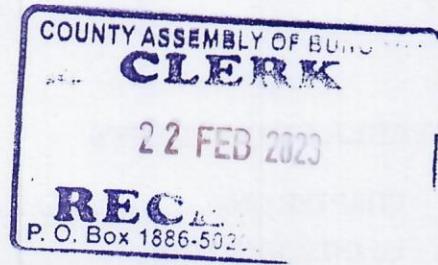


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COUNTY GOVERNMENT OF BUNGOMA

COUNTY ASSEMBLY OF BUNGOMA

THIRD ASSEMBLY, FIRST SESSION

**A REPORT OF FINANCE AND ECONOMIC PLANNING
COMMITTEE ON THE BUNGOMA COUNTY ANNUAL
DEVELOPMENT PLAN FY 2023/2024**

Clerk's Chambers

FEBRUARY, 2023

County Assembly Buildings

PO BOX 1886,

BUNGOMA, KENYA

TABLE OF CONTENTS

CHAPTER ONE:.....	4
1.0 INTRODUCTION.....	4
1.1 Mandate of the Committee.....	6
1.2 Committee Membership.....	7
1.3 Examination of the County Annual Development Plan for the FY 2023/24	8
1.4 Acknowledgement.....	8
1.5 LEGAL FRAMEWORK TO PLAN BY THE COUNTY	9
CHAPTER 2: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS 2021/2022 ADP	11
2.1 EDUCATION AND VOCATIONAL TRAINING	12
2.2 ROADS, INFRASTRUCTURE AND PUBLIC WORKS	12
2.3 FINANCE AND ECONOMIC PLANNING	13
2.4 TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES.....	14
2.5 HEALTH AND SANITATION	14
2.6 AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES	15
2.7 HOUSING	16
2.8 COUNTY ASSEMBLY	17
CHAPTER 3: COUNTY STRATEGIC PRIORITIES, PROGRAMS AND PROJECTIONS IN FY 2023/2024 ADP	17
3.1 EDUCATION AND VOCATIONAL TRAINING	18
3.2 ROADS AND PUBLIC WORKS	19
3.3 FINANCE AND ECONOMIC PLANNING	20
3.4 YOUTH AND SPORTS	20
3.5 GENDER AND CULTURE.....	21
3.6 TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES.....	22
3.7 HEALTH AND SANITATION	24
3.8 AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVE DEVELOPMENT	27
3.9 LANDS, URBAN, PHYSICAL PLANNING AND HOUSING	31
3.9.1 HOUSING	32
3.9.2 BUNGOMA AND KIMILILI MUNICIPALITIES	34
3.10 TRADE, ENERGY AND INDUSTRIALIZATION	34
3.11 PUBLIC SERVICE AND ADMINISTRATION	36
3.11.1 COUNTY SECRETARY AND ICT	37
3.11.2 GOVERNOR AND DEPUTY GOVERNOR'S OFFICE.....	38

3.12 COUNTY PUBLIC SERVICE BOARD	38
3.13 COUNTY ASSEMBLY	39
CHAPTER 4: RESOURCE ALLOCATION	41
CHAPTER 5: ANALYSIS, MONITORING AND EVALUATION	42
CHAPTER 6: COMMITTEE OBSERVATIONS, RECOMMENDATIONS AND CONCLUSION 44	
6.1 OBSERVATIONS.....	44
6.3 RECOMMENDATIONS	45
6.3 CONCLUSION.....	46

CHAPTER ONE:

1.0 INTRODUCTION

Mr. Speaker Sir,

The importance of an Annual Development Plan (ADP) during any financial year cannot be gainsaid. It's because of this that the Finance and Economic Planning Committee has been insistent and consistent in reminding this House that allocation and utilization of public resource should be a methodological process devoid of guesswork and miscalculations. Planning process in the County Government is underpinned in the provision of Section 104 of the County Governments Act, 2012 that decrees that planning is the penultimate activity that precedes budgeting and that no resources should be appropriated outside a planning framework developed by the County Executive Committee and approved by the County Assembly.

The ADP describes how the County Government is responding to changes in the financial and the prevailing economic environment. The ADP 2023/24 includes programs to be delivered and each program should *inter alia* have the following details:

- a) The strategic priorities to which the program will contribute,
- b) The services or goods to be provided,
- c) Measurable indicators of performance where feasible,
- d) The budget allocated to the program/projects.

Mr. Speaker,

This 2023/2024 ADP guides the implementation of projects and programs from each County Department as stipulated in the Bungoma County Integrated Development Plan.

Section 126 (2) of the PFM Act 2012, requires that the ADP spells out payments to be made on behalf of the County Government, including details of any grants, benefits and subsidies that are to be paid and to give a description of any significant capital development. The above section further requires the County Executive Committee Member (CEC-M) responsible for planning to submit the development plan to the County Assembly for its approval and thereafter send a copy to the Commission on Revenue Allocation (CRA) and the National Treasury. Section 126 (4) of the PFM Act also requires the County Executive Committee Member responsible for planning to publish and publicize the ADP within seven days after its submission to the County Assembly.

It is therefore, upon this basis and pursuant to the provisions of section 126 of the same Act that, the County Executive Committee Member for Finance and Economic Planning prepared and submitted the Bungoma County Annual Development Plan (ADP) for the financial year 2023/24 for approval by the County Assembly.

The ADP 2023/24 was tabled in this Honorable House vide a special sitting of Thursday 2nd February, 2023 and subsequently stood committed to the committee on Finance and Economic Planning for consideration. While considering this ADP, the views of the public, relevant stakeholders and civil society and sector committees were considered and incorporated in this report.

Mr. Speaker sir,

In consideration of the ADP 2023/24, the committee took keen interest in the programs which are of priority to the common *Citizens* of Bungoma County. It is on this premise and pursuant to Article 196(b) of the Constitution of Kenya 2010 and Section 87 of the County Governments Act that requires that public participation and involvement of the public in the legislative and other business of the County Assembly and its Committees. A notification was placed in the Daily Nation newspaper of 4th February, 2023, inviting the stakeholders to the public hearing held on 13th February, 2023 at Santa Mara hotel, Bungoma.

