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CHAPTER ONE

1.1 INTRODUCTION

Mr Speaker Sir,

The Bungoma County Annual Development Plan FY 2024/2025 was tabled in the County Assembly on 12th September, 2023 in the afternoon session and stood committed to the Finance and Economic Planning Committee for consideration and reporting back to the House. Prior to the Committee's consideration, Sectorial Committees also considered the Plan in their respective departments and their valuable input were considered by this Committee during the compilation of this report.

This Annual Development Plan (ADP) has been prepared according to Section 126 of the PFM Act, 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.

It provides the basis for implementing the County Integrated Development Plan (CIDP), Medium Term Expenditure Framework (MTEF) and Sectoral Plans while guiding resource allocation to priority projects and programs. It is the 2nd ADP under the 3rd 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.

Rationale for Preparation of ADP

The County Governments Act, section 108, stipulates 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 Governments Act, 2012) and PFM Act 2012, no public funds will be appropriated without a planning framework. Section 126(3) of the PFM Act 2012 provides for the preparation of the ADP to guide the County Budget making process for any given FY. The ADP 2024 is the second extract from the five-year CIDP III (2023-2027) and focusses on programmes, projects, and initiatives to be implemented in the FY 2024/2025.

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 including: the strategic priorities to which the programme will contribute; the services or goods to be provided; measurable indicators of performance where feasible; and the budget allocated to the programmes and projects.*
- iii. A description of how the county government is responding to changes in the financial and economic environment.*
- iv. Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid.*
- v. A description of significant capital developments.*
- vi. A detailed description of proposals with respect to the development of physical, Intellectual, human, and other resources of the county, including measurable, Indicators where those are feasible.*

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

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

1.0 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.

1.1 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 Chairperson |
| 2. Hon. Orize Kundu | MCA Vice chairperson |
| 3. Hon. Stephen Wamalwa | MCA Member |
| 4. Hon. Everlyne Mutiembu | MCA Member |
| 5. Hon. George Makari | MCA Member |
| 6. Hon. Tony Barasa | MCA Member |
| 7. Hon. Jack Kawa | MCA Member |
| 8. Hon. Vitalis Juma | MCA Member |
| 9. Hon. Violet Makhanu | MCA Member |
| 10. Hon. Aggrey Mukhongo | MCA Member |
| 11. Hon. Francis Chemion | MCA Member |
| 12. Hon. Godfrey Wanyama | MCA Member |
| 13. Hon. Everton Nganga | MCA Member |
| 14. Hon. Christine Mukhongo | MCA Member |
| 15. Hon. Catherine Kituyi | MCA Member |

1.2 Examination of the County Annual Development Plan for the FY 2024/2025

Mr. Speaker Sir,

In reviewing the Annual Development Plan for the FY 2024/25, the committee received recommendations from Sectoral 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 County Assembly Paskari Nabwana Hall on 6th October, 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 hearing.

1.3 Legal framework on ADP

Article 220(2) requires the County Government to have Development plans, however it requires national legislation to prescribe:-

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

Section 102 of the County Governments Act sets the principles to be observed while planning for the county government which shall:-

- (a) integrate national values in all processes and concepts;
- (b) protect the right to self-fulfillment within the county communities and with responsibility to future generations;
- (c) protect and integrate rights and interest of minorities and marginalized groups and communities;

- (d) protect and develop natural resources in a manner that aligns national and county governments policies;
- (e) align county financial and institutional resources to agreed policy objectives and programmes;
- (f) engender effective resource mobilization for sustainable development;
- (g) promote the pursuit of equity in resource allocation within the county;
- (h) provide a platform for unifying planning, budgeting, financing, programme implementation and performance review; and
- (i) serve as a basis for engagement between county government and the citizenry, other stakeholders and interest groups.

Section 103 lay down the objective of the County Planning as follows:

- a) ensure harmony between national, county and sub-county spatial planning requirements;
- b) facilitate the development of a well-balanced system of settlements and ensure productive use of scarce land, water and other resources for economic, social, ecological and other functions across a county;
- c) maintain a viable system of green and open spaces for a functioning eco-system;
- d) harmonize the development of county communication system, infrastructure and related services; (e) develop urban and rural areas as integrated areas of economic and social activity;
- e) provide the preconditions for integrating under-developed and marginalized areas to bring them to the level generally enjoyed by the rest of the county;
- f) protect the historical and cultural heritage, artefacts and sites within the county; and
- g) make reservations for public security and other critical national infrastructure and other utilities and services;
- h) work towards the achievement and maintenance of a tree cover of at least ten per cent of the land area of Kenya as provided in Article 69 of the Constitution; and
- i) develop the human resource capacity of the county.

Section 104 of the County Governments Act obligates the county Government to plan and stipulates as follows:

(1) 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.

(2) The county planning framework shall integrate economic, physical, social, environmental and spatial planning.

(3) The county government shall designate county departments, cities and urban areas, sub-counties and Wards as planning authorities of the county.

(4) To promote public participation, non-state actors shall be incorporated in the planning processes by all authorities.

(5) County plans shall be binding on all sub-county units for developmental activities within a County. Planning in the county.

Section 105 of the County Governments Act establishes the County Planning Unit of the county government and authorizes the unit be responsible to:-

105. (1) A county planning unit shall be responsible for—

(a) coordinating integrated development planning within the county;

(b) ensuring integrated planning within the county; (c) ensuring linkages between county plans and the national planning framework; and

(d) ensuring meaningful engagement of citizens in the planning process;

(e) ensuring the collection, collation, storage and updating of data and information suitable for the planning process; and

(f) ensuring the establishment of a GIS based database system.

(2) The designated planning authority in the county shall appropriately organize for the effective implementation of the planning function within the county.

Giving effect to the county integrated development plan.

113. (1) A county's integrated development plan shall—

(a) inform the county's budget which shall be based on the annual development priorities and objectives referred to in section 103 of this Act and the performance targets set by the county; and

(b) be used to prepare action plans for the implementation of strategies identified by the county.

(2) Each county integrated development plan shall provide clear input, output and outcome performance indicators, including—

(a) the percentage of households with access to basic services contemplated under Article 43 of the Bill of Rights of the Constitution;

(b) the percentage of a county's capital budget actually spent on capital projects identified for a particular financial year in terms of the county's integrated development plan;

(c) the number of jobs created through any local economic development initiatives including capital projects; and

(d) financial viability of the integrated development plan in accordance with nationally applicable ratios. (3) Notwithstanding the provisions of subsection (2), the performance management system shall conform to nationally applicable guidelines on the matter.

Further Section 126 of the Public Finance Management Act 2012 states that:-

126.(1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, 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) programmes 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.

Section 126(3) and (3) obligates the County executive to submit the Annual development plan by 1st September each year and there after publish and publicize and it states:-

(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.

1.4 Acknowledgement.

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:  **Date:** 31/10/2023

Hon. James B. Mukhongo, MCA Chwele/Kabuchai Ward
Chairperson Finance and Economic Planning Committee.

CHAPTER TWO

2.0 REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Revenue Performance Review

Mr. Speaker Sir, this provides for an analysis of amounts realized from the various revenue streams against the Attendant targets.

No	Revenue Source	Target Amount	Actual Amount Realized	Remarks (% realized)
1	Equitable Share b/f	867,288,525	867,288,525	100%
2	Equitable Share	10,659,435,192	10,659,435,192	100%
3	Local Revenue	500,000,000	379,716,358	75.9
4	Grants National Government	113,228,200	113,390,217	100.14
5	AIA	847,382,860	797,606,548	94
6	Conditional Grants development partners	1,543,977,937	564,218,546	36.5
7	Retention	293,425,903	284,656,453	97%
Total		14,824,738,617	13,666,311,839	92.20%

2.2 Expenditure Performance

Type	Allocation	Expenditure	Balance	percentage absorbed
Recurrent	10,378,855,179	9,313,427,363	1,065,427,816	89.73
Development	4,445,883,437	2,788,109,605	1,657,773,832	62.71
Total Budget	14,824,738,616	12,101,536,968	2,723,201,648	81.63

The total revenue realized by the County was Kshs. 13,666,311,839 against a total expenditure of Kshs. 12,101,536,968 meaning there was a balance of Kshs. 1,564,774,871 available and not spent at the closure of the financial year.

2.3 Pending Bills.

Mr. Speaker Sir, a summary of pending bills per sector in the plan period has been provided providing a total of Kshs. 1,618,872,037 with a settlement of a paltry Kshs. 351,969,283. It has been noted with concern that departments have not prioritised outstanding commitments/ as directed by the National and County Treasuries. In the period under review equitable share brought forward was Kshs. 867.2 million and the amounts relates to outstanding commitments and ongoing projects, hence the amount should have been prioritised to settle outstanding commitments.

Moreover, in the supplementary budget, the department of Finance and Economic Planning was allocated money to pay for arrears of staff pension, but despite receiving the money, none of it went towards pending bills. The dismal performance in settling pending bills is attributed to the lack of planning for the pending bills in the ADP 2022. The same scenario is manifesting in the ADP 2023 where programming for pending bills is not visible.

2.4 Ward Based Projects

Ward based project have been prioritized in this Plan with an allocation of Kshs. 30 million which is an improvement from the current allocation of Kshs. 24,000. A total of Kshs 1,350,000,000 distributed as a percentage indicated in table below:

Most wards have prioritized projects in Roads followed by Health and Education with Co-op and Youth and Sports receiving less consideration.

SECTOR	%
ROADS	49.95
WATER	15.48
HEALTH	14.44
EDUCATION	12.24
TRADE	3.23
LIVESTOCK	2.22
LANDS	1.84
CO-OP	0.3
YOUTH & SPORT	0.3
TOTAL	100.0 0%

CHAPTER THREE

3.1 SECTOR ACHIEVEMENTS IN THE PREVIOUS ADP

3.1.1 AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES.

Mr. Speaker Sir, the Department had an approved allocation of Kshs. 1,232,138,834 for the financial year 2022/2023 comprising of recurrent Kshs. 452,353,687 and Development of Kshs. 779,985,147. The department utilized Kshs. 1,219,072,371 comprising of recurrent Kshs. 449,036,159 and development Kshs. 770,036,212 representing 98.9%.

Achievements from the previous ADP

Agriculture and irrigation

1. Food safety poly Agricultural Technical Vocational and Educational Trainings (ATVET), Agribusiness aquaculture agriculture soil and dairy cooperatives policies were drafted.
2. With the support of NARIGP
 - a. Farmers were trained by livestock extension services at ward levels, and ASDSP11 on crop production and food security.
 - b. Development of irrigation infrastructure.
 - c. Agricultural water storage and management.
3. The following were supported by development partners
 - i. Agricultural extension services, Agricultural advisory services,
 - ii. Promotion and development of irrigation technologies,
 - iii. Agribusiness and information management,
 - iv. Livestock value chain development value addition and marketing,
 - v. Blue economy services and
 - vi. Training of stakeholders.
4. On Agricultural value addition and Agro-processing- establishment of coffee milling plant and sweet potatoes.
5. Institutional development- Mabanga ATC developed a nursery and a laboratory was equipped.

