COUNTY GOVERNMENT OF BUNGOMA

COUNTY ASSEMBLY OF BUNGOMA

OFFICE OF THE CLERK

THIRD ASSEMBLY

COUNTY ASSEMBLY BUDGET OFFICE

MWANANCH VERSION OF ADP FY 2026/27

SEPTEMBER, 2025

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

Contents

A MESSAGE FROM THE CLERK OF THE COUNTY ASSEMBLY OF BUNGOMA

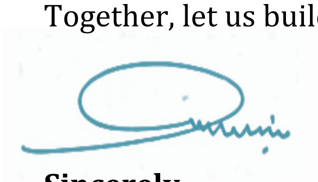
To the esteemed residents of Bungoma County,

On behalf of the County Assembly of Bungoma, I am honoured to present this public participation version of the Annual Development Plan (ADP) for the Financial Year 2026/2027. This document is not merely a government plan; it is a social contract between the people of Bungoma and their elected leaders. It outlines the strategic roadmap for our County's development, detailing how we propose to allocate public resources to address your most pressing needs and aspirations over the coming year.

The Constitution of Kenya (2010) and the Public Finance Management Act (2012) fundamentally changed how governance works by placing power in your hands. Public participation is not a token gesture; it is a mandatory and crucial pillar of our democracy. Your views, criticisms, and endorsements are essential to ensure that this plan is transparent, accountable, and truly reflective of the collective will of the people. This forum provides you with the platform to scrutinize the proposed programmes, question the priorities, and suggest improvements before the plan is finalized and tabled in the County Assembly for adoption.

We therefore urge every resident, farmer, business owner, community leader, and youth to actively engage with this document both in its original form and this simplified popular version. Submit written memoranda you may have on the Annual Development FY 2026/27. Your voice will directly influence the final budget and, consequently, the projects that will be implemented in your ward.

Together, let us build a better Bungoma for all.



Sincerely,

Charles Wafula

Clerk, County Assembly of Bungoma

1.0 EXECUTIVE SUMMARY

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

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

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

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

1.1 Review of ADP 2023

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

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

1.2 ADP 2024

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

1.3 ADP 2025.

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

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

PENDING BILLS

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

2.0 DEPARTMENTAL HIGHLIGHTS

2.1 HEALTH AND SANITATION

The department had an allocation of Kshs. 4,066,508,359: recurrent 3,807,032,656 and development Kshs. 259,475,703 to finance the ADP 2023.

The expenditure reported is Kshs. 3,161,280,953, which represents 78% of the total budget.

The accumulated pending bills stood at Kshs. 393,275,652

Achievement of the previous ADP are as shown below:

100% of health workers were remunerated.

100% of community health volunteers were remunerated. *Give clear position on this.*

682 staff against a target of 200 were recruited. Exceeded expectation as a result of converting casuals to contracted staff.

No staff was trained.

50% of eligible health care workers were facilitated to attend professional conferences.

On leadership and Governance the following was achieved:

- ✓ Hospital management boards and Committees of Dispensaries and Health Centres and Bi monthly Health Management Teams meetings operationalized
- ✓ Staff sensitized on performance appraisal & performance contracting
- ✓ One asset register established
- ✓ PFM Committees, Budget Implementation Committees, SWG,TWG,Project Management Committees Established.

4 sector policies, bills, strategies and guidelines formulated. Health planning and financial management-ADP, cbrop, CFSP ,budgets, procurement plan, quarterly financial reports, MTEF

50% of Office operation utilities facilitated.

Under curative and rehabilitative services

- ✓ Zero % of 300-Bed Capacity Maternity Units equipped .
- ✓ 4 dispensaries upgraded to Health Centres. *Name the dispensaries upgraded*
- ✓ 5 dispensaries constructed against a target of 2.
- ✓ 10 dispensaries equipped
- ✓ 11 maternity wards completed against a target of 10.
- ✓ 6 out of 12 maternity units were equipped
- ✓ 2 laboratories constructed
- ✓ 1 staff house constructed. *Which one*
- ✓ 1 commodity stores constructed
- ✓ 1 mortuary constructed and equipped. *Which one?*
- ✓ 100% Upgrading of BCRH facility to Level 5 hospital
- ✓ Modern OPD Block constructed and equipped at Webuye
- ✓ 1 dental unit established
- ✓ 100% Blood and blood products acquired

Under UHC

- ✓ 2500 Households enrolled with SHA
- ✓ 100% of non-pharms, medical drugs and lab reagents, dental & eyes supplies were supplied
- ✓ 10% of renal products procured. *What is impact on kidney patients*.

Preventive and Promotive Health services

- HiV/Aids counseling and ARVs
- Malaria control
- Under PHC - 358 functional Primary Care Networks (PCNs)

  -2 functional Community Health Units

  - 45 sub County health management team trained on PHC package
  - 171 health facility in-charges trained on PHC package
  - 100% support provided to beyond zero

Reproductive, Maternal, Newborn, child and Adolescent healthcare

Although quality food and water hygiene demonstrated considerable achievements, the inadequate number of medical examinations for food handlers presents a significant risk exposure concern, with only 533 examinations performed against an expected 48,870.

Neglected tropical diseases programs achievement were minimal touching on jiggers with 30% household fumigation and dialogues.

World health events

Cervical cancer &hypertension and diabetes cases identified and managed,

Status of Capital Projects

The departmental projects current status and allocation are as follows;

Ongoing

- Construction of Dispensary at Nameme kshs. 2,959,450
- Equipment of 300 bed capacity maternal unit at BCRH Kshs. 15,325,681

- Construction of Maternity ward at Matulo dispensary kshs. 3,307,540.54
- Construction of Sanitation block withinMunicipality block kshs. 4,500,000
- Equippping of Maternal unit at Sirisia Sub County Hospital kshs. 12,,811,165.15
- Construction of Bunjosi dispensary kshs. 1,899,837.78
- Construction of maternity ward at Ranje dispensary kshs. 3,131,169
- Proposed construction of 6 No door pit latrine at Sango market kshs. 987,800.90
- Construction of Bitobo dispensary kshs. 974,801.39
- Completion of Kibingei dispensary units kshs. 2,312,702.67
- Erection of dispensary at Masack kshs. 3,990,958.93
- Construction of 2 No door modern pit latrine at Kapchoywa,Chemositet, Cheptonon and Chepchabai ECDE centres kshs. 1,959,300.32
- Completion works for Kolani and Kaptanai dispensaries staff quarters kshs. 1,999,747.20
- Construction of 6 No doors pit latrine at Kimilili RC Girls ECDE Centr kshs. 976,316.81

Yet to Start

- Construction of Modern incinerator at BCRH kshs. 8,460,702
- Construction of 4 door pit latrine at Sango market kshs. 1,999,747.20(At evaluation stage)
- Equipping of maternity wing at Machakha dispensary kshs. 490,000
- Equipping of maternity wing at Tulinge dispensary kshs. 490,000(Pending completion of maternity wing
- Solar system back up for Bulondo dispensary kshs. 2,980,000
- Construction of special isolation unit(TB)AT Bulondo kshs. 3,590,696.89
- Equipping of 100 beds capacity at Bumula Sub county kshs. 10,000,000
- Construction of maternity wing at Mungore health centre kshs. 3,990,958.93

Complete and in use

- Renovation of Chesikaki dispensary kshs. 2,488,768

- Construction of Public toilet at Kapsokwony town and 100person septic tank kshs. 4,000,000
- Purchase od medical equipment and furniture at Chepyuk health centre kshs. 1,700,000
- Construction of Muchi dispensary kshs. 1,994,162
- Mounting of mobile clinic kshs. 1,994,162
- Completion of Milani dispensary and installation of power kshs. 963,916.85
- Equippping of Mayanja dispensary kshs. 990,000
- Construction of dispensary Namikhelo village unit at Bukananachi kshs. 3,990,958.93
- Purchase of land for Namikelo dispensary village unit Bukananachi kshs. 2,000,000
- Construction of a dispensary at Kimukunji village kshs. 3,990,958.93
- Fencing of Kisawayi dispensary kshs. 481,086.22
- Construction of 4 No door of pit latrine at Lurare ECDE Centre kshs. 4,069,261.71
- Construction of pit latrine at Tunya dispensary kshs. 550,000
- Construction of Kitabisi Maternity wing kshs. 2,991,492.45
- Purchase of maternity equipment at Mukuyuni dispensary kshs. 3,100,000