1.1 Mandate of the Committee

Mr. Speaker Sir,

The Sectoral Committee on Finance and Economic Planning was constituted and executes its mandate in accordance with Standing Order No. 217 (5) of the County Assembly of Bungoma Standing Orders, which provides that the committee shall:

- a) Investigate, inquire and report all matters relating to the mandate, management, activities, administration, operations and estimates of the assigned departments.
- b) Consider quarterly reports of the assigned departments and report to the House within twenty –one (21) sittings days upon being laid.
- c) Study the program and policy objectives of departments and the effectiveness of the implementation;
- d) Study and review all county legislation referred to it;
- e) Study, assess and analyze the relative success of the departments as measured by the results obtained as compared with their stated objectives;

- f) Investigate and inquire into all matters relating to the assigned departments as they may deem necessary, and as may be referred to them by the County Assembly;
- g) To vet and report on all appointments where the Constitution or any law requires the County Assembly to approve, except those under Standing order 208 (Committee on Appointments); and
- h) Make reports and recommendations to the County Assembly as often as possible, including recommendations of proposed legislation.

1.2 Committee Membership

Mr. Speaker Sir;

The examination of the ADP FY 2023/24 was stewarded by the following Honorable members-

1. Hon. James Mukhongo	MCA Chairman
2. Hon. Stephen Wamalwa	MCA Member
3. Hon. Everlyne Mutiembu	MCA Member
4. Hon. George Makari	MCA Member
5. Hon. Tony Barasa	MCA Member
6. Hon. Jack Kawa	MCA Member
7. Hon. Vitalis Juma	MCA Member
8. Hon. Violet Makhanu	MCA Member
9. Hon. Aggrey Mukhongo	MCA Member
10. Hon. Francis Chemion	MCA Member
11. Hon. Godfrey Wanyama	MCA Member
12. Hon. Everton Nganga	MCA Member
13. Hon. Catherine Kituyi	MCA Member

14. Hon. Christine Mukhongo

MCA Member

1.3 Examination of the County Annual Development Plan for the FY 2023/24

Mr. Speaker Sir,

In reviewing the Annual Development Plan for the FY 2023/24, the committee received recommendations from Sectorial Committees, the County Executive, Civil Society and members of public on the positive aspects of the plan as well as areas that would require improvement by this County Assembly. The Committee shall use this report to point out the same for adoption by this House.

Public participation forum was organized and conducted at Santa Mara Hotel, Kanduyi on 13th February, 2023 in compliance with Article 196 of the Constitution of Kenya, 2010, Sections 87(a), (b) and 115 (1) (b) (ii) and (iv) of the County Governments Act 2012. The representatives from various Ward and Civil Society groups appeared during the exercise.

1.4 Acknowledgement

Mr. Speaker Sir,

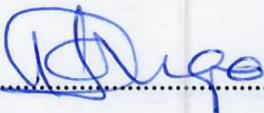
The consideration of this ADP as is the case with any other budget related document has been engaging and this could not have been achieved without the dedication of various actors and stakeholders who individually and jointly made a contribution towards the successful completion of this exercise, specifically, the committee wishes to acknowledge:

- a. The Offices of the Speaker and the Clerk for having accorded members of the committee the resources and guidance throughout the process.
- b. The Sectorial Committees for the fruitful deliberation they had with their sectors and the informative reports they submitted to this Committee;

- c. The County Executive Committee and the County Executive Committee Member of Finance and Economic Planning for all support granted to the committee during the consideration of the ADP.
- d. The Civil Society and Members of public who honored the call of the County Assembly and submitted written memoranda on ADP. Their submissions have been integral towards the finalization of the report.

Mr. Speaker Sir,

It is therefore my pleasant duty and honor, on behalf of the Finance and Economic Planning Committee to table this Report and recommend it to the Assembly for adoption.

SIGN..........

Hon. James B. Mukhongo, MCA Chwele/Kabuchai Ward

Chairman: Finance and Economic Planning Committee.

1.5 LEGAL FRAMEWORK TO PLAN BY THE COUNTY

Mr. Speaker Sir,

The preparation of Annual Development Plan is anchored in the Constitution and other enabling Acts. Article 220 (2) of the Constitution of Kenya 2010 which states that; National legislation shall prescribe—

- (a) *The structure of the development plans and budgets of counties;*
- (b) *When the plans and budgets of the counties shall be tabled in the county assemblies;*
and
- (c) *The form and manner of consultation between the national government and county governments in the process of preparing plans and budgets*

Section 104 (1) of the County Governments Act states that;

“A County government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly.”

Section 126 of the PFM Act, 2012 states as follows;-(1) Every County Government shall prepare a development plan in accordance with Article 220 (2) of the Constitution of Kenya 2010, that includes—

- (a) *Strategic priorities for the medium term that reflect the county government's priorities and plans;*
- (b) *A description of how the county government is responding to changes in the financial and economic environment;*
- (c) *Programs to be delivered with details for each programme of—*
 - (i) *The strategic priorities to which the programme will contribute;*
 - (ii) *The services or goods to be provided;*
 - (iii) *Measurable indicators of performance where feasible; and*
 - (iv) *The budget allocated to the programme;*
- (d) *Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;*
- (e) *A description of significant capital developments;*
- (f) *a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;*
- (g) *A summary budget in the format required by regulations; and*
- (h) *Such other matters as may be required by the Constitution or this Act.*

(2) *The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.*

(3) *The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.*

(4) *The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the County Assembly.*

CHAPTER 2: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS 2021/2022 ADP

Mr. Speaker Sir,

The document has illustrated the 2021/2022 ADP achievements against the planned activities in the following sectors

2.1 EDUCATION AND VOCATIONAL TRAINING

Mr. Speaker Sir,

In its approved plans and targets for the previous financial years' Annual Development Plan, the department was able to achieve among other programmes and projects, the following:

- Constructed and completed 95 ECDE classrooms under Ward based program.
- Infrastructural development in ECDEs centers that has led to an increase in the ECDE gross enrolment from 103,000 children in 2021 to 145,000 children in 2022.
- Developed workshops, computer labs, and administrative blocks in 10 VTCs across the County that has resulted in increased enrolment in vocational training centers from 4,820 trainees in 2021 to 5,980 trainees in 2022.
- Renovated 10 works of existing structures in VTC across the county
- Disbursed bursaries and scholarships to a tune of Kshs. 243 Million;
- Received and disbursed Kshs.53,928,298 conditional grant from national government for VTCs

2.2 ROADS, INFRASTRUCTURE AND PUBLIC WORKS

The department was able to achieve the following;

- 46 Ward based programs consisting of 5 Box culverts, 3.5 KM of drainage works, 1 Drift and 299.8Km of gravel;
- 39 Roads Maintenance Levy Fund(RMLF) road projects consisting of 1 Box Culvert, 0.05kms of drainage works, 2 drifts, 122.5 kms of gravel roads and 37.50 KMs of Spot Improvement;

- Upgraded 1.8km of urban roads to dual Carriage way, 1.4kms to bitumen standards;
- Maintained 162.7 kms of rural gravel and constructed 8 box culverts using road maintenance levy; and
- Opened and maintained 315.8 kms of ward roads through CEF & Framework.
- Under the programme on Bridges and ~~Dange~~ lines, the department constructed 3.55 Km of ~~dange~~ lines against a target of 10km using Road maintenance levy.
- Under the programme on Building Standards and Other Civil Works, the department managed to train 52 members of staff on standards through KIHBIT.

