



**COUNTY GOVERNMENT OF BUNGOMA**

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BUNGOMA MUNICIPALITY

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***ANNUAL DEVELOPMENT PLAN FY 2025-26***

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AUGUST 2024

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## **ANNUAL DEVELOPMENT PLAN FOR KIMILILI MUNICIPALITY**

### **Vision Statement**

*A thriving, safe and cosmopolitan Municipality*

### **Mission Statement**

*To progressively build a resilient Municipality through prudent management of resources, effective and affordable services*

## FOREWORD

This Annual Development Plan (ADP) for Bungoma Municipality serves to compliment the efforts of the Municipal Board and other development partners, including the private sector in shaping the current and future economy of the Municipality. The plan helps in tackling failures and problems faced in preparing annual investment programs, in particular the difficulties of instituting a comprehensive mid- and long-term vision that defines program/project priorities and their elements based on an annual development approach.

This Annual Plan is the principal instrument for implementing the Comprehensive Development Plan (CDP) of the Municipality. It is a document that translates the CDP into programs and projects and selects priority programmes, projects and initiatives for funding in the annual general budget or through special fund generation schemes.

The Annual Plan is thus defined according to purpose namely:

1. For *planning and investment planning purposes*, it is the annual slice of the Bungoma Urban Integrated Development Plan, referring to the indicative yearly expenditure requirements of the municipality's programs, projects and activities (PPAs) to be integrated into the annual budget.
2. For budgeting purposes, it constitutes the total resource requirements for the budget year, including the detailed annual allocation for each PPA in the annual slice of the Integrated Plan and the regular operational budget items broken down into Personal Services, Maintenance and Other Operating Expenses and Capital Outlay.

We as a Municipality, stand ready to work with all our partners to invest and serve the urban population diligently.

ARCH. DOUGLAS WEKESA SASITA

**COUNTY EXECUTIVE COMMITTEE MEMBER, LANDS, URBAN, PHYSICAL PLANNING & HOUSING**

## ACKNOWLEDGEMENTS

The process of preparing this Annual Development Plan was consultative, involving a broad range of stakeholders.

Several stakeholders and institutions played critical roles in the formulation of this Annual Development Plan for FY 2024/2025. We fully appreciate the policy direction provided by the Municipal Chairman and the entire Board Members that shaped the programmes and projects contained in this plan.

We recognize the input of our technical and PFM staff for providing information and projections that form the bulk of the contents of this plan.

I also take this opportunity to thank all our partners for their invaluable contribution, either through direct or indirect support. It is my conviction that on the basis of this Annual Development plan, which has clearly mapped out the Municipal areas of focus for the FY 2025/2026, the department is on a firm footing to plan for its resource mobilization and utilization in contributing towards success and prosperity for everyone in the county. God bless you all.

Cs JOHN WEKESA NDOMBI

**MANAGER - BUNGOMA MUNICIPALITY**

## **EXECUTIVE SUMMARY**

This Annual Development Plan aligns the Municipality mandate, vision, mission and priorities outlined in the CIDP III and Bungoma Urban Integrated Development Plan. The actualization of projects outlined in this document are meant to enhance the county's initiative towards accelerating Socio-economic Transformation to a More Competitive, Inclusive and Resilient Economy. This plan lays out the path to be followed by the department in collaboration with other stakeholders, towards meeting its mandate.

The ADP is organized in five chapters. Chapter one highlights the overview on the department and its mandate. Rationale for preoaration of ADP and preparation process of Annual Development Plan. Chapter Two provide a review of sector/ sub-sector achievements, challenges encountered and lessons learnt during the implementation of the previous plan.

Chapter Three present sector strategic priorities, programmes and projects for the Financial Year. Linkages with National Development Agenda, Regional and International Development Frameworks

Chpater four present a summary of resource requirement, implementation framework and risk management strategy by sector and programme.

Chapter five presents the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES).

The ADP outlines the distinctive ways in which the department will address the identified challenges. The mandates include; to promote sustainable management of land resources, promote sustainable land use practices and spatial development and enhance access to decent and affordable housing for all.