At opinion stage

- Construction of masindet dispensary kshs. 4,494,434.40

Project does not exist

- Purchase of equipment for Mumbule dispensary kshs. 1,491,000

Planned target FY 2026/27

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

1. General Administrative and Planning and Support Services

Human Resource Management and Development

- 100% % of health workers remunerated at kshs. 3,644,000,000
- 200 staffs recruited at kshs. 240,000,000
- 100% of Community Health Volunteer s to be remunerated at kshs. 90,500
- 700 health staff to be trained on career development skills
- 250 health career workers to train on specialized course at kshs. 5,210,000
- 3,540 community Health Volunteer s to train on service delivery at kshs. 9,600,000
- 100% % of health workers supported on subscription to professional bodies at kshs. 1,390,000
- 100% of eligible health workers to be facilitated to attend professional conferences, workshops and Seminars at kshs.4, 410,000.
- 100% of staff due to retirement to train on retirement at kshs. 1,530,000
- 48 County Health Management Team Succession planning meeting to be held at kshs.5,56000,000

Leadership and Governance

- 153 Quarterly reports from the Hospital management board and Committee of Dispensaries and Health Centers to operate at kshs. 1,000,000
- 100% facilities holding quarterly management meetings at kshs. 2,000,000
- 24 Count Health Management Teams meetings to be held at kshs. 1,000,000
- 120 Sub county Health Management Teams meetings to be held at kshs. 2, 800,000
- 8 Divisions to be operationalized at kshs. 2,000,000
- 1 Committee to be established in handling complaints at kshs. 500,000
- 1Risk register to be prepared at kshs. 300,000
- 1 asset register to be established at kshs. 1,000,000
- 4 sector working Groups SWGs, TWGs, Quarterly meetings to be operationalized at kshs. 1,000,000

Health Outreach and support Services

- 16 stakeholders to hold meetings at kshs. 1,900,000

- 8 medical camps to be held at kshs. 920,000
- 4 Quarterly stakeholders planning meetings to be held at kshs. 2,500,000

Health planning, Policy, Resource mobilization and Health financial management

- Formulation of 2 draft sector policies, bills strategies and guidelines at kshs. 8,000,000
- Signing of 25 MOUs at kshs. 4,000,000
- 4 Number of PPP arrangments signed at nil
- Preparation of 6 annual planning and budget documents at kshs. 3,000,000
- 2 Annual Budget review to be done at kshs. 500,000
- Preparation of 4 Quarterly procurement reports at kshs. 2,200,000
- Probable of 100% stakeholders at kshs. 550,000
- Uploading of 100% maternal and perinatal death audited at kshs. 600,000
- 44 Quarterly facilities integrated support supervision activities to be carried out at kshs. 2,300,000
- 100% facilities participating in integrated support supervision at kshs. 6,900,000
- 100% facilities complains to be investigated by Health Management committees at kshs. 840,000

Health Information System

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

Quality Assurance, Research h Monitoring and Evaluation

- Submitting timely and complete reports every month 100% facilities at kshs. 2,000,000
- 100% data quality audits to be conducted at kshs. 480,000
- 12Quarterly performance appraisal meetings at kshs. 900,000
- Proportion of 100% support supervision and mentorship on documentation and reporting at kshs. 300,000

- Uploading of 100% data into KHIS at kshs. 120,000
- 12 M and E and TWG meetings at kshs. 400,000
- 2 Biannual KQMH in high volume facilities to be conducted at kshs. 1,000,000
- 100% functional QIT and WIT in high volume facilities at kshs. 2,000,000
- 2 MOUs to be developed in learning institutions at kshs. 200,000
- 20% of annual operation research to be conducted at kshs. 8,000,000
- 20% of telemedicine Centre's to operationalize at kshs. 5,000,000

Administration support services

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

2. Curative and Rehabilitative Health Services

Health and Infrastructure Development

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

Primary Health

- Establishment of 10 functional primary care network at kshs. 1, 390,000
- 12 support supervision to be done at kshs. 1,500,000
- 100% support to be provided to beyond zero kshs. 4,500,000
- 100% pharmaceuticals kshs. 200,000,000
- 100% non-pharmaceuticals kshs. 147,600,000
- 100% laboratory materials at kshs. 85,600,000
- 100% of nutrition materials to be provided at kshs. 35,200,000
- 9 specialized clinics to be operationalized at kshs. 1,800,000

- 4 Quarterly sub county support supervision to be done at kshs. 3,600,000

Blood Transfusion Services

- Acquiring of 100% of Blood and blood products at kshs. 2,340,000

Universal Health Care

- 2000 household enrolled with NHIF at kshs. 12,000,000.(*Term it SHA drop the word NHIF)*
- Training of 100% Health care workers on UHC scheme at kshs. 2,000,000
- Training of 100% CHPs on indigent's verification, recruitment and registration at kshs. 2,000,000
- 100% indigent's, identifies, registration and enrolled in UHC Scheme at kshs. 2,000,000

Health Products and Technologies

- 100% pharmaceuticals kshs. 250,500,000
- 100% non-pharmaceuticals kshs. 182,100,000
- 100% laboratory materials at kshs. 93,500,000
- 100% of nutrition materials to be provided at kshs. 55,00,000
- 100% radiology products to be provided at kshs. 15,600,000
- 100% dental commodities to be provided at kshs. 9,800,000
- 100% eyes commodities kshs. 5,300,000
- 100%of renal commodities to be provided at kshs. 15,600,000

Referrals Services

- 100% of specimens' referred as recommended to be provided at kshs 2,400,000

3. Preventive and Promotive Health Services

- HIV/AIDS

- Sensitization of 100 Health Workers on HIV/AIDS at kshs. 2,010,000
- TB Control

- Training 100 Health workers on TB at kshs. 3,010,000
- Training of 400 community Health volunteers/CHEW on TB at kshs. 3,470,000
- Malaria Control
- 154 Health facilities to be fumigated at kshs. 25,000,000

4. Reproductive Maternal Newborn Child and Adolescent

- Maintenance of 100% maternal and child equipment at kshs. 200,000

5. Public Health and Sanitation Management

- Training of 400 health careers on risk communication and community engagement at kshs. 3,600,000
- 25 Radio talks to be held at kshs. 500,000
- 10 TV Shows to be conducted at kshs. 700,000
- Engagement of 100 advocacy groups at kshs. 1,200,000
- Conducting 240 school outreaches at kshs. 2,400,000
- 150 Community dialogues on Menstrual Hygiene Management at kshs.6, 000,000
- Training of 300 staff on Menstrual Hygiene Management at kshs. 3,600,000
- 50% of girls to receive menstrual Hygiene Management at kshs. 5,520,000
- 20% of Health staff trained on market based sanitation at kshs. 650,000
- Facilitating 95% of household with handwashing at kshs. 1,390,000
- Facilitating 90% of house hold using improved sanitation at kshs. 12,970,000

6. School Health

- Assessment of 860 ECD Centre's and facilitation of hand wash equipment at kshs. 2,400,000 and Kshs. 1,390,000 respectively(*The ECDE are 823*)
- 100% ECDE hand washing facilities at kshs. 1,390,000.
- Sensitization of 1,800 ECD teachers on Hand washing at kshs 1,390,000
- Utilization of 40% family planning commodities by adolescent at kshs. 5,790,000
- Conducting 8% education sessions for adolescent in school at kshs. 4,640,000

7. Market Sanitation

- Fumigation of 10 Markets and 6 staff quarters at kshs. 5,560,000 and kshs. 6,950,000 respectively.
- Facilitating of 100% health facilities with waste disposal bins at kshs. 1,850,000

8. Sanitation Infrastructure

Construction of;

- 9 modern toilets in market places at kshs. 34,230,000
- 2 septic tanks at kshs. 8,400,000
- 1 Incinerator constructed at kshs. 15,000,000
- 1 Burning chambers at kshs. 1,500,000

9. Quality Food and Water Hygiene

- 1 food and water quality control laboratory at kshs. 300,000
- Collection and Testing of 848 food samples at kshs. 5,790,000
- Procurement of 2,000 medical examination certificate books and medical food hygiene at kshs. 2,000,000
- Procurement of 2,0000f medical food hygiene books at kshs. 2,000,000
- Deworming of 912,037 adults and 664,314 school children at kshs. 9,270,000 and 6,900,000 respectively
- Completing 45 County advocacy meetings on deworming services at kshs. 2,800,000
- Purchasing of 100 public health law books at kshs. 400,000
- Purchasing 100% public Health law books and chemicals and disinfectants for conduct spraying activities at kshs. 400,000 and kshs. 950,000

10. Disease Surveillance

- Establishment of 154 emergency teams at kshs. 5,560,000

11. Neglected Tropical Diseases

- Treatment of 80 proportion of NTD Cases at kshs. 7,600,000

- Reaching 93 people for BCC at kshs. 1,600,000
- Conducting 256 technical working groups and committees meeting at kshs. 1,200,000
- Mainstreaming 34 functions into the Healthy systems at kshs. 2,000,000
- Treatment of 900 people kshs. 5,200,000
- Procurement of 80% NTDs commodities requirement at kshs. 5,200,000
- Fumigation of proportion of 20 institutes at kshs. 5,000,000
- Training 500 jigger sensitization and proportion of 20 sensitization session kshs. 1,600,000
- 20 proportion of sensitization and treatment at kshs. 1,200,000

12. Gender Mainstreaming

- Sensitization of 200 health workers and 1500 CHPS on Gender Based Violence at kshs. 3,000,000 and kshs. 1,500,000

13. World Health Events

- 12 Malaria radio talks to be held at kshs. 920,000.