2.3 FINANCE AND ECONOMIC PLANNING

Mr. Speaker Sir,

The department was able to achieve the following;

- Under the County Economic planning and co-ordination services, the department was able to get Integrated Development Plan, CADP and resource mobilization strategy prepared and approved as per target, sector plans reviewed /prepared as per target, SDGs status report prepared as per target, annual budget prepared, submitted and approved as per target.
- The department 4 M&E Reports prepared and disseminated, 4 budget reports prepared, 4 Public Expenditure Review Reports as per target

- Submitted the final Accounts to the Auditor general for audit purpose within the stipulated timelines
- Ensured 100% compliance to Public procurement and disposal Act, 2015.

2.4 TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES

Mr. Speaker Sir,

The Sector achieved major milestones in the ADP period 2021/22 as follows:

- Drilled 35 strategic boreholes across the county this has enabled access to clean water for domestic use.
- The flagship projects for the distribution of water from Chesikaki-Sirisia-Bumula and Kaberwa-Maeni-Kamkuywa were procured, Chesikaki Bumula started and phase one was completed.
- Under small piped water projects, 18 contracts were awarded and are at different stages of completion.
- Under the CEF water projects, 45 projects were planned, they constitute a number of activities i.e. protection of springs, rehabilitation and drilling of boreholes, construction of roof Catchments, extension of pipelines and digging of Shallow Wells. A total of 40 contracts entailing several projects were awarded during the FY 2021/22 and they are at different stages of completion.
- Under The Department of Tourism construction of Kaberwa park entry gate at Mt Elgon reserve was done to boost revenue collection and local businesses at Kaberwa through curio shops.

2.5 HEALTH AND SANITATION

Mr. Speaker Sir,

The department was able to execute the following programs;

- Increased revenue collection from 357,191,044 in the FY 2020/21 to 586,943,286.
- Increased skilled deliveries to 88.2% from 76% the preceding year.
- Introduced 1,017 new HIV positive clients on ARVs
- Distributed 49,761 long lasting Treated Nets (LLTN) to pregnant women and 41,609 to the under one year children.
- The under ones fully immunized children were 47,745 representing 80.2%
- Treated 263,431 positive malaria cases of the 724,169 suspected malaria cases.
- Treated 1,395,855 patients in the outpatient section of which 610,439 were male while 785,416 were female
- Treated 116,877 patients in the inpatient section with 17,575 being the under five and 99,302 being over five years.
- Dewormed 832,217 school going children.
- Constructed and operationalize an eye unit at Bungoma County Referral Hospital
- Constructed a cancer centre at BCRH.
- Procured equipment for the Bungoma Casualty wing.

2.6 AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES

Mr. Speaker Sir,

Key achievements in the sector included:

- Under the Farm Input Support Program , 13, 500 vulnerable farmers benefited from free fertilizer and maize seeds;

- AI subsidy program targeting farmers across the county where more than 3000 improved breeds had been realized
- Infrastructural Support to coffee factories where several coffee drying tables and coffee warehouses were constructed.
- Infrastructural development of Mabanga ATC, AMC and Chwele Fish Farm, issuance of grants and capacity building of farmer groups through NARIGP and ASDSP II; Rehabilitation of 4 cattle dips, procurement and installation of coffee pulping machine at Kapsacho coffee factory in Kapsokwony, procurement and distribution of 155 improved breed dairy cows to farmers groups through the Ward Based Programme projects; and provision of farmer extension services.
- Formulation of policies and legal regulatory frameworks Food Safety policy, ATVET, Agribusiness, youth agribusiness, potato strategy, agriculture soil, dairy, roots and tubers, avocado strategy.
- Establishment and operationalized of Chesikaki and Musesese coffee milling plant.

2.7 HOUSING

Key achievements in the sub-sector:

- The department was able to renovate and refurbish 21 county residential houses
- Security fencing of public works staff quarters with perimeter wall.
- Obtain a comprehensive housing inventory and assessment of county residential houses
- The department planned and achieved the formulation of a Housing Policy

2.8 COUNTY ASSEMBLY

Mr. Speaker Sir, it is worth noting that key Achievement in the FY 2021/22 were attained:

- Three policies were approved
- Five study and inspection tours conducted
- Five Statutory Bills considered and approved for enactment
- Two Regulations approved
- 34 sittings were held
- Five public hearing fora on various legislations conducted
- Six committee fact finding exercises contacted
- Fifteen committee reports considered by the Plenary.

On infrastructural development:

Installation of New Hansard system in the debating chambers was done.

The New Administration Block was 60% complete.

CHAPTER 3: COUNTY STRATEGIC PRIORITIES, PROGRAMS AND PROJECTIONS IN FY 2023/2024 ADP

Mr. Speaker Sir,

This chapter presents departments/sectors strategic priorities, programs and projects for the FY 2023/2024.

3.1 EDUCATION AND VOCATIONAL TRAINING

Mr. Speaker Sir,

The department endears the FY 2023/24 to implement the following programs and sub programs:

- i. Construct 95 ECDE centers and equips at least 20 with modern furniture and outside fixed play equipment.
- ii. Establish and equip two child care centers
- iii. Construct and equip 10 VTCs workshops , put up 10 administration Blocks and Establish 5 VTCs boarding facilities
- iv. Renovate 5 existing VTCs workshops and facilitate at least 15 VTCs to establish income generating activities.
- v. Establish 1 home craft facility, recruit 150 members of staff under General administration to replace those that have left due to natural attrition and promote 2,470 staff
- vi. Formulate 5 policies and 2 Bills to be enacted by the County Assembly
- vii. Set aside Kshs. 550 Million for Scholarship and bursary program and Kshs. 60 Million for VTCs grants.

