programs.
- To build resilience to climate change, all programmes, projects, activities, and initiatives will be implemented.
- Policy, legal and institutional frameworks will be strengthened to form a strong foundation for participatory decision making.
- To measure performance, effective monitoring, evaluation, reporting and learning will be an integral part of timely implementation of planned programmes while embracing transparency and accountability.

## 1.6 ANALYSIS OF PENDING BILLS

### PENDING BILLS

<b>Sector/programme</b>	<b>Contract amount (Kshs.)</b>	<b>Amount paid (Kshs.)</b>	<b>Outstanding balance (Kshs.)</b>
Agriculture, Urban and Rural development	1,389,384,735.88	466,744,182.00	456,773,967.15
Development			
Energy, Infrastructure and ICT	<b>815,559,117.66</b>		<b>815,559,117.66</b>
General Economic and Commercial Affairs	75,464,155.00	30,736,155.00	44,728,000.00
Health Sector	132,190,946.00	-	130,814,391.00
Education Sector	218,000,000.00	17,000,000.00	201,000,000.00

Public Administration Sector	195,976,820.00	19,316,062.00	176,660,758.00
Recreation, Culture and Social Protection	902,401,183.20	738,432,631.00	163,967,819.50
Environmental Protection, Water and	1,098,378,003.20	-	1,098,378,003.20
Natural Resources			
<b>Grand Total</b>	<b>4,827,354,960.94</b>	<b>1,272,229,030.00</b>	<b>3,087,882,056.51</b>

The county's financial position is facing significant challenges due to the escalating pending bills. As of the latest assessment, the total pending bills have reached an alarming Kshs. 3.08 billion, representing a substantial increase from previous figures. This growth is particularly concerning given the attempts to address the issue in the recent past.

## CHAPTER TWO

### **2.0 SECTOR REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP**

This chapter presents a summary of the review of implementation of financial year 2023/2024 ADP

#### **2.1 Agriculture Livestock Fisheries Irrigation Cooperatives**

The approved allocation for FY2023/2024 to the department of ALFIC was Kshs. 1,223,954,881. The department utilized Kshs. 389,167,441 recurrent and development of Kshs. 508,102,888 representing 73%.

This is how the department performed:

- Under Administrative and support services the approved allocation was Kshs. 29,278,650 the department utilized Kshs. 28,643,591 representing 98%.
- Human resource had an approved allocation of Kshs. 325,690,920, the department utilized Kshs. 247,935,975 representing 76%.
- Policy, legal and regulatory framework has an approved allocation of Kshs. 847,440, the department utilized nothing representing 0%
- Planning and financial management had an approved allocation of Kshs. 2,615,043, the department utilized 2,615,043 representing 100%.
- Sector coordination had an approved allocation of Kshs. 1,100,000 the department utilized Kshs. 1,100,000 representing 100%.
- Sub-county Administration had an approved allocation of Kshs. 1,400,000 the department utilized Kshs. 1,400,000 representing 100%
- Agricultural Extension and Training Service had an approved allocation of Kshs. 5,000,000 the department utilized Kshs. 4,500,000 representing 90%
- Irrigation Infrastructure Development and Agricultural Water had an approved allocation of Kshs. 10,000,000 the department utilized Kshs. 9,230,257 representing 92%.
- Disease And Vector Control had an approved allocation of Kshs. 2,000,000 the department utilized Kshs. 2,726,913 representing 136%.

- Veterinary Extension Service had an approved allocation of Kshs. 5,600,000 the department utilized Kshs. 4,239,932 representing 76%
- Cooperatives Extension Service and Training (Co-Operative Governance (Training)) had an approved allocation of Kshs. 2,700,000 the department utilized Kshs. 2,700,000 representing 100%
- Cooperatives Audit Services had an approved allocation of Kshs. 1,300,000 the department utilized Kshs. 1,300,000 representing 100%
- Production, Agro Processing, Value Addition & Marketing (Input and Infrastructural Support to Cooperatives) had an approved allocation of Kshs. 4,982,125 the department utilized Kshs. 4,982,125 representing 100%
- Infrastructural Development (ATC) had an approved allocation of Kshs. 15,572,000 the department utilized Kshs. 15,572,000 representing 100%
- NARIGP had an approved allocation of Kshs. 560,327,654 the department utilized Kshs. 461,865,179 representing 82%.
- ASDSP 11 had an approved allocation of Kshs. 70,903,049 the department utilized Kshs. 22,240,130 representing 31%.
- Ward based projects had an approved allocation of Kshs. 10,500,000 the department utilized nothing representing 0%.

### **Achievements from the previous ADP-Capital projects**

- The department distributed certified fertilizer and Maize seed to 21,900 farmers in the 45 Wards through the Farm Input Support Programme each farmer getting 50kg of basal fertilizer, 50kg of top-dressing fertilizer and 10kg of maize seed. To enhance crop productivity.
- Through the Ward Based Projects Programme distributed 10,000 two months old improved and vaccinated indigenous chicks with 120 bags of starter chick mash (feeds) to Naitiri/Kabuyefwe, Chwele/Kabuchai and South Bukusu wards respectively; distributed 20 Dairy Heifers to Milima Ward; 26 dairy heifers to Naitiri/Kabuyefwe; 12 dairy heifers to Mihuu; 20 dairy heifers and 40 dairy goats to Bukembe East Ward. To enhance livestock productivity
- The department desilted 8 ponds and supplied 707 Kgs of fish feeds to the Fish Farm. To facilitate operations at Chwele Fish Farm.

- The Bungoma and Webuye Slaughterhouses were renovated to enhance food hygiene and safety in the county.
- The sector of Cooperatives constructed: a chainlink fence and gate at Nanjikobe FCS in Namwela Ward; Coffee Drying Tables at Sirandafu FCS in Bokoli Ward; ablution block, fence and gate at Bumula Dairy FCS in Kimaeti Ward; Coffee Drying Table at Nanjikobe FCS in Namwela Ward; Coffee Seedlings in Kaptama Ward. To enhance cooperative development.
- Through NAVCDP sensitized key stakeholders on the project targets, facilitated formation of key community institutions including the Community Driven Development Committees (CDDC), Social Accountability and Integrity Committees (SAIC), Landscape Management Committees in all the 45 wards to spearhead project implementation, trained community institutions (All the 45 CDDCs and the 20 existing SACCOs officials have been sensitized on their roles and responsibilities. To increase market participation and enhance value addition for smallholder farmers. The Sub County Technical Departments and ward agriculture Officers and Ward administrators and area chiefs have been sensitized and trained), Supported 20 SACCOs with inclusion grants of Kshs. 750,000 each while some are in the process of getting matching grants.
- The County Government through the Kenya Livestock Commercialization Project (KeLCoP) supported vulnerable farmers in 4 Wards (Musikoma, Bukembe East, Kaptama and Naitiri/Kabuyefwe); trained groups and elite breeders in readiness to receive stock; distributed 30 ewes and 3 rams to 3 elite breeders (2 in Naitiri/Kabuyefwe (Nakasima 52 SLCS) and one in Kaptama (Kapcheko SLCA)), distributed 30 Does and 3 Bucks to 3 elite breeders (2 in Bukembe East (BUKONONA SLCA) and 1 in Musikoma (Musikoma SLCA)). Distributed 204 Langstroth hives, 6 protective suits, hives, 5 centrifugal machines, 1 wax and honey separator, 13 protective suits and 13 catcher boxes across the Wards.

### **Challenges experienced in implementing the previous ADP 2023/2024**

- During the implementation period, County Departments and Agencies encountered a number of challenges, including;
- Delay in fund disbursement by the exchequer,
- Climate change.
- Inadequate policy and legal framework
- Inadequate funding
- Inadequate number of technical and extension officers
- Low level of preparedness to handle risks
- Lack of tools, equipment and motor cycles required for service delivery
- Poor Housing conditions: Housing units for the defunct local authorities and those of the devolved functions are dilapidated due to inadequate budgetary allocation for maintenance.
- Unresolved transfer of assets and liabilities: Since the start of devolution, the issue of transfer of assets and liabilities between national and county government has not been resolved as per IGTRC (Intergovernmental Technical and Relations Committee). This has resulted to inadequate service delivery due to conflicts in ownership of assets and liabilities.

### **Planned programmes and projects for ADP FY 2025/2026**

The resource requirement Kshs. 3,064,749,750

The department has planned for the following programmes/ projects;

#### **AGRICULTURE AND IRRIGATION**

No.	PROJECT NAME	ESTIMATED COST
1.	Farm Input Support – Fertilizer for 750 beneficiaries per Ward	405,000,000
2.	Farm Input Support – Maize Seed for 750 beneficiaries per Ward	107,000,000
3.	Establishment of a Tea Factory in Mt. Elgon	100,000,000
4.	Purchase of Tractors (4) for AMC	20,000,000

5.	Purchase of small-scale driers for AMC	15,000,000
6.	Establishment of a Machinery Shed for AMC	4,500,000
7.	Establishment of a maize processing mill in Tongaren	27,000,000
8.	Cotton Input Support	7,000,000
9.	Avocado Input Support	27,000,000
10.	Coffee Input Support	7,000,000
11.	Rehabilitation of dams in the county	105,000,000
12.	Agricultural Equipment (Cassava Processing	4,000,000
13.	Development of Mabanga ATC	75,000,000
14.	Establishment of an Agricultural Information and Resource Centre	20,000,000
15.	Crop Insurance	35,000,000
16	Renovation of Office Buildings at HQ and Sub-county ALFIC offices	45,000,000
17	Construction of Webuye West Agriculture Office Block	14,000,000
18	Tea seedlings procured and distributed to tea farmers in the county	5,000,000
19	Rehabilitation of Irrigation Schemes in the County	45,000,000
20	Soil laboratories upgraded	7,000,000
21	Development of Farmer Led Irrigation Systems/Roof catchment based	25,000,000
22	NAVCDP – National Agricultural Value Chain Development Project (6,500,000 - counter-part allocation)	256,500,000
23	Conditional Grant – Fertilizer Subsidy	242,942,500
24	Ward Based Projects	9,080,000
	<b>Total</b>	<b>1,730,924,451.63</b>
	<b>LIVESTOCK AND FISHERIES</b>	
25	Equipping and operationalization of the Milk Processing Plant	192,000,000

26	Artificial Insemination (AI) Subsidy Programme for Improvement of local dairy breeds 18,000,000 29. Procurement and	18,000,000
27	Procurement and Distribution of Dairy Animals	90,000,000
28	Poultry Input Support (Operation Fuga Kuku)	150,000,000
29	Development of Chwele Fish Farm :Ablution block facility constructed at Chwele Fish Farm, Establishment of a fish feed mill at CFF,Cold storage facility, Establishment of a Recirculating aquaculture system at CFF Establishment of a biofloc system at CFF Desiltation of Ponds and Flood control at CFF, Procurement of fish feeds at CFF ,Procurement of Fish breeding stock at CFF → Training hall constructed at Chwele Fish Farm	18,000,000
30	Completion of the Chwele Chicken Slaughterhouse	45,000,000
31	Construction of a slaughterhouse in Tongaren-Naitiri/Mbakalo	20,000,000
32	Renovation of Slaughterhouses at Webuye, Bungoma, Sirisia and Kimilili	27,000,000
33	Aquaculture Input Support	28,000,000
34	Liquid Nitrogen Plant	75,000,000
35	Procurement of vaccines and other veterinarian supplies for disease and vector control	25,000,000
36	Establishment and Renovation of Auction Rings/Sale Yards	20,000,000
37	Rehabilitation of 25 cattle dips	12,000,000
38	KeLCoP – Kenya Livestock Commercialization Project	34,500,000
39	KABDP – Kenya Agriculture Business Development Project	18,000,000
40	Livestock Value Chain Support Programme	35,809,200
41	Operationalization of Animal Feed Mills	12,000,000
42	Construction of Kanduyi Fisheries and Livestock Offices	20,000,000
43	Establishment of a Modern Livestock Market in Chwele	20,000,000