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

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

2.2.1 PUBLIC SERVICE MANAGEMENT

The sector had an allocation of Kshs. 846,209,963 on recurrent and Kshs.33,441,686 on development to implement the ADP 2023.The achievement include:

- Provided medical cover for County Government officers;
- Purchase of 10 computers and 10 printers
- Equipping of 45 ward offices
- 15 staff trained out of 500.

- All county offices cleaned and guarded.
- 1 civic education fora held with no public participation done with a budgetary allocation of Kshs.3.5million.
- Commemorated 3 National holidays

2.2.2 County Secretary and county Attorney

The 2 offices did not achieve most of the plans:

- Payroll cleansing had a target of 4 payroll cleansing exercise but achieved one.
- Staff workplace surveys targeted 2 and did none.
- Trained 23 staff against a target of 35
- Strategic plan target of 1 and did not achieve.
- Operationalization of benevolent fund not achieved.
- Digitization of legal records targeted 30% and achieved none.
- Legislation drafting –targets 2 and achieved none.

2.2.3 ICT Achievements

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

2.2.4 Governors and DG

The office achieved a 96% budget absorption rate, spending Kshs. 438,116,984 out of an allocated budget of Kshs. 456,946,627.

The activities undertaken:

- 17 staff trained against a target of 30
- 4 CBEF for a held
- 18 public consultative for a held

- 24 cabinet meetings held
- One survey done on customer and employee satisfaction
- Facilitated all official function
- 100% comprehensive media coverage events
- 3 inter-sectoral forums against a target of 4.
- 12 guiding and counseling services against a target of 100.
- 1 special programs initiative undertaken against of 8

Planned Programmes and Projects of ADP FY 2026/2027

Information and Communication Technology Management

- 1 information portal to be oerationalised at kshs. 20,000,000
- 3 jumbotron to be installed at kshs. 10,000,000
- 70% server room to be upgraded at kshs. 6,000,000
- 30% county data centre to be functional at kshs. 20,000,000
- 100%HQ offices with wifi coverage at kshs. 20,000,000
- 30% ICT Hub to be functional kshs. 50,000,000
- 1Community ICT/digitsl centres kshs. 20,000,000
- 100%offices with CCTV kshs. 15,000,000

Public Service Management

- 10 plots to be procured for construction of ward offices kshs. 10,000,000
- 20 ward administration offices to be constructed kshs. 50,000,000
- Construction of 1 Sub county administration offices kshs. 15,000,000

General Administration, planning and support Services

- 1 Transport and mechanical yard kshs 10,000,000
- 1 departmental strategic paln to be formulated kshs.3,000,000
- 100% cleaning and security services to be provided in all offices kshs.80,000,000
- 100%comprehensive medical cover for employees kshs. 340,009,143
- 500 staffs to be trained at kshs. 18,000,000
- Uniforms for enforcement officers(380), sub county(9), ward(45) and village administrators(236)20,000,000

- 1 Band equipment kshs. 10,000,000
- 5 Motor vehicles kshs. 40,000,000
- 1County court to be established at kshs. 15,000,000

Governance and Public relations

- 45Civil education to be engaged at kshs. 45,000,000
- 24 Radio programmes at kshs. 12,000,00045 Public participation to be engaged at kshs.v 45,000,000
- 1 Policy information to be accessed kshs. 5,000,000
- 1 Complain and redress system policy kshs. 5,000,000

OFFICE OF THE GOVERNOR

Governance and Public relations

- 4 CBEF meetings kshs. 4,000,000
- 4 Consultative meetings with MCAs kshs. 4,000,000
- 1 Intergovernmental meetings kshs. 1,000,000
- 6 Fora with special interest groups kshs. 6,000,000
- 18 Fora in Sub county kshs. 18,000,000
- 4 reports on the performance ans advisiories on policies to be formulated at kshs. 4,000,000
- 1 research report on citizen satisfaction surveys kshs. 5,000,000
- 24 official meetings and functions accordance with the set rules to be conducted at kshs. 24,000,000
- 4 Staffs to be trained on ethics and integrity at kshs. 4,000,000
- 4 Sensitization for a on ethics and integrity kshs. 4,000,000

COUNTY SECRETARY AND COUNTY ATTORNEY

General Administration, Planning and Support Services

- 100% payment of all County officers kshs. 6.5 billion

Public Service Management

- 70%Record management ot be upgraded kshs. 6,000,000

- 70%Human resource management to be upgraded at kshs.10,000,000
- 1Report on working environment survey kshs. 5,000,000
- 4 Quartely report on payroll cleansing to be carried out at kshs. 10,000,000
- 2 Pre-retirement training to be conducted kshs. 5,000,000
- 1 Employee satisfaction survey to be carried out at kshs. 5,000,000
- 1 Skills audit exercise kshs. 5,000,000
- 1Development of scheme of service for work officers kshs. 3,000,000
- 1Successon management policy and 1Competency framework policy kshs. 3,000,000
- 1Training and development policy and 1Works man compensation policy kshs.3,000,000
- 6Development of County Legislation and Subsidiary regulations kshs. 30,000,000
- 10Review of existing County Laws kshs. 15,000,000
- 1Digital legal advisory database kshs. 5,000,000
- 1Contract vetting and monitoring system kshs. 20,000,000
- 1Case tracking systrm kshs. 10,000,000
- 1Digitization of legal records kshs. 5,000,000
- 1Central legal information management system kshs. 15,000,000
- 1Legal and Compliance audit kshs. 25,000,000
- 1Legal drafting training, Contract negotiation and enforcement and legal drafting kshs. 2,000,000

The accumulated pending bills of Kshs. 181,318,271.80 should be captured in the plan in order to prioritise resource allocation.

2.3 GENDER AND CULTURE

The approved allocation for FY2024/2025 to the department of Gender and culture was kshs. 96,214,863 the department utilized kshs. 81,238,163 representing 84%.

The accumulated pending bills stood at kshs. 18,799,590

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

- In the period under review, the County Government through the Gender Equity and Social Protection Programme targeted to empower youth and PWDs through empowerment loans, promote gender equity, reduce GBV prevalence and protect the vulnerable in society.
- At the end of the plan period, the programme managed to partner with the Government of Finland in a bilateral program aimed at reducing GBV and SGBV prevalence in the County.
- Disability mainstreaming was also promoted through celebration of the International Disability Day.
- Through the Cultural Development and Management Programme, the County Government targeted to develop cultural centres and celebrate the different cultures in the County. At the end of the plan period, the Sang'alo Multipurpose Hall was completed.
- The County took part in the KICOSCA and EALASCA games.
- The County also participated in Kenya National Festival held in Taita Taveta and celebration of Sikhebo with circumcisers at Sang'alo cultural center.

Planned programmes and projects for ADP FY 2026/2027

- Organization of 2 cultural exchange programs 4M.
- Protection of 40 bitabicha, bitosi and bilongo 3M
- Identification of 300 heroes and heroines 5M
- Recognize and reward 70 heroes and heroines 4M
- KICOSCA/EALASCA 30M
- Sensitization of 4 forums on Visual and performance arts 8M
- Affirmative support targeting widows, widowers and PWDs 20M
- Establishment of cash transfer program for vulnerable, orphaned children 30M

- Establishment of 5 charitable children institution 5M.
- Establishment of 1 GBV referral center 20M

2.4 TOURISM & ENVIRONMENT AND WATER AND NATURAL RESOURCES

The approved allocation for FY2024/2025 to the department of **Tourism and Environment** was kshs. 1,036,086,203, the department utilized kshs.620,631,893 representing 60%

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

The approved allocation for FY2024/2025 to the department of **Water and Natural Resources** was kshs. 772,063,651, the department utilized kshs. 225,805,112 representing 29%

The accumulated pending bills stood at kshs. 122,894,811.