The department requires a total of Kshs. 2.23 Billion to facilitate the successful completion of its projects and programs.

PUBLIC VIEWS

In view of this, the public proposed the following:

- That there should be a clear demarcation of allocation for Bursaries and Scholarships for needy and bright students at the ward level.

- The proposed home craft centre should tap and enhance skills and competencies obtained from VTCs and the community.

3.2 ROADS AND PUBLIC WORKS

Mr. Speaker Sir,

Under Transport Infrastructure Development and Management, the department proposes to undertake the following;

- Upgrade 5KMs of urban Roads to bitumen standards, upgrading of 10 KMs of rural and opening up 50 KMs of rural Roads.
- Construction of a bridge, 9 Box Culverts (including drifts), and 5 KMs of Drainage lines.
- Maintenance of 2 KMs urban Roads, 10 KMs of rural tarmac Roads and 250 KMs of rural unpaved Roads.
- Acquisition of a grader.
- Rehabilitation of, 2 Box Culverts (including drifts) and one KM of Drainage lines.
- Inspection of sites to warrant design adherence
- Install 3 fire hydrants and undertake fire sensitization drills in public institutions
- Undertake 9 road safety campaigns including transformation of a black spot to a white spot, construction of 5KMs of pedestrian walk ways, rehabilitation of dilapidated roads.
- Installation Solar powered street lights.

The public proposed that the department creates parking bays along a major highway

3.3 FINANCE AND ECONOMIC PLANNING

Mr. Speaker Sir,

The department proposes to undertake the following

- Prepare County Strategic Plan, resource mobilization strategy, County Annual Development Plan, SDG status report and Annual budget
- Review 9 sector plans, formulate PPP engagement framework and develop one long term infrastructure master development plan.
- Allocate 19% of County Development budget to Ward Based Projects
- Carry out a mini census and survey.
- Prepare statutory and compliance reports.

3.4 YOUTH AND SPORTS

Mr. Speaker Sir,

The department proposes to undertake the following

- Hold 40 sensitization meetings on drug and alcohol abuse, 2 capacity building forums for alcoholic drinks licensing committees.
- Undertake 4 youth career empowerment seminars, 10 Capacitybuilding forums for the youth, one County Youth intern-ship program and establishment of 2 Public-Privatepartnerships for youth employment.
- Establish a Youth Empowerment Fund.

- Complete phase 2 of Chemoge High Altitude Centre, establish one Sports talent and innovation hub/academy, undertake 4 inter-agency drug use control initiatives and construct one sub county stadia.
- Conduct 4 Sports personnel training, 4 sensitization forum on role of sports in health, organize 2 recreational sports and competitions, organize 3 Sporting events and 1 marathon.
- Support 10 county sports clubs, one county talent and 3 Sports mentorship programs.

3.5 GENDER AND CULTURE

Mr. Speaker Sir,

The department proposes to undertake the following:

- Formulate 2 policies
- Source for grants to special groups People With Disabilities(PWDs), Elderly, youth and women and construct a PWD Vocational and Rehabilitation Centre
- Establish a Gender Based Violence (GBV) referral Centre and construct a rehabilitation Centre
- Establish 2 Anti-teenage pregnancy sensitization programs and 4 inter-agency drug use control initiatives and Gender mainstreaming.
- Under Cultural development and management, the department has planned to undertake the following programmes:
- Preserve and maintain *Bitabicha, bitosi/Kapchai, bilongo*, and other cultural and historical sites.

- Operationalize 10 cultural working groups
- Empower council of elders, Identify and 150 heroes & heroines.
- Carry out cultural exhibition and festival.
- Participate in KICOSCA /EALASCA games
- Completion of Sang'alo Multi-purpose hall.

3.6 TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES

Mr. Speaker Sir,

The department plans to undertake the following during 2023/24 financial year

- Formulation of Climate Change Regulations and Solid Waste Management Policy.
- Maintain storm water ways, drainages, and culverts in major towns.
- Procure Land and construct engineered landfills.
- Establish ward climate change committees.
- Rehabilitation and protection Mt Elgon water tower
- Procurement of a Motor vehicle.
- Capacity building of Community, Sector Committee and Climate Change Unit.
- Initiate County environment committee
- Promote green institutions, climate smart land use, Nature based enterprises and Alternative energy sources use
- Rehabilitation of degraded sites

Mr. Speaker Sir,

Under Water Sub-section; the sector will;

- Establish project management committees/ structures.

- Develop rural water schemes, protect Water springs and equip water quality laboratory.
- Drill boreholes in strategic locations, extend water pipelines and equip Strategic boreholes with solar powered pumps.
- Incorporate water governance in management of Rural Water Schemes and manage the drilling rig unit
- Rehabilitation and construction of Sewerage infrastructure.
- Procurement of Liquid waste Exhauster and Land for sewerage infrastructure.

Mr. Speaker Sir,

Under Natural Resources, the sector will;

- Will increase area under forest cover.
- Reclaim and restore degraded sites
- Plant and nurture tree seedlings.
- Hold sensitization fora on agroforestry.
- Promote alternative sources of energy use
- Develop partners' coordination.
- Establish functional natural resources database and hold Surveillance activities on natural resources

The Department intends to implement the following Capital projects in the FY 2023/24;

- The European Union (EU) will finance Western water project for urban and rural water services, water resource management, policy governance and regulations.
- FlloCA grant will fund the following: Ward level climate change initiatives, policy and legal frameworks.

- Completion of KOICA 11 Gravity fed water scheme.

The sector committee proposed;

- Rehabilitation of Ngwo and Chepkwandait springs

Public views

- Invest in roof catchment and other forms of water harvesting technologies
- Revamp the Jumbo sites in Mt. Elgon, especially the elephant maternity wing as one of the distinct and unique centers for tourist attraction in the County

3.7 HEALTH AND SANITATION

Mr. Speaker Sir,

The department plans to undertake the following programs during financial year 2023/2024;

- Construction of 2 In-Patient wards, radiology units, Staff houses commodity store and mental units.
- Construct and equip 2 Theaters, modern Out-Patient units and laboratories.
- Completion of 12 Maternity Units and a blood bank
- Renovation of 5 Health facilities, installation of water system and equipping 10 maternity units

Under Primary Health services, the following planned programs will be implemented:

- Community units services
- Support to Mobile health services
- Dispensaries and Health centres services.