Cooperatives development

- Agribusiness and information management, promotion of value addition and marketing linkages- Chesikaki coffee processing is functional.

Notable is lack of full disclosure of partners supporting the ALFIC sectors

3.1.2 TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES.

The approved allocation for the department of **Tourism and Environment** during the FY 2022/2023 was Kshs. 436,927,087 comprising of recurrent Kshs. 295,041,980 and Development of Kshs. 141,885,107. The department has utilized Kshs. 299,100,791 comprising of recurrent Kshs. 280,755,406 and development 18,345,385 representing 68.5%.

The approved allocation for financial year 2022/2023 to the department of **Water and Natural Resources** was Kshs. 314,764,221 comprising of recurrent Kshs. 83,308,234 and Development of Kshs. 231,455, 987 the department utilized Kshs. 305,910,982 comprising of recurrent Kshs. 78,899,919 and development 227,011,063 representing 97.2%.

Achievements

1. 41 water schemes were constructed.
2. 5 water vending machines incorporated in water kiosks.
3. 5 boreholes drilled against a target of 25 due to Rig breakdown.
4. On Integrated solid waste management -49 sites were cleaned executed as per contract terms.
5. On Afforestation and reforestation- tree seedlings were planted and natured, supported by partners.
6. On Climate change action plan- 45 ward level committees were established.
7. 1 Tourist attraction site was developed – Kaberwa.

3.1.3 GENDER AND CULTURE

Mr. Speaker Sir, the Department received an approved allocation of ksh.108, 196,533 for FY2022/2023 comprising of recurrent Kshs. 97,056,213 and Development of ksh.11, 140,320.

Achievements from the previous ADP.

1. Ongoing construction of multipurpose hall at Sang'alo cultural center.
2. Celebration of the international women's day.
3. Finalization of formulation of policies.
4. Participation in KICOSCA games held in Kisumu.
5. Celebration of international day for people living with disabilities (PWDs).
6. Partnering to end gender based violence (GBV).

3.1.4 LANDS, URBAN & PHYSICAL PLANNING

1. Lands, Urban and Physical Planning

The department had an allocation of Kshs. 66,424,611 and an absorption of Kshs. 47,623,340 leaving a balance of Kshs. 18,801,271 on recurrent; Development had an allocation of Kshs. 57,707,653 utilizing Kshs. 15,821,325 leaving Kshs. 41,886,328 unspent

Key achievements and drawbacks

1. Purchase of land for ward-based projects
2. Under physical planning, the department Completed 7 spatial plans.

3.1.5 HOUSING

The department had an allocation of Kshs. 35,039,574 on recurrent and Kshs. 173,055,072 on developments. A total of Kshs. 34,595,802 was spent on recurrent and Kshs. 38,179,164 on development leaving a balance of Kshs. 443,772 and Kshs. 134,875,908 respectively due delay in procurement process and non-remittance of donor funds.

Key achievements in the sub-sector and drawbacks

1. Renovation and refurbishment of 10 county residential houses against a target of 25
2. Comprehensively carried out 2 housing inventories.
3. The ongoing construction of the Governor and Deputy Governor`s residences.

3.1.6 BUNGOMA MUNICIPALITY

Recurrent allocation was Kshs. 35,988,591 and development allocation was Kshs. 316,837,089. Absorption of Kshs. 28,205,806 on recurrent and Kshs. 2,339,915 on

development. There was low absorption of development fund since grants were not received.

Key achievement and challenges

In this ADP, the Municipality lists the following as its key achievement;

1. Upgrading of Pamuz – Muyayi - Ndengelwa road.
2. Installation of 75 litter bins against a target of 100
3. Installation of 20 collection bins against a target of 50

3.1.7 KIMILILI MUNICIPALITY

The municipality was allocated Kshs.37, 715,833 as recurrent and Kshs. 568,200,948 as development. There was an absorption of Kshs. 31,298,324 on recurrent and Kshs. 1,194,559 on development. There was low absorption of development fund since grants were not received.

Key achievement

1. Upgrading of Chetambe-KIE Road
2. Upgrading of Kimilili-Nasusi Road
3. Construction of Thursday and Monday market
4. Construction of Bus Park

3.1.8 EDUCATION AND VOCATIONAL TRAINING

The department had an allocation of Kshs. 1,606,628,776 on recurrent and Kshs. 233,631,139 on development. Kshs. 34,467,651 and Kshs. 45,331,497 respectively remained unspent at the close of the financial year.

Achievements.

1. Confirmed 303 VTC instructors to permanent basis.
2. Carried out quality assessment to all VTC and the report shared with the County Assembly of Bungoma and Technical and Vocational Training Authority (TVETA)
3. Received an assortment of VTC tools and equipment from a donor in Netherlands and distributed to various VTC examination centers.
4. Formulated 3 policies
5. Achieved 100% immunization of children in the ECDEs

6. Completed the construction of ECDE classrooms in 9 Wards while the rest are listed as ongoing.

3.1.9 TRADE, ENERGY, AND INDUSTRIALIZATION.

The department had an allocation of Kshs. 64,762,186 on recurrent and Kshs. 224,111,671 on development. Kshs. 3,451,990 and Kshs. 148,642,190 respectively remained unspent at the close of the financial year.

Sector Achievements in the Previous Financial Year

During the period under review, the department achieved the following;

1. Trade

1. Verified and stamped 4,635 weights and measures equipment against a target of 2,100.
2. It managed to calibrate 87 inspectors testing equipment which was the planned target.
3. Collected Kshs. 808,010 as AIA against a target of Kshs. 1,400,000.
4. On Trade Loan defaulters, the department recovered Kshs. 1,192,847 against a target of Kshs. 30,000,000.
5. On market infrastructure development and management, the department managed to upgrade 2 markets against a target of 10.
6. The department also erected 8 boda boda sheds under Ward based program.

2. Energy

The department managed to install

1. 52 high flood masts against a target of 8 and 167 solar street lights against a target of 70 due to increased budgetary allocation.
2. 31 grid energy lights against a target of 250. This was informed by the policy shift to the greener solar energy

3. Industrialization

The department had planned to construct 1 industrial park, and equip one County Industrial Development Centre (CIDC) but did not achieve any.

3.1.10 PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION.

The department had an approved budget of Kshs 528,420,396 recurrent and Kshs. 8,422,621 on development. On implementation Kshs.504, 577,671 and Kshs. 8,422,621 were expended on recurrent and development respectively leaving a balance of Kshs. 23,842,725 on recurrent.

Achievements.

1. 34 Staff out of a target of 400 were trained due to inadequate allocation.
2. 380 Uniforms were purchased for enforcement officers.
3. 45 Ceremonial uniforms were purchased for ward administrators.
4. 236 Uniforms were purchased for village administrators.

Service Delivery and Organizational Transformation

Infrastructure development was allocated Kshs. 8,422,621 which recorded 100% absorption but all the planned projects were not implemented as illustrated below:

- 1) 6 Ward Administration offices were to be constructed,
- 2) 1 Sub county Administration office was to be constructed,
- 3) plots for 20 Ward Administration offices,
- 4) 1 Transport and Mechanical Yard for all county vehicles was to be operationalized.

The expenditure for the development allocation of Kshs. 8,422,621 should be disclosed and captured as an achievement and sufficient reasons provided for implementing a program not in the approved ADP.

Pending bills stood at Kshs. 244,034,370, according to information in the ADP, Kshs 216,655,640 was settled leaving a balance of Kshs. 27,378,730. (Table 11). This information was disputed by the department.

3.1.11 OFFICE OF THE COUNTY SECRETARY

The CS office had an allocation of Kshs. 131,817,155 and Kshs. 79,287,580 for recurrent and development respectively.

Kenya Devolution Support Programme (KDSP) was allocated Kshs. 52,805,780 where there was a total expenditure of Kshs. 40,012,957 leaving a balance of Kshs. 12,792,823. The item was not captured in the previous ADP.

ICT and information management services had an allocation kshs.26, 481,800 where there was utilization of Kshs. 23,983,800 leaving a balance of Kshs. 2,498,000.

The achievements are:

- a) Networking and LAN installation at the sub counties of Tongaren, Sirisia, Bumula, and Mt. Elgon.
- b) Upgrade of the records management system and the server room phase III.

There is notable inconsistency between the approved ADP and the project list in the approved PBB showing appropriations towards Virtual meeting system 10.5m, County Wi-Fi Kshs.13.7m, Website upgrade 5.5m.

3.1.12 OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

The 2 offices had a total allocation of Kshs. 550,659,416 with an absorption of 99.3% leaving a balance of Kshs. 3,651,050.

Pending bills for the Governor's Office stood at Kshs. 6,557,840, Kshs. 240,100 was paid in the year under review.

3.1.13 COUNTY PUBLIC SERVICE BOARD

CPSB had a total allocation of Kshs. 54,046,205 on recurrent and Kshs. 10 million on development. Total expenditure was Kshs, 48,132,805 on recurrent and Kshs 3,346,658 on development. Kshs. 5,913,400 and Kshs. 6,653,342 were unspent on recurrent and development respectively.

Service Delivery and Organizational Transformation

The Infrastructure development was allocated Kshs. 10,000,000 for construction of an administration block. The expenditure recorded of ksh.3.3m was a pending bill on the architectural designs.

3.1.14 COUNTY ASSEMBLY

The County Assembly had an allocation of Kshs. 1,187,560,988 on recurrent and Kshs. 106,793,185 on development. The unabsorbed funds on recurrent were Kshs. 3,406 and Kshs. 38,711,338 on development.

Achievements

Under Legislative Services:

- 3 out of 18 policies were enacted
- 4 out of 90 study and inspection Tours were organized
- 3 out of 13 statutory and general Bills were introduced and enacted,
- 2 Out of 15 regulations were passed,
- 86 Out of 200 ordinary and special sittings were organized
- 13 Out of 40 public hearing forums on various legislations were conducted.

Under Representation Services

- 10 against a target of 12 petitions were considered due to inadequate financial resource.

Under Oversight services

- 18 fact finding exercises were conducted.
- 60 out of 100 committee reports were done.

Under Members' Facilities and associated services:

- 100 Office spaces were provided,
- 1 Library was operationalized,
- 222 Sets of furniture provided,
- 1 Vehicle was purchased,
- 61 Tablets were issued,
- 2 General and board rooms were offered,
- Committee operations were successful with 6 serving secretariat,
- Research, legal and Fiscal Analysis support services were offered,
- 1 Security installation within the Assembly precincts was offered,
- 135 Ward personnel were deployed,
- 60 out of 63 members were granted house mortgage,
- 63 Members were granted gratuity.