Achievements from the previous ADP

- To improve access to clean and safe water and sanitation services.
- 45 water schemes constructed and rehabilitated by CEF
- 61 water springs protected
- 11 Boreholes drilled
- 25% of budget set aside for rig maintenance and 11 Km Last mile connectivity on KOICA main line.
- Clean, safe and sustainable County environment:
- 5 km of storm water ways, drainage and culverts cleaned in major towns (mention the markets/ towns)
- 1 dumpsite constructed.
- To enhance forest cover, 600,000 tree seedlings were planted
- 2 degraded sites were restored. (specify)

- To increase climate change resilience in Bungoma County: 2 Trainings/Workshops/Meetings held (APA, CCU focal trainings); 155 Approved ward climate change proposals;
- 3 Plans and policies developed
- 3 Capacity build committees and 139 climate actions implemented.
- 94 towns are cleaned
- Climate change Bill was not approved (status of the bill, regulations

Planned programmes and projects for ADP FY 2026/2027

- Climate change Action investments kshs. 399.3M
- County miss tourism kshs. 8M
- Climate change mitigation kshs. 126.4M
- Planting of 1 million tress kshs. 25M
- Deployment of automatic 45 weather station kshs.135M
- Rehabilitation of 1000 hecters in Mt. Elgon kshs.100M
- Development of 5 arboretum per sub-county kshs.10M
- Procurement of 1 motor vehicle kshs. 7M
- Construction of 2 engineered sanitary landfills kshs.100M
- Procurement of 6 acres of land for construction of landfills kshs.8M
- Procurement of 5 acres of land for sewerage infrastructure (ponds) kshs.15M
- Construction of 1 sewerage infrastructure kshs.200M
- Rehabilitation of 1 sewerage infrastructure kshs.20M
- Procurement of 1 water bowser kshs.10M
- Installation of 45 high mass steel pressed tanks kshs.225M
- Rehabilitation and development of 45 water point roof catchment 67.5M
- Development of 1 water quality laboratories 10M
- Installation of 42 consumer and zonal meters 28M
- Extension of 14KMs pipeline kshs.20M
- Solarization of 20 water springs 80M
- Development and protection of 50 water springs 20M
- In corporate Automated ICT kshs.10M
- Construction of 1 water scheme kshs.35M

- ❖ Rehabilitation of 2 rural water scheme at kshs.763M
- ❖ County support to urban water service provider (defunct NZOWASCO) kshs.70M
- ❖ Upgrading of Matisi/Webuye water scheme kshs.80M
- ❖ Procurement of 2 acres of land for solar power kshs.8M

2.5 AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COPERATIVES

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

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

Achievements from the previous ADP

<u>Agriculture and Irrigation</u>

- To enhance crop productivity, the department distributed certified fertilizer and Maize seed to 22,500 farmers in the 45 Wards through the Farm Input Support Programme each farmer getting 50kg of basal fertilizer, 50kg of top-dressing fertilizer and 10kg of maize seed.
- 331 model demonstration farms established.
- 45 field days conducted.
- 20 agrodealers trained and 3 modern agribusiness market facilities established.
- Through NAVCDP; 90,200 farmers reached out with Agricultural assets/services across the County; To increase market participation and enhance value addition for smallholder farmers, the department through NAVCDP supported 5 value chains were promoted (poultry, dairy, coffee, avocado and banana).
- Developed 2 dams and rehabilitated 1 dam; supported 66,716 farmer groups in modern irrigation; 90,200 farmers reached out with Agricultural assets/services across the County.
- Capacity built 3,100 community institutions.

- 75,150 CIG/VMG members mobilized.
- Recruited 45 agrodealers and 2stockists.
- 663 ToTs and 30,000 farmers trained on climate smart agriculture out of which 6,000 farmers adopted improved agriculture technology and 3,000 farmers adopted nutrition sensitive technologies.
- 273,343 farmers facilitated with e-voucher support.
- 40,000 farmers sensitized on e-voucher system
- 10 TIMPs disseminated to farmers; Developed 180 demo sites ESMPs 225,000 CIGs/VMG beneficiaries trained on ESMP/IPMPs
- 10 Public- Private partnerships established by Farmer Producer Organization (FPOs); 18 FPOs identified.
- 75,150 CIGs/VMGs members federated to FPOs; Kshs 11,900,000 inclusion grant distributed to 3 FPOs; Kshs. 15m ED grants disbursed to 6 MOPE; Kshs. 35m VCUM grants disbursed to 4 VCUM.
- 110,000 farmers marketing collectively through supported FPOs; 225,000 FPO beneficiaries trained on ESMP/IPMPs; 25 SACCOs registered and approved for financial inclusion.
- 3,077 community institutoons linked to SACCOs; Kshs. 25m inclusion grants disbursed to SACCOs; 90,200 farmers accessing financial services.
- 3 irrigation infrastructure developed; 66,716 farmers linked to irrigation technology suppliers; 3,000,000m^3 volume of water harvesting infrastructure developed.
- 20 water users institutions established and capacity built (IWUAs -5 & WUAs -15).
- 66,716 new farmers accessing water harvesting and irrigation services and linked to SACCOs; 2,027ha land area provided with new/improved irrigation/drainage services

Livestock and Fisheries

- To enhance livestock productivity the Department of Livestock and Fisheries through the Ward Based Projects Programme distributed: 30,000 two months old improved and vaccinated indigenous chicks and starter chick mash (feeds)
- 236 dairy cows procured and distributed.
- 204 goats procured and distributed.
- 24 poultry incubators procured and distributed.
- 45 routine vaccinations drive conducted.
- Distributed 236 Dairy Heifers procured and distributed.
- 4 cattle dips rehabilitated.
- To facilitate operations at Chwele Fish Farm, the department procured 60,000 fingerlings.
- Through the Kenya Livestock Commercialization Project (KeLCoP), supported vulnerable farmers in 4 Wards (Musikoma, Bukembe East, Kaptama and Naitiri/Kabuyefwe) with 55 sheep distributed to 14 MOFAGs of Naitiri/Kabuyefwe and Kaptama wards, 67 meat goats distributed to 13 MOFAGs in Bukembe East wards.
- 5,865 improved day poultry breed-1 day old chicks to 14 MOFAGs; 70 langstroth bee hives in Naitiri/Kabuyefwe and Kaptama wards.
- 5 honey processing units provided; 6 honey testing equipment procured; Environmental and social management plans developed in Kaptama, Naitiri/Kabuyefwe, Bukembe East and Musikoma Wards.
- upgrading of livestock market at Musikoma.
- 4 value chains promoted (indegineous chicken, hair sheep, dairy/meat goats, honey and rabbit); preparedFree Prior informed Consent (FPIC) and Ingineous People Action Plan(IPAP) for Ogiek people of Chepkitale-awaiting implementation in FY 2025/26; 150 timber doors distributed to 150 UPHHs (smart HHs).

Cooperative and development

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

Planned programmes and projects for ADP FY 2026/2027

Agriculture and Irrigation

- Policy, legal and regulatory framework Kshs. 18M
- Crop extension and training services Kshs.41.33M
- Procurement and distribution of Certified basal and topdressing fertilizer for FISP at Kshs.378M.
- Procurement and distribution of Certified maize seed for FISP at Kshs.162M Total 540M
- National Agricultural Value Chain Development Project (NAVCDP) Kshs.151.1M
- Household Irrigation Technologies Kshs.10.9M
- Installation and operationalize milk coolers at kshs.25.5M
- Development and Management of Irrigation Infrastructure Kshs.32.6M
- Agricultural Water Storage and Management Kshs.25M
- Implement 1 major irrigation project kshs.25M
- Rehabilitation /Establishment of 4 small dams kshs.20M
- Establishment of 1 potato processing facility kshs.45M

Livestock Development and Management-454.01M

- Livestock and Veterinary extension and training services Kshs.32.65
- Pasture development Kshs.23M
- Livestock Production and Productivity (Dairy, Beef, Poultry, Honey, Goat, Sheep, Pig, Rabbit) Kshs.130.85M
- Livestock value Addition and Agro Processing Kshs.40.83M
- Food Safety Kshs.3M
- Agribusiness, Marketing and information management Kshs.26.75M
- Livestock Insurance Services Kshs.4.3M
- Animal Welfare Kshs.2.6M
- Disease and Vector control Kshs.40.98M
- Rehabilitation of cattle dips kshs.45M