## **ABBREVIATIONS AND ACRONYMS**

ADP: Annual Development Plan

CAB: County Assembly of Bungoma

CIDP: County Integrated Development Plan

DRR: Disaster Risk Reduction

SDG: Sustainable Development Goals

CBEF: County Budget and Economic Forum

HIV/AIDS: Human Immune deficiency Virus/Acquired Immunodeficiency Syndrome

FY Financial Year

KSH Kenya Shilling

MTEF Medium Term Expenditure Framework

PBB Programme Based Budget

PFMA Public Finance Management Act

CG County Government

PFM: Public Finance Management

PWD: Persons with Disability

PAs: Performance Appraisals

PC: Performance Contract

SDGs: Sustainable Development Goals

HH: Households

ICT: Information Communication Technology

KUSP: Kenya Urban Support Project

BMIDP: Bungoma Municipality Integrated Development Plan

BoQ: Bill of Quantities

CDP: Comprehensive Development Plan

CBD: Central Business District

CBEF: County Budget Economic Forum

CBOs: Community Based Organizations

MOUs: Memorandum of Understanding

M&E: Monitoring and Evaluation

MDAs: Ministries Departments and Agencies

## **DEFINITION OF TERMS**

**Programme:** Is a group of Outputs, that is, of services provided to or for the direct benefit of the community. The outputs grouped together under a programme will after share not only a common intended outcome, but other common characteristics such as a shared mode of intervention or common client group.

**Project:** A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

**Outcomes:** Outcomes are changes which government interventions bring about on individuals, social structures or the physical environment.

**Outputs:** Outputs are the services/goods delivered to, or for the direct benefits of, external parties in order to achieve an outcome.

**Performance indicators:** Performance indicators are quantitative measures which provide information on the effectiveness, efficiency and equity result of projects/programmes and organizations. Types of performance indicators that can be developed under projects and programmes include effectiveness (outcome) indicator, output quantity indicator, output efficiency indicator, output quality indicator, and output equity indicator.

## **CHAPTER ONE**

### **INTRODUCTION**

#### **I. 1. Overview Of The County**

##### **1.1.1 Size and Location**

Bungoma County is one of the 47 County Governments in the Republic of Kenya created under the Constitution of Kenya 2010. It is located in the western part of Kenya. The County lies between latitude 00 28' and latitude 10 30' North of the Equator, and longitude 340 20' East and 350 15' East of the Greenwich Meridian. The County covers an area of 3032.4 Km<sup>2</sup>. It borders the republic of Uganda to the North west, Trans-Nzoia County to the North-East, Kakamega County to the East and South East, and Busia County to the West and South West.

##### **1.1.2 Physical and Topographic features**

The county covers a land area of 3024 km<sup>2</sup>, of which 618 km<sup>2</sup> is gazetted forest reserve (the Mt. Elgon Forest reserve), 61 km<sup>2</sup> is non-gazetted forest, and 50.7 km<sup>2</sup> is Mt. Elgon National Park. The altitude of the county ranges from 1,200m to 4,321m above sea level. The County's major physical features include Mt. Elgon; Chetambe, Sang'alo, and Kabuchai hills; the Nzoia, Kuywa, Sosio, Kibisi and Sio-Malaba/Malakisi rivers; and waterfalls like Nabuyole, Malakisi and Teremi.

The county's topography is scenic and is home to tourist attraction sites, for instance, Mount Elgon forms one of Kenya's five water towers. Wind energy can be tapped in the hills and mountain top.

However, the steep terrain in the highland areas of the county constrains infrastructural expansion. There is soil erosion during heavy rains from Mount Elgon slopes and other hilly areas. This is caused by human encroachment and poor farming practices on these fragile sites. The low-lying areas such as Bumula experience flooding from run-off from the hilly areas.

##### **1.1.3. Administrative Units**

Bungoma County is divided into 9 Constituencies, 45 Wards and 236 Village Units. Map 3 shows Bungoma County administrative units



## **1.2. Rationale for Preparation of ADP**

The Constitution of Kenya 2010 created a two-tier system of governance, national government and 47 county governments that require a paradigm shift in development planning. Article 220(2) (a) of the Constitution states that “national legislation shall prescribe the structure of development plans and budgets”.

The County Government Act, 2012 section 104 and 105 provides that County Governments are responsible for: preparing integrated development plans; ensuring integrated planning within the county; ensuring linkages between county plans and the national planning framework; ensuring meaningful engagement of citizens in planning process; ensuring the collection, collation, storage and updating of data and information suitable for the planning processes; and ensure that no public funds shall be appropriated outside a planning framework.