- Operationalization of Specialized Clinics in health centres
- Support supervision
- Curative Health Services
- Maternal and Child Health,
- Nutrition services
- Rehabilitative health services
- Tuberculosis, Communicable diseases
- Malaria control
- Quality food and water hygiene
- School health
- Disease surveillance
- Neglected tropical diseases,
- Non- communicable diseases
- Gender mainstreaming,
- World health events

Under the capital projects, the department will equip the following projects in the FY 2023/24:

- 300 bed capacity department at BCRH
- 100 bed capacity Sirisia Hospital
- 60 bed capacity Burnula Maternal and Child Care
- 30 bed capacity Naitiri Maternal and Child Care
- Sinoko Maternity
- Blood bank

Further, the department will construct:

- Doctors' Annex with 20 offices
- Specialized consultation room
- CT Scan building
- Incinerator
- Oxygen plant
- Orthopedic lab
- Psychiatric ward
- County Health Management Team (CHMT) offices
- Isolation ward

The department intends to procure;

- CT Scan
- 9 utility vehicles
- Implants for orthopedic patients

Public Views

- Plan to prioritize and complete all stalled health infrastructure in the nine Sub-counties
- Develop a policy framework for employing and motivating Community Health Workers (CHWs) and Community Health Volunteers (CHVs).
- Provide medical supplies in all the public health facilities.
- Formulate a policy framework and plan for reproductive health care programs to safeguard the girl child from teenage pregnancies and child-motherhood

- Formulate a County Immunization Policy and work with the civil society organizations to champion immunization programs.
- Formulate HIV/AIDS Work Place Policy and outreach programs at the village and ward level.
- Put in place competent Hospital Management Boards to streamline policy, strategy and oversight.
- Mental Health: Mental illness is on the rise with lack of specialized Centre to handle these cases. There is therefore need to invest in a mental health facility in the county to address the growing demand of mental health services. County to plan for at least 2 wards for both male and female patients.
- Programme for CT scan and MRI radiology machines

3.8 AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVE DEVELOPMENT

Mr. Speaker Sir,

The department of Agriculture proposes to undertake the following:

- Construction of Office buildings at HQs and Kanduyi sub-county.
- Renovation of 4 Sub-county ALFIC offices.
- Establishment of an agricultural e-extension system.
- Construction and equipping of an agricultural Information and Resource Centre.

Under Crop development program, the department intends:

- Establish 56 Model demonstration farms and 3 tea nurseries.
- Procure and distribute certified basal and top dressing fertilizer, certified maize seeds, certified Avocado seedling and assorted Chemicals.

Under Agricultural soil and water management, the department plans to;

- Procure Lime for soil treatment to improve soil quality, upgrading of mobile labs services and distribution of 45 post-harvest handling equipment for demos to Wards

In respect to Agricultural Value Addition and Agro Processing, the department intends:

- Complete and operationalize Musese and Chesikaki Coffee milling plants.
- Rehabilitate 5 coffee factories.
- Construction and equipping of one Coffee factory.

The following programs have been proposed in Agribusiness development;

- Youth Agri-preneurs supported with small equipment for start-ups-identification.
- Agricultural financial and insurance services- subsidized agricultural insurance scheme.

Mr. Speaker Sir,

In Agriculture Sector Development Support Programme II (ASDSP) the department proposes to:

- Support Farmer Groups with grants.
- Promote value chains through National Agriculture and Rural Inclusive Growth Project (NARIGP)

Under Irrigation and Drainage Development and Management, the department targets:

- Review feasibility studies for Upper Nzoia and Sio - Sango Irrigation Projects.
- Establish/rehabilitate 4 Small dams across the County
- Support Farmer groups with water harvesting and Irrigation Kits
- Establish /rehabilitated Small dams across the county

In Livestock Development and Management, the department intends to procure and distribute 500 Dairy cattle breeding stock, chicken breeding stock, modern beehives and Honey centrifuges

Further, the department plans to operationalize Milk processing plant, Poultry processing plants, two Existing feed mills, 21 milk cooler and 10 milk dispensers.

In regard to **Food safety and quality control**, the department proposes the construction of 3 cold rooms.

Under Fisheries production, the department intends to procure Fingerlings, fish feeds and Pond liners.

In Fisheries Value Addition and Aqua-Processing, the department plans to establish Fish cold storage facilities, Smoking Kiln facility and operationalize existing feed mills.

In Aqua-business, Marketing and information management, the department intends to establish Modern aqua-business market facilities at strategic urban centers.

Mr. Speaker Sir,

Mabanga Agricultural Training Centre (ATC)

The center plans to;

- Renovate of 6 buildings.
- Procure grain drier.
- Establish machinery shed.
- Additional tractors and implements acquired.
- Repair and maintenance f tractors and implements.

Chwele Fish Farm (CFF)

The farm intends to construct 3KMs road to Chwele Fish Farm.

Sector committee Views

- Building of slaughter houses at Mbakalo and Bukembe trading centers.
- Maintenance of cotton ginnery at Malakisi.
- Formulation of a policy geared towards establishment and management of cattle dips.
- The committee proposed the construction of auction rings on major markets.
- The department should audit more cooperatives and revive those that are dormant

Public views

- Establishment of a Nitrogen Depot at Sang'alo area for effective Artificial Insemination (AI) services to livestock farmers in the County.
- Rehabilitation of auction rings and slaughter houses in various markets and towns
- Rehabilitation of cattle dips and adjudication of land owned by the cattle dips.
- There is need for planning and establishment of pig slaughter houses in the County
- There is need to have a concrete succession management plan in the veterinary directorate and the Department should also hire adequate Agricultural Extension Officers and deploy them in each of the 45 Wards in the County.
- Disease control through regular surveillance and vaccination of livestock in the County.
- Farm Machineries for agricultural mechanization should be increased to at least 4 in each of the 9-sub county and stationed in the respective sub county headquarters for easy operation, management and access by the farmers.
- The department should plan and budget on priority basis other than being over ambitious in planning