- Establishment of 4 livestock sale yards at 10M
- Animal Breeding Kshs.51.6M
- Food safety and quality control/Animal health Kshs.7M
- Leather development Kshs.2.5M
- Kenya Livestock Commercialization Project (KeLCoP) Kshs.37.95M
- Procurement of 500 dairy cows kshs.45M
- Procurement of 720 dairy goats kshs.18M
- Procurement of 250,000 chicken at kshs.50M

Fisheries Development and Management- 103.23M

- Fisheries extension and training services Kshs.31.43M
- Fisheries Production and Productivity Kshs.44.8M
- Fisheries Value Addition and Aqua- Processing Kshs.6.5M
- Aqua- business, Marketing and information management Kshs.9.5M
- Aquaculture Financial Services Kshs.7.5M
- Fish Safety and Quality control Kshs.3.5M

❖ Development of Mabanga Agricultural Training Centre (ATC)-45.4M

Development of Mabanga Agricultural Mechanization Centre (AMC)-59.75M

- Farmer capacity building activities on mechanization services Kshs.3M
- To hold Field days at the institution Kshs. 0.5M
- Procurement of Grain Driers procured Kshs.12.5
- Repairment and maintenance of Grain Driers Kshs.1.15 M
- Tractors and implements acquired to enhance adoption of mechanization services Kshs.22.4M
- Repairment and Maintenance of Tractors and implements Kshs.7.4M
- Insurance of Plant and machinery Kshs.5M

- Stakeholders Capacity building meetings on agricultural mechanization technologies Kshs.2M
- Income generating enterprises adopted to mobilize resources for management of the AMC and for contribution to the County revenue Kshs. 5.8M

Development of Chwele Fish Farm (CFF)-14.78M

- Farmer capacity building activities on fisheries and aquaculture Kshs. 1M
- Procurement and development of Bio-floc System and holding tanks Kshs. 0.5 M
- Production of Fingerlings to be issued farmers at subsidized costs at Kshs.1.33 M
- Procurement of Fish feeds for feeding of fingerlings and breeding stock at Kshs.3.45M
- Distillation and maintenance of Fish ponds at Kshs.2M
- Procurement process, construction and equipping Hostel block at Kshs. 1M
- Procurement construction and equipping of Training hall at Kshs.4.5M.
- Income generating enterprises adopted to mobilize resources for management of the CFF and for contribution to the County revenue Kshs.1 M

***Cooperative Development and management**

- Cooperative registration services Kshs.7.7 M
- Cooperative governance, advisory and training services Kshs.8.3M
- International National and County Celebrations Kshs.2M
- Cooperative agribusiness and marketing services Kshs.3M
- Cooperative audit services Kshs.5.83M

2.6 COUNTY PUBLIC SERVICE BOARD

Review of the implementation of previous ADP FY 2024/2025

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

Achievements from the previous ADP

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

Status of Capital Projects

- Construction 4 storey building administrative block estimated at Kshs 35,000,000, no payment done despite an allocation of 14.5 million.

Planned Programmes and Projects of ADP FY 2026/2027

1. General Administrative and Planning and Support Services

Human Resource Management and Development

- 6,000 of public officers to be trained kshs. 5,000,000
- 300 promotions to be effected kshs. 3,000,000
- 40 personnel to be translated to P&P
- 100 Personnel to be re- designated at kshs. 1,000,000
- 100% % level of compliance at kshs. 1,000,000

- 100% % of HR officers and other public servants to be sensitized at kshs. 2,000,000.
- 100% of wealth declaration to be submitted at kshs. 500,000

General Administration planning and support services

- 17 county public service board staff workers to be remunerated kshs. 10,000,000
- Construction of 1 storey building administrative block at kshs. 35,000,000
- Procure Office operation utilities at kshs. 1,000,000
- Procure Facilities with adequate reporting tools at kshs.. 2,000,000
- 100% GOK facilities with electronic medical records at kshs. 2, 000,000
- 100% facilities with established management committees kshs. 1,500,000
- 100% facilities quarterly management meetings at kshs. 500,000
- 1Annual work plan to be developed at kshs. 1,500,000
- 1 Annual department budget to be prepared kshs. 2,000,000
- 1 Sector review and outlook performance papers and Annual development plan to be prepared at kshs. 2,000,000
- 1 sector working group MTEF report and Advocacy report with the members of County Assembly to be prepared at kshs. 1,000,000each
- 1Annual budget implementation report and monthly budget implementation eport to be prepared at kshs 2,000,000
- 1 Bi-annual performance review to be held kshs. 2,000,000
- 1 Bi-annual appraisal to be done kshs. 2,000,000
- 4 policies to be domesticated and formulated kshs. 3,000,000
- 200 new appointment to be done kshs. 3,000,000
- 100% equity to be achieved in distribution of employment opportunities at kshs. 1,000,000
- 100% fairness to be archieved in distribution of employment opportunities at kshs. 1,000,000
- 1000 public officers to be trained at kshs. 5,000,000
- 300 promotion to be effected at kshs. 3,000,000
- 40 personnel to be translated to P&P at kshs. 2,000,000

- 1 personnel to be re-designated kshs.1,000,000
- 100% level of compliance kshs. 1,000,000
- 100% HR officers and other public servants to be sensitized kshs. 2,000,000
- 100% wealth declaration forms to be submitted at kshs. 500,000

2.7 COUNTY ASSEMBLY OF BUNGOMA

Achievements from the previous adp

Key achievements in the assembly included the following;

- Completion of the new administration block
- 1 customer satisfaction survey carried out against a target of 1
- Social media platforms launched at 100%
- Operational library established
- 1 active cafeteria in place against a target of 1
- Board rooms working at 100%

Planned Programmes and Projects of ADP FY 2026/2027 (Planned Target)

- 10 bills to be approved and regularized at kshs. 8,000,000
- 10 Policies to be enacted at kshs. 5,600,000
- 5 county Budget to be Considered and approved at Kshs. 15,000,000(Legislative services)
- 20 petitions to be considered at kshs. 10,000,000
- 1 Hansard system to be serviced at kshs. 37,500,000
- 25 Committee fact findings at kshs. 5,000,000
- 5 Legislation research and poliy to br supported at kshs. 7,000,000
- 5 county Budget to be Considered and approved at Kshs. 20,000,000(Oversight services)
- 8 Memorandums /petition and written representation at kshs. 9,000,000
- 10 Public participation at kshs. 16,000,000

- 10 Bunge mashinani events kshs. 3,000,000

Human Resource management and Development

- 100% of MCAs & Staff renumerated kshs. 500,000,000
- 100% of staff to attend capacity development programs kshs. 10,000,000
- 135 of ward staff to be trained kshs. 2,000,000
- 3 HRM policies to be formulated and reviewed kshs. 3,000,000
- 63 County Assembly members to be trained kshs. 32,000,000
- 192 MCAs and staff covered under medical cover kshs. 50,000,000
- 1General insurance cover kshs. 15,000,000
- Installation of 1 ICT Systems kshs. 250,000,000
- Upgrading of 1 risk based teammate audit management system kshs. 1,500,000
- 1 Live streaming of chamber/committee proceding at kshs. 300,000
- Generating 4 internal audit report at kshs. 3,000,000
- 1 annual Development plan and Fiscal strategy paper at kshs. 1,000,000
- Formulation of 1 Annual Budget kshs. 1,000,000
- Preparation of 1 monitoring and evaluation/ budget tracking reports kshs. 300,000
- Formulation of 1 Annual Budget kshs .500,000
- Development of 1 Legislative sessional report and 1 Annual CASB Report st kshs. 4, 000,000,kshs. 6,000,000 respectively/
- 1 Monitoring and Evaluation kshs. 400,000
- Maintanance of 1 website kshs 1,5000,000
- 100%Completion on construction of the Administrative office block kshs. 9,000,000
- Establishment of 1 media centre at kshs. 2,000,000
- Approval of 1 budget for utilities and supplies kshs. 16,000,000
- 1 Customer satisfaction surveys at kshs. 1,000,000

Resource Mobilization and management framework

To fully fund all the programs the department requires a total of ksh. 1,168,203,955.8 for the two major sectors as below;

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

2.8 EDUCATION AND VOCATIONAL TRAINING

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

Achievement of previous ADP 2024/2025

Among the highlights for the previous ADP for the financial year 2024/25, the department highlighted the following achievements;

- Procured learning materials worth Ksh 15M and distributed to 823 ECD schools in the County with each ECDE learner getting two books, pencil and rubber. Teachers were given 3 quire books, maker pen, manila papers, chalks, paints among other teaching materials.
- Drafted the health and nutrition feeding regulation, pre-primary regulation and Vocational Training regulations awaiting cabinet approval.
- The department also initiated school feeding program and brought on board 89,000 ECDE learners to uji program.
- Promoted 34 teachers who had stagnated in one job group for a long time. The department is planning to promote all the remaining teachers in the 2025/26 financial year.
- On boarded 45 ECDE schools to digital literacy with the support of EIDU. Further ECDE teachers were trained on digital literacy. In addition the laptops were procured for the CECM and the chief officer to monitor digital program for those ECDE schools enrolled on digital literacy in the County.
- Procured assorted equipment worth 21 million and distributed to various VTC centres.