Institutional Development Services

1. 1 Project component was to be completed regarding the construction of a new Chamber /Assembly Plenary but due to delay in commencement of procurement process it was not done.
2. 1 BQ on Preliminary/architectural designs for a new Plenary
3. Completion of the construction of the 6 storey administration block which had a contract sum of Kshs. 447,768,217 and cumulative expenditure of Kshs. 558,319,095.
4. Automated Fixed Asset Register with a contract sum of Kshs. 10 million is at 85% completion with no reported expenditure.
5. Construction of Public Waiting bay, Ablution block, repairs to the perimeter wall and Construction of Hon. Speaker's official residence, are ongoing.

3.1.15 HEALTH AND SANITATION

The Health and Sanitation requirement was Kshs. 3,682,510,600 recurrent and Kshs. 1,472,632,820 development giving a total of Kshs. 5,155,143,420.

ACHIEVEMENTS

- i. Increased revenue collection(AiA) from Kshs. 586,943,286 in the financial year 2021/22 to Kshs. 621,398,870 in 2022/ 2023;
- ii. Increased skilled deliveries to 88.1% from 84.4% the preceding year;
- iii. Distributed 55,068 long lasting Treated Nets (LLTN) to pregnant women and 51,708 to the under one children;
- iv. Fully immunized 34,228 children under 1 year;
- v. Treated 256,426 positive malaria cases;
- vi. Treated 1,830,282 patients in the outpatient section of which 807,234 were male while 1,023,048 were female;
- vii. Treated 125,388 patients in the inpatient section with 17,721 being the under five and 107,667 being over five years.
- viii. Dewormed 353,295 school going children.
- ix. Confirmed 179 health staff from contracts to permanent and pensionable terms;
- x. Promoted 373 health staff and HR officers deployed to sub-county hospitals;
- xi. Constructed a 300 bed maternal and child block which is 99% complete

Health Care Financing

- i. 125,466 households were enrolled with NHIF
- ii. 7% increment in AIA was collected
- iii. 15 % of additional resources was mobilized from development partners
- iv. 1 health programme supported by development partners.

2. Curative and Rehabilitative health

Primary Health Care Services

- i. 100% of health care facilities were provided with pharmaceuticals and non-pharmaceuticals products
- ii. 100 facilities offering essential package of Primary Health Care services
- iii. 134 facilities with capacity to offer Primary Health Care services

Malaria management

- i. 93,007 malaria cases were tested.
- ii. 85,794 under 5 children were treated for malaria.
- iii. 6,672 pregnant women were treated for malaria.

Non –Communicable diseases

- i. 15,271 cancer screening was done.
- ii. 918 cervical cancer cases identified.
- iii. 31,487 Hypertension cases identified and managed.
- iv. 1,911 Diabetes cases identified and managed.

3. Maternal, New- Born and Adolescent Health

Maternal and Child Health

- i. 53,245 skilled deliveries were conducted.
- ii. 4,739 caesarean deliveries were conducted.
- iii. 32,432 mothers completing 4th antenatal visits.
- iv. 2,538 new-born with low birth weight.
- v. 152,175 women of reproductive age receiving family planning.

Immunization

- i. 34,228 under age of 5 were fully immunized.
- ii. 51,548 children were vaccinated against measles.
- iii. 52,809 children were given pentavalent vaccination.
- iv. 56,589 New-born received BCG.

Nutrition services

- i. 439,848 Children were given Vitamin A.
- ii. 127,522 Pregnant women were given Iron and Folic acid supplements.

Adolescent health

1. 4,493 adolescents utilizing health services.
2. 33% of family Planning commodities were utilized by adolescents.

4. Preventive and Promotive Health

HIV management

- i. 77,785 people were counselled and tested for HIV.
- ii. 49,844 Pregnant women counselled and tested for HIV.
- iii. 29,196 HIV (+) clients receiving ARVs.
- iv. 480 female condoms were distributed.
- v. 62,357 male condoms were distributed.
- vi. 15,342 lubricants were distributed.

Status of ongoing Projects

1. Construction and completion of a 300 bed Maternal and Child Health Ward at Bungoma County Referral Hospital is 99% complete at a contract sum of Kshs. 299,370,039.20 where Kshs. 235,909,748.82 has paid.
2. Construction and completion of a Maternal and Child Health Ward at Sirisia Hospital is 75% completed at a contract sum of Kshs. 80,854,204 and the payment done is Kshs. 59,408,844.
3. 99% Construction of a ward at Sinoko Hospital with a contract sum of Kshs. 5,000,000 and no payment was done.

4. Renovation of Mortuaries at BCRH was fully done at Kshs 6,443,918, no payment
5. Equipping of the casualty at BCRH is partially supplied at a contract sum of Kshs. 36,671,351 where no payment was done.
6. Equipping of the male ward Kimilili was supplied at Kshs. 10,202,786 where there was no payment.
7. Equipping of Webuye hospital was partially supplied at Kshs. 16,167,485 where no payment was done.
 - i. Equipping of dispensaries were supplied Kshs. 16,535,272 and no payment has done.
8. 50% Construction of Laboratory at Sinoko Sub county hospital. at Kshs. 1,479,552 where there was no payment done.
9. Construction of:
 - ii. Theatre at Bokoli hospital where roofing was done at Kshs. 3,385,477 and no payment has done.
 - iii. Maternity block at Kamukuywa dispensary where roofing was done at Kshs. 2,630,314.
 - iv. Maternity ward in Muanda dispensary 80% complete, Contract sum Kshs. 3,626,084, and no payment has done.
 - v. Blood bank at BCRH 50% completed at a contract sum of Kshs. 10,929,615 where no payment was done.
 - vi. ward at Chwele Hospital 100% completed at a contact sum of Kshs. 9,065,211 with no payment.
 - vii. Ward at Cheptais Hospital 100% completed at a contact sum of Kshs. 9,065,211 where no payment was done.
 - viii. ward at Kabula Health Centre 90% completed at Kshs. 4,532,606 where no payment was done.
 - ix. 60% Construction of ward at Kimaeti dispensary at kshs. 4,532,606 where there was no payment.
 - x. Maternity wing at Mulachi dispensary is 98% completed at kshs. 732,820 where there was no payment.
 - xi. ward at Musikoma dispensary is at sourcing stage at Kshs. 2,719,563.

- xii. 65% Construction of Maternity Wing at Machakha at contract sum of Kshs. 2,719,563 with nil payment.
- xiii. Maternity ward at Bituyu dispensary is 90% completed at contract sum of Kshs. 4,532,606 and no payment was done.
- xiv. Renovation of BCRH was completed at Kshs. 2,301,525, nil payment
- 10. Construction of Sulwe dispensary is completed and paid Kshs. 1,813,042, at Chemwa dispensary is completed and Kshs. 1,813,042 paid.
- 11. Construction of a Female ward at Kabuchai health Centre is awarded at Kshs. 2,719,563, a maternity ward at Lukhokwe dispensary is awarded at Kshs. 715,331.
- 12. Construction of maternity ward at Bisunu dispensary is 90% completed at Kshs. 2,719,563.
- 13. Sourcing for construction of staff house at Mihuu dispensary at Kshs. 1,813,042, Laboratory room at Kitabisi dispensary at a contract sum of Kshs. 328,789, Talitia dispensary at Kshs. 1,521,007.
- 14. Refurbishment of pharmacy stores is 90% completed at Kshs. 3,843,977.
- 15. Construction of Savana Dispensary is completed at Kshs. 2,703,250.
- 16. Construction of ward in Mt. Elgon Hospital is 10% completed at a contract sum of Kshs. 2,384,435.
- 17. The site handed over on Construction of psychiatric ward at BCRH at contract sum Kshs. 1,578,189.
- 18. The sourcing stage on Procurement of fridges for Sango Naitiri, Kayaya, Bukokholo, Kolani and Kitabisi dispensaries at a contract sum of Kshs. 315,638.
- 19. Construction of maternity ward Myanga dispensary is at 70% at a contract sum of Kshs. 3,000,000.
- 20. 85% Construction of staff house at Nasyanda health Centre in Bumula at a contract sum of Kshs. 478,388.40
- 21. Equipping and fencing of Mabusi Dispensary is 70% completed at Kshs. 765,421.44.
- 22. Construction of toilets and fencing of Burkenwo dispensary in Cheptais ward has not yet started and the contraction sum. Kshs. 318,925.60.

23. Construction of Fuchani and Nabongo health centres in East Sang'alo Ward is 100% completed at Kshs. 2,232,479.20
24. Renovation of waiting bay at Kabula Health Centre is completed at Kshs. 159,462.80.
25. Sourcing stage on Purchase of medical equipment for Sulwe dispensary at Kshs.956, 776.80.
26. Construction of wards at Kaptama Health center in Kaptama Ward is 50% completed at Kshs. 637,851.20
27. Installation of power at Muji Centre Dispensary is already installed at Kshs. 956,776.80.
28. Construction of Misikhu Maternity Wing has not yet started at contract sum of Kshs. 318,925.60
29. Completion of Kituni Maternity Wing is still ongoing at Kshs. 318,925.60
30. Construction of waiting bay at Sirisia Sub county hospital in Malakisi-Kulisiru ward is completed at Kshs 318,925.60
31. The Construction of Maternity wing at Bunjosi Dispensary has not started, the contract sum is Kshs. 478,388.40.
32. Renovation of Bulondo Staff House in West Sang'alo Ward is 100% completed Kshs. 1,116,239.60.
33. Construction of Ranje Dispensary in West Sang'alo Ward is 100% completed at Kshs. 797,314.00.
34. Erection and completion of pit latrine St. Elizabeth Lunao is completed at Kshs. 1, 800,000.
35. Erection and completion of pit latrine at Musiya ECDE installed at Kshs. 600,000.
36. Construction of 2 door pit latrine at Matumbufu Primary School is completed Kshs. 500,000.
37. Construction of 2 door pit latrine at Chepkurkur is stalled at excavation at Kshs. 500,000.
38. Construction of toilets at Matunda Primary has not yet started, the contract sum is Kshs. 400,000.

39. Construction of Toilets at Khachonge market stalled at slab level Kshs. 1,000,000.
40. Construction of 10 toilets at St. Teresa's Special School Webuye was handed over at Kshs. 1,800,000.
41. Construction of toilet at Katumi primary school was awarded kshs. 1,000,000.
42. Construction of Ablution block / pit latrine at Lubunda and Mundaas is completed at Kshs. 2,000,000.

3.1.16 ROADS AND PUBLIC WORKS.

The department had an initial budget allocation of Kshs. 1,485, 082,085. During supplementary budget Kshs. 1,137,358,855 was approved out of which Kshs. 166,741,310 and Kshs. 869, 160,607 were expended on recurrent and development respectively.