3.9 LANDS, URBAN, PHYSICAL PLANNING AND HOUSING

Mr. Speaker Sir,

The Department plans to implement the following programs and sub-programs

- Increase the percentage of government land with titles from 10% to 30%.
- Develop Valuation rolls
- Develop control tools
- Train Enforcement officers' on compliance to physical plans
- Establish Geographical Information System (GIS) Labs
- Survey Government land.
- Resolve disputes on Land boundary and ownership.
- Put in place Wards with Geodetic controls.
- Purchase geodetic tracker vehicles.
- Renovate and extend Survey offices.
- Digitize Lands services.
- Purchase land for construction of Kapsokwony Fire Station, Webuye, Chwele and Kimilili dumpsites , recreation park centre in urban centres, lorry parking along Webuye-Malaba highway, housing in urban areas and for parking of taxis and lorries in Town
- Purchase of 25 acres of land for Land bank
- Beaconing and fencing of government land

On land administration services, the department has planned to carry out the following activities;

- Community sensitization fora to promote access and utilization of land by women, youth and PWDs

- Community sensitisation fora to combat retrogressive cultural practises related to land ownership and use
- Community sensitization fora on existing land administration structures in the County
- Community sensitisation fora on land registration processes
- Capacity building workshops of land administration structures
- Sensitization fora of the community and other actors on dispute resolution mechanisms
- Mapping of land resources initiatives will be undertaken
- Community sensitization fora on land market operations
- Capacity building initiatives of enforcement officers on land laws and physical plans
- Community sensitization fora on land lease agreement protection measures
- Community sensitization fora on existing land policies and laws held
- Community sensitization fora to promote land consolidation for efficient production

Public Views

- There is need for proper physical planning policy for all markets, towns, urban centres.
- Operationalize existing Geographical Information System (GIS) lab and formulate mechanisms of sharing it with other county departments.
- Plan and Prioritize completion of on-going projects
- Survey and fence off all its land within the county headquarters, sub counties and wards.
- Declined the purchase of land for land bank since the existing land owned by County Government had no title deeds

3.9.1 HOUSING

Mr. Speaker Sir,

The sector plans to implement the following programmes and sub-programmes in the financial year 2023/2024.

- Valuation activities will be undertaken on county government residential houses to determine the market rate of rent
- Carry out Housing inventories.
- Renovate County residential houses.
- Fence Estates
- Digitize housing and estate records
- Provide Land incentives provided for PPP investment in decent and affordable housing
- Develop legal framework for PPP.
- Construct Affordable houses.
- Construction of Governors' and Deputy Governors' residence
- Upgrade slums.
- Construct Social houses.
- Develop Housing master plan.
- Fund Mortgage schemes.
- Carry out Key Stakeholder meetings on development of affordable housing financing products
- Undertake Mapping initiatives of housing financing institutions.
- Carry out Public Sensitization fora on existing affordable housing financing.
- Establish Appropriate Building Technologies (ABT) centres.
- Carry out Sensitization fora on establishment of housing courses in local TVET and VTC institutions

- Undertake Capacity building initiatives of local artisans on affordable housing technologies.
- Carry out Community sensitization fora on Appropriate Building Materials and Technologies

3.9.2 BUNGOMA AND KIMILILI MUNICIPALITIES

Mr. Speaker Sir,

The Municipalities plan to implement the following programmes and sub-programmes in the financial year 2023/2024:

- Construction pedestrian walkways and riding lanes within the towns.
- Establish a Bus Park and modern markets
- Connect households to piped water
- Establish sanitation blocks within the municipality and connect urban household to the sewerage system
- Construct waste water channels
- Plant 500 trees to beautify and provide green spaces in public areas
- Establish art theatre and social/cultural centres

Public Views

- Implement integrated development planning for Kimilili and Bungoma municipalities

3.10 TRADE, ENERGY AND INDUSTRIALIZATION

Mr. Speaker Sir,

Sector Programmes and Projects

During the 2023 / 2024 financial year, the department intends to implement the following programmes and sub-programmes.

- Renovate and upgrade markets.
- Construct market sheds/stalls.
- Construct, equip and operationalize cottage industries
- PBGs profiled, registered and strengthened
- Develop Industrial park in Webuye.

Sector Committee Views

- The department had proposed to construct, equip and operationalize 7 cottage industries at Kshs 17.5m yet in the document 11 cottage industries had been captured. The committee recommended that the 11 listed should be considered according to priority.
- On the Webuye Industrial park, the department indicated that a feasibility study was yet to be conducted and investor promotion was going to be considered to spearhead project development.

Public Views

- Recommends a policy and paradigm shift from seed capital trade loans to complementary trade loans and credit schemes for women, youth and persons with disability.
- The County Government should formulate a concrete loan recovery and debt management policy and regulations.
- The County Government should invest in green and renewable forms of energy for running its public institutions like Offices, ECDE Centres and Health Facilities.

- There is need for the ministry to train the young people on value chain to curb unemployment among the youths across the county.
- Plan to invest in Constructing market infrastructure in Mt. Elgon and other Market Centres

3.11 PUBLIC SERVICE AND ADMINISTRATION

Mr. Speaker Sir,

During the 2023 / 2024 financial year, the department intends to implement the following programmes and sub-programmes:

- Undertake public participation and civic education exercises in all sub Counties
- Commemorate national events,
- Provide security and cleaning services,
- Procure uniforms for enforcement officers and staff trainings.

Under Capital projects, the department intends to

- Purchase land for construction of Ward administration offices.
- Construction of 5 Ward administration offices, one Sub County administration office, Huduma/ Information centres and official residence for Governor and Deputy Governor

Public Views

- Construct offices for Ward administrators for better public services
- The Department should prioritize and fast track the formulation and enactment of the County Government of Bungoma Civic Education Bill 2018, Policy and Regulations on the same.

- The Department should prioritize and fast track the formulation of policy and regulations for implementation of the County of Bungoma Public Participation Act, 2016.
- The Department should institutionalize and mainstream Civic Education and Public Participation across the ten departments and three sectors in the County Government of Bungoma.
- The Department should streamline performance management and performance appraisals.
- The Department should strictly adhere to the constitutional and legal framework governing establishment, management and delineation of administrative boundaries for village units in order to avoid fueling boundary conflicts.
- Review the criteria for distribution of village units and order for re-advertisement for positions of village administrators.