44	Leather Processing/ Tannery Established	40,000,000
45	Supply of bee hives and protective gear	12,000,000
46	Veterinary Tools and Equipment	3,000,000
47	Ward Based Projects	11,350,000
	<b>Total</b>	<b>879,500,000</b>
	<b>COOPERATIVES DEVELOPMENT</b>	
48	Coffee seed for nursery establishment	5,000,000
49	Cooperative Development Fund	100,000,000
50	Construction of coffee warehouse, chain-link fence, Office block and Coffee drying tables at Mukibisi FCS in Mbakalo Ward.	15,000,000
51	Construction of Coffee warehouse and Coffee drying tables at Lukusi FCS in Mihuu Ward	8,000,000
52	Construction of Coffee warehouse and Coffee drying tables at Daraja Mungu FCS in Kibingei ward	8,000,000
53	Construction of Coffee warehouse and Coffee drying tables at Nabisembe FCS in Kamukuywa Ward	8,000,000
54	Construction of Coffee warehouse, Office block, Chain-link fence and Coffee drying tables at Wabukhonyi FCS in Ndivisi Ward	15,000,000
	Construction of Coffee warehouse construction , Office block, Chain-link fence and Coffee drying tables at Luma FCS in Milima Ward	15,000,000
55	Construction of Coffee warehouse, Office block, Chain link fence and Coffee drying tables at Sominda FCS in Soysambu/Mitua ward.	15,000,000
56	Ndalu Dairy FCS in Ndalu/Tabani Ward. - Office construction, Purchase of Milk cooler with 5,000litres Capacity, Purchase of 10 Solar milk preservative motorbikes	12,000,000
57	Kitinda Dairy FCS in Township ward Office Construction on	15,000,000

	new site, Purchase of Milk cooler with 5,000 litres Capacity , Operationalization of Dairy demo plot , Purchase of 10 Solar milk preservative motorbikes, Modernization of Sunk water borehole to improve water supply system	
58	Tongaren Dairy FCS in Tongaren/Kiminini ward - Office construction, Purchase of Milk cooler with 5,000 litres Capacity, Purchase of 10 Solar milk preservative motorbikes	12,000,000
59	Nomorio Dairy FCS - Office construction , Purchase of Milk cooler with 5,000 litres Capacity , Purchase of 10 Solar milk preservative motorbikes	12,000,000
60	Bumula Dairy FCS in Kimaeti Ward- Purchase of Milk cooler with 5,000 litres Capacity, Purchase of 10 Solar milk preservative motorbikes	12,000,000
61	Lukholele FCS in Bumula Ward Chain-link fence - Office construction , Coffee drying tables	7,000,000
62	Namasa Star Dairy FCS in Khasoko Ward - Office construction, Purchase of 3,000 litres capacity cooler	6,500,000
63	Bungoma County Cooperative Union Mills- Electric fence, Lighting System, Coffee (Patchment) Warehouse	10,000,000
64	Mt. Elgon Cooperative Union Coffee Mills - Office Construction, Cupping Laboratory, Wall fence	10,000,000
65	Namang'ofulo FCs in Lwandanyi Ward - Wall fence, Lighting system	5,000,000
66	Kapkobey FCs in Kapkateny ward - Coffee warehouse, Office construction , Drying tables	10,000,000
67	Masindet FCs in Elgon ward - Coffee warehouse, Chainink fence , drying table	9,000,000
68	Chenjeni FCs in Mukuyuni ward - Coffee Warehouse, Office construction, Drying tables	6,000,000
69	Kaptola FCS in Kibingei ward –, Drying tables, Internal	7,000,000

	bridge	
70	Kibingei FCS in Kibingei ward (and Kimilili ward) - Internal bridge	5,000,000
71	Nanjikobe Coffee FCS in Namwela Ward- Drying tables and an Office Block	8,000,000
72	Khachonge FCS – Drying tables, coffee warehouse and security lights	10,000,000
73	Nakayonjo FCS in Mukuyuni Ward – Coffee Warehouse , Security Light, and 2 Coffee Solar Driers (with accompanying drying tables)	16,000,000
74	Kabisi FCS in Mbakalo Ward – Office Block and Coffee Warehouse	9,000,000
75	Naitiri Dairy FCS – Security light and fence/wall	9,000,000
76	Kabuyefwe FCS – Office block, Coffee Warehouse, Drying tables, coffee warehouse and security lights	16,000,000
77	Khalaba FCS in Chwele Kabuchai Ward – Coffee Drying tables, coffee warehouse and security lights	9,000,000
78	Sitabicha FCS in Lwandanyi Ward - Office Construction, Chainlink fence, Drying tables, Coffee warehouse, Security lights.	15,000,000
79	Muyayi FCS in West Nalondo Ward - Office Construction, Chainlink fence, Drying tables, Coffee warehouse, Security lights.	15,000,000
80	Naitiri/Lungai FCS in Naitiri/Kabuyefwe ward - Office Construction, Chainlink fence, water system, Security lights.	10,000,000
81	Chwele FCS in Chwele/Kabuchai ward - Coffee Warehouse, Water System Security Light, and 2 Coffee Solar Driers (with accompanying drying tables).	16,000,000
82	Kikai FCS in Namwela Ward - Improved pulping system, Water system (borehole, equipping and piping)	40,000,000

83	New Chesikaki FCS in Chesikaki ward - Coffee warehouse, 2 Coffee Solar Driers (with accompanying drying tables), Security light system, Boosting of Multi-value chain system (re-activate dairy value chain to utilize existing dairy structures)	20,000,000
84	Kibisi FCS in Mukuyuni Ward - 2 Coffee Solar Driers (with accompanying drying tables) , Security light system	6,000,000
	<b>Total</b>	<b>526,500,000</b>
	<b>GRAND TOTAL</b>	<b>3,136,924,451</b>

## **2.2 HEALTH AND SANITATION**

Health and sanitation sector budget was Kshs. 4,000,381,279 out of which Kshs. 2,674,895,761 was expended representing 67% absorption: recurrent expenditures were Kshs. 2,549,090,205 and Development Kshs. 125,805,555. Breakdown by economic classification is as below:

Personnel.....Kshs. 2,316,953,527

Operations (including drugs, specialized materials and travels) Kshs. 232,136,678

Development.....Kshs. 125,805,555

The implemented programs include:

### **General Administration and Planning, and Support Services**

Health Administration Planning and support services had an allocation of Kshs. 188,090,104 where they absorbed kshs.115, 870,825 representing 62%.

Leadership and Governance had an allocation of Kshs. 34,500,000 where there was nil expenditure.

Health policies had an allocation of Kshs. 4,000,000 with nil absorption.

Human resource management and development had an allocation of Kshs. 2,762,361658 where they utilized kshs.2, 316,953,527 representing 84%.

Infrastructure development had an allocation of kshs.201, 584, 878 and absorbed Kshs. 125,805,555

### **Preventive and Promotive**

- The communicable and non-communicable was allocated Kshs. 20,000,000 where Kshs. 1, 545,302 was utilized representing 8%.
- Community health strategy had an allocation of Kshs. 5,600,000 where they absorbed nil.
- Health promotion had allocation of Kshs. 3,000,000 where they spend nil.
- Public health and sanitation had an allocation Kshs. 23,359,282: Kshs. 8,000,916 recurrent and Kshs. 15,358,366 development. The expenditures were 3,422,480 i.e 15%.
- The reproductive, maternal, newborn child with an allocation of Kshs. 15,000,000 and nil expenditure.
- The specialized materials and supplies expenditures which includes medical drugs, non-pharms,lab reagent were Kshs. 99,509,933 out of the approved Kshs.605,936,180 i.e 16%

### **Curatives**

Danida grant with an allocation of Kshs, 41,777,772 reported expenditures totals of Kshs. 44,232,997.

### **Achievements from the previous ADP**

During the 2023/ 24 financial year, the Department had the following key achievements:

The key achievements realized by the sector include;

- Increased skilled deliveries to 88.1% from 84.4% the preceding year.
- Treated 1,830,282 patients in the outpatient section and 125,388 patients in the inpatient section.
- Dewormed 353,295 school-going children.
- Establishment of a Primary Health Care (PHC) unit whose lead is a member of the County Health Management Team (CHMT).
- Established Primary Care Networks (PCNs) in Kimilili and Webuye West Sub counties

- Upgrading of 44 high volume dispensaries to health centers and have them registered by the Kenya Medical Practitioners and Dentists Council (KMPDC).
- Achievement of level 5 status for BCRH.
- Engagement with AMREF in developing an innovative health financing model for primary health care called Impact Investment Project. The project will be co-funded by the county and partners through a Result Based Financing (RBF) approach. This process is at its final stages.
- Completion of the 300 bed Maternal and Child Block at Bungoma County Referral Hospital.
- Completed and operationalized the maternity block and mortuary in Naitiri sub county hospital.
- Completed the 60-bed hospital in Bumula Sub- County.
- Expanded and operationalized Bungoma ICU wing.
- Completed the commodity store at BCRH.
- 100% of health workers remunerated
- 200 staffs recruited
- To what extend the Community Health Volunteer s were remunerated was not provided.

### **Challenges experienced in implementing the previous ADP 2023/2024**

During the implementation period, County Departments and Agencies encountered a number of challenges, including;

- Inadequate technical staff (medical staff across all cadres);
- Inadequate infrastructure and hospital equipment;
- Inadequate deployment of ICT systems in provision of health care services;
- Inadequate awareness on health issues/Knowledge by the community.

### **Planned programmes and projects for ADP FY 2025/2026**

The department has planned for the following programmes/ projects;

Under Health and Infrastructure,

- Equipment of the 300bed capacity at BCRH with estimated cost at Kshs. 150M where the project is ongoing
- Maternity units equipped estimated at Kshs. 7,000,000 ongoing

The following are the new projects planned in the ADP

- Procurement of the 128 slices CT Scan Machine for BCRH at Kshs. 70,000,000
- Procurement of the 1.5 Tesla MRI Machine for BCRH at Kshs. 200,000,000
- Construction of the Doctors Plaza at Kshs. 50,000,000
- Equipping of the Mental Health and Rehabilitation Centre at BCRH at Kshs. 20,000,000
- Digital 4 No. X Ray Machines to be procured and installed at kshs. 20,000,000
- Completion of the stalled ICU Unit at Webuye Sub county Hospital at kshs. 30,000,000
- Procurement of the CT Scan Machine for Webuye at Kshs. 70,000,000
- Establishment of 1 No. Radiology units at BCRH at Kshs. 25,000,000
- Establishment of Dental Units in 10 Sub County Hospital (15 Hospital) at Kshs. 20,000,000
- Establishment of the Health Centre's in Khalaba and Township wards in purchasing of land construction and equipping 2 maternity units at Kshs. 30,000,000
- Establishment and Equipping of the 2 Mortuaries at Kshs. 27,000,000
- Supporting maternal, children and adolescent nutrition and Healthcare strengthening of Health and Nutrition systems for UNICEF at Kshs. 1,517,000
- For no of L2 L3 Health facilities for DANIDA at kshs. 11,115,750
- UNFPA for proportion of commodities supplied at kshs. 7,000,000

## **2.3 ROADS AND PUBLIC WORKS**

The department had an allocation of Kshs. 1,246,541,914 the supplementary budget.

During the period, Kshs. 1,073,219,438 (86% absorption) was received broken down as Kshs. 91,601,016 and Kshs. 981,618,422 for recurrent and development programs respectively.

**Expenses in the period include:**

1. General Administration, Planning and support services received Kshs. 91,601,016 as recurrent and Kshs. 16,064,577 development. (83% absorption) The development relates to refurbishment of the fire station.
2. Transport infrastructure Development and Management which is development expenditure received Kshs. 965, 553,845 which is 88 % absorption.

Major expenses were:

- i. Construction of Roads, Bridges and drainage works Kshs. 834,582,276 representing 88% absorption
- ii. Maintenance of roads received Kshs. 130,971,569 which is 90% absorption
3. Building standards and research with an allocation of Kshs. 24.8million had no expenditure in the period. The objective of building standards is to promote compliance with the building code and uptake of new technologies. This should be embraced by the county as new technologies come with efficiency and cost saving.

Pending bills-the department has a total of Kshs. 815,559,117.66

**Key achievements**

- ✓ 376KM of roads graveled,
- ✓ 17 box culverts, 2 bridges and 2.5KM of tarmac road done
- ✓ 37 box culverts and 3 bridges constructed
- ✓ 735KM has been opened and maintained
- ✓ 3.8KM was upgraded to bitumen surface.
- ✓ Upgraded 8.3KM of roads in Bungoma town,
- ✓ Installed street lighting on Kanduyi – Sang’alo dual carriageway
- ✓ Transformed Ndengelwa – Kimaeti black spot section on A8 to a white spot

through installation of warning signages, on the entire stretch.