Public Finance Management Act, 2012 outlines the county planning framework which provides for the preparation of various kinds of plans and among them is the County Annual Development Plans (CADPs). The CADP provides the basis for spending and budgeting in the county and is used in the allocation of scarce resources to priority projects and programmes.

Further, The Public Finance Management Act (PFMA), 2012 Section 126 Sub-section one (1) requires county governments to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution. The ADP which is submitted for approval to the county assembly not later than 1<sup>st</sup> September of each year provides for, *inter alia*, strategic priorities for the medium term that reflect the county government’s priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects.

## **1.3. Preparation process of the Annual Development Plan**

The County Treasury is in charge of preparing the ADP. Upon preparation, the law requires that it be tabled in the County Assembly by 1st September of each year. The County Assembly then makes the plan public within 7 days of tabling to allow for citizen inputs. After its approval, the ADP can be used to inform the budget estimates by the County Treasury.

The preparation of the FY 2025/26 ADP was consultative through sector working group and other key stakeholders . The voice of the people of Bungoma in the ADP development was key through their participation in the development of the CIDP 2023-2027. This was done through analysis of

data collected on public participation for the needs and priorities of the communities and existing development plans. The ADP was also discussed by the County Budget and Economic Forum (CBEF) which plays a key role in enhancing consultative meetings at county level before submission to the County Executive for approval.

## CHAPTER TWO

### REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

This chapter highlights the achievements, challenges encountered and lessons learnt during the implementation of the previous plan.

#### 2.1. Financial Performance Review

##### 2.1.1. Revenue performance

Provides an analysis of amounts realized from the various revenue streams against the departments targets.

**Table 2. 1:Revenue Performance Analysis**

Revenue source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks*
Land rates	47,500,495	26,895,628	(20,604,867)	
Total	103,902,950	51,633,350	(52,269,600)	

### 2.1.2.Expenditure analysis

This highlights overall expenditure per sector per programme with an analysis of the absorption rates as shown in table 2.2.

**Table 2. 2:Expenditure Analysis**

<b>Sector/programe mme (A)</b>	<b>Allocated amount (Kshs.)-B</b>	<b>Actual Expenditure (Kshs.)-C</b>	<b>Absorption rate (%) =(C/B) *100</b>	<b>*Remarks</b>
General Administration, Planning and Support services	23,025,073	21,319,897	92.5%	
Urban Development and Management	169,100,000	59,770,535	35.3%	

### 2.1.3.Pending bills

This section highlights pending bills per sector/programme accumulated within the plan period in a tabular form as shown in table 2.3.

**Table 2. 3:Pending bills per sector/programme**

<b>Sector/programme</b>	<b>Contract Amount (Kshs.)</b>	<b>Amount paid(Kshs.)</b>	<b>Outstanding balance (Kshs.)</b>
General Administration, Planning and Support services			

Urban Development and Management			
<b>Total</b>			

## 2.2. Sector Achievements in the Previous Financial Year

Sector : Bungoma Municipality

**Programme:** Urban Development and Management

**Objective:** To improve Land Access, Tenure and Management

In the period under review, Lands development and management programme targeted to enhance easy access to land for infrastructure development by buying 118 acres of land. At the end of the plan period, the department managed to buy 9 acres of land for infrastructure development.

To effectively resolve the land ownership and boundary disputes, The department targeted to resolve land disputes to 100%, which was achieved by the end of the plan period.

To facilitate future development and enhance revenue collection the department targeted to develop physical plans for Kapsokony and

**Table 2. 4: Sector Programmes Performance**

<b>Programme:</b> General Administration, Planning and Support services						
<b>Objective:</b> To enhance effectiveness and efficiency in service delivery						
<b>Outcome:</b> Enhanced efficiency and effectiveness in service delivery						
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Policy and Legal Framework	Policies formulated	Number of policies formulated	1	1	0	Not achieved due to lack of funds
	Bills legislated	Number of bills/guidelines drafted	-	1	0	Not achieved due to lack of funds
Administrative and support services	Utilities provided	Proportion of Utilities provided	100	100%	100%	Achieved
Human Resource Management	Staff trained	Proportion of staff trained	10	20		
	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	100	100		
	Staff promoted	Proportion of staff promoted	20	100		
	Staff recruited	Number of staff recruited	-	6		
	HRM Committee meetings held	Number of HRM committee meetings held	12	12	12	Achieved
	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	1	1	Achieved