Over time, the resource envelope for the department has been declining and it is important to note that this is one of the departments that is a key driver to economic development of the County. Many of the planned programs in 2022/2023 were not undertaken due to lack of funding.

The budget allocation for financial year 2021/2022 was Kshs. 1,594,868,523. Financial year 2022/2023 was Kshs. 1,137,358,855 while projection for 2023/2024 is Kshs. 1,202,349,030, hoping there will be no reduction during supplementary budget.

Achievements and drawbacks

1. Upgrading of the Dual carriage way 94% complete.
2. Upgrading of Misikhu-Brigadier road to bitumen standards was 48% work done.
3. Out of 10kms of Urban roads planned to be upgraded to bitumen standards only 1.3km was achieved in Kimilili and Bungoma town
4. 100 kms of sub county roads planned for gravelling-a total of 146.2kms were achieved through county and frame work projects
5. 450kms of Ward roads were planned for grading and gravelling, 209kms were achieved through ward based program

6. 14 box culverts were constructed through ward based, County and framework against a target of 6

3.1. 17 YOUTH AND SPORTS

The Department of Youth and Sports had an annual approved budget of Kshs. 234,154,628. Kshs. 45,086,444 and Kshs. 189,068,184 on recurrent and development respectively.

A total of Kshs. 37,709,354 out of Kshs. 45,086,444 was absorbed under recurrent expenditure and Kshs. 133, 251, 671 out of Kshs. 189,068,184 under development during the period.

Key achievements financial year 2022/2023

1. On-going construction of Masinde Muliro Stadium
2. Construction of hostels at the High Altitude Training Centre
3. Construction of a watching stand at Nalondo stadium
4. Activation of the Ajiri Center
5. Equipping of Maeni Youth Centre

Analysis of Capital projects of the Previous ADP

The modernization of Masinde Muliro Stadium in Kanduyi Sub County, construction of the main pavilion is at 80% completion. The pavilion will have a five thousand sitting capacity, offices and a dais that can accommodate performances.

The construction of a hostel at the High Altitude Training Centre in Chemoge is complete and the administration block equipped

CHAPTER FOUR

4.0 STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS ADP 2024/25

This Chapter presents sector/sub-sector strategic priorities, programmes and projects for the Financial Year 2024/25 as indicated in the CIDP

4.1 ANNUAL DEVELOPMENT PLAN 2024/2025

The County treasury submitted the ADP for the financial year 2024/2025.

The plan gives the programmes and projects in each department with resources required to implement the plan. A look at the document shows an ambitious plan with resource requirements of Kshs. 28.6 Billion against a revenue projection of Kshs.14.5 billion hence a resource gap of Kshs. 14.1 billion. With the pending bills figures escalating year in year out the resource gap will even be wider.

4.1.1 PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION.

The Resource requirement is Kshs. 1,058,000 and Kshs. 161,000,000 on recurrent and development respectively to implement the following plans in the FY 2024/25

General Administration, Planning and Support Services

The department intends to;

- Construct and operationalize one transport and mechanical yard.
- Formulate one departmental strategic plan to be formulated.
- Upgrade Records management system and the human resource system
- Hold 45 civic education fora and 45 public participation engagements across the County.

The sector committee proposes that procurement of 2 buses and vans at a cost of 20 M be declined since an executive bus has been purchased under the department of Finance and it can be used across the departments

Organizational transformation (Development) the following will be undertaken

1. The department planned to purchase 8 plots for Ward Administration offices in the ADP yet CIDP they have indicated 6.

2. The department planned to construct 5 Ward administration offices in the ADP while in the CIDP they had planned for 6 Ward Administration Offices in year 2 of the CIDP.
3. Construct 1 Sub County administration office.

Sector views

On projects that were not undertaken in year 1 due to lack of funds, the committee recommended that they should be prioritized in year 2.

The information submitted on pending bills as Kshs. 244,034,370 of which Kshs 216,655,640 was settled leaving a balance of Kshs. 27,378,730 was disputed by the department as being inaccurate. The committee recommended that accurate information should be submitted by the department with regard to pending bills immediately.

Public views

1. To reduce county expenditure, they proposed an increase of 20m for the purchase of plots for all wards that are yet to have offices.
2. That the county Government should construct ward offices in all wards to cut down cost on rent
3. Transport and mechanical yard, too high they propose a reduction of 10m.
4. The public felt that Bungoma has no conflicts and therefore allocating Kshs.13m on conflict resolution would be a waste of tax payer's money, the same should be channeled elsewhere for development.

4.1.2 OFFICE OF THE COUNTY SECRETARY

ICT the programmes that will be undertaken include:

1. 1 Information portal
2. 2 Monitoring & Evaluation visual Dashboard.
3. 50% Server room.
4. 90% Wi-Fi connection.
5. 6 WAN connection.
6. 30% ICT Hub.

7. 5% ICT in learning institutions.
8. 1 Community ICT/ digital center.
9. 50% CCTV in offices.
10. 1 Asset tagging System.
11. 30% County data center.

Sector views

The inconsistencies between the approved ADP and the project list in the approved PBB was attributed to the movement of the directorate from the Public Service management to the Finance department and back to the Public Service management under the County Secretaries Office. This affected planning of the programmes effectively. The recommendation was that the directorate should be domiciled in the Public Service Management department for proper planning and supervision and it must adhere to the planned programs. Further the recommendation of the task force report should be implemented accordingly

The department of ICT lacks prioritization and non- adherence to the approved CIDP. Programs that will be undertaken must be in year 2 of the CIDP.

Most ICT projects are capital intensive and efforts should be made on resource mobilization through co-funding agreements with National Government Ministry on ICT.

New projects should be proposed in line with public investment regulations, 2022 and County Treasury Circular No.3 of 2023/24 (46) on preparation, Appraisal and approval of new projects

4.1.3 OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR County Strategic Management, the following will be held,

- 24 cabinet meetings,
- County Budget Economic Forum (CBEF) meetings,
- consultative meetings with MCAs,
- 1 inter sectoral fora
- 1 intergovernmental meeting

Leadership and Governance –

1. 6 consultative fora with special interest groups and 18 consultative fora in sub counties will be held
2. 4 Advisory Services report will be prepared on the performance and advisories on policies
3. 1 research on citizen satisfaction will be done.
4. 24 meetings on events Management and protocol services
5. 1 Conflict Management and 4 Peace Building initiatives will be done in volatile regions/ communities.

Integrity and Ethics Management;

- trainings on ethics and integrity,
- sensitization fora with departments will be held,
- 1 County anticorruption unit/Ombudsman to be operationalized.

4.1.4 COUNTY PUBLIC SERVICE BOARD

1. Construction of Administration Block for the County Public Service Board.

4.1.5 COUNTY ASSEMBLY

The Assembly resource requirement is Kshs.1, 048,800,000 Recurrent and Kshs. 395,000,000 developments.

Planned programmes/projects are:

a) Legislative Services

1. 10 Bills to be approved.
2. 10 Bills to be regularized.
3. 10 Policies to be enacted.
4. 5 County budgets to be considered and approved.
5. 20 Petitions to be considered.
6. 1 Hansard System to be serviced.
7. 1 Audio editing software to be purchased.

b) Oversight Services.

- i. 25 Committees to hold fact findings.
- ii. 5 Legislation research and policy support to be developed.
- iii. 5 County budgets to be considered and approved.

c) Representation services

1. 8 Memoranda / petitions/ written representations to be considered.
2. 10 Public participations to be held.
3. 4 Bunge Mashinani events to be conducted.

b) General Administration, Planning and Support Services

1. Human resource management and development,

- 127 staff to attended capacity development programs,
- 135 Ward staff to be trained,
- HRM policies to be formulated and reviewed,
- 63 County Assembly members to be trained on Welfare and Benefits,
- 63 MCAs and 129 staff to be covered under medical cover,
- 1 general Insurance cover.

2. ICT and Public Communication Services

- 1 ICT systems to be installed.
- 1 Hansard production system to be automated.
- 1 Attendance register and 1 electronic voting system to be procured.
- Committee services software and cooling system in the server room to be installed.
- 1 fleet Management System to be purchased.
- Live Streaming of Chamber / Committee proceedings.

3. Management periodic evaluation on emerging policy & Development

- 4 Internal audit report to be generated.
- 1 Annual Development Plan will be formulated.
- 1 Fiscal strategy to be prepared.
- 1 Annual Budget to be formulated.

- 1 Monitoring and evaluation / budget tracking report to be prepared.
- 12 Fixed Asset registers (Accounting) to be automated.
- 1 Legislative sessional report to be developed.
- 1 Annual CASB report to be developed.
- 50 CCTV systems to be procured, installed and maintained.
- 2 Websites to be maintained.

4. Infrastructural development

- 1 Disaster Risk Management Policy to be developed.
- 1 New debating Chamber to be constructed.
- Speaker's official residence to be completed.
- 1 Media Centre to be established.
- 1 Office bunker to be procured.
- 98 % Construction of the Administrative Office Block to be completed.

5. Workplace Efficiency and Productivity

- 1 Record retention and disposal schedule to be developed.
- 1 Customer Satisfaction Surveys to be conducted.

4.1.6 HEALTH AND SANITATION

1. Human Resource Management and Development

- 200 staff to be recruited
- 100 % of Community Health Volunteers to be remunerated
- Health Information System to be purchased

2. Curative and rehabilitative services

- 1 MRI machine to be Procurement at Kshs. 200,000,000.
- 40% of oxygen plants to be established at Kshs. 100,000,000.
- Mental Health Centre to be equipped
- 40 % of Pathology Laboratory to be constructed.
- 2 digital x- rays' machines to be procured and installed.
- 100 % of ICU to be equipped and operationalized at Webuye
- 1 CT scan machine to be procured at Kshs. 200,000,000.

- 1 radiology unit to be established.
- 2 dental units to be established in 10 sub-County hospitals.
- 4 dispensaries to be upgraded to Health Centers.
- 1 health Centre to be established.
- 5 maternity units to be equipped.
- 3 Laboratories to be Constructed and equipped.

3. Primary Health Care

- 11 Community Health Units and 10 Primary Care Networks (PCNs) to be functional,
- 10 sub County health management teams, 3516 Community Health Volunteers to be trained on Primary Health Care package,
- 12 support supervision to be done, 100 % support to be provided to beyond zero.
- 100 % of Pharmaceuticals, non-pharmaceuticals, lab materials, nutritional materials to be provided,
- 9 Specialized Clinics to be operationalized,
- Quarterly Sub County support supervisions to be done

4. Blood Transfusion Services;

- 100% of Blood and blood products to be acquired

5. Universal Health Care;

- 2,000 households to be enrolled with NHIF,
- 100% of health care workers to be trained on Universal Health Care scheme,
- 100% of indigents to be identified, registered and enrolled in Universal Health Care scheme.