- ✓ Complete overhaul of the fire offices at Kanduyi which also serves as administrative offices.
- ✓ In collaboration with the national government, the County government fast tracked upgrading of Matulo airstrip to passenger services which is awaiting establishment of a terminus to take off operations
- ✓ Installed 6 grid energy lights, 35 solar lights and 22 High flood mast lights on various markets across the County.
- ✓ Supply and installation of Transformers

A number of projects were not undertaken due to lack of budgetary allocation. They include:

Installation of CCTVs at the Departments HQs, purchase of office equipment and furniture, customer satisfaction surveys, only 1.6km of urban roads Salmond – R. Khalaba upgraded instead of 5km, no new rural roads upgraded, 4.6km of rural roads opened instead of 50km, no drainage lines constructed, no Urban Roads Maintained, no rural Roads Maintained, no box culverts rehabilitated, only 0.3km of drainage lines was rehabilitated, no installation of fire hydrants was done, no Fire drills undertaken, no Road safety campaigns undertaken and no Pedestrian walkways Constructed.

### **Sector Challenges, Lessons Learnt and Recommendations**

- i. Inadequate budgetary allocation- The must deliberately source for donors to fund development projects and stop over reliance on exchequer releases. Alternative financing from development partners e.g. PPP will bridge the financing gap.
- ii. Inadequate technical capacity in the Roads Department to support project implementation. The County Public Service Board in liaison with the Department should hire relevant technical staff and train them.
- iii. Delayed exchequer releases from –The department should foster good working relations with contractors so as to get credit terms while projects are going on. Pay contractors when exchequer releases are received to build confidence in

contractors

- iv. Encroachment on road reserves by private individuals hampers project Implementation. Land survey maps should be accessible to all citizens
- v. Inadequate legal frameworks for implementation of projects and programmes. The department must adhere to Public Investment Management regulation 2022 and only budget for projects to fully meet the requirements. Ensure appropriate legislation are in place and are aligned to the policies

## **Sector Programmes and Projects in FY 2025/26**

The programs that the department will undertake in 2025/26 include

### **Under Construction of Roads Bridges and Drainage Works**

- i. Upgrade 5 KMs of urban Roads to bitumen at a cost of Kshs.300m
- ii. Upgrade 10 KMs of rural Roads at Kshs 400m
- iii. Open 50 KMs of rural Roads at Kshs.10m
- iv. Construct 1 bridge at Kshs.40m
- v. Construct 9 Box Culverts (including drifts) at Kshs.12m
- vi. Construct 0.5 KMs of drainage lines at Kshs.2.5m

### **Under Maintenance of Roads**

- i. 2 KMs of urban roads will be maintained at Kshs.30m
- ii. 10 KMs of rural tarmac roads will be maintained at Kshs.15m
- iii. 250 KMs of rural unpaved Roads will be maintained at Kshs.700m
- iv. Acquire 2 tippers at Kshs.30m and a grader at Kshs.30m,

### **Under rehabilitation of roads, bridges and drainage works**

Rehabilitate;

- i. 2 box culverts at Kshs.10m and
- ii. 1 KM of drainage lines at Kshs. 1m

### **Under building Standards and Research**

Undertake 100% of sites inspection at Kshs.1m and 1 technical audit at Kshs. 400,000

### **Public and Transport Safety**

- i. 3 Fire hydrants will be installed at Kshs.30m
- ii. 9 fire sensitization drills will be undertaken in public institutions at Kshs.900,000
- iii. 1 black spots will be transformed to white spots Kshs.15m
- iv. 1 slip lane will be constructed at Kshs.40m
- v. 5 KMs of pedestrian walkways will be constructed at Kshs.0.5m
- vi. 100 % of dilapidated road infrastructure will be rehabilitated at Kshs.2.5m

## **2.4 GENDER AND CULTURE**

### **Review of the implementation of previous ADP FY 2023/2024**

This is an overview of the previous ADP indicating how much was approved for the programmes /projects and how the department utilized the Budget allocated.

The approved allocation for FY2023/2024 to the department of Gender and culture was Kshs.124, 614, 300. The department utilized Kshs. 91,470,715 Comprising of recurrent Kshs. 71,775,403 and development Kshs. 19,695,312 representing 73 %.

- Compensation to employees had approved allocation of Kshs. 34,907,953 the department utilized Kshs. 31,984,863 representing 92%. An explanation sought to be given. Kshs.2,923,090 was not utilized, was it over budgeted
- Administration support services had approved allocation of Kshs. 11,784,026 the department utilized Kshs. 11,831,510 representing 100%.
- Participate in KICOSCA and EALASCA Games had approved allocation of Kshs. 29,875,000 the department utilized Kshs. 28,917,542 representing 97%.
- Construction of Sanga'lo Multipurpose Hall had approved allocation of Kshs. 6,440,351 the department utilized Kshs. 6,344,642 representing 99%.
- Youth Programme had approved allocation of Kshs. 1,128,440 the department utilized Kshs. 959,054 representing 85%.

- Women fund had approved allocation of Kshs. 20,525,343 the department utilized Kshs. 11,433,103 representing 56%. How did it happen since there is no legal framework?

### **Achievements from the previous ADP.**

- The county took part in KICOSCA games and qualified for EALASCA which they also participated in.
- The Sang'alo multipurpose hall is at 90% complete.
- National Cultural Music Festivals participated in the department supported teams that participated in the festival.
- Purchase of tailoring Machines for Ndalu/ Tabani Ward
- Celebration of the international women's day.

### **Status of Capital Projects**

- Sang'alo multipurpose hall at 90%.

### **Challenges experienced in implementing the previous ADP**

- A number of programs could not be implemented because there were no policies in place to support them but this is about to be remedied as the seven policies by the department are complete and are waiting to go to cabinet.
- Another challenge was late disbursement of funds and inadequacy which left a lot of programs not done by the end of the financial year.
- Low uptake/Utilization of Government Projects: Low utilization of projects was experienced largely due to lack of a comprehensive participatory and coordination framework that allows for joint planning, ownership, monitoring and reporting of the sectors by the community.
- Drugs and substance abuse: Increased prevalence of drugs and substance abuse especially among the youth hence the need for control measures and establishment of rehabilitation centers.

### **Planned programmes and projects for ADP FY 2025/2026**

- Policy, legal and regulatory frameworks ,formulation of policies Kshs. 4M
- Rehabilitation center Kshs. 15M

- Affirmative support services targeting the elderly, widows/widowers and PWDs Kshs. 20M
- Development and maintenance of heritage infrastructure -protection of Bitabicha, Bitosi and Bilongo (sacred places), Herbal Medicine Day, (Language Day), identification of heroes and heroines, cultural exhibitions Kshs. 22M
- Culture and Creative Industry Development; participate in KICOSCA/EALASCA games Kshs. 30M, sensitization forums on visual and performing arts Kshs. 8M

## **2.5 FINANCE & ECONOMIC PLANNING**

The Directorate had an allocation of Kshs. 1,520,256,593. During the period, Kshs. 1,228,500,083 was received which is 81% of budget. Kshs. 1,122,628,732 being recurrent and Kshs. 105,871,352 development.

1. General Administration, Planning and support services received Kshs. 965,939,040 (95% of budget). Kshs. 892,967,688 was recurrent and Kshs. 72,971,352 development on. The department should clarify the development expenditures of Kshs. 72.9 million.
2. County Planning Management received Kshs. 120,978,296 being 97% of budget
3. County Financial services received Kshs. 82,576,744 on recurrent expenditure, which is 91 % absorption.
4. Service delivery and organizational transformation received Kshs. 59,006,004 in the period (20%). Kshs. 26,106,000 being recurrent and Kshs. 32,900,000 development.
5. Emergency fund with an allocation of Kshs. 160million had no expenditure in the period.
6. ICT-Purchase of ICT networking and Communications Equipment with an allocation of Kshs. 33,250,000 had no expenditure in the period.
7. Purchase of software health management system with a budget of Kshs. 37,955,528 received Kshs. 32,900,000.

Finance & Economic Planning	Total Budget Estimates	Recurrent Expenditure	Development Expenditure	Total Expenditure	Absorption Rate (%)
<b>Programme 1: General Administration, Planning And Support Services</b>	<b>1,013,512,824</b>	<b>892,967,688</b>	<b>72,971,352</b>	<b>965,939,040</b>	95%
Personnel Costs	398,061,815	355,655,863		355,655,863	89%
Administration Services	460,751,741	383,720,138	72,971,352	456,691,490	99%
Employer Contribution For Staff Pension	154,699,268	153,591,687		153,591,687	99%
<b>Programme 2: County Planning Management</b>	<b>125,031,271</b>	<b>120,978,296</b>	-	<b>120,978,296</b>	97%
Economic Policy And County Planning Services	26,095,966	23,689,966		23,689,966	91%
Budgeting	83,288,695	81,695,441		81,695,441	98%
Monitoring And Evaluation	15,646,610	15,592,889		15,592,889	100%
Resource Mobilization Strategies	0			0	0%
Enforcement Of Revenue Collection	0			0	0%
<b>Programme 3: County Financial Service Management</b>	<b>90,264,226</b>	<b>82,576,744</b>	-	<b>82,576,744</b>	91%
Revenue Mobilization	34,279,040	28,213,405		28,213,405	82%
Accounting Services	20,319,230	19,429,230		19,429,230	96%
Audit Services	17,547,721	17,577,880		17,577,880	100%
Supply Chain Services	18,118,235	17,356,229		17,356,229	96%
<b>Programme 4: Service Delivery And Organizational Transformation</b>	<b>291,448,272</b>	<b>26,106,004</b>	<b>32,900,000</b>	<b>59,006,004</b>	20%
Service Delivery Unit	5,000,000			-	0%
Investment Initiative	5,000,000			-	0%
Special Coordination Unit	17,827,013	14,309,930		14,309,930	80%
Maintenance Of Computer, Software And Networks - Revenue System	12,000,000			-	0%
System Enhancement	20,000,000	11,796,074		11,796,074	59%
Emergency Fund	160,415,731		-	-	0%
<b>ICT</b>	<b>33,250,000</b>			-	0%

Health Management System	37,955,528		32,900,000	32,900,000	87%
<b>Total Expenditure</b>	<b>1,520,256,593</b>	<b>1,122,628,732</b>	<b>105,871,352</b>	<b>1,228,500,083</b>	<b>81%</b>

## Key Achievements

- Prepared county planning documents, among them ADP FY 2024/2025, Resource mobilization and debt management strategy paper
- Prepared County Budget documents for FY 2024/25 namely; CBROP, MTEF, PBB, Appropriation Bills, supplementary budgets, and Gazetttement of the same
- Conducted monitoring and evaluation for all programs and projects
- Conducting surveys, statistical projection and analysis for decision making
- Compliance to PFM Act, Regulations, financial policies and procedures.
- Prepared Finance Bill
- 100% compliance to Public Procurement and Disposal Act, 2015
- 1 procurement plan developed
- Prepared financial statements
- Provided internal audit services
- Facilitated capacity building for staff.

## Summary of Sector Programmes

Under Economic Planning;

- i. Annual Development plan at Kshs. 5M
- ii. Review the CIDP at Kshs. 7M
- iii. Public participation Kshs. 8M
- iv. Review 9 sector plans at Kshs. 20M
- v. Review a county strategic plan at Kshs. 20M
- vi. Review resource mobilization strategy at Kshs. 5M
- vii. Train 2,500 community members on project management at Kshs. 25M
- viii. Prepare 3 SDGs status reports at Kshs. 2M

- ix. Hold 3 forums on SDGs and post 2015 development agenda at Kshs. 2M
- x. Prepare and approve an annual budget at Kshs. 20M

### **Under Knowledge Management**

- i. Undertake a capacity building activity on Knowledge Management procedures processes and techniques at Kshs. 2M
- ii. Undertake 2 Knowledge management campaigns and initiatives at Kshs. 4M
- iii. Implement 4 Knowledge retention and transfer initiatives at Kshs. 8M
- iv. Publish 4 knowledge resources at Kshs. 10M
- v. Undertake 4 Knowledge management performance monitoring activities at Kshs. 10M
- vi. Establish 4 Knowledge sharing networks among communities at Kshs. 10M

### **Under statistics**

- i. Prepare a County Statistical Abstracts at Kshs. 5M
- ii. Undertake a Survey at Kshs. 5M
- iii. Produce 16 quarterly and, monthly statistical reports at Kshs. 32M
- iv. Undertake 12 reviews and updates on the county statistical database at Kshs. 8M
- v. Coordination of Special Purpose Ward-Based Projects

### **Under Coordination of Special Purpose Ward-Based Projects**

Prepare:

- i. A project feasibility report at Kshs. 500,000
- ii. BoQ reports at Kshs. 3M
- iii. 4 project profiling reports Kshs. 3M
- iv. 4 project supervision reports at Kshs. 1.5M
- v. Undertake 2 trainings for scheme of service at Kshs. 4M
- vi. Conduct a project identification exercises at Kshs. 500,000