- Disbursed Ksh 43,757,046 as scholarship to 2,300 needy students in National and Extra County schools. Further the department disbursed Ksh 90,000,000 as bursaries to 40,093 needy students in various learning institutions.

Pending bills

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

PLAN FOR FY 2026/27

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

- Provide salaries to all the staff at Kshs. 1.2 Billion
- Recruit 180 staff at Kshs. 10.8 million
- Replace 226 staff who have left service due to natural attrition at Kshs. 150 Million
- Promote 2,470 staff, teachers, and instructors at Kshs. 20 Million
- Construct 112 ECDE classrooms at an estimated cost of 134.4 million.
- Construct 3 door ECDE latrines and 1 urinal unit at 44.8 million.
- Construct 2 model ECDE centers at 7 million.
- 2 childcare centers to be established at 5 million.
- Construct 2 ECDE special needs education centers at 5million.
- Procure play equipment for the 19% of the 823 ECDE centers (157) at 15 Million.
- Procure outdoor equipment for 20% of the 823 ECDE centers (165) at 10 million.
- Procure furniture for the 20% of ECDE centers at 12.54million.
- Equip 2 child care centers at 3 million.
- Implement school feeding programs to learners who are anticipated to rise to 105,735 at a cost of Kshs. 271 Million
- Provide capitation to 105,735 ECDE learners at 50 million
- Ensure Special Needs Education is integrated into 100% of ECDE schools at 4 Million

- Procure handwashing facilities for the 112 ECDE centers at 1.34million.
- Construct 10 VTC workshops at 60 million.
- Construct 5 VTC boarding facilities at 5 million.
- Construct 8 VTC administration blocks at 10 million.
- Equip 2 centers of excellence at 20 million.
- Renovate 5 VTC at 5 million.
- Construct 1 homecraft center at 10 million.
- Equip 10 VTC at 40 million.
- Ensure 100% of all the ECDE centres have teaching and learning aids at Kshs. 10 Million
- Ensure 100% of all the VTCs have learning materials at Kshs. 5 Million
- Ensure 100% of all the VTCs are integrated with ICT at Kshs. 2 Million
- Ensure 100% of all the VTCs have ICT facilities at Kshs. 4 Million
- Ensure 100% of all the ECDE teachers are trained in ICT at Kshs. 2 Million
- Ensure 20% of all ECDE centres offer digital literacy programs at Kshs. 60 million.
- Offer capitation to 100% of all VTC learners at Kshs. 50 million
- Procure 10 office furniture at 4 million.
- Procure 30 office computers and laptops at 3million.

To fully fund all the programs the department of Education requires a total of **Kshs**. **2,291,030,000** for the four major sectors as below;

- Early Childhood development ksh.563,080,000
- Training and skill development Kshs. 160,000,000
- Education improvement and support ksh.138,000,000
- General planning and administration ksh.1,429,950,000

2.9 LANDS, URBAN & PHYSICAL PLANNING, HOUSING and MUNICIPALITIES

Lands, Urban and Physical planning

Performance of previous ADP 2024/2025

The department had an annual approved budget of kshs. 141,240,117 comprising of kshs.50, 478,612 as recurrent and Ksh. 90,761,504 development expenditure. The overall budget expenditure was Kshs. 92,949,340 indicating 66% absorption.

The budget performance for recurrent was 82%.

Development budget had an expenditure of Kshs. 51,439,636.The budget performance under development was 57% .The expenditure on the votes were as follows;

- Ward Based - kshs. 11,445,624.
- Pending bills - kshs. 39,994,012.

Key achievement

- Purchased of 20 acres of land for Ward based projects;
- 40% of government land surveyed;
- 7% of government land with title deeds;
- 100% of land boundary and ownership conflicts resolved;
- 3 physical and land use plans developed;

Planned Target FY 2026/27

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

- Recruit 10 members of staff to the department at a cost of 55 Million
- Train 50% of the staff at a cost of Kshs. 12.5 Million
- Formulate 1 policy at Kshs. 3 Million.
- Develop 4 physical land use plans (Kshs. 20 million) and review 2 such plans at Kshs. 5 million
- Prepare a valuation roll for the entire County at Kshs. 125 million
- Procure a motor vehicle and 5 motorcycles for official use at Kshs. 7M and 1.75M respectively.
- Establish a GIS database system/lab at Kshs. 30 million.

- Acquire a geodetic tracker vehicle at Kshs. 10 million.
- Acquire 25 acres of land for a go-down (Kshs. 64 million), 10 acres for housing development (Kshs. 5 Million), 25 acres land bank (Kshs. 25 million), 10 acres of land for dumpsites in Kimilili, Chwele and Webuye (Kshs. 5 million) , and 16 acres of land for Matulo airstrip (Kshs. 45 million). The current budget has an allocation for Matulo Airstrip of 40 Million. While the allocation is not sufficient, it would be prudent to enhance that allocation in the current financial year supplementary budget to ensure timely implementation of this important project

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

Housing

Performance of previous ADP 2024/2025

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

The budget performance for recurrent expenditure was Ksh. 48,086,928 which translates to 58% of the recurrent allocation.

Development budget had only two expenditure of Kshs. 431,208,177. The budget performance under development was 89% .The expenditure on the votes were as follows;

The first expenditure of Kshs. 42,105,020 relates to construction of the office block while the second expenditure relates to KISIP grant of Kshs. 347,128,530.

Key achievement

- Housing Assessments and inspections were done on the physical condition of County residential houses
- Four Housing inventory carried out

- Upgraded two slums; Mjini in Bungoma and Landi Matope in Chwele under the KISIP program

Planned Target 2026/27

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

- Undertake assessment activity of County Houses to check on their condition at Kshs. 1 million
- Carry out house inventory at Kshs. 1 Million
- Renovate and refurbish 30 County residential houses at Kshs. 15 million
- Continue fencing of 5 more estates within the County at Kshs. 5 million.
- Construct the County administration block at Ksh. 300 Million
- Continue the construction of the Governor`s residence at Kshs. 25 million.
- Continue the construction of the Deputy Governor`s residence at Kshs. 25 million.
- Connect 20 houses to electricity and sewer line at Kshs. 3 million and Kshs. 2 Million.
- Construct 16 new housing units at Kshs. 50 million
- Upgrade 1 slums within the County and at an approximate cost of Ksh. 297 Million under the KISIP grant and construct 90 houses for the vulnerable under the social housing scheme at a cost of Kshs. 45 Million.
- Allocate money to the government funded mortgage scheme for County government employees to the tune of Ksh. 500 Million
- Establish 2 ABT (Alternative Building Technology) Centers at a cost of Kshs. 2 Million.
- Hold 2 Capacity building initiative for local artisans on Affordable housing technologies at a cost of Kshs. 12 Million
- Nine Community sensitization fora held on locally available housing construction materials at a cost of Kshs. 4 Million, on affordable housing technologies at Kshs.

4 Million and on appropriate Building Materials and technologies at Kshs. 4 Million

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

Bungoma Municipality

Performance of previous ADP 2024/2025

The Municipality had an approved budget of kshs.272,488,241 comprising of kshs.55,922,317as recurrent and Ksh. 216,565,924 development expenditure.

The total expenditure budget for the period was Kshs. 202,438,432 representing 74% total budget absorption;

Under Recurrent, with an approved budget of Kshs. 55,922,317, the department absorbed Kshs. 44,008,477 translating to 73% of the recurrent vote.