6. Health, products and technologies

- 100 % of Pharmaceuticals, non-Pharmaceuticals, laboratory materials, nutritional materials, Radiology products, Dental commodities, Eye commodities, renal commodities to be provided

7. Referral Services

- 1 ambulance service vehicle to be procured,

- 100% of specimens referred as recommended.

8. Preventive and Promotive Health Services

- On HIV / AIDS, 100 Health care workers to be sensitized on HIV/AIDS.
- TB Control, 100 Health care workers and 400 Community health volunteers/CHEWs to be trained on TB
- Under Malaria control, 154 health facilities to be fumigated.

9. Reproductive, Maternal, Newborn, child and Adolescent healthcare,

- 100% of Maternal and child equipment to be maintained and reduce to zero the number of peri-natal deaths.

10. Market Sanitation

- 10 markets and 6 staff quarters to be fumigated,
- 100 % of health facilities to have waste disposal bins.

11. Sanitation infrastructure

- 10 modern toilets to be constructed in markets places.
- Quality food and water hygiene which includes 1 Food and water quality control laboratory to be constructed.
- Under Disease surveillance; 154 emergency teams to be established.

12. Gender mainstreaming

- 200 health workers and 1000 Community Health Volunteers to be sensitized on Gender Based Violence (GBV).

13. Payment of grants, benefits and subsidies

- Kshs. 25,290,000 to benefit Health Centres and dispensaries for operations and maintenance from Danida
- MES equipment Kshs. 132, 021,277 to Bungoma Referral Hospital and Webuye County Hospital for equipping of hospitals

Sector views

- The committee observed that expenditure figures given in the report were not correct because facilities spent outside (manually) the IFMIS system hence not all were captured. Committee recommended the various facilities in health services to migrate to IFMIS
- The projects conform to the approved CIDP year 2, implementing them will be dependent on the availability of resources.
- Priority should be given to ongoing/incomplete projects before commencing new ones and settlement of pending bills.
- The committee recommended the department to prioritize its activities per the budgetary allocations.

Public views

- They proposed that MRI machine be procured at a cost of 200m
- 40 oxygen generating plan/machines be procured at 100m and be decentralized to all sub-counties
- Mental health centre equipment: procurement of 100 equipment at 20m was agreed though after the creation of the mental Centre's are established.
- Proposed to increase the number of digital X-ray machines from 2 to 4.
- Finish all incomplete dispensaries and equip them for the public to enjoy the value for money
- Health centres at Khalaba and township be established each at 30m to reduce congestion at referral hospital.
- Proposed an allocation to non-communicable diseases like cancer, hypertension, and diabetes among others.
- They proposed a move of 100m from non-pharmaceutical products to pharmaceutical products.
- Community health volunteers should be paid timely
- Increase ward fund to Kshs.50m

4.1.7 FINANCE AND ECONOMIC PLANING

1. General Administration, Planning and Support Services the following will be undertaken:

- A County Annual Development Plan will be prepared
- A public participation exercise for County Annual Development Plan will be held
- 9 sector plans will be reviewed/updated
- 2 Sustainable Development Goals status reports will be prepared
- A County knowledge management policy will be prepared
- A Capacity building activity on Knowledge Management procedures, processes and techniques will be undertaken
- 4 Knowledge management campaigns and initiative will be undertaken
- 4 Knowledge retention and transfer initiatives will be implemented
- Knowledge resources published
- 10 Knowledge management performance monitoring activities will be undertaken.
- Knowledge sharing networks among communities will be established

2. Statistics

- A Mini census will be conducted
- A Survey will be undertaken
- 17 Annual, quarterly and, monthly statistical publications and reports will be produced

3. Coordination of Special Purpose Ward-Based Projects

- A project identification exercises will be conducted
- A project feasibility report, BQ report, project profiling reports and 4 project supervision reports will be prepared

4. Monitoring & Evaluation

- Monitoring and Evaluation activities will be undertaken
- Monitoring and Evaluation reports will be prepared
- Monitoring and Evaluation report dissemination meetings will be held
- Stakeholders sensitization meetings on County Integrated Monitoring and Evaluation System (CIMES) and other M&E tools will be held
- 4 Workshops to input CIMES data will be held

5. Budgeting the following will be prepared:

- 1 Annual budget (PBB & Itemized), 2 Supplementary budgets, a County Budget Review Outlook Paper, a Medium- Term Expenditure Framework report, a County Fiscal Strategy Paper, a Debt Management Paper, a budget circular, and a budget implementation guideline
- A Public participation exercise will be undertaken,
- 3 Annual and supplementary budgets will be uploaded,

6. Revenue Mobilization, the following will be undertaken

- 100% of revenue collected, disbursed and accounted for
- 2 sector specific resource mobilization strategies will be developed

7. Accounting services, the following will be undertaken

- 12 financial reports will be prepared
- 2 hours' professional trainings at Kshs.4m

8. Supply chain Services, the following will be undertaken

- A Market survey report, a Procurement plan ,4 Lists of registered suppliers'/ service providers/contractors,4 stock take reports and 4 statutory reports for Public Procurement Regulatory Authority (PPRA) will be prepared
- 3 trainings for scheme of service

9. Asset Management

- A review of the County Asset management policy will be done.
- A County Asset management plan will be prepared

10. Audit Services, the following will be conducted

- 1 Operation audit,
- 1 Compliance audit,
- 1 Financial audit including review of reconciliation,
- Continuous audits of Integrated Finance Management Information System, Human Resource Management Information System, and Unified Payroll Management System.
- 1 Efficiency studies and value for money audit on key County Executive's processes,
- 1 ICT audit,
- Fraud and investigative audits
- 1 Audit of governance processes

11. Leadership and Governance, the following will be undertaken

- Quarterly Departmental Senior Management meetings will be held
- 100% staff sensitized on performance appraisal systems
- A complaints handling committee established
- A risk register prepared
- An asset register established
- An integrity assurance committee formed

Sector views

- The amount that was declared under donor support is very little yet this component plays a key role to fill the deficit in the budget.
- The department has very high pending bills despite receiving 100% exchequer and being allocated money to pay staff pension which forms the largest component of the bills.
- It was also noted the department equally has registered poor performance in terms of un-surrendered imprest.
- Some of the programs indicated in Audit directorate were erroneous since they captured what was presented by the County Assembly.
- Some programs that had been suggested came as stand-alone instead of being pegged to directorates.

The recommendations by the sector to the department were:

- That all departments should ensure compliance to donor conditions and declare a support to ensure constant flow of funds.
- The department should submit to the Committee payment plan for pending bills and should always ensure they comply with PFM Act requirement of giving pending bill first charge in payment.
- That the department being in charge of compliance in surrender of imprest should by example ensure that all imprests are surrendered within 7 days after payment.

Public views

- County allocation to ward based projects to be increased to 50m
- That the department should follow the law and surcharge staff who have un-surrendered imprest.
- On pending bills, they wondered why the County Government has procurement plans and the budget yet there is no fiscal discipline leading to high levels of pending bills despite receiving 100% exchequer
- They felt that procurement should be streamlined to reduce corruption

4.1.8 ROADS AND PUBLIC WORKS

Programs for 2024/2025: Transport Infrastructure Development and Management

1. Construction of Roads Bridges and Drainage Works, the following will be done

- Upgrade 5 KMs of urban Roads to bitumen and 10 KMs of rural Roads
- Open 10 KMs of rural Roads
- Construct 1 Bridge, 9 Box Culverts (including drifts) and 0.5 KMs of Drainage lines

2. Maintenance of Roads, the following will be undertaken

- Maintenance of 2KMs of urban Roads, 10 KMs of rural tarmac roads and 250 kms of rural unpaved roads
- Acquisition of a Tipper, a grader, and a dozer,

3. Rehabilitation of Roads, Bridges and Drainage Works, the following will be done

Rehabilitation of a Bridge, 2 Box Culverts (including drifts) and 1KM of Drainage lines

4. Building Standards and Quality Assurance, the following will be done

Conduct 1 research activity, disseminate information and Site inspection

5. Public and Transport Safety, the following will be done

- Undertake 9 Road safety campaigns, transform 1 black spot to white
- construct a slip lane and 7 kms of pedestrian walkways
- Rehabilitate 100% of dilapidated road infrastructure

Sector views

1. The inadequate technical capacity in the department resulted into poor supervision of projects leading to some projects being paid without completion. The committee recommends that the department should consider involvement of the residents and area MCAs to give proper information before payment of the projects
2. The department did not submit any information on stalled projects despite it being crucial in planning/priorities of the department in the 2024/2025 Annual development plan. The committee emphasized that there are quite a number of stalled projects evident across the County and the department should submit the same for consideration. Further the department should plan on how to ensure completion of the stalled projects across the County.
3. The Department disputed the pending bills figure given and the committee noted that there was no plan to clear the bills. The recommendation was they should equally plan on how to clear and submit a report to the committee.

Public views

1. More allocation should be given to the programs of the roads department because it is the backbone of development for the county. Roads in agricultural zones are impassible increasing the transportation costs
2. Black spot transformation, where and at how much each.
3. on plan to work on 0.5km of drainage works for the whole year was termed as a joke by the public.
4. Periodic road maintenance of roads in rural areas ought to be done after 2 years
5. They also wondered whether the upgrading of 10 km of urban roads to tarmac was per ward or for the whole county terming the work too little to make a difference
6. That Misikhu Brigadier Road has been launched so many times and it is time the County Government completed it
7. The traders felt that **framework contracting** is a cash cow and the government should revisit the issue.
- 8.

4.1.9 YOUTH AND SPORTS

Projects for financial year 2024/2025

1. Sports and Talent Development, the following will be undertaken:

- A Sub County Stadia constructed
- 100% Completion of Phase 2 of Chemoge High Altitude
- 40% of sports agencies engaged
- 4 Sports personnel trainings conducted
- 4 sensitization forums on role of sports in health
- 2 sports, physical activities, competitions and a marathon will be organized
- 10 county sports clubs will be supported
- 45 personnel will be trained
- 50 women and men in sports will be recognized and awarded
- 100% participation in international sports competitions
- A County Talent search Program will be undertaken
- 3 Sports mentorship programmes will be established

Sector views

1. Construction of hostels at the High-Altitude Training Centre. The ground floor was done but not equipped.
2. Equipping of Maeni Youth Centre. The equipment is yet to be moved to the facility since it has not been fenced.
3. A number of programmes 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 awaiting cabinet approval.
4. Limited allocation to the department to fund the departmental projects.
5. Re allocation of the departmental budget has made many projects stall.

Recommendations

THAT, the department should prioritize finalizing and operationalizing current projects before embarking on new projects.