### **Monitoring & Evaluation**

- i. Undertake 4 of Project Monitoring activities at Kshs. 8M
- ii. Prepare 4 M&E reports at Kshs. 10 M
- iii. Hold 4 Stakeholder sensitization meetings on CIMES and other M&E tools at Kshs .2 M
- iv. Hold 4 M& E dissemination meetings at Kshs. 4M
- v. Hold 4 Workshops to input CIMES data at Kshs. 8M

### **Under Budgeting**

Prepare:

- i. an annual budget (PBB & Itemized) document at Kshs. 5M
- ii. 2 supplementary budgets at Kshs. 10M
- iii. a County Budget Review andOutlook Paper at Kshs. 2M
- iv. a Medium-Term Expenditure Framework at Kshs. 3M
- v. a County Fiscal Strategy Papers at Kshs. 3M
- vi. a Debt Management Papers at Kshs. 3M
- vii. budget circulars at Kshs. 2M
- viii. budget implementation guidelines prepared at Kshs. 2M
- ix. 4 Budget implementation reports at Kshs. 5M
- x. public participation at Kshs. 20M
- xi. Upload (3 )annual and supplementary budgets at Kshs. 6M

### **Under Revenue mobilization**

- i. 100 % of revenue collected, disbursed and accounted for at Kshs. 5M
- ii. Develop a Digitized revenue management systems at Kshs. 5M

### **Accountingservices**

Prepare:

- i. Financial monthly reports at Kshs. 20M
- ii. Professional trainings undertaken for staff at Kshs. 4M

### **Supply chain services**

Prepare:

- i. a Procurement plan at Kshs. 5M
- ii. 4 lists of registered Suppliers/ service providers at Kshs. 3M
- iii. 4 stock take reports at Kshs. 4M
- iv. 4 statutory reports for Public Procurement Regulatory Authority at Kshs. 4M
- v. Undertake a Market survey at Kshs. 5M

### **Under Asset Management**

Update the County Asset registerupdated at Kshs. 4M

### **Under Audit services**

Conduct:

- i. an Operation audit at Kshs. 4M
- ii. Financial audits, including reviews of reconciliation at Kshs. 5M
- iii. Continuous audits of IFMIS, HRMIS and Unified Payroll Management System at Kshs. 1M
- iv. Efficiency studies and value for money audit on key County Executive's processes at Kshs. 4M
- v. An ICT audit at Kshs. 1M
- vi. 2 Fraud and investigative audits at Kshs. 1M
- vii. Audits of governanceprocesses at Kshs. 1.5M

## **2.6 TRADE, ENERGY AND INDUSTRY**

The department had a total allocation of Kshs. 836,274,599 out which 306,463,979 representing 43% absorption leaving a balance of Kshs. 355,721,294.

### **Performance of previous ADP 2023/24**

Among the highlights for the previous ADP for the financial year 2023/24, the department highlighted the following achievements;

1. Verified and stamped 2,290 weighing and measuring equipment, against a target of 2,000 which the Department attributes to increase in businesses. If this is indeed the case, then we anticipate an increase in revenue collection.

2. Collected Kshs. 436,130 in form of AIA from weights and measures against a target of Kshs. 1,050,000 which is contradictory to the above statement.
3. Laid Cabros and drainage works on Chwele market
4. Fenced Kipsigon market
5. Renovated of 15 boda boda sheds. Location for these sheds to be provided to facilitate budget tracking
6. Construction 2 mama mboga sheds, 15 container stalls in Kabula, 30 metallic stalls in Maraka and construction of Auction ring at Dorofu market in East Sang'alo Ward.
7. The ongoing construction of County Aggregation and Industrial Park in Sang'alo and Kamukuywa market
8. Installation of 6 grid energy lights, 35 solar energy lights and 22 High flood lights mast across the County. This were all achieved under the Ward Based Projects.
9. In partnership with REREC, identified 24 sites for installation of Transformers across the County, a project that is still on going.

### **Challenges Experienced during Implementation of the previous ADP**

1. Inadequate funding leading to some programs not being achieved or undertaken at all. For instance, the department failed to;
  - i. Promote 9 staff, recruit 5 staff and pay subscription to professional bodies for its staff
  - ii. Calibrate 87 weights and measures equipment as the calibration is centralized in Nairobi.
  - iii. Sensitize the targeted 600 traders on fair trade practices, train 2000 entrepreneurs
  - iv. Achieve substantial market infrastructure development like construction of storage rooms, market stalls and sheds
  - v. Spur industrial development by not constructing a single Cottage industry from a target of 7
2. Lack of legal frameworks like the Trade Loan Regulations hampered the execution of this program.

3. Inadequate technical staff hampered operations in the department. For instance the Weights and measures Directorate failed to meet its revenue target as the Directorate has only one officer.
4. High default rate from trade loan beneficiaries coupled with the inadequate staff meant that the Department could only recover Kshs. 260,000 from a target of Kshs. 30,000,000.

### **Status of Capital Projects**

1. Construction of 15 container-market stalls at Kabula centre is 100% complete while the 30 container stalls in Maraka is ongoing. The contract sum for this project is Kshs. 7,321,990 for which Kshs. 4,831,990 has been paid.
2. Renovation of Chwele market (cabro laying and drainage works) at a contract sum of Kshs. 14,501,350 is complete
3. Fencing of Kipsigon Market at a contract sum of Kshs. 4,802,650 is complete and the entire amount settled
4. Construction of boda boda sheds in Sitikho, Namwela, Bukembe West and Mbakalo Wards at a contract sum of Kshs. 6,500,000 is complete and Kshs. 5,194,060 settled.
5. Construction of Auction rings in East Sang'alo and Chepyuk Wards are complete
6. Construction of county aggregation and industrial park at Sang'alo with a contract sum of Kshs. 474,153,713.73 is ongoing while Kshs. 50,011,448 has so far been paid to the contractor.
7. Purchase and installation of 24 transformers Countywide (co-funding grant of Kshs. 90,000,000) is ongoing.
8. Supply and installation of Solar Powered High Flood mast lights in West Bukusu, Naitiri, Malakisi, Milima, Matulo, Maraka, Bumula and Bokoli Wards with a cumulative contract sum of Kshs. 20,998,580 is listed as 100% with the entire amount having been settled yet the remarks are that there was 1 unresponsive bid for Bumula Ward.

9. Supply and installation of Solar street lights in West Sang'alo, West Nalondo, South Bukusu, Tongaren, Khasoko and Chesikaki Wards at a contract sum of Kshs. 11,886,792.2 is 100% complete while Kshs. 8,578,842.20 had been paid.
10. Supply and installation of grid lights in Chepyuk Ward at Cheptoror, Kaimugul, Kabukwo and Kipsikirok at a contract sum of Kshs. 2,075,240 is 100% complete and the contract sum settled.
11. Disbursement of Trade loan only shows that Kshs. 10,000,000 has been released and is in a special purpose account awaiting disbursement.

### **Revenue performance**

Weights and measures realized a revenue of Kshs. 430,130 against a target of Kshs. 1,050,000. This was attributed to understaffing in the Directorate where only one officer is in service.

No other sources of revenues performance were reported yet the department has other revenue streams, i.e Single Business permits, market stall rents and market fees.

### **Pending Bills**

The pending bills listed under the department are as listed below. According to the approved 2<sup>nd</sup> Supplementary budget 2023/24 and the PBB, the Budgeted amount was Kshs. 23,327,308 but the below list shows payment done to a tune of Kshs. 30,736,155, a variance of Kshs. 7,408,847.

<b>Project Name</b>	<b>Contract Amount (Kshs.)</b>	<b>Amount paid (Kshs.)</b>	<b>Outstanding balance (Kshs.)</b>	<b>Remarks</b>
Proposed installation of 2No. 20M grid powered high mast floodlight in Khalaba Ward	4,642,600	4,642,600	0	Paid
Proposed installation of 3No. Solar Floodlight in Matulo Ward	2,820,000	0	2,820,000	Processed and submitted to Treasury but payment wasn't made. Planned for FY 24/25
Proposed installation of 3No. Solar Powered Floodlight in Kaptama Ward	2,827,500		2,827,500	Processed and submitted to Treasury but payment wasn't made. Planned for FY 24/25
Proposed installation of solar powered back-up system in Siboti Ward	482,400	482,400		Paid
Proposed installation of 1NO.solar powered floodlight in Mihuu Ward- Mitukuyu	970,000	-	970,000	Completion Certificate was not provided by Public Works for payment
Proposed installation of 2 solar powered streetlight in Kaptama	923,360	923,360	0	Paid
Proposed construction of 3 Boda boda Sheds in Kaptama	967,094	967,094	0	Paid

Proposed laying of cabros in Bukembe East Ward	1,910,775	1,910,775	0	Paid
Proposed installation of Solar Powered Floodlights across the County	39,947,500		31,947,50 0	Inadequate pending bills provision. Full payment to be done in FY 24/25
Proposed installation of solar powered streetlight in Township Ward	13,809,926	13,809,92 6	0	Paid
Proposed installation of solar powered highmast floodlight in Mihuu Ward-Nabuyole	970,000	-	970,000	Inadequate provision for pending bills. Payment to be done in FY 2024/25
Proposed installation of solar powered streetlight in Milima Ward	970,000	-	970,000	Inadequate provision for pending bills. Payment to be done in FY 2024/25
Proposed installation of solar powered streetlight in Khasoko Ward	970,000	-	970,000	Inadequate provision for pending bills. Payment to be done in FY 2024/25
Proposed installation of solar powered streetlight in Sitikho Ward	1,353,000	-	1,353,000	Processed and submitted to Treasury but payment not made. Planned for FY24/25
Proposed installation of solar powered highmast floodlight in Lwandanyi	1,900,000	-	1,900,000	Inadequate provision for pending bills. Payment to be done in FY 2024/25
	<b>75,464,155</b>	<b>30,736,1 55</b>	<b>44,728,0 00</b>	

## **Planned targets in the FY 2025/26**

### **1. Trade**

- Calibrate 87 inspectors testing equipment at Kshs. 700,000. To be done in Q2, Q3, and Q4.
- Verify and stamp 2400 weight and measures equipment at Kshs. 3 Million. This shall be done in Q2 and Q3.
- Sensitize 700 traders countywide on fair trade practices at a cost of Kshs. 3 million. This shall be done in Q2.
- Disburse loans to over 2,200 MSMEs by injecting an extra Kshs. 45 Million to the scheme
- Train approximately 2,800 MSMEs countywide on sound business operations at a cost of Kshs. 5.3 Million. Q2&Q3
- Operationalize the Ward Trade Loan Committees at Kshs. 3.5 Million and the County Trade Loan Committees at Kshs. 1 Million
- Procure 3 Motorcycles for trade loan follow ups at Kshs. 2.1 Million
- Establish a Business incubation centre in Nalondo at Kshs. 10 Million and 2 business information centres (Kapsokwony and Webuye) at Kshs. 40 Million
- Construct at least 110 modern market stalls at a cost of Kshs. 29.5 Million. The stalls shall be in the following locations; Watoya, Matisi, Bukembe, Sudi, Nalondo, Lukhome, Cheptais, Kapsokwony, Kuywa Junction, Tembatemba and Matisi.
- Upgrade 3 existing markets of Kapkateny, Lwakhakha and Dorofu at Kshs. 120 Million
- Set up 3 cold storage facilities at Kamukuywa, Kaptama and Chwele at Kshs. 23 Million
- Continue the construct an ultra-modern tier one market at Chwele at Kshs. 100 Million
- Set up an ultra-modern market infrastructure at Soko Kubwa market at a cost of Kshs. 80 million
- Construct 12 bodaboda sheds countywide at a cost of Kshs. 3.6 million

## **2. Energy**

- Human Resource development including remunerations and training to the tune of Kshs. 7,436,774
- Operations and maintenance to the tune of Kshs. 62,540,000 which include; payment of electricity bills (Kshs. 20,790,000), purchase of lighting equipment for repair (Kshs. 20,000,000), maintenance of lights (Kshs. 8, 000,000), purchase of fuel (Kshs. 3,750,000), awareness programs (Kshs. 4 million), stakeholders engagements (Kshs. 2 million), and sub-counties sensitization on maintaining functional lights (Kshs. 4 million).
- Set up 2 energy demonstration centres (Kanduyi and Sirisia sub counties) at a cost of Kshs. 20 Million by Q3.
- Install 400 solar street light at cost of Kshs. 48 Million Countywide by Q3.
- Install 18 High flood Masts at a cost of Kshs. 20 Million Countywide
- Install 200 grid energy street lights at a cost of Kshs. 20 Million Countywide
- Procure and install 15 transformers at Kshs. 30 Million Countywide.
- There's is also plan to develop an Energy data base plan at Kshs. 1.5 Million.