3.11.1 COUNTY SECRETARY AND ICT

Mr. Speaker Sir,

The sector plans to implement the following programs and sub programs in the financial year 2023/2024:

- Procurement and installation of Information portal, M&E visual dashboard, Server room, County data centre, Wi-Fi connection, WAN connection, ICT Hub, ICT in learning institutions, CCTV in offices, Asset tagging system and Geographic Information System (GIS)
- Construction and equipping of Community ICT/ digital centres

3.11.2 GOVERNOR AND DEPUTY GOVERNOR'S OFFICE

Mr. Speaker Sir,

Under Governor and Deputy Governor's office, the following departments will be implemented;

- Hold County Executive Committee and CBEF meetings.
- Conduct Inter-sectoral fora with special groups in sub counties.
- Evaluate governance performance and formulation of advisory policies
- Undertake citizen satisfaction survey
- Promote democracy, good governance, unity and cohesion within the county
- Promote and facilitate citizen participation in the development of policies, plans and delivery of services in the County

Public Views

- The Office of the Governor should be restructured to focus more on policy coordination of the ten departments.
- There is need to separate the communication functions of the Office of the Governor from the communication of the line departments and sectors.

3.12 COUNTY PUBLIC SERVICE BOARD

Mr. Speaker Sir,

During the 2023 / 2024 financial year, the department plans to implement the following programmes and sub-programmes:

- Carry out sensitization on national values and principles to the existing County Service

- Carry out audit on the extent to which values and principles referred to in Article 10 and 232 of the constitution 2010 is complied with in County Public Service
- Finalize sensitization and signing of code of integrity conduct to the remaining county public service
- Construction of Administration block
- Procure one vehicle
- Procurement of office furniture, equipment and fittings.
- Establish a guiding and counseling unit within the county Public Service as an alternative disciplinary mechanism.
- Recruitment of personnel in the County Public Service as per the requests and needs of individual county departments
- Promote and re-designate officers within the County Public Service as per the requests that will be submitted to the Board within the period.
- Carry out training needs assessment within the County Public Service and recommend to the respective County department for the sake of fostering progression among the County Public Service.

3.13 COUNTY ASSEMBLY

Mr. Speaker Sir,

In the FY 2023 / 2024, the County Assembly plans to implement the following programmes and sub-programmes:

- Enact five bills, approve 10 policies, consider and approve Annual Budget Estimates and Supplementary thereto and have the Hansard System serviced under Legislative Services.

- Consider and approve nominees for subsequent appointments, undertake 10 fact findings/ site visits and deliberate committee reports.
- On Representation front, Memoranda will be considered; public participation fora will be conducted as well as undertake four Bunge Mashinani Caucasus.

Under General Administration, the Assembly will have the following outcomes:

- Generate internal audit reports, establish Audit Management System, Audit policies formulated, and prepare Monitoring and Evaluation as well as budget tracking reports and Implementation reports.
- Provide 63 MCAs with house mortgages and car loans
- Undertake a customer and employee satisfaction survey
- Provide cleaning and security services
- Revision of citizen service delivery charter and Strategic Plan
- Procure a staff van
- Operationalize legislative calendars
- Participate in County Assemblies Sports Association Games (CASA)

Mr. Speaker Sir,

Under infrastructural development, the Assembly intends to implement the following programmes:

- Develop a Fixed Asset register
- Install Car pots and construct a bus shade
- Install Solar systems
- Refurbishment of the existing Chambers

- Construct of a Waiting Bay
- Construct Speaker's official residence
- Procure and install ICT infrastructure and an integrated security system

CHAPTER 4: RESOURCE ALLOCATION

Mr. Speaker Sir,

All programs and projects as highlighted in Chapter 3 above will require financial and non-financial resources that are key in financing the County's development agenda as well as achieving the ambitious Sustainable Development Goals (SDGs).

The summary of the proposed budget by programs in millions across departments is as indicated in the table below;

	Sector	Amount	As a % of total budget
1	Agriculture, Rural & Urban development	16,615,030,000.00	51.6
2	Energy, infrastructure & ICT	2,637,500,000.00	8.2
3	General Economic& Commercial Affairs	641,120,000.00	2
4	Health	5,208,643,430.00	16.2
5	Education	1,767,958,911.00	5.5
6	Public Administration	3,174,309,032.00	9.9
7	Recreation, Culture and Social protection	595,257,000.00	1.8
8	Environment protection, water and Natural Resources	518,500,000.00	1.6

9	Municipalities	1,036,517,254.00	3.2
		32,194,835,627.00	100

CHAPTER 5: ANALYSIS, MONITORING AND EVALUATION

Mr. Speaker Sir,

This Plan covers the monitoring and evaluation framework to be adopted during programme implementation to measure progress and provide information for continuous improvements. It also covers the reporting frequencies and standards expected of the stakeholders

Frequency of Monitoring and Evaluation

The frequency of monitoring strategic goals will be done on a quarterly basis with the operational objectives being reviewed monthly. The overall review of the ADP will be on an annual basis.

Reporting

The County MDAs will prepare monthly status reports on the on progress (or lack thereof) towards achievement of the specified objectives contained in the ADP with recommendations as well as exception reports. The monthly status reports will then be collated to quarterly status reports for the County Executive Committee review and action. This will be done in conjunction with other reports/recommendations due to the County Assembly. The Quarterly reports will then constitute the County Annual Progress Report prepared annually.

Strategic Adjustments

There may arise the need to deviate from or realign the Plan, based on the results of the monitoring and evaluation, status reports and prevailing circumstances, e.g. changes in the external environment resulting in different organizational goals, lack of financial resources to carry out the initial Plan, Parliament making changes on the mandate of Counties amongst others.

Any deviations or alterations to the Plan must be informed through status reports and measurable changes in prevailing circumstances, the deviations or alterations should aim to achieve objectives that meet the “SMART” criteria and should be within the available resources. The deviations and/or alterations must be approved by the County Assembly.

Linking Monitoring and Evaluation to Performance Management

Performance evaluation will be carried out through Key Performance Indicators (KPI). The monitoring will also be both formative (taking place during the plan period with the aim of improving the outputs and outcomes) and summative [drawing and implementing lessons from strategic objectives already achieved (or not achieved)].