1. The department should fast track the creation of a CBK account for empowerment funds and forwarding of the reviewed regulations on Youth Empowerment Funds to the Assembly for processing and approval in order to have the funds disbursed.
2. The CECM should fact find on Masinde Muliro Stadium to verify and ascertain the progress and report the findings to the House
3. The Department should acquire land and develop a stadium in Bumula

Public views

1. The non-state actors felt that Masinde Muliro stadium which is one of the most expensive stadia in Africa; and as a co shared function with the national government, the county should desist from allocating more money to it
2. The High Altitude Centre should be completed and operationalized to raise revenue so that it does not continue consuming tax payers' money.

4.1.10 TRADE ENERGY AND INDUSTRIALIZATION

The Department requires resources of Kshs. 1,074,295,166 with Kshs. 232,595,166 as recurrent and Kshs. 841,700,000 as development respectively.

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

1. Trade

1. Calibrate 87 inspectors testing equipment
2. Verify and stamp 2,200 weight and measures equipment
3. Establish and equip 1 metrology lab
4. Operationalize the trade loan scheme and disburse loans to over 2,000 MSMEs by injecting an extra Kshs. 45 Million to the scheme
5. Operationalize the Ward and the County Trade Loan Committees
6. Procure 3 Motorcycles for trade loan for follow ups

7. Establish a Business Incubation Center in Nalondo and 2 business information centers at Kapsokwony and Webuye.
8. Construct 110 modern market stalls
9. Upgrade 3 existing markets of Kapsokwony, Buyofu and Misikhu
10. Set up 3 cold storage facilities at Lwakhakha, Ndalul and Bukembe Markets
11. Construct an ultra-modern market at Chwele

2. Energy

1. Establish a Mini Hydro- Electric power station at Nzoia River
2. Set up 2 energy demonstration centres at Webuye & Bumula
3. Install over 600 solar street lights and 22 High flood masts.
4. Install 80 grid energy street lights in Bungoma town and Kanduyi area
5. Procure and install 10 transformers

3. Industrialization

1. Equip and operationalize 5 cottage industries at Namwacha, Bumula, Wamono, Chepkube and Bukembe.
2. Equip and operationalize 2 County Industrial Development centres (CIDC) in Musakasa and Naitiri
3. Train and link to markets over 200 OVOP groups (One Village One Product)
4. Develop 1 SMI park and continue with phase 2 of the Industrial Park at Sang'alo

Sector views

- 1) The committee observed that most of the departmental activities had not been implemented due to budgetary constraints.
- 2) On matters street lighting, the committee observed that installation of street lights was pending, and in some areas, holes had been dug and left for so long which was a risk hazard.
- 3) The department had not cleared its pending Bills.

Committee recommendations

- 1) The committee recommended that the ceiling of the department should be increased to enable it successfully implement its activities.

- 2) On matters street lighting the department should ensure timely project completion.
- 3) Pending Bills should be prioritized and cleared promptly.

Public views

1. Fuel provided is too high, they requested that staff should reduce movement by enhancing e-operation.
2. Trade loan; -should be increased per ward,
3. The procuring of motorcycles for loan recovery they felt was high they proposed either increasing the number of motorcycles to 6 or reducing the exaggerated budget
4. The amount allocated to the county miss tourism annual event is too high, they proposed a reduction from 8m to 3m and the remaining to be channeled to development,
5. The public felt the cost of the sheds is exaggerated,
6. They proposed money should be set aside to support markets to increase revenue collection sites like auction rings, public toilets, electricity for security and more hours of working, public water for sanitation.

4.1.11 LANDS AND PYSICAL PLANNING

The resources required to achieve the planned targets, is Kshs. 652,500,000 with Kshs. 92,500,000 being recurrent and Kshs. 560,000,000 development

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

1. Formulate 2 policies and 2 Bills. Develop 4 physical land use plans and re-plan 6 urban centres
2. Procure a motor vehicle for office use, a geodetic tracker vehicle and fully network the GIS laboratory
3. Renovate its offices
4. Survey 100% of all government land.
5. Acquire 50 acres lorry parking along Webuye-Malaba highway, 50 acres for go-downs, 5 acres for construction of fire-station in Kapsokwony, 25 acres for a land

bank, 5 acres for dumpsites in Kimilili, Chwele and Webuye, 3 acres recreation park in urban centers, 100 acres for industrial park, 1 acre for taxi park, 10 acres for housing in urban areas, and 100 acres for cemetery.

6. Fence off 17 acres of Matulo Airstrip.

Sector views

- On Purchase of land for ward-based projects it was noted that department only purchased 7 parcels of land in the period under review, reason was because it experienced late submission of necessary documents and the cases of succession of land. The committee recommended the department to do early purchases in the first quarter to be able to attain 100% vote instead of 25%. There should be established a policy and a fund to help in management and processing of land in the department.
- On planned purchase of network GIS Lab and a vehicle with geodetic tracker the committee felt that it should be budgeted for since its core in land registration and title deeds acquisition.
- On construction of the Governor and Deputy Governor`s residences ,the change of user has been done, the contract has been signed and the contractor is on site for the case of the Governor`s residence, but for the Deputy Governor`s residence, there's an issue with land ownership.
- The committee requested the department to furnish the committee with evidence of public participation that took place on planned construction of County Offices

Public views

1. Land bank projects are not stated and this land seems not to be used immediately. The amount allocated is too high to a project that does not realize an immediate return. They proposed the project to be put on hold
2. The public felt that too much money was allocated towards the processing of land titles they proposed a reduction to 10m given that clients meet the cost of processing.
3. They also felt that land prices were overstated and wondered the rational of buying 50 acres of land in Webuye at Kshs.100m for parking of Lorries. They proposed 10 to 20 acres at a cost of 40m

4. The purchase of 100 acres at a cost of 15m for Bus Park in Chwele and Bukembe is unrealistic and ambiguous.
5. That 10 acres of land for public park was a waste of tax payers' money when we have more deserving projects like impassable roads
6. Geodetic tracker not a priority now they proposed to put it on hold
7. Construction of exhibition and performance theatre hall 50m should be an extension of the social hall- make one storey building.
8. Construction of the bus park at 400m should be reduced to 200m
9. That construction of Boda boda shades at Kshs.12m was exaggerated since one shade only requires 8 iron sheets.
10. There were unspecified projects in Kimilili worth 30m.
11. On construction of houses, the public felt that the county lacks a policy on housing
12. The old valuation roll should be revised

4.1.12 HOUSING

To fully finance and achieve all the planned targets, the department will require resources to the tune of Kshs. 1,467,500,000 with Kshs. 45,000,000 being recurrent and Kshs. 1,422,500,000 development.

Sector Programmes and Projects

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

1. Develop 1 Bill, 1 Policy and a Housing Master Plan
2. Recruit 6 new employees
3. Renovate and refurbish 30 County residential houses
4. Continue fencing of 5 more estates within the County.
5. Construct the County administration block
6. Finish the construction of the Governor`s and the Deputy Governor`s residence
7. Connect 20 houses to electricity and sewer line
8. Construct 16 houses and 32 affordable houses within the county, 90 houses for the vulnerable under the social housing scheme
9. Upgrade 2 slums within the County

10. Purchase 30 housing units from the Nzoia Pension Scheme
11. Allocate money to the government funded mortgage scheme for County government employees

4.1.13 Bungoma Municipality

To fully finance and achieve all the planned targets, the department will require resources to the tune of Kshs. 1,695,000,000 with Kshs. 185,000,000 being recurrent and Kshs. 1,510,000,000 being development

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

1. Formulate 1 Bill , a policy and review 31 by-laws
2. Construct an office block
3. Construct 5 Km of pedestrian walkways and riding lanes within the town.
4. Establish and equip 1 fire station. Compliance the Public Investment Management Regulation 21 (4) shall be checked.
5. Establish a modern bus park and market facility.
6. Construct affordable housing units and upgrade slums
7. Connect at least 40% of households to the sewerage system
8. Establish 1 waste dumpsite for the Municipality and provide for waste collection points in public spaces
9. Construct an urban sanitation facility
10. Plant 8,000 citrus plants, 1,000 flowers and 500 herbal plants to beautify and provide green spaces in public areas
11. Establish a 5,000 capacity performing arts theatre and a 3,000 capacity social/cultural Centre through Public Private Partnership (PPP) initiative.
12. Establish a public library
13. Implement the ward based projects for the three wards of Musikoma, Township and Khalaba
14. Upgrade at least 20 Km of urban roads in the municipality

The listed roads are;

Upgrading of Sinoko to Siritanyi road	200,000,000
Upgrading of Namuyemba – Wamalwa Kijana Sec.	60,000,000

Makutano road	
Upgrading of Greenvalle – Marell – Tenstar road	50,000,000
Upgrading of Sinoko –Pombo Tano – Blue Waves Road	80,000,000
Upgrading of R. Sio – road	60,000,000

4.1.14 Kimilili Municipality

To fully finance and achieve all the planned targets, the Municipality will require resources to the tune of Kshs. 631,913,800 with Kshs. 95,913,800 being recurrent and Kshs. 536,000,000 development.

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

1. Formulate 1 Bill and Policy
2. Develop a building and zoning plan
3. Construct an office block
4. Upgrade Amtallah Stadium to a recreation park
5. Purchase 5 acres for a dumpsite, 3 acres for cemetery, 2 acres for public park , 3 acres for Municipal bus park , and 5 acres for a modern market . However, on the provided project list, there is only provisions for purchase of land for stadium at Kshs. 50 Million and auction ring at Kshs. 50 Million.
6. Construct 5 Km of pedestrian walkways and riding lanes within the town. *In the CIDP, the target has been set at 10 Km.*
7. Establish and equip 1 fire station. *Compliance with the Public Investment Management Regulation 21 (4) shall be checked.*
8. Construct affordable housing units and upgrade slum.
9. Connect at least 40% of households to the sewerage system
10. Establish 1 waste dumpsite for the Municipality and provide for waste collection points in public spaces
11. Plant 5000 trees to beautify and provide green spaces in public areas
12. Establish a community social Hall

13. Upgrade at least 20 Km of urban roads in the municipality.

4.1.15 EDUCATION AND VOCATIONAL TRAINING

To fully fund all the program that have been prioritized, the department requires a total of Kshs. 2,992,050,000 with Kshs. 2,317,050,000 being recurrent and Kshs. 675,000,000 development to facilitate the successful completion of its projects and programs.

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

- i. Construct 101 ECDE class rooms and latrines and equip at least 20% of these ECDE centers with modern furniture and outside fixed play equipment, 2 model ECDE centers, and 15 VTCs workshops
- ii. Establish and equip two child care centers , 9 ECDE centers, 2 special needs ECDEs, 1 home craft facility and 5 VTC boarding facilities
- iii. Ensure all ECDE learners benefit from the school feeding program. This requires a budget outlay of Kshs 536 Million
- iv. Provide capitation to the 99,273 learners
- v. Renovate 5 existing VTCs workshops
- vi. Equip two VTCs centers of excellence with modern tools
- vii. Recruit 165 members of staff to replace those that have left due to natural attrition and promote 2,470
- viii. Formulate 3 policies and 2 Bills to be enacted by the County Assembly
- ix. Set aside Kshs 275 Million for Scholarship and bursary program and Kshs. 19 Million for VTCS grants.