## **3. Industrialization**

- Equip and operationalize 5 cottage industries at Kshs. 7.5 Million as from Q2.
- Develop 3 SMI park at Kshs. 60 Million as from Q2. The location has not been disclosed
- Hold an investment conference in Bungoma at a cost of Kshs. 50 million in Q2/Q3.there is no value of money in investment conference gauging from past experience.

To fully fund all the programs the department requires a total of Kshs. 908,235,027

745,700,000 for the four major sectors as below;

1. General administration and support services – Kshs. 162,535,027
2. Trade and Enterprise development – Kshs. 92,000,000

3. Market infrastructure development – Kshs. 357,500,000
4. Energy access and investment – Kshs. 169,500,000
5. Industrial Development – Kshs. 126,700,000

## **2.7 LANDS, URBAN & PHYSICAL PLANNING, HOUSING AND MUNICIPALITIES**

### **2.7.1 Lands, Urban and Physical planning**

#### **Key achievement**

- Under Lands, there was a target to buy 153 acres of land; 131 processed by the department for the various sister Departments and Municipalities and 22 acres under Ward Based. At the end of the plan period, the department did not achieve its target due to land succession issues while Ward Based managed to buy 9 acres of land for infrastructure development
- To effectively resolve the land ownership and boundary disputes, the department targeted to resolve land disputes to 100%, which was achieved by the end of the plan period.
- To facilitate future development and enhance revenue collection the department targeted to develop physical plans for Kaptama and review Webuye town physical plans. This is listed as 20% complete.

#### **Challenges Experienced during Implementation of the previous ADP**

- Inadequate number of technical and extension officers
- Inadequate policy and legal framework
- Inadequate funding
- Low level of preparedness to handle risks
- Lack of tools, equipment and motor cycles required for service delivery
- **Poor Housing conditions:** Housing units for the defunct local authorities and those of the devolved functions are dilapidated due to inadequate budgetary allocation for maintenance.
- **Unresolved transfer of assets and liabilities:** Since the start of devolution, the issue of transfer of assets and liabilities between national and county government has not been resolved as per IGTRC

(Intergovernmental Technical and Relations Committee). This has resulted to inadequate service delivery due to conflicts in ownership of assets and liabilities.

### **Sector Programmes and Projects**

During the 2024/2025 financial year, the Department plans to implement the following programmes and sub-programmes.

- Recruit 10 members of staff to the department
- Formulate 1 policy and 1 Bill at Kshs. 4.7 Million.
- Develop 4 physical land use plans (Kshs. 20 million) and review 2 such plans at Kshs. 5 million. The location of the plans have to be provided during interrogation.
- Prepare a valuation roll for the entire County at Kshs. 125 million.
- Procure a motor vehicle and 5 motorcycles for official use at Kshs. 7M and 1.75M respectively.
- Establish a GIS database system at Kshs. 30 million and acquire a geodetic tracker vehicle at Kshs. 10 million.
- Acquire land for a go-down (Kshs. 100 million), housing development (Kshs. 30 Million), land bank (Kshs. 25 million), dumpsites in Kimilili, Chwele and Webuye (Kshs. 10 million) , and Matulo airstrip (Kshs. 85 million).

These plans conform to the year 3 planned targets in the CIDP. To fully finance and achieve all the planned targets, the department will require financial resources to the tune of Kshs. 727,450,000.

#### **2.7.2 Housing**

##### **Key achievements**

- Under Housing Development, the department, through donor funding (KISIP), targeted to upgrade infrastructures in two informal settlements/slums. At the end of the plan period, the department managed to install 5 high mast security lights; 2 at Mjini (Musikoma ward) and 3 at Land Matope (Chwele/Kabuchai ward).
- The Housing Directorate also had multiyear projects targeted in the plan;

construction of Governors residence which is 20% complete, deputy governor's residence site handed over to the contractor and County Executive Office Block which is 10% complete.

During the 2025 / 2026 financial year, the Directorate plans to implement the following programmes and sub-programmes;

- Undertake a valuation activity of County Houses to determine market value at Kshs. 3.3 million
- Renovate and refurbish 30 County residential houses at Kshs. 15 million
- Continue fencing of 5 more estates within the County at Kshs. 5 million.
- Construct the County administration block at Kshs. 300 Million
- construction of the Governor's and the Deputy Governor's residence at Kshs. 10 million and Kshs. 15 million respectively.
- Connect 20 houses to electricity and sewer line respectively at Kshs. 5 million
- Construct 16 new housing units at Kshs. 60 million
- Upgrade 1 slums within the County and at an approximate cost of Kshs. 50 Million construct 90 houses for the vulnerable under the social housing scheme
- Allocate money to the government funded mortgage scheme for County government employees to the tune of Kshs. 500 Million

These plans conform to the year 3 planned targets in the CIDP. To fully finance and achieve all the planned development targets, the department will require resources to the tune of Kshs. 696,950,000.

### **2.7.3 Bungoma Municipality**

#### **Key achievements**

- The Municipality targeted to provide and enhance easy access to traders and improve safety and congestion for PSV vehicles by constructing 1 urban municipal market and 1 modern bus park at Kanduyi.

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

- Construct a Municipal Huduma Centre/revenue office at an estimated cost of Kshs. 20 Million

- Construct storm water drainage system at an estimated cost of Kshs. 70 million
- Construct a new modern recreational park at Kshs. 100 million
- Upgrade 3 roads (Sinoko – Siritany rd, Sinoko – Pombo Tano-Bluewave rd, and R.Sio rd) at a cumulative cost of Kshs. 340 million
- Construct a modern municipal market at Kshs. 250 million
- Construction of an urban bus park at Kshs. 400 Million
- Construction of an urban sanitation facility at Kshs. 20 Million
- Plant 8000 citrus plants, 1000 flowers and 500 herbal plants to beautify and provide green spaces in public areas at an estimated cost of Kshs. 18 Million
- Construct 4 Km of pedestrian walkways and riding lanes within the town at Kshs. 50 million
- Construction of 4Km of urban car parking areas within town at Kshs. 100 million
- Construction of 3 boda boda sheds and parking bays at Kshs. 10 million
- Marking of 15 Km of urban roads at Kshs. 15million
- Install 2 high flood masts at strategic areas at Kshs. 15 million
- Install 20 public benches and seats at Kshs. 10 million
- Purchase of 1 acre of land within town for a public park at Kshs. 30 million
- Purchase 10 acres of land at Kshs. 100 million for different development purposes
- Establish an exhibition and performing arts centres at an estimated cost of Kshs. 50 Million.
- Construct a community social hall at Kshs. 40 million
- Establish a public library at Kshs. 10 million
- Implement the ward based projects for the ten wards within the Municipal boundary.

#### **2.7.4 Kimilili Municipality**

##### **Key achievements**

- The Municipality targeted to enhance infrastructure development by upgrading roads, water infrastructure and building infrastructure. At the end of the plan period, the Municipality managed to improve 8 Road,

install 2 Highmast lights (Chebukwabi and Nasusi), 5 water infrastructure and 3 building infrastructure development under the Ward based projects.

The projects completed are annexed.

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

- Construct a 2 storey office bloc at an estimated cost of Kshs. 75 Million
- Upgrade Amtallah stadium to a recreation park at Kshs. 30 Million
- Procure 5 acres of land for the establishment of a Stadium at Kshs. 50 million
- Procurement of 3 acres of land for auction ring at Kshs. 3 million
- Construct and upgrading of storm water drainage system at an estimated cost of Kshs. 10 million
- Construct 5 Km of pedestrian walkways and riding lanes within the town at Kshs. 14 million
- Construction of 3 boda boda sheds and parking bays at Kshs. 5 million
- Install 5 street flood lights at strategic areas at Kshs. 15 million
- Install 20 public benches and seats at Kshs. 12 million
- Plant 8000 citrus plants, 1000 flowers and 500 herbal plants to beautify and provide green spaces in public areas at an estimated cost of Kshs. 10 Million
- Establish a community social Hall at an estimated cost of Kshs. 30 Million
- Upgrade at least 10 Km of urban roads in the municipality at an approximate cost of Kshs. 200 Million. The project lists for these roads were not provided.
- Opening up of back street roads in Kimilili town at Kshs. 10 million.

To fully finance and achieve all the planned targets, the two Municipalities shall require combined resources to the tune of Kshs. 3,113,800,000 with part of the funding being from donor/grants such as KUSP

## **2.8 EDUCATION AND VOCATIONAL TRAINING**

Data from department of Education and Vocational Training shows that there is a total of 820 ECDE centers, 1930 ECDE teachers with an enrollment of 78,751 learners across the county. This translates to 96 learners for every teacher. This is above the standard

teacher-to- learner ratio of one teacher and an assistant teacher for every 25 learners which means the optimal teacher requirement is 3,150 teachers and a similar number of assistant teachers. According to data from Kenya National Bureau of Statistics, the County's pre-primary population (3-5 years) is projected to rise from 2019's total of 143,951 to 164,994 in 2025. This means that the County needs to invest more in building more ECDE Centers and employing more teachers to meet the new demand.

## **Performance of previous ADP 2023/24**

### **Revenue Performance**

In the FY 2023/24, the department had a budgetary allocation of Kshs. 1,675,682,113. By the end of the financial year, they realized revenue of Kshs. 1,460,852,900 giving a variance of Kshs. 214,829,213.00. Additionally, the department received a donation of Kshs. 2,941,910 from UNICEF.

### **Expenditure analysis**

The table below gives a breakdown of expenditure per program;

<b>Sector/programme (A)</b>	<b>Allocated amount (Kshs.)-B</b>	<b>Actual Expenditu re (Kshs.)-C</b>	<b>Absorption rate (%) =(C/B) *100</b>	<b>Remarks*</b>
<b>Programme 1: General Administration, Planning and Support Services</b>				
Salaries And Allowances	1,172,290,613.00	1,167,375,107.70	99.58	Contractual employees not remunerated due to delayed contract renewal by the County Public Service Board
Policy Formulation	808,904.00	0	0	Funds reallocated during supplementary
Administration And Support Services	30,480,596	17,981,825.50	58.99	Inadequate exchequer release
<b>Total</b>	<b>1,203,580,113. 00</b>	<b>1,185,356,933. 2</b>	<b>98.49</b>	
<b>Programme 2: Early Childhood Education Development</b>				

Quality Assurance AndStandards	1,000,000.00	1,000,000.00	100	Accomplished though fundsdelayed
Curriculum Implementation	1,750,000.00	1,750,000.00	100	Achieved
Capacity Building ForEcde Teachers	2,941,910	2,941,910	100	UNICEF supported
Learning Materials	3,000,000.00	2,489,385.00	82.98	Inadequate exchequer release
Monitoring And Evaluation	2,250,000.00	2,250,000.00	100	Achieved
Infrastructure Development	108,602,000.00	70,794,349.10	65.19	Delay in project completion
<b>Total</b>	<b>119,543,910.00</b>	<b>81,225,644.1</b>	<b>67.95</b>	

#### **Programme 3: Education Support**

Education Support AndBursary Scheme	320,000,000.00	195,000,000.00	60.93	Inadequate exchequer release
<b>Total</b>	<b>320,000,000.00</b>	<b>195,000,000.00</b>	<b>60.93</b>	

#### **Programme 4: Training And Skills Development**

Tuition Support Grant	19,000,000	19,000,000	100	Disbursed though late
Quality Assurance AndStandards	1,000,000.00	561,820.00	56.18	Inadequate exchequer release
Capacity Building For VtcInstructors	2,000,000.00	717,413.00	35.87	Inadequate exchequer release
Monitoring And Evaluation	1,000,000.00	0	0	Inadequate exchequer release
Vtc Infrastructure	12,500,000.00	933,000	7.5	Inadequate exchequer release
<b>Total</b>	<b>35,500,000.00</b>	<b>21,212,233</b>	<b>59.75</b>	
<b>Grand Total</b>	<b>1,678,624,023.00</b>	<b>1,463,794,810.30</b>	<b>87.20</b>	

#### **Pending bills**

The total pending bills for the period was Kshs. 218,000,000, of which Ksh 18,000,000 was allocated in the supplementary budget. At the end of the period Kshs. 18,000,000 was paid. The table below shows the list of the approved pending bills as per the 2<sup>nd</sup> Supplementary FY 2023/24;

S/ N	WARD	PROJECT NAME	FY	CONTR	CONTR ACT	AMOUNT	BAL DUE	% do	implementation
------	------	--------------	----	-------	-----------	--------	---------	------	----------------