Under development, with an approved budget of Kshs. 216,565,924, the Municipality absorbed Kshs. 161,429,955 translating to 75% of the development vote. This is broken down as follows:

- construction of Kanduyi bus park - Kshs. 145,429,955
- Acquisition of land - Kshs. 16,000,000

Key achievement

- construction of Kanduyi bus park

Planned Target FY 2026/27

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

- Develop 1 bill for financing mechanism for urban areas at Ksh.4 Million.
- Develop 2 building and zoning plans at Kshs. 7 Million
- Upgrade 20 KM of urban roads at a cumulative cost of Kshs. 400 million
- Construct 10 Km of pedestrian walkways and bicycle riding lanes within the town at Kshs. 10 million and Kshs. 15 Million respectively.
- Establish and equip 1 fire station at a cost of Kshs. 91.7 Million
- Connect at least 20% of the residences to piped water at a cost of Kshs. 66.7 Million
- Cover at least 30% of urban public areas with security lights at Kshs. 23 Million

- Construction 5 urban sanitation facility at Ksh. 10 Million
- Connect at least 40% of the residences to sewerage system at a cost of Kshs. 66.7 Million
- Construction 5 KM of storm water drainage at Ksh. 25 Million
- Establish 1 dumpsite at Kshs. 50 Million
- Establish a performing arts centers at an estimated cost of Kshs. 25 Million.
- Establish 2 social/cultural centers at an estimated cost of Kshs. 20 Million.
- Establish a green recreation park at Kshs. 23.3
- Provide garbage collections to residents at a cost of Kshs. 60 Million.
- Establish 25 waste collection Centers and install Waste bins at a cost of Kshs. 20 Million and Kshs. 12 Million respectively.
- Run two programs that shall engage the youths in urban planning and development at Kshs. 2 Million.
- Have one public space that has a surveillance mechanism to ensure safety of residences at a cost of Kshs. 5 Million.

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

Kimilili Municipality

Performance of previous ADP 2024/2025

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

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

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

Key achievement

- construction of Abolition Block at Thursday Market.

Planned Target FY 2025/26

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

- Develop 1 bill for financing mechanism for urban areas at Ksh.4 Million.
- Develop 7 building and zoning plans at Kshs. 10 Million
- Survey Municipality public land at Kshs. 5 Million
- Fence at least 18 acres of Municipality public land at Kshs. 5 Million
- Procure 5 acres of land for the establishment of a dumpsite at Kshs. 100 million
- Procure 3 acres of land for the establishment of a cemetery at Kshs. 60 million
- Purchase 2 acres of land for the establishment of a public Park at Kshs. 80 million
- Purchase 3 acres of land for the establishment of a Municipality bus Park at Kshs. 120 million.
- Procurement of 5 acres of land for a modern market at Kshs. 200 million

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

2.10 DEPARTMENT OF TRADE, ENERGY & INDUSTRY

Performance of previous ADP 2024/25

Among the highlights for the previous ADP for the financial year 2024/25, the department highlighted the following achievements;

- verified and stamped 788 weighing and measuring equipment;
- collected Kshs 1,079,030 in form of AIA;
- handed over the Chwele market upgrading construction to the National Government;
- constructed 9 bodaboda sheds across the County.
- Ongoing projects include; Construction of County Aggregation and Industrial Park in Sang'alo and completion of Kamukuywa market.

Pending Bills

The Department had an accounts payable of Kshs. 152,725,528.00 with nothing having been paid during the year.

Planned targets in the FY 2025/26

1. Trade

- Calibrate 87 inspectors testing equipment at Kshs. 900,000.
- Verify and stamp 2600 weight and measures equipment at Ksh. 3.2 Million.
- Sensitize 700 traders countywide on fair trade practices at a cost of Kshs. 3.2 million.
- Conduct periodic surveillance on counterfeits & contraband goods at Kshs. 4 Million
- Conduct investigations arising from complaints from consumer protection at Kshs. 3.6 Million
- Train approximately 3,000 MSMEs countywide on sound business operations at a cost of Kshs. 5.5 Million.
- Participate in devolution conference to market the County to potential investors at Kshs. 2,300,000
- Link MSMEs to potential partners at Kshs. 1,300,000
- Constitute 60 Village Trade Loan Committees at Kshs. 5.1 Million
- Procure 3 Motorcycles for trade loan follow ups at Kshs. 2.1 Million
- Establish a Business incubation centre at Kshs. 12 Million
- Attend 3 business exhibitions and trade fair events at Kshs. 2.2 Million
- Support 15 exhibitors at Kshs. 1.8 Million
- Establish one business information centres at Kshs. 25 Million.
- Identify, train and empower 70 functional self-help groups at Kshs. 2.2 Million
- Conduct one impact assessment on loan management and business operations at Kshs. 2 Million
- Train and link to the market 100 OVOP (One Village One Product) groups at Kshs. 800,000
- Construct at least 110 modern market stalls at a cost of Kshs. 20.6 Million. During the public participation, the public were of the opinion that money should be set aside to support markets to increase revenue collection sites like

auction rings, public toilets, electricity for security and more hours of working, and provision of public water for sanitation.

- Upgrade 3 existing markets at Kshs. 135 Million
- Set up 3 cold storage facilities at Kshs. 26 Million
- Constitute 10 Market Management and Development Committees at Kshs. 200,000
- Train 65 Market Management and Development Committees at Kshs. 1.8 Million
- Construct 12 bodaboda sheds countywide at a cost of Kshs. 3.9 million

2. Energy

- Establishment of an Energy Demonstration centres at Kshs. 10 Million
- Install 350 solar street light at cost of Kshs. 43 Million Countywide.
- Install 18 High flood Masts at a cost of Kshs. 20 Million Countywide
- Establish a solar powered street lights at Kshs. 80 Million.
- Conduct Awareness programmes on alternative sources of energy at Kshs. 4 Million
- Hold 4 stakeholders meetings on renewable energy at Kshs. 2 Million
- Review Energy database at Kshs. 1.5 Million. This program was in the 2025/26 ADP and has been funded in the current budget, it shall therefore be improper to review something that has not yet been implemented and so should be dropped.
- Undertake Energy audit at Kshs. 6,000,000
- Install 200 grid energy street lights at a cost of Kshs. 20 Million Countywide
- Procure and install 15 transformers at Ksh. 30 Million Countywide.
- Maintain Street lights at Kshs. 8,000,000
- Sensitization of public on the importance of maintaining functional lighting system at Kshs. 2,000,000.

3. Industrialization

- Equip and operationalize 5 cottage industries at Kshs. 7.5 Million.
- Equip and operationalize 2 CIDCs at Kshs. 7.5 Million.
- Hold sensitization forum for 600 farmers on value addition held at 3.6 Million
- Profile and register 45 PBGs at 1.4 Million
- Strengthen 45 PBGs at 1.8 Million
- Develop 1 SMI park at Kshs. 60 Million.
- Map 20% of resource endowments and investment opportunities at Kshs.1.2 Million

To fully fund all the programs the department requires a total of ksh.599,700,000 for the three major sectors as below;

1. Trade and Enterprise development – Kshs. 264,700,000
2. Energy access and investment – Kshs. 224,500,000
3. Industrial Development – Kshs. 110,500,000

2.11 FINANCE AND ECONOMIC PLANNING

Finance & Economic Planning achievements fy 2024/25

- 9 sector plans and 2 SDG status reports were prepared
- 2 Capacity building activities on Knowledge Management procedures, processes and techniques were undertaken.
- 5 County knowledge management policies were prepared.
- 2 Capacity building activities on Knowledge Management procedures, processes and techniques were undertaken.
- 8 Knowledge management campaigns and initiatives were undertaken.
- 8 Knowledge retention and transfer initiatives were implemented.
- 10 Knowledge resources were published.
- 4 Knowledge management performance monitoring activities were undertaken.