Sector views

The Committee agreed with all the Sector Projects and Programmes of the Department and requests that the Committee on Finance considers and approves as it is.

Public views

1. There is an urgent need to increase ECDE centers that are fully equipped. (classrooms, modern furniture, children's playgrounds, teaching and learning materials etc.) The same sentiments were echoed by non-state actors

2. The different classes should never share one room for effective learning that is devoid of destruction
3. There should be a feeding program for the children to keep learners in school
4. Special needs learners should be taken care of when developing the facilities
5. Hand washing and latrines should be improved for better hygiene of the learners
6. The county should employ and replace the retired teachers at ward level

FOR VTCs

- a. The VTCs should have workshops that are fully equipped for practical's
- b. The county should employ more VTC teachers
- c. Replace retired/deceased staff
- d. On scholarships, the non-state actors felt that this was supposed to be for needy bright students and is a national government function yet so much money has been allocated towards this function and the county has no capacity to handle.

4.1.16 AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES

The department has planned for the following programmes/ projects;

1. Departmental policy planning and statistics unit to spearhead the sector policy/legal formulation process
2. Draft 9 county policies, strategies, bills and guidelines i.e. Farm in put support guidelines, soil management policy, food policy and bills, ATVET policy and Bill, Agribusiness policy, Animal welfare policy and bill and Avocado strategy.
3. Sector Coordination- Operationalize County Agricultural Sector Steering Committee (CASSCOM) at ward level.
4. Establish 2 ATVET Institutions offering specialized competence based education and training to Agriculture Mabanga ATC and one VTC
5. Crop production and productivity- certified maize seed and Fertilizer 1,500 beneficiaries per ward.
6. Agriculture sector development support program (ASDSPII) – train 72 farmers groups.

7. NARIGP- National Agriculture and Rural Inclusive Growth Project.-promote 4 value chains and support 200 farmers groups.
8. Establish and rehabilitate 4 small dams across the county
9. Livestock and veterinary extension and training services- establish 2 ATVET Institutions for knowledge and skills impartation
10. Livestock value addition and Agro processing- operationalize 1 poultry processing plant.
11. Establish 1 management information system
12. Kenya Livestock Commercialization Project (KeLCoP)- promote 5 value chains and support 50 farmers.
13. Establish 1 fish cold storage facility.
14. Development of Chwele Fish Farm
 - i. Development of biofloc system and holding tanks
 - ii. Construction of hotel block
 - iii. Construction of sanitation block
 - iv. Construction of training hall.
 - v. Establish 1 facility laboratory
15. Mabanga ATC – construction of 2 lecture classrooms.

Sector Views

1. Fertilizer distribution should be taken to ward level to reduce on cost of transport for farmers
2. The Distribution of other seeds like avocados has not trickled to the ground they proposed a trickle-down effect
3. Farmers need to be equipped with knowledge of Soil management, they have little knowledge about how to increase production
4. Vets should be allocated per ward to help farmers manage animals to improve production
5. Poor roads in agricultural-producing areas hamper movement to markets which causes more losses to farmers.
6. Poor market for products lead farmers to sale products at very low prices. They proposed county to come up with kit store for farmers to sale the at a fair price than the middle man.

10. Plant 1,600 seedlings to promote Agroforestry.

Capital Projects

Under County waste collection and disposal – Sweeping, collection, transportation and disposal of garbage 63 Markets and 1 dumpsite to be managed , 45 High capacity steel pressed tanks and pipeline extension .

Sector views

1. That absorption in the Department of Tourism and Environment should be improved by working on frameworks to ensure donor funds like for Climate Change are worked on for timely releases.
2. The next budget should include marking of international events at Kshs. 3,900,000 and supplementary budgets should not interfere with it.
3. That the department should be realistic in work on the exact budget for annual devolution conference to avoid under absorption.
4. The budget Committee decision to place money in Dumpsite management should be adhered to and the department should not re allocate it to other expenses.
5. The scope for Garbage collection should be enhanced to include collection, transportation and management of Dumpsite to address the poor state of Dumpsite.
6. That 1 Tourist attraction site developed-Kaberwa is not a completed project hence should be dropped from list of achievements from previous ADP to ongoing project status.
7. The department to submit status report to the committee on Pipeline extension at Chepyuk ward which is stated to be 0% completion.
8. That the department should include Bosio and Sango water project plus Mukuyuni Water projects to status of Capital projects.
9. That the department should double budget and effort on the extension of 1 pipeline from existing main from 20m to 40 m.

Public views

1. There should be waste disposal points for each market
2. Protect the water catchment areas by planting trees
3. Every ward should be considered for rural water schemes worth 35m or if not should do away with it.
4. Every ward should have a borehole rehabilitated (100m) should be improved and solarized.
5. Have at least 3 quality water laboratory (currently its one)
6. Each village should have a water spring
7. The water rigs are lying idle with 20 permanent staff handling 2 rigs that are grounded, the Government should invest in water harvesting instead
8. Number of project management committees should be increased to three and increment to 15M.

Climate Change

1. Tree planting (seedlings) 25m all wards should be considered.
2. Training/workshops/meetings (10m) must capture the interest of the 45 wards
3. No. of fundable ward project proposed developed (5M) they proposed to increase to 20M
4. One Motor vehicle procured: - proposal an additional of 1 and 45 bikes to all wards an increment to 14m.
5. Degraded sites rehabilitated proposed an increment to 5 sites.
6. Noise meter procure of worth 1.8M they scrapped it citing currently not essential.
7. Survey and fencing of Mt. Elgon reserve allocated 0.8m –an increment is needed
8. Mt. Elgon water tower rehabilitated and protected allocation 100m- too much should be reduced.
9. Procure climate smart machines that cope-up with climate change in the improvement of agricultural produce

CHAPTER FIVE

5.0 Monitoring & Evaluation M&E Plan

1. County departments are accountable for establishing Monitoring and Evaluation ((M&E) plans for their individual departments, and also for the M&E results structure, which links all programmes/projects of the department to the expected outcomes. This is the basis for performance monitoring and reporting, to ensure adherence to the County Integrated Monitoring and Evaluation System (CIMES) guidelines and the Kenya National M&E Policy.
 2. Results Based M&E Framework
 3. Effective monitoring and evaluation is based on a clear, logical pathway of results, in which results at one level lead to results at the next level. Results from 'one level flow towards the next level, leading to the achievement of the overall goal. If there are gaps in the logic, the pathway will not flow towards the required results. The major levels that the plan focuses on are: Inputs; Outputs, including processes; Outcomes and Impacts.
 4. Data Sources and Collection Method
 5. The plan has highlighted data collection activities that will involve desktop data collation through participatory social activities from various media platforms, field surveys, daily observations and measurement sheets by project supervisors.
- Reporting Structures.

Reporting Structures

Tracking of progress and reporting of results will focus on inputs, processes, outputs, outcomes, and impacts of development initiatives in the County.

Performance reports will be prepared in these categories:

1. Monthly reports by implementing agencies
2. Quarterly reports by implementing agencies
3. Annual progress reports
4. Field visits and observations of programme activities and projects
5. End of programme/project reports by the implementing agencies and County Monitoring and Evaluation Unit.

6. Mid -Term Evaluation (Review).
7. End -Term Evaluation (Review).

Institutional framework.

This Section explains in detail the institutional framework adopted to monitor the programmes e.g. the CIMES committees in place to undertake Monitoring and Evaluation of programmes and projects.

Dissemination and feedback mechanism

a) Dissemination of M&E Reports

Specific means of communicating M&E information based on unique needs of various stakeholders will be identified. The section also presents how M&E reports produced will be used for evidence based decision making.

Disseminating M&E results is also necessary:

- To improve programme/project interventions.
- To strengthen projects/programmes institutionally.
- To advocate for additional resources.
- To create citizen awareness and ownership, and promote “people-friendly” policies.
- To ensure that county development activities are captured in CIMES and NIMES.
- To contribute to the county and national understanding of what works.

Channels for disseminating M&E Reports and information will include:

- Written reports
- Oral presentation
- Press releases
- Fact sheets
- Social and new media platforms
- Performance Dashboards
- Open Data Portals
- Ad hoc analyses (comparison and benchmarking)

- E-mail, text messages and mobile notification messages
- County websites

b) Feedback Mechanisms and Citizen's Engagement

Public participation is a legal responsibility in implementation of the CIDP. In the spirit of the Constitution, citizen participation is about engaging, understanding and meeting the needs of people in the county by mobilizing all the insight, energy and commitment of individuals and groups. Participation allows the county to understand what is needed and to gain commitment to a way forward. Participation will include dissemination and gathering feedback as part of a holistic development process.

Participation will be used to:

- Capture the ideas, attitude, voice and commitment of stakeholders;
- Ensure and provide evidence that the county executive has met the legal duty of participatory development;
- Strengthen accountability and good governance

Responsibilities of Major Committees on M&E Preparation and Reporting

- County Assembly Committee responsible for finance and planning.
- County Intergovernmental Forum (CIF).
- County Citizen participation (As per the public participation Bill 2018).
- County M&E Committee (CoMEC)
- Technical Oversight Committee (TOC)
- Sector Monitoring and Evaluation Committees(SMEC)

Challenges experienced during Implementation

1. Inadequate budgetary allocation. There is need to embrace Public Private Partnership in development to reduce the financing gap.
2. 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 train them.
3. Delayed exchequer releases from the national government causing delays in project implementation. Timely exchequer releases are recommended for timely implementation of projects.
4. Delayed project implementation due to political uncertainty occasioned by long electioneering period. There is need to assure contractors that the county government is a going concern that is not affected by leadership changes
5. Encroachment on road reserves by individuals' hampers project implementation.
6. Inadequate legal frameworks for implementation of projects and programmes. Ensure appropriate legislation are in place and are aligned to the policies

CHAPTER SIX

6.1 COMMITTEE OBSERVATIONS AND RECOMENDATIONS

6.2 Observations

The County expected Kshs. 1,543,977,937 from development partners, but only Kshs. 564,218,546 was received 36.5% of expected amount. This is because of not meeting donor conditions. Kimilili and Bungoma municipalities had minimal absorption because donors did not remit the allocated funds

Agriculture –

1. Notable is lack of full disclosure of partners supporting the ALFIC sectors
2. The department has very many projects, way beyond the budget ceiling, effort should be made with public involvement to identify priority projects to be undertaken

Lands, Urban and Physical Planning

1. Had an allocation of Kshs. 57,707,653 towards development projects but only Kshs. 15,821,325 was utilized leaving a balance of Kshs. 41,886,328 unspent yet most of the projects budgeted were not undertaken citing lack of funds
2. The County Government should consider fencing 17 acres of Matulo Airstrip
3. The municipalities plan to establish and equip 1 fire station each, compliance with the Public Investment Management Regulation 21 (4) must be adhered to before budgeting for same.
4. The Bungoma Municipality proposal to have a fire station is not viable since there is a fire station at Kanduyi that can serve the Municipality as well.
3. The department planned to:
 - i. network a GIS lab but did not achieve this, instead it was listed as an ongoing project. It also planned to purchase 1 vehicle with geodetic tracker but did not due to budgetary constraints.
 - ii. purchase 50 acres of land for a go-down, 5 acres of land for a fire station in Kapsokwony, 25 acres of land for land bank, 5 acres of land for dumpsite in Webuye, Chwele and Kimilili, 10 acres of land for urban housing development, 100 acres for industrial park and 20 acres of land for a lorry

parking in Kanduyi but did not meet any of these targets due to lack of funding.