O				ACTOR	SUM	PAID		ne	on status
1	Chepyuk	Proposed Erection And Completion Of 1 No. Ecde At Soet And Kapkong Primary And 2 No. Door Pit Latrine At Kapkong Primary School	2019-20	Puharm Enterprises Limited	3,438,302.00	1,443,063.54	1,995,238.46	100 %	complete and in use
2	East Sang'alo	Construction Of 1 No. Ecde Classroom At Luntungu And Mwibale Primary Schools In East Sang'alo Ward	2019-20	Makhocas Builders Ltd.	2,280,000.00	1,790,721.57	489,278.43	100 %	complete and in use
3	Malakisi South Kulisiru	Proposed Erection And Completion Of 1 No. Ecde At Bisunu, Kibeu, Ndakaru, Lukaala And Kasiamo Primary Schools In Malakisi Kulisiru Ward.	2019-20	Damaso Building And Construction Co. Ltd.	8,123,750.00	7,723,215.94	400,534.06	100 %	complete and in use
4	Chwele/Kabuc hai	Construction Of 1 No. Ecde Classroom At Namilama Deb, Kibichori, Sanandiki S.A And Sandiki Fym Primary Schools.	2020-21	Gostak Company .	4,607,840.00	1,814,825.90	2,793,014.10	100 %	complete and in use
5	Lwandanyi	Completion Of 1 No. Ecde Classroom At Mukhuyu Primary School	2020-21	bluebarg construction	1,292,600.00	-	1,292,600.00	100 %	complete.
6	Mbakalo	Construction Of 1 No. Ecde Classroom At Marinda And Lumukile Primary Schools.	2020-21	Mosaic Oomph Ltd	2,887,200.00	1,738,945.40	1,148,254.60	100 %	complete and in use
7	Naitiri/ Kabuyefwe	Construction Of 1 No. Ecde Classroom At Ndengelwa S.A, Nakoba Fym, Sango S.A And Dkt. Reginalda Primary Schools.	2020-21	Skyport Logistics Ltd.	5,984,920.00	4,975,778.35	1,009,141.65	100 %	complete and in use
8	Bukembe East	Construction Of A Twin Workshop Shade In Bukembe	2021-	M/S Wellaroo	3,999,000.00	1,401,168.75	2,597,831.25	100 %	complete and not in use

		Vtc.	22	Ltd					
9	Kapkateny	Construction Of 1 No. Ecde At Liambokho, Kipteka And Chebin Primary Schools.	202 1- 22	Remval Enterpris es Ltd	4,423,60 0.00	732,568. 15	3,691,031.8 5	100 %	complete and not in use
10	Kaptama	Construction Of 1no Ecde Classrooms And One Pit Latrine At Chebombai Primary	202 1- 22	Jeide Contracto rs Ltd	1,489,50 0.00	1,202,68 8.10	286,811.90	100 %	complete and in use
11	Khasoko	Construction Of Ecde Clasroom At Namatotoa Primary	202 1- 22	Makololw e General Agencies Ltd.	1,183,510 .00	517,087. 25	666,422.75	100 %	complete and not in use
12	Kimaeti	Construction Of Ecde Classroom At Nakwana,Bitobo.Kitabisi	202 1- 22	Befra Venture Ltd	3,596,75 0.00	2,864,48 0.00	732,270.00	100 %	complete and not in use
23	Luuya/ Bwake	Supply And Delivery Of Ecde Chairs In Luuya/Bwake Ward	202 2- 23	M/S Doncom Company Limited	989,000. 00	-	989,000.00	100 %	complete. Chairs supplied to schools
		<b>TOTAL</b>					<b>18,091,42 9.05</b>		

Among the highlights for the previous ADP for the financial year 2023/24, the department highlighted the following achievements;

- Construction of 10 ECDE classrooms in nine wards. The department needs to avail the list of the classrooms constructed.
- Though the department did not support co-curricular activities financially, various ECDE participated in extra- curricular activities up to the National level. Kibabii ECDE performed extremely well and represented the County at the national level where it emerged victorious and invited for a presentation in State House Nairobi.
- Disbursed Kshs. 135M as bursaries to 40,093 needy students in various learning institutions.
- Disbursed Kshs. 60M as scholarship to 5,577 needy students in various learning institutions.

- In partnership with ZIZI AFRIQUE the department carried out a one-week campaign to sensitize the public on the presence and importance of TVET institutions more so Vocational Training Centers (rebranding of VTC institutions).
- Received an assortment of VTC tools and equipment from a donor in Netherlands and distributed to various VTC examination centers.
- Constructed of 1 VTC workshop/administration block at Mwiyenga VTC.
- Disbursed Kshs. 19M as capitation to VTC.

### **Challenges Experienced during Implementation of the previous ADP**

During the implementation of the previous annual development plan, the department observed the following major challenges:

- a. No budgetary allocation for various activities such as; Staff promoted, trained, and ECD Capitation.
- b. Inadequate resources
- c. Delayed project completion i.e; ECDE classrooms constructed where out of the targeted 101 only 9 have been done and Construction of 2 NO workshop at Kipsigrop VTC in Chepyuk Ward is still ongoing at the ring beam.

### **Sector Programs and Projects**

During the 2024 / 25 financial year, the Department plans to implement the following programs and sub-programs;

- Construct 112 ECDE classrooms at an estimated cost of Kshs. 134.4million.
- Construct 3 door ECDE latrines and 1 urinal unit at Kshs. 44.8million.
- Construct 2 model ECDE centers at Kshs. 7million.
- 2 childcare centers to be established at Kshs. 5million.
- Construct 2 ECDE special needs education centers at Kshs. 5million.
- Procure play equipment for the 19 ECDE centers at Kshs. 15million.
- Procure outdoor equipment for 20 ECDE centers at Kshs. 10 million.
- Procure furniture for the 20 ECDE centers at Kshs. 12.54million.
- Equip 2 child care centers at Kshs. 3million.

- Procure hand washing facilities for the 112 ECDE centers at Kshs. 1.34million.
- Construct 10 VTC workshops at Kshs.10 million.
- Construct 5 VTC boarding facilities at Kshs. 5million.
- Construct 8 VTC administration blocks at Kshs. 10million.
- Equip 2 centers of excellence at Kshs. 20 million.
- Construct 1 home craft center at Kshs. 3million.
- Renovate 5 VTC at Kshs. 5million.
- Equip 10 VTC at Kshs. 40million.
- Procure 10 digital gadgets for digital literacy program for ECDE at Kshs. 40million.
- Procure 10 office furniture at Kshs. 4 million.
- Procure 30 office computers and laptops at Kshs. 3million.

To fully fund all the programs the department of Education requires a total of Kshs. 2,467,080,000 for the four major sectors as below;

- Early Childhood development Kshs. 563,080,000.
- Training and skill development Kshs. 143,000,000.
- Education improvement and support Kshs. 331,000,000.
- General planning and administration Kshs. 1,430,000,000.

## **2.9 PUBLIC ADMINISTRATION, GOVERNOR'S, DG OFFICE, COUNTY SECRETARY, AND ICT**

### **Review and implementation of previous ADP.**

The total budget estimate was Kshs. 905,750,160 and expenditure was Kshs. 609,932,293 with Kshs. 580,676,129 being recurrent expenditure and Kshs. 29,256,163 as the development expenditure at 67%.

The department had a pending bill total of Kshs. 82,155,287.00.

Among the highlights for the previous ADP for the financial year 2023/24, the department highlighted the following achievements from each sector;

1. Governance and public relations.

In the period under review, the Governance and Public relations program me targeted to commemorate 3 national holidays, hold 45 public participation fora and 45 civic education fora. The department managed to commemorate 3 national holidays only.

**2. Public service management.**

In the period under review, the Public Service Management program me targeted to construct 5 ward offices, construct 1 sub county office, procure 20 plots for ward offices and operationalize transport and mechanical yard. The department managed to commence construction of 3 ward offices. 2 ward offices had land disputes, thus stalling the process.

**3. General administration, planning and support services.**

The Public Service Management program me targeted to provide medical cover to all employees, facilitate provision of contracted cleaning and security services for all offices and provide uniforms for 380 enforcement officers. The department also managed to remunerate 100% of staff and prepared al budget cycle documents.

**4. Office of the CS and ICT**

The target was to carry out 4(quarterly) Payroll cleansing but managed 1 due to budgetary inadequacy. Working environment survey was not carried out due to lack of funds.

**5. Information and Communication Technology Management**

Planned but none achieved were Jumbotron, information portal, server room upgrade, county data centre, wifi connection, WAN ,ICT hub community digital centre and CCTV in offices.

**6. Office of the Governor and deputy Governor.**

The achievements include:

- 4 Budget and economic forum (CBEF)
- 24 Cabinet meetings
- 6 planned Consultative fora with special interest groups
- 18 Consultative fora in sub counties
- 33 Official visits, meetings & functions

The following were planned but not due to lack budgetary allocation

- Operational County anticorruption unit
- Operational County Conflict Management and Peace Building units
- 4 Peace initiatives in volatile regions/ communities
- 1 Intergovernmental meetings
- 4 Consultative meetings with MCAs
- 4 Inter-sectoral fora

### **Challenges Experienced during Implementation of the previous ADP**

During the implementation of the last annual development plan the department faced the following major challenges;

- Inadequate budgetary allocation affected project implementation.
- Site disputes affected construction of ward offices
- Inadequate budgetary allocations resulted to only 34 staff trained against a target of 400 staff.

### **Sector Priority Programs and Projects for the FY 2025/26**

During the 2024 /25 financial year, the Department plans to implement the following programs and sub-programs;

- 20 plots for ward whose planned target is 20 offices with a resource requirement of Kshs.10 million.
- Ward administration offices set at 20 offices and requires Kshs.50 million.
- 1 Sub county administration offices at Kshs.15 million.
- Records management system to be upgraded is currently at 50% and target is set at 70% with a resource requirement of Kshs.6 million.
- 1 Transport and mechanical yard operationalized at Kshs. 10 million.
- Departmental strategic plan to be formulated at requirement of Kshs.3 million.
- Cleaning and security services provided in all county offices currently at 70% targeting is 100% at Kshs.60 million.
- 100% Comprehensive medical cover for staff employees with a requirement of Kshs.299 million.
- Uniforms for 380 enforcement officers, 9 sub-county officers, 45 ward officers and 236 village administrators at Kshs.20 million.

- Civic education and public administration had a target of each of the 45 wards at a resource requirement of Kshs.13.5 million.
- Cabinet meetings had a target of 24 with no resource requirement.
- Number of meetings to be held by the budget and economic forum was 4 at a requirement of Kshs.4 million.
- Consultative meetings with MCA had a target of 4 at a resource requirement of Kshs.4 million.
- Intergovernmental meetings had a target of 1 at Kshs.1 million.
- Consultative forum with special interested groups had a target of 6 at Kshs.6 million.
- Consultative forum in sub counties had a planned target of 18 at Kshs.18 million.
- 4 Reports on the performance and advisories on policies at Kshs.4 million.
- 1 Research on citizen satisfaction and surveys a cost of Kshs.5 million.
- 24 Official visits, meetings and functions in accordance with the set rules conducted at Kshs.24 million.
- 4 Peace meetings in volatile regions /communities at Kshs.4 million.
- 1 Conflict management and peace building unit.
- 4 trainings on ethics and integrity at Kshs.4 million.
- 4 Sensitization forum on integrity and ethics at Kshs.4 million.
- Operationalize Office of the Ombudsman with a budget of Kshs.1 million.

## **2.10 COUNTY PUBLIC SERVICE BOARD**

The approved allocation for FY2023/2024 to the department of county public service board was Kshs. 62,852,553. The department utilized Kshs. 41,465,711 out of the recurrent budget of Kshs. 48,352,553 and no absorption of the Kshs. 14.5million for development.

The activities done include:

- Administrative Services with an approved allocation of Kshs. 22,141,121 the department utilized Kshs.21, 900,221 representing 99%.
- Human resource allocation of Kshs. 10,374,532 had Kshs. 9,260,839 utilized representing 89%.

- Governance and national values had an approved allocation of Kshs. 15,836,900 the department utilized Kshs.10, 304,651 representing 65%.
- Ethics governance and National had an approved allocation of Kshs.10, 716, 570 the department utilized 10,304,651 representing 96%.

### **Achievements from the previous ADP**

- ✓ Improved Human resource capacity through trainings
- ✓ Enhanced public service delivery
- ✓ 88 officers redesignated
- ✓ 194 casuals were absorbed
- ✓ 100% Compliance of audit and quality assurance finalized
- ✓ Ethical and integrity standards adhered to e.g all officers submitting wealth declaration forms
- ✓ 6 policies formulated and domesticated
- ✓ Annual work plans developed
- ✓ Preparation of budget documents
- ✓ 238 New appointments and Promotions effected

### **Status of Capital Projects**

Construction 1 storey building administrative block estimated at Kshs 35,000,000, no payment done despite an allocation of 14.5 million.