The evaluation will focus on:-

- i. Efficiency (input versus output);
- ii. Effectiveness (measure of extent to which an activity/operational objective fulfills/achieves the Plan) and;
- iii. Impact (where or not the strategic goal achieved made a difference to the problem situation it was meant to solve).
- iv. Sustainability (continued utilization of projects results is assured after the completion of the project).

Monitoring and evaluation performance indicator matrix has been attached and it will be an oversight tool for the sector committees.

CHAPTER 6: COMMITTEE OBSERVATIONS, RECOMMENDATIONS AND CONCLUSION

Mr. Speaker Sir,

While considering the Annual Development Plan, the committee made the following observations, recommendations and conclusion:

6.1 OBSERVATIONS

1. That, prefeasibility studies were not undertaken to ascertain the socio-economic viability of projects such as Chwele Chicken Slaughter House.
2. That though various projects were targeted to be done at Mabanga ATC and AMC, the department did not demonstrate mechanisms in respect to the sustainability of the centre.
3. Delayed procurement processes resulted to low absorption of the development vote and project implementation in across departments.
4. Projects captured in the Annual Development Plan in various departments are far beyond (over ambitious) previous budget ceiling that led to under implementation within the period under review.
5. That most programmes lacked legal framework to guide its implementation and thus resulted in delayed implementation of projects
6. That the County Executive did not demonstrate how monitoring and evaluation reports affected future project priorities.

7. Huge pending bills in most of the departments carried forward from the previous financial year have an adverse effect on the proposed project implementation in the financial year 2023/2024.
8. That most departments have stalled projects which may not give value for money.
9. Huge allocations towards preparation of the County Valuation Roll have yielded little efforts.
10. Most pieces of land owned by the County Government lacked title deeds to warrant ownership that have slowed intended development.
11. Some of the highlighted achievements in the departments could not be ascertained

6.3 RECOMMENDATIONS

1. That all departments should carry out prefeasibility studies on proposed projects to ascertain their social- economic impact to the residents of the County prior to planning and subsequent budgeting.
2. That County Departments are required to prioritize projects in accordance with the resources allocation for effective implementation.
3. That County Departments are urged to prioritize projects that are sustainable and economically viable.
4. That multi-year projects proposed to be undertaken in successive financial years should be planned for completion before initiating new projects.
5. That all accounting officer should initiate the procurement processes immediately the budgets are uploaded and consider decentralizing procurement to ward levels to allow timely implementation of the projects.
6. That department should propose for enactment; various legislations to inform implementation of those programmes.

7. That the departments should embrace Monitoring and Evaluation reports to inform future planning and budgeting.
8. That all departments should prioritize payment of pending bills to comply with Section 74(4) of the Public Finance Management Act, 2012 that provides... ***that an accounting officer engages in an improper conduct if he fails without reasonable excuse, to pay eligible bills promptly in circumstances where funds are provided for.***
9. That all departments are hereby directed to complete all stalled projects within their department pursuant to Article 201(d) of the Constitution.
10. Sector committees should undertake fact-finding visits in view of ascertaining the highlighted achievements

6.3 CONCLUSION

I wish to inform that the contents herein were unanimously adopted by members of the committee.

It is therefore my pleasant duty and privilege on behalf of Finance and Economic Planning Committee to table this report and recommend it to the House for adoption.

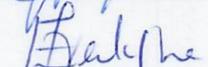
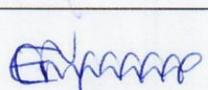
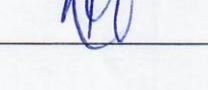
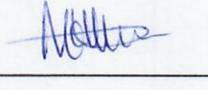
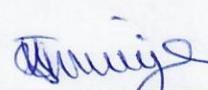
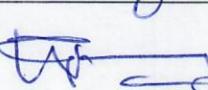
I move.

Annexure

1. Adoption schedule
2. Advert for Public participation
3. ADP Draft 2023/2024

ADOPTION SCHEDULE

We the undersigned Members affix our signatures adopting this report with the contents therein.

	MEMBERS NAME	DESIGNATION	SIGN
1	Hon. James Mukhongo	Chairperson	
2	Hon. Stephen Wamalwa	Member	
3	Hon. Everlyne Mutiembu	Member	
4	Hon. Vitalis Juma <i>WANGILA</i>	Member	
5	Hon. George Makari	Member	
6	Hon. Francis Chemion	Member	
7	Hon. Everton Nganga	Member	
8	Hon. Aggrey Mulongo	Member	
9	Hon. Tonny Barasa	Member	
10	Hon. Violet Makhanu	Member	
11	Hon. Jack Kawa	Member	
12	Hon. Godfrey Wanyama	Member	
13	Hon. Christine Mukhongo	Member	
14	Hon. Catherine Kituyi	Member	



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

Telephone: 020 2651905 or 0208000663
Email: Info@bungomaassembly.go.ke

P.O. BOX 1886-50200
BUNGOMA, Kenya

PUBLIC PARTICIPATION AND SUBMISSION OF MEMORANDA

The Bungoma County Finance Bill, 2022 and Bungoma County Annual Development Plan (ADP) FY 2023/2024 have been tabled in the County Assembly and committed to the Committee on Finance and Economic Planning.

Pursuant to Article 196 (1) (b) and 220 (2) (a-c) of the Constitution of Kenya, read together with 87 of the County Governments Act, provides for Public participation and involvement in the legislative and other business of the Assembly and its Committees.

In compliance with the laws, the Committee invites members of the public for public hearings as per the schedule below:

S/No	NAME OF THE BILL	VENUE	DATE	TIME
1.	The Bungoma County Finance Bill, 2022	Santa Mara Hotel, Bungoma	13/02/2023	9:00 a.m.-12:00 p.m.
2.	The Bungoma County Annual Development Plan (ADP) 2023-2024	Santa Mara Hotel, Bungoma	13/02/2023	1:00 p.m.- 4:00 p.m.

Copies of the Bills are available at the County Assembly website: www.bungomaassembly.go.ke

Members of the public can make their submissions at the venue indicated on the schedule or submit written memoranda to:

Clerk of the County Assembly
P.O Box 1886-50200
BUNGOMA

Memoranda can be hand-delivered to the Office of the Clerk, County Assembly Building, Bungoma, or emailed to info@bungomaassembly.go.ke; to be received on or before Friday 10th February, 2023.

**CHARLES W. WAFULA
CLERK OF THE COUNTY ASSEMBLY
COUNTY GOVERNMENT OF BUNGOMA**