Housing

1. None absorption of development funds due to delays in procurement process. The construction of the Governor and Deputy Governor's residences are listed as ongoing.
2. The department has planned to construct 16 houses and 32 affordable houses within the county, 90 houses for the vulnerable under the social housing scheme and Purchase 30 housing units from the Nzoia Pension scheme yet it has failed to keep a clear inventory of houses already owned and collect rent from each of them

Trade

1. Under access to trade finance; the department did not manage to disburse any trade loan as there was no gazette Regulation in place

Public Administration

1. Infrastructure development was allocated Kshs. 8,422,621 which recorded 100% absorption but all the planned projects were not implemented. The expenditure for the development allocation of Kshs. 8,422,621 should be disclosed and captured as an achievement and sufficient reasons provided for implementing a program not in the approved ADP.
2. Pending bills stood at Kshs. 244,034,370, according to information in the ADP, Kshs. 216,655,640 was settled leaving a balance of Kshs. 27,378,730. This information was disputed by the department. The same happened in a number of sectors, disowning the figures provided in the report.
3. Plan to purchase 2 buses and vans at a cost of 20M should be declined since an executive bus has been purchased under the Department of Finance and it can be used across the departments.
4. Upgrade human resource system –This is not in CIDP year 2 but in year 3 and 5 hence should be postponed.

Health

1. The department has several capital projects that have been undertaken with no payment being made. They have several others that are stalled, completed but not equipped, at sourcing level etc. It is prudent to complete a project, equip it and operationalize for the citizens to enjoy the benefits of the project rather than have many stalled projects. Payment for work done should be made as the work progresses to avoid accumulation of pending bills
2. There is no mention of donor support in the ADP
3. The citizens of Bungoma have over time been referred to Kakamega for MRI and CT scan, the department should urgently prioritize the purchase of these two machines through private partnerships to not only save patients the travel costs but to also raise revenue for the county.
4. The projects for 2024/2025 conform to the approved CIDP year 2, implementing them will be dependent on the availability of resources. Priority should be given to ongoing/incomplete projects before commencing new ones and settlement of pending bills.

Roads and Public Works

1. The department over relies on exchequer funding rather than donor funding to finance projects, delay in release of exchequer affects the programs implementation. There is too little on the ground in terms of project implementation due to lack of funds. The department should aggressively look out for donors to finance the capital projects and stop over relying on the exchequer

Youth and Sports

1. The department has partly equipped the High Altitude Centre and should operationalize it urgently for the citizens to get value for money spent on a project that is almost 10 years
2. The department has concentrated so much on sports yet there are youth who do not participate in sports, get more centres with computers that can enable them browse and get jobs or online business

ICT

1. The department of ICT lacks prioritization and non- adherence to the approved CIDP
2. The projects are capital intensive and efforts should be made on resource mobilization through co-funding agreements with National Government's State Department on ICT.
3. New projects should be proposed in line with Public Investment Regulations, 2022 and County Treasury Circular No.3 of 2023/24 (46) on preparation, appraisal and approval of new projects

Energy

1. To establish a Mini Hydro- Electric power station at Nzoia River the department must comply with Public Investment Management Regulations before budgeting

Education

1. The department has planned to ensure all ECDE learners benefit from the school feeding program, which will require a budget outlay of Kshs 536 Million, this is a noble idea but unless donors are identified to support, it may be too costly and therefore unsustainable
2. From the public views, it was noted that some ECDE Centres, learners share classes in a room which is disruptive.
3. The department should fully equip the VTCs so that learners get the practical exposure to the work ahead of them after school

General Observation

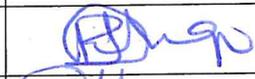
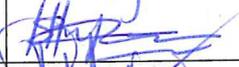
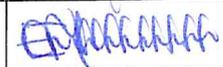
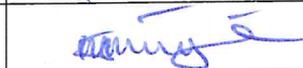
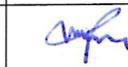
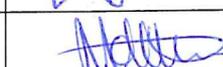
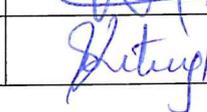
The committee noted that during the public participation exercise, most participants recommended for an increase of the Ward based Fund to a minimum of Kshs.50m per ward because the program has greatly impacted their lives

Recommendations

1. The only way the county will develop is to get more donors on board and strictly adhere to conditions spelt out in the agreements.
2. The departments should be realistic in formulating their budgets and adhering to budget ceilings to curb over ambition
3. Identification and budgeting for projects should strictly be in compliance with the Public Investment Management Regulation 21 (4)
4. The departments should strictly adhere to the timelines stipulated in the CIDP in the budgeting
5. The County Treasury should accurately ascertain and declare the pending bills and ensure they are accorded first charge.
6. Health department should adhere to the Public Procurement and Assets Disposals Act, 2015 in so far as payments for works is concerned.
7. Projects that are capital intensive should be resourced through mobilization and co-funding by the County, National Governments and donors
8. More resources should be allocated towards construction of ECDE Centres to avoid learners of different grades sharing classes
9. The Committee recommends for an increase of Ward based Project to Kshs.50M per ward as per the recommendation from the public.
10. The Committee also agreed to the views of the public and recommends for an allocation towards disabilities at the ward level.

Adoption Schedule

Mr. Speaker sir, we the undersigned members of the Committee on Finance and Economic Planning do append our signatures adopting this report on Bungoma County Annual Development Plan 2024/2025 with the contents therein.

No.	Name	Designation	Signature
1.	Hon. James Mukhongo	Chairperson	
2.	Hon. Orize Kundu	Vice chairperson	
3.	Hon. Stephen Wamalwa	Member	
4.	Hon. Everlyne Mutiembu	Member	
5.	Hon. Vitalis Wangila	Member	
6.	Hon. George Makari	Member	
7.	Hon. Aggrey Mulongo	Member	
8.	Hon. Everton Nganga	Member	
9.	Hon. Jack Kawa	Member	
10.	Hon. Francis Chemion	Member	
11.	Hon. Tony Barasa	Member	
12.	Hon. Godfrey Wanyama	Member	
13.	Hon. Violet Makhanu	Member	
14.	Hon. Christine Mukhongo	Member	
15.	Hon. Catherine Kituyi	Member	

ANNEXURE

1. Adoption Minutes
2. Advert on submission of Memoranda
3. The Bungoma County Annual Development Plan FY 2024/2025

**MINUTES OF FINANCE AND ECONOMIC PLANNING COMMITTEE
HELD ON 31ST OCTOBER 2023 AT ATURKAN HOTEL KITALE**

MEMEBRES PRESENT

1. Hon. James Mukhongo	Chairperson
2. Hon. Orize Kundu	Vice Chairperson
3. Hon. Stephen Wamalwa	Member
4. Hon. Everlyne Mutiambu	Member
5. Hon. Vitalis Wangila	Member
6. Hon. George Makari	Member
7. Hon. Francis Chemion	Member
8. Hon. Tony Barasa	Member
9. Hon. Violet Makhanu	Member
10. Hon. Aggrey Mulongo	Member
11. Hon. Everton Nganga	Member
12. Hon. Jack Kawa	Member
13. Hon .Godfrey Wanyama	Member
14. Hon. Christine Mukhongo	Member
15. Hon. Catherine Kituyi	Member

MEMBERS OF THE SECRETARIAT

1. Elvis Werunga	PCA
2. Lucy Imenje	SAA
3. Janet Naliaka	FA
4. Peter Mbito	Hansard
5. Joseph Kalamu	Researcher

Agenda

1. Preliminaries
 - (a) Prayer
 - (b) Adoption of the agenda
2. Communication from the Chair
3. Adoption of the report on Bungoma County Annual Development Plan 2024/2025.

MIN 1/31/10/2023: PRELIMINARIES

1. Prayer. The meeting was called to order at 2.36 p.m. with a word of prayer by the Chair
2. Adoption of the agenda. The agenda for deliberation was adopted on proposal by Hon Jack Kawa and seconded by Hon Christine Mukhongo

MIN 2/23/10/2023: COMMUNICATION FROM THE CHAIR.

The Chair welcomed members to the meeting and thanked them for participating fully in the entire process of report writing right from public participation.

MIN 3/31/10/2023: ADOPTION OF THE REPORT ON COUNTY ANNUAL DEVELOPMENT PLAN 2024/2025

The chair asked the Committee Clerk to project and read the entire report for members after with a general overview of the report formed basis for members to make their observation out of which the recommendations were arrived at.

The Chair read out the recommendation one by one to the Members who agreed to recommendations.

ADJOURNMENT.

There being no other business, the meeting ended at 3.35 p.m. The Committee will reconvene on notice.

Confirmation

Chairman Name Hon. S. Amos Mwakitanga Signature [Signature]

Date 31/10/23

Secretary Name Elias Wemys Signature [Signature]

Date 31/10/2023

COUNTY GOVERNMENT OF BUNGOMA



OFFICE OF THE CLERK

TELEPHONE: 020 2651905 OR 0208000663, P.O. BOX 1886-50200, BUNGOMA, KENYA.
EMAIL: info@bungomaassembly.go.ke

SUBMISSION OF MEMORANDA ON ADP 2024/2025 AND FINANCE BILL (AMENDMENT), 2023

The Bungoma County Annual Development Plan (ADP) FY 2024/2025 and Bungoma County Bill (Amendment), 2023 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 the County Governments Act, the Chairperson, Committee on Finance and Economic Planning invites members of the public to submit memoranda on Bungoma County Finance Bill (Amendment).

Written memoranda can be hand delivered to the Office of the County Assembly Clerk, County Assembly Building, Bungoma, or emailed to info@bungomaassembly.go.ke; to be received on **Wednesday 4th of October, 2023 at 4:30 p.m.**

Stakeholder's engagement will be held on 6th of October, 2023 at 9:00 a.m. in Paskari Nabwani in the County Assembly, Administration Block.

Members of the public can also submit written memoranda via mail to:

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

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

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