### **Challenges experienced in implementing the previous ADP**

- Inadequate policy and legal framework.
- Inadequate funding/allocation of funds.
- Inadequate budgetary allocation to achieve sector targets

### **Planned programmes and projects for ADP FY 2025/2026(Planned Targets)**

- ✓ Completion of I No storey building administration block

### **2.11 COUNTY ASSEMBLY OF BUNGOMA**

The planned ADP budget for the County Assembly of Bungoma in FY 2023/24 was Kshs. 1,339,813,798. However, the County Assembly was allocated Kshs. 1,283,975,880

only The amount represents Kshs.1,132,238,230 recurrent budget and Kshs. 151,737,650 for development budget; being a proportion of 88% and 12% respectively. Representing 95% utilization of the budget.

## **ACHIEVEMENTS FROM THE PREVIOUS ADP**

Key achievements in the assembly included the following;

- Completion of the new administration block
- Commenced construction of a new chamber.
- Purchasing of additional assets e.g furniture's ,Laptops, cabinets among others
- 1 customer satisfaction survey carried out against a target of 1
- Office space provided at 100%
- CASB, MCAS and staffs remunerated at 100%
- 70 out of 120 staffs trained
- 9 process manuals developed against a target of 12
- Technical and Administrative staffs trained at 100%
- CASB and MCAS trained at 100%
- Enaction of 3 policies against a target of 15
- 4 study and inspection tours organized and achieved against target of 90
- 3 statutory and 8 general bills introduced and enacted against a target of 13
- 2 legislations passed out of 15
- 86 ordinary and special sittings achieved against a target of 200
- 13 public hearing forums on various legislations conducted against a target of 40
- 12 petitions considered against a target of 10
- 18 fact finding exercises out of 100
- 60 committee reports done against 100
- Social media platforms launched at 100%
- Operational library established
- 1 active cafeteria in place against a target of 1
- 1 vehicle purchased against a target of 1
- Board rooms working at 100%

## **Status of capital projects**

The County Assembly was able to implement the following projects at the end of the Financial 2023/24;

This is a summary of the capital projects to be implemented

- ✓ Construction of new debating chambers(4storey building) with a contract sum of Kshs 399,734,190 while expenditure done was Kshs. 27,753,670 and it is 11% Complete
- ✓ Automated fixed asset register, this includes tagging of the assets and classification of assets in the system. It was estimated at Kshs 10,000,000 while accumulative cost stood at Kshs 9,269,327 and it is 100% complete
- ✓ Construction of Public Waiting bay, Ablution block and repairs to the perimeter wall done now at 60%. The estimated cost was Kshs 5,000,000 but actual payout is Kshs 2,033,900
- ✓ Installation of car ports and bus shade to provide enough parking shades for members and staff, the estimated cost was Kshs 5,000,000 but the contract sum was Kshs 4,459,499 .It is 100% complete
- ✓ Construction of Hon. Speaker's official residence whose estimated cost is 35,000,000 and now is at 14% complete. construction on going

## **Challenges experienced in implementation of previous ADP**

During the implementation of the previous annual development plan the following challenges were experienced;

- a) Delayed disbursements of funds from the National Treasury
- b) Lack of logistics for mobility during fact finding programmes.
- c) Insufficient funding to employees Car loan and mortgages compared to the received applications.
- d) Lengthy procurement process and procedures that delays implementation of projects.

## **Planned Programmes and Projects of ADP FY 2025/2026 (Planned Target)**

### **Sector projects for the FY 2025/2026**

The following are the development projects for the financial year 2025/2026

- Completion of 1.No 4 storey building for assembly new debating precincts chambers estimated at Kshs 181,980,520.
- Installation of assembly new Hansard precincts system in the new debating chambers to be fully installed and commissioned, cost estimated is Kshs 30,000,000
- Installation of committee rooms services software to be fully integrated estimated at Kshs 10,000,000
- Construction of perimeter wall at Hon speakers residence to be fully protected estimated at Kshs. 2,000,000
- Business continuity ,data Recovery and Disaster Management policy and Management policy development training and Implementation at assembly precincts for information back up and security estimated at Kshs. 15,000,000
- Solarization of Assembly buildings in order to reduce KPLC bills payment, estimated at Kshs. 3,000,000
- Installation of cooling system in the server room for prevention of data loss due to system/equipment failure estimated at Kshs. 2,000,000

### **Planned recurrent programmes for the FY 2025/2026**

The planned programmes to be undertaken are categorized under Legislation, oversight and representation

#### **Legislation**

Under legislation the following will be implemented

- ✓ Bills to be approved with a planned target of 10 estimated at Kshs. 8,000,000
- ✓ Bills regularized with a planned target of 10 estimated at Kshs. 5,600,000
- ✓ Policies enacted with a planned target of 10 estimated at Kshs. 5,600,000
- ✓ County budgets to be considered and approved with a planned target of 4 estimated at Kshs. 15,000,000

- ✓ Petitions considered with a planned target of 20 estimated at Kshs 10,000,000
- ✓ Hansard system service with a planned target of 1 estimated at Kshs. 37,500,000

### **Oversight**

Under oversight the following programmes have been planned for and they include:

- ✓ Committee fact finding with a target of 25 estimated at Kshs 5,000,000
- ✓ Legislation, research and policy support with a target of 5 estimated at Kshs 7,000,000
- ✓ County budgets to be considered and approved with a target of 5 estimated at 20,000,000

### **Representation**

Under representation

- ✓ Memoranda/petitions/written representations to be considered, with a target of 8 representations estimated at Kshs 9,000,000
- ✓ Public participation fora held with a target of 10 estimated at Kshs 6,000,000
- ✓ Bunge Mashinani events with a target of 4 estimated at Kshs 3,000,000

## **2.12 YOUTH AND SPORTS**

The projected youth population of Bungoma County in 2022 was 509,382, 60% of whom are unemployed. The government and other development partners have initiated projects geared towards empowering the youth economically.

The county shall in adherence to the Kenya Constitution 2010 Article 55, put in place affirmative action programs designed to ensure that youth;

- a) Access relevant education and training
- b) Have opportunities to associate, be represented, and participate in political, social and economic spheres of life.
- c) Access employment
- d) Are protected from harmful cultural practices and exploitation

The Department had an allocation of Kshs. 174,475,401 the supplementary budget.

During the period, Kshs.99, 245,182 (57% absorption) was received broken down as Kshs.21, 302,918 and Kshs.77, 942,264 for recurrent and development programs respectively.

Program 1.General Administration and support services received Kshs.25, 302,916 being 86% of budget

Program 2.Sports and talent development received Kshs. 47,990,937 on the development vote, which is 49% absorption

Program 3.Sports and talent development received Kshs. 25,951,328 being 55% of budget.

**Expenses in the period include:**

Youth And Sports	Total Budget Estimates	Recurrent Expenditure	Development Expenditure	Total Expenditure	Absorption Rate (%)
Programme 1: General Administration, Planning And Support Services	<b>29,491,075</b>	<b>21,302,918</b>	<b>3,999,998</b>	25,302,916	86%
Compensation To Employees	<b>13,331,452</b>	<b>10,383,008</b>		10,383,008	78%
Planning And Budgeting	830,126			-	0%
Utility For Office Operations	520,000			-	0%
Administrative Service Management	14,809,497	10,919,910	3,999,998	14,919,908	101%
<b>Programme 2: Sports And Talent Development</b>	<b>98,000,000</b>	-	<b>47,990,937</b>	47,990,937	49%
Construction Of Phase 1 Masinde Muliro Stadium	76,000,000		34,677,585	34,677,585	46%
Completion And Equipping Of Phase 1and Phase 11 Of High Altitude Training Centre	22,000,000		13,313,352	13,313,352	61%
Boards And Committees (Operations Cost)	-			-	0%
<b>Programme 3: Sports And Talent Development</b>	<b>46,984,326</b>	-	<b>25,951,328</b>	25,951,328	55%
Sports Facility Development And Management	17,300,000			-	0%
Project Supervision	-			-	0%

Youth Empowerment Fund	29,684,326		25,951,328	25,951,328	87%
<b>Total</b>	<b>174,475,401</b>	<b>21,302,918</b>	<b>77,942,264</b>	<b>99,245,182</b>	<b>57%</b>

Pending bills-the department has a total of Kshs. 141,640,237

	CONTRACT AMOUNT	AMOUNT PAID	OUTSTANDING BALANCE
<b>Recurrent</b>			
Supply of assorted items for Talanta Hela	499,560	0	499,560
Assorted catering items	249,000	0	249,000
Supply of Fuel	262,000	0	262,000
Advertisement for High Altitude Training Centre	215,800	0	215,800
<b>Subtotal recurrent</b>	<b>1,226,360</b>	<b>0</b>	<b>1,226,360</b>
<b>Development</b>			
Construction of Nalondo Stadium	9,500,000	7,984,759	1,515,241
Erection and completion of Mettallic stand at Mbakalo stadium	6,588,881	2,500,000	4,088,881
Erection and completion of Youth Empowerment Centre at Ndivisi ward	3,834,050	1,336,902	2,497,148
Proposed Erection and Completion of Masinde Muliro stadium	807,464,801	711,110,974	96,353,827
Completion of High Altitude Training centre	30,980,230	0	30,980,230
Proposed Construction of Maraka stadium	4,978,550	0	4,978,550
<b>Sub total development</b>	<b>863,346,512</b>	<b>722,932,635</b>	<b>140,413,877</b>
<b>TOTAL</b>	<b>864,572,872</b>	<b>722,932,635</b>	<b>141,640,237</b>

### Key achievements

The sports and talent development planned to construct stadia and participate in sporting competitions. Completion of Phase II of Chemoge High Altitude Centre Landscaping, electrical works and water installation are at 90 percent complete. Masinde Muliro Stadium, pavilion works are at 90% completion and supported the Talanta Hela Initiative.

### Sector Challenges

some programs were not undertaken because they were not funded, they include: sports personnel training, sensitization on role of sports in health, sports competition , sports events, marathons, support to county sports clubs, training sports personnel, recognizing and awarding men and women in sports, participating in international sports competitions , county talent search and sports mentorship programs

A number of programs could not be implemented because there were no policies in place to support them. The seven policies by the department are complete and are waiting to go to cabinet.

Another challenge was late disbursement of funds.

**The programs that the department will undertake in 2025/26 include;**

**Under Sports and Talent Development**

1. Construction of phase 3 of Chemoge High Altitude Centre at Kshs. 100M
2. Engage Sports agencies and personnel at Kshs. 5M
3. Train 4 sports personnel at Kshs. 2M
4. 4 sensitization forums on role of sports in health at Kshs. 1M
5. Organize 2 sports, physical activities, exercises, recreational sports and competitions Kshs. 4M
6. Organize 3 sports events at Kshs. 2M
7. Organize 1 marathon at Kshs. 2M
8. Support 10 County sports clubs at Kshs. 1.5M
9. Recognize and award 50 women and men in sports at Kshs. 2M
10. participation in international sports competitions at Kshs. 3M
11. County talent search programs at Kshs. 5M
12. Train 45 personnel at Kshs. 1M
13. Establish 3 sports mentorship programmes at Kshs. 3M

**Resource requirement**

The department of Youth and sports requires Kshs. 131,500,000 to finance its projects

**2.13 TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES.**

**Review of the implementation of previous ADP FY 2023/2024**

This is an overview of the previous ADP indicating how much was approved for the programmes /projects and how the department utilized the Budget allocated.

The approved allocation for FY2023/2024 to the department of **Tourism and Environment** was Kshs. 778,717,152, the department utilized Kshs. 387,073,143 comprising of recurrent Kshs. 28,699,454 and development Kshs. 358,373,688 representing 50%.

The approved allocation for FY2023/2024 to the department of **Water and Natural Resources** was Kshs. 271,247,395, the department utilized Kshs. 247,351,479 comprising of recurrent Kshs. 55,006,202 and development Kshs. 192,245,277 representing 91%.

This is how the department performed:

### **Tourism and Environment**

- ❖ Human resource had approved allocation of Kshs. 27,782,306 the department utilized Kshs. 22,650,871 representing 82%.
- ❖ Planning and Support Services had approved allocation of Kshs. 7,676,864 the department utilized Kshs. 6,489,634 representing 85%.
- ❖ Waste Management and Control had approved allocation of Kshs. 320,559,337 the department utilized Kshs. 320,559,337 representing 100%.
- ❖ Climate Change Resilience Investment Grant had approved allocation of Kshs. 320,781,943 the department utilized Kshs. 28,699,454 representing 9%.
- ❖ Climate Change Institutional Support Grant had approved allocation of Kshs. 22,110,885 the department utilized Kshs. 8,673,847 representing 39%.