- 10 Knowledge sharing networks among communities were established.
- 2 M &E Reports were prepared

Planned Target FY 2025/26

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

- 2 SDG sector reports at Kshs.2m, 1 Debt Management Strategy Paper at Kshs.3m and 1 ADP at Kshs.5m
- Review 9 sector plans at Kshs.20m, 1 CIDP at Kshs.7m,
- Conduct Public participation of ADP at Kshs.8m
- Develop a project information database at Kshs.10m and 2 foras on SDG & post 2015 development agenda at Kshs.2m

Knowledge Management

- Prepare 1 County knowledge management policy at Kshs.5m.
- Undertake 1 Capacity building activity on Knowledge Management procedures, processes and techniques at Kshs.2m
- Undertake 4 Knowledge management campaigns and initiatives at Kshs.8m.
- Establish 1 Knowledge management repositories at Kshs.12m
- Implement 4 Knowledge retention and transfer initiatives at Kshs.8m
- Publish 4 Knowledge resources at Kshs.10m.
- Undertake 10 Knowledge management performance monitoring activities at Kshs.4m
- Establish 4 Knowledge sharing networks among communities at Kshs.10m
- Prepare 1 County Statistical Abstracts at Kshs.5m

Statistics

- Produce 17 Annual, quarterly and, monthly statistical publications and reports at Kshs.34m

- Establish 1 Project Information database at Kshs.5m
- reviewed and updated 12 County Statistical databases at Kshs.8m

Coordination of Special Purpose Ward-Based Projects

- A project identification exercise will be conducted at Kshs.500,000
- A project feasibility report will be prepared at Kshs.500,000
- A BoQ report prepared at Kshs.3m
- 4 project profiling report will be prepared at Kshs.3m
- A ward-based project policy prepared and approved at Kshs.2m
- A Ward based projects manual will be prepared at Kshs.500,000
- 4 project supervision reports will be prepared at Kshs.1.5m
- 2 trainings for scheme of service will be conducted at Kshs. 4m

Monitoring & Evaluation

- 3 Project Monitoring activities will be undertaken at Kshs. 8m
- 4 M&E Reports will be prepared at Kshs. 10m
- 4 M&E Report dissemination meetings will be held at Kshs.4m
- 4 Stakeholder meetings will be held on CIMES and other M&E tools at Kshs.2m
- 4 Workshops will be held to input CIMES data at Kshs.8m

Budgeting

- 1 Annual budget (PBB & Itemized) document at Kshs.5m,
- 2 supplementary budgets at Kshs.10m
- A County Budget Review and Outlook Paper at Kshs.2m
- A Medium-Term Expenditure Framework at Kshs.3M
- A County Fiscal Strategy Paper at Kshs. 3M
- Budget implementation guidelines at Kshs.2m
- budget implementation reports at Kshs.4

- 3 annual budgets and supplementary budgets will be uploaded at Kshs.6m
- One public participation will be undertaken at Kshs.20m

Revenue mobilization

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

- 2 sector specific resource mobilization strategies will be developed at Kshs.5m

Accounting services

- ✓ 12 financial reports will be prepared at Kshs.20m
- ✓ professional trainings will be undertaken at Kshs.4m

Supply chain services

- A Market survey report at Kshs.5m
- A Procurement plan at Kshs.6m
- 5 Lists of registered suppliers/ service providers/contractors at Kshs.3m
- 4 stock take reports at Kshs.4m
- 4 statutory reports for PPRA at Kshs .4m
- 3 trainings for scheme of service will be conducted at Kshs.12m
- A PPRA Audit will be done at Kshs.1m

Asset Management

- A review for the County Asset management policy will be done at Kshs.4m.
- A County Asset management plan will be prepared at Kshs.5m

Audit services

- 4 Internal audit reports will be generated at Kshs.1m
- An Audit Management System will be established at Kshs.15m
- 1 Fiscal Strategy will be prepared at Kshs.5m
- 1 Annual Budget will be formulated at Kshs.5m

- 1 Monitoring and evaluation/ budget tracking report will be prepared at Kshs.4m

Leadership and Governance

- Staff will be sensitized on appraisal systems and staff performance appraisal and performance contracting systems enforced at Kshs.2m
- A complaints handling committee will be established at Kshs.1m
- A risk register will be prepared at Kshs.1m
- An asset register will be established at Kshs.1m

An integrity assurance committee will be formed at Kshs.1m

Human Resource Management and Development

- 100 staff will be trained on emerging technologies based on scheme of service at Kshs.20m
- 100 % of staff will attend professional seminars and workshops at Kshs.6.6m
- Staff insurance cover will be procured at Kshs.8m

Staff salaries will be paid in time Kshs 987m

Administrative and support Services

- 4 Office Buildings will be renovated at Kshs.10m *which ones?*
- 100 % of required office furniture, tools and equipment will be provided at Kshs.10m
- 100 % of required office supplies will be provided (stationery, hospitality items, etc) at Kshs.10m
- 100% of required utilities will be provided at Kshs.15m
- 2 Motor vehicles will be procured at Kshs.14m
- 100% of Motor vehicles will be maintained/serviced at Kshs.12m
- 100% of Motor vehicles and Motor cycles will be insured at Kshs.8m

4 quarterly Departmental Record/Files updates will be undertaken at Kshs.1m

Resource requirements and Revenue projections

The County has a resource requirement of Kshs.34, 488,365,220 to finance the projects for FY 2026/27 against a revenue projection of Kshs.15, 803,969,575 leaving a deficit of Kshs.18, 684,395,645.

2.12 ROADS AND PUBLIC WORKS

Sector Achievements in Financial Year 2024/25

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

- During the period, the department initiated 203 projects consisting of 455.4KM of gravel roads and 9 box culverts.
- On Multi-Year Projects Performance, the 20.85KM Naitiri – Brigadier Road was at 75% complete.
- 2 bridges were rehabilitated on Naitiri-Brigadier Road
- 5 box culverts were constructed.
- 1 box culvert was rehabilitated.
- The 2.5KM tarmac road undertaken on salmond – R. Khalaba road was at 75% (1.6 km).
- A total of 20.8KM of roads were opened in the review period.

Pending bills

The County has a total of Kshs 4.97 b in pending bills. The County Secretary is leading the list with Kshs 1.77 billion, followed by Roads and Public Works Kshs 1.13 billion, Health Kshs 393 million, and County Attorney Kshs 267 million. This debt burden equals 30% of the County's annual budget, indicating severe cash flow problems that negatively affect service delivery and supplier relationships. This differs with the amount declared in the FS of Kshs.2.9m. In the FS, the debt for the department was declared as Kshs.249,232,296.

Ward based projects

Kshs. 645,892, 712 was allocated to ward based projects in the year 2024/25.Projects worth Kshs.645,892,7128,501,389 were awarded ,Kshs.461,144,961 was paid to the contractors for works done leaving a balance of Kshs.187,160,603

Planned project FY 2026/27

Under Transport Infrastructure Development and Management

- Construction of Roads Bridges and Drainage Works 5 KMS at Kshs.300m
- Rural Roads upgraded 10km at Kshs.400m
- Rural roads opened 50km at Kshs.10m
- A Bridge will be constructed at Kshs.40m
- 9 Box Culverts will be constructed at Kshs.12m
- 0.5 km of Drainage Lines will be constructed at Kshs.2.5m

Under Maintenance of Roads

i).Maintain rural roads

- 2km of Urban Roads Maintained at Kshs.30m
- 10 km Rural Roads will be maintained at Kshs.15m
- 250 KMs of rural unpaved roads will be maintained at Kshs.700m

ii).Road construction machinery acquired

- Acquire 2 tippers at Kshs.30m
- 1 grader will be acquired at Kshs.30m

Rehabilitation of roads, bridges and drainage works

- 2 Box Culverts will be rehabilitated at Kshs.10m
- 1 Km of Drainage lines to be rehabilitated at Kshs.1m

Public and Transport Safety

i. Fire risk management

- 2Fire hydrants will be installed at Kshs.30m
- Undertake 9 fire sensitization drills in public institutions at Kshs.900, 000

ii. Transport Safety

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

2.13 YOUTH & SPORTS

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

Through the Sports and Talent Development Programme, the County Government planned to construct stadiums and participate in sporting competitions. At the end of the plan period, the construction of Masinde Muliro Stadium was at 92% completion, Completion works were ongoing at High Altitude Training Centre, Construction of 6No. door pit latrines and landscaping at Maraka Stadium, Drilling, equipping and commissioning of a borehole at High altitude centre at Chemoge, Completion of a hostel block at High Altitude centre (phase 2) and equipping of hostels which is 60% to completion, Construction of a watching stand at Mbakalo and Construction of Ndivisi Youth Empowerment Centre. The department also participated in Youth week

Plan for FY 2026/27

Sports and Talent Development

A Sports, talent and innovation hubs/academy will be established at Kshs. 55m –

2. Sports Promotion and support services

- 80% of sports agencies will be engaged at Kshs.6.8m
- 4 sports personnel trainings will be conducted at Kshs.2
- 4 sensitization forums on role of sports in health will be conducted at Kshs.1m
- 2 sports, physical activities, exercises, recreational sports and competitions will be organized at Kshs.4m
- sports events will be organized at Kshs.2m
- A marathon will be organized at Kshs.2m
- 10 County sports clubs will be supported at Kshs.1.5m-
- 45 staff will be trained at Kshs.1m
- 50 women and men in sports will be recognized and awarded Kshs.2m-
- 100% participation in international sports competitions at Kshs.3m
- A County talent search program will be conducted at Kshs. 5m
- sports mentorship programmes will be established at Kshs.3m

-end-