Planning and Financial Management	M&E activities undertaken	Number of M&E activities undertaken	4	4	4	Achieved
	Planning documents prepared	Number of Planning documents prepared	4	4	4	Achieved
	Budget documents prepared	Number of budget documents prepared	6	6	6	Achieved
	PFM committees established	Number of PFM committees established	1	1	1	Achieved
Sector Coordination	Sector stakeholder coordination framework established	Number of sector stakeholder coordination framework established	-	1	-	
	Stakeholder meetings held	Number of stakeholder meetings held	-	4	0	Not achieved due to lack of funds
	Land board meetings held	Number of land board meetings held	12	12	12	Achieved

**Programme 2:** Urban Development and Management

**Objective:** To promote sustainable urban development

**Outcome:** Enhanced sustainable urban development

Sub Programme	Key outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Integrated Urban Development	Bills legislated for financing mechanism for	Number of bills for legislated financing	-	1		

Planning and Financing	urban areas	mechanism for urban areas				
	Municipal and other urban areas land use plans developed	Number of Municipal land use plans developed	-	7		
	Municipal and other urban areas building and zoning plans developed	Number of building and zoning plans developed	-	7		
Urban Infrastructure Development	Urban roads upgraded	Proportion of urban roads upgraded	9 KMs	20 KMs		
	Office block constructed	Number of office block constructed	-	1		
	Pedestrian Walk Ways established	KM of pedestrian Walk Ways established	-	5		
	Riding lanes on urban roads established	KM of riding lanes on urban roads established	-	5		
	Fire stations established and equipped	Number of fire stations established and equipped	1	1		
	Urban households connected to piped water	Proportion of urban households connected to piped water	-	20		
	Modern bus parks established	Number of modern bus parks established	1	1	-	Ongoing
	Modern market facilities established	Number of modern market facilities established	1	3	-	Ongoing
	Urban public	Proportion of	10%	30%		

	areas covered by security lights	urban public areas covered by security lights				
	Affordable housing units established	Number of affordable housing units established	-	1		
	Slum areas upgraded	Proportion of slum areas upgraded	-	30%		
Urban Environment and Health Services	Modern sanitation blocks established	Number of modern sanitation blocks established	-	3		
	Urban households connected to a sewerage system	Proportion of urban households connected to a sewerage system	-	40%		
	Storm and waste water drainage channels constructed	KM of storm and waste water drainage channels constructed	-	5		
	Waste dumpsites established	Number of waste dumpsites established	-	2		
	Performing Arts theatres constructed	Number of performing Arts theatres established	-	1		
	Social/cultural centers established in	Number of social/cultural centers	-	2		



	urban areas	established in urban areas				
	Green recreation park developed	Number of green recreation park developed	-	1		
	Garbage Collection services provided	Proportion of public areas installed with waste collection bins	-	30%		
	Designated smoking zones established	No. of designated smoking zones	-	2		
	Water treatments services provided	No. of water treatment services provided	-	1		
	Aesthetic trees planted	No. of aesthetic trees planted	-	500		
	Public areas installed with waste collection bins	Proportion of public areas installed with waste collection bins	-	30%		
	Waste collection centers established	Number of waste collection centers established	-	25		
	Urban population with quality access to health services	Proportion of urban population with quality access to health services	-	100%		
	Urban population	Proportion of urban population	-	100%		

	sensitized on WASH	sensitized on WASH				
Urban Culture and Social Services	CBOs involved in urban planning and development	No. of active CBOs	-	10		
	Youths involved in urban planning and development	No. of youth programmes	-	2		
	Safe and secure public spaces and neighborhoods	No. of public spaces with surveillance mechanism	-	1		
Urban Governance	Capacity building fora held for urban areas management institutions on gender and social inclusion in urban development	Number of capacity building fora held for urban areas management institutions on gender and social inclusion in urban development	-	1		
	Capacity building fora held for Stakeholder Coordination Platform for urban areas	Number of capacity building fora held for Stakeholder Coordination Platform for urban areas	-	1		
	Capacity building fora held for urban areas management institutions	Number of capacity building fora held for urban areas management institutions	-	2		

### 2.3. Status of Projects

This highlights key milestones achieved during implementation of the project(s).

**Table 2. 5:Status of Projects**

<b>Project name and Location</b>	<b>Description of activities</b>	<b>Estimated cost (Ksh.) as per ADP</