### **Water and Natural Resource**

- ❖ Human resource had approved allocation of Kshs. 36,272,013 the department utilized Kshs. 29,565,566 representing 82%.
- ❖ Planning And Support Services had an approved allocation of Kshs. 41,333,237, the department utilized Kshs. 39,148,460 representing 95%.
- ❖ Borehole Development had an approved allocation of Kshs. 6,810,745 the department utilized Kshs. 3,887,991 representing 57%.

- ❖ KOICA Counterpart Funding had an approved allocation of Kshs. 20,000,000, the department utilized Kshs. 18,682,731 991 representing 93%
- ❖ Ward Based Projects had an approved allocation of Kshs. 166,831,400 the department utilized Kshs. 156,066,731 representing 94%

## **Achievements from the previous ADP**

### **Water sector**

- ❖ In the period under review, the water and sanitation development management programme targeted to increase the number of households having access to clean safe water and sanitation from an initial baseline of 24% to a target of 50%. At the end of the plan period, the programme managed to improve accessibility from 24%- 32%. This came as a result of construction 55 water schemes, protection of 61 water springs, drilling 6 boreholes and incorporation of automations to 5 water schemes. The sector also implemented an 11KM last mile water connectivity pipeline at the wards from the KOICA 1 & 2 main pipelines.

### **Natural Resource Sector**

- ❖ The planting of 600,000 tree seedlings across the county institutions and the Mt. Elgon area which was against a target of 1,000,000 tree seedlings. This was largely achieved through private partners due to zero budget allocation to the department.

### **Environment sector**

- ❖ To enhance environmental protection and conservation, the sector has been able to achieve the following; contract services for solid waste collection and transportation services across all the 65 sites in the county, constructed one dumpsite at Muanda which is at 75% completion, issuance of 200 noise permits in order to manage noise pollution and finally conduct cleaning of a total of 5KM storm waterways and drainage culverts in major towns across the county.

### **Climate Change sector**

- ❖ The sector has achieved a lot of milestones, climate change issues have been mainstreamed to all key county sectors: Agriculture, livestock, water, environment, energy and health. These have been achieved through focal member involvement in the county climate change unit, county climate change planning, county climate change steering committees.
- ❖ Through the CCIS grants the department has been able to put in place the necessary legal frameworks, set up the WCCPCs across all 45 wards and capacity build the membership. The CCRI grant that was granted during the 4th Quarter of FY 2023/24 has been able to facilitate community project proposal development, preliminary surveys and designs and procurement of these climate actions

## **Status of Capital Projects**

### **WATER PROJECTS FOR F/Y 2023-2024**

#### **ACHIEVEMENTS**

1. Drilling and Upgrading of Nandolia Market Borehole in Bukembe East Ward Borehole drilling and installation of solar pump at 100% done Works Completed and project is operational.
2. Extension of Kamuneru pipeline being 100% done the Works Completed and Project Is Operational.
3. Construction and Protection of 10no. Water Springs in Ndalu ward is 100% complete hence Works Completed and Project Is Operational.
4. Upgrading of Matunda Borehole in Bokoli Ward and solar pump installation is 100% Complete the Work is Completed and Project Is Operational.
5. Lutaso Matumbu Water Project in Bukembe West Ward is 100% complete works Completed and Project Is Operational.
6. Extension of Chebukube Cheptais Water project in Cheptais Ward is 100% Complete Works Completed and Project Is Operational.
7. Chwele Kabuchai Extension on Koica 2 100% complete works completed and project is operational.

8. Upgrading of Watoya Shallow Well and Naburereya Borehole in Kabula Ward being 100% complete works completed and project is operational.
9. Construction of Water project from Sulwe to Sango and Protection of 1no. Water Spring in Kamukuywa ward 100% completed and project is operational.
10. Upgrading of Makunga Dispensary Borehole in Mbakalo ward at 100% complete the works completed and project is operational.
11. Solarisation of Lurende Borehole and protection of 7no. springs at 100% complete works completed and project is operational.
12. Upgrading of Sawa Borehole in Bokoli Ward is 100% complete hence Works completed and project is operational.
13. Protection of 5no. Water springs in Bukembe West ward is 100% complete and Works completed and project is operational.
14. Pipeline Extension at Namirembe and Khaoya in Bukembe West Ward is 100% completed works completed and project is operational.
15. Drilling and Upgrading of Mutua Primary Borehole in Bumula Ward is 100% completed and works completed and project is operational.
16. Protection of 7 NO water springs in Chesikaki Ward is 100% works completed and project is operational.
17. Chwele Kabuchai Extension on Koica 1 at 100% works completed and project is operational.
18. Upgrading of Nasyanda Primary Borehole in Khasoko works completed and project is operational.
19. Upgrading of Mungore Market Borehole and Protection of Maraba Spring in Khasoko Ward is 100% works completed and project is operational.
20. Drilling and Equipping of Namusasi Dispensary Borehole and Upgrading of Namanze Dispensary Borehole in Khasoko Ward at 100% completed works complete and project is operational.
21. Upgrading of Kimaeti Market Borehole in Kimaeti Ward is 100% complete, works completed and project is operational.
22. Drilling of Nasaka Borehole and protection of 7no springs at Luhya/Bwake 100% complete works completed and project is operational.

23. Drilling of Borehole at Kakala Primary School at Lwandanyi Borehole is 100% complete works completed and project is operational.
24. Kamusinde Dispensary to Nasusi Water Project in Maeni Ward Water works 100% complete works completed and project is operational.
25. Upgrading of borehole at Chongoi Primary MALAKISI/SOUTH KULISIRU Borehole 100% complete d works completed and project is operational.
26. Protection of 1ono. Water Springs in Matulo is 100% completed works completed and project is operational.
27. Drilling and Upgrading of Kituni Dispensary and Mukhe dispensary Boreholes in Misikhu Ward at 100% completed Works completed and project is operational.
28. Pipeline Extension on KOICA Sichei Sub-location is 100% Complete Works completed and project is operational.
29. Kewa Water Project in NAITIRI/KABU YEFWE is 100% works completed and project is operational.
30. KOICA 2 Distribution to Kikai and Sengeteti is 100% works completed and project is operational.
31. Extension of Pipelines in Siboti Ward I is 100% complete and works completed and project is operational.
32. Drilling and Upgrading of Mang'ana Dispensary Borehole in Sitikho Ward is 100% complete works completed and project is operational.
33. Borehole Rehabilitation in South Bukusu Ward is 100% completed works completed and project is operational.
34. Extension of KOICA Pipeline in Tuuti Marakaru Ward is 100% complete works completed and project is operational.
35. Drilling and Upgrading of Machwele Primary Borehole in West Bukusu Ward at 100% Complete Works Completed and Project Is Operational.
36. Drilling and upgrading of Chemwa Primary school borehole in West Nalondo 100% works completed and project is operational.
37. Protection of 4 NO water springs in Chepyuk Ward 100% complete works completed and project is operational.
38. Upgrading of Malinda Market Borehole in Kabula Ward is 100% works completed and project is operational.

39. Bugaa water project in Elgon Ward is 100% complete works completed and project is operational.
40. Upgrading and Extension of Napong'o Water Project in East Sangalo Ward at 50% complete Works in Progress.
41. Upgrading of borehole at Kulisiru primary Malakisi/South Kulisiru at 20% complete works in progress.
42. Muliro Water Project in Ndalu Taban Ward at 15% complete works in progress.
43. Drilling and Equipping of Webuye S.A Primary Borehole in Matulo Ward at 40% complete works in progress.
44. Drilling and Upgrading of Misikhu Market Borehole and upgrading of Sinoko Health Centre in Ndivisi Ward at 50% complete works in progress.
45. Drilling and Upgrading of Mteremko Borehole in Khalaba Ward at 20% complete works in progress.
46. Drilling and Equipping of Sirende Borehole and Solarisation of Savana Dispensary Borehole in Mihuu Ward at 60% complete works in progress.
47. Construction and Protection of 8no. Water Springs in Milima at 50% complete works in progress.
48. Rehabilitation of 3no. Boreholes and Upgrading of Ng'oli Spring in Namwela is 70% complete works in progress.
49. Upgrading and Extension of Mukwa Community Borehole and Solarisation of Nasimbo Primary Borehole in Siboti Ward at 80% complete works in progress.
50. Kongit Water project at Kaptama Water project at 50% complete works in progress.
51. Ambichi Soysambu Tongaren Water Project Water project construction was not forwarded.
52. Upgrading of Kongoli Dispensary Borehole and Protection of springs in Bukembe East is 100% works completed and project is operational.
53. Drilling and Equipping of Kitingia Primary Borehole and Rehabilitation of Tabara Primary Water Project at Kimaeti is 100% Works complete and project is operational.
54. Upgrading Kimatuni S.A Borehole in Bumula Ward is 100% works completed and project is operational.

55. Drilling and Equipping of Walala and Siloba Primary Schools Boreholes in Musikoma ward is 50% complete works in progress.

56. South Bukusu Construction of perimeter fence and office at Bungoma dumpsite phase II is at 80% works in progress.

#### **Boreholes drilled by county fleet FY 2023/24**

<b>NO</b>	<b>PROJECT NAME</b>	<b>WARD</b>	<b>DESCRIPTION</b>
1.	Drilling of Savannah dispensary borehole	Mihuu	Upgraded
2	Drilling of Sinoko dispensary borehole	Ndivisi	Drilled and capped
3	Drilling of Nzoia primary borehole	Bukembe East	Upgraded
4	Drilling of Bakisa VTC borehole.	Mihuu	Drilled and capped
5	Drilling of Chepkube Secondary borehole	Cheptais	Drilled and capped
6	Drilling of Mulatiwa Secondary borehole	Chesikaki	Drilled and capped

#### **Challenges experienced in implementing the previous ADP**

During the implementation period for the FY 2023/2024 the department faced some major challenges that limited full implementation of the planned programs and projects. These include:

- ❖ Lack of funds to implement Tourist product development and promotion programs and the natural resources programs
- ❖ Late disbursement of Climate Change Resilience Investment grant to the county
- ❖ DE clustering of the WSP NZOWASCO between Bungoma and Trans-nzoia this possesses an operation and sustainability risk for the urban water service provider.

- ❖ Insufficient prefeasibility studies being carried out before allocation of monies to projects and designing of ward flagships that will have huge impacts to the community.

### **Planned programmes and projects for ADP FY 2025/2026 (Planned Targets)**

Resource requirements by sector programs for environmental protection, water and natural resources is at Kshs. 3,440,300,000 each sector made the contributions as below;

- Water supply provision Kshs. 1,678,500,000
- Protection and conservation of the environment Kshs. 734,100,000
- County Climate Change management and development Kshs. 844,700,000
- Natural Resources protection and management Kshs. 183,000,000
- Sewerage services provision Kshs. 235M
- Environmental conservation protection and management Kshs. 18.7M
- Waste management and pollution control
  - Landfills Kshs. 8M
  - Markets and town Kshs. 450M
  - Construction of sanitary landfills Kshs. 100M
  - Installation of litter bins Kshs. 1M
  - Cleaning of drainages and storm water ways Kshs. 50M
  - Noise pollution control Kshs.4.8M
- Rehabilitation and protection of Mt. Elgon catchment Kshs. 100M
- ICT in Natural resource management
  - Automatic weather station Kshs. 135M
  - Surveys to be done to map out Natural resource Kshs. 5M
  - Establishment of database Kshs. 3M
- Afforestation and reforestation Kshs. 40M
- Climate change adaptation services Kshs. 120M
- Alternative energy sources Kshs. 50M

- Water projects Kshs. 120M
- Climate change mitigation services
  - Rehabilitation of degraded sites Kshs. 10M
  - Institutions greening Kshs. 125M
- Climate change Action planning
  - Trainings /workshops and meeting Kshs. 10M
  - Ward level trainings Kshs. 1M
  - Ward climate change projects proposals Kshs. 408M
  - Knowledge management framework Kshs. 700,000
- Tourism product identification and development- profiled, mapped and digitized Kshs. 10M
- County tourism marketing and promotion signages at tourism sites Kshs. 5M
  - Annual 4\*4challenge Kshs. 5M
  - Tourism art and cultural events Kshs. 6M
- Institutional framework climate change policy Kshs. 6M
  - Formulation of environmental policy
  - Formulation of tourism policy
  - Development of strategic plan Kshs. 5M
  - Commemoration of word days Kshs. 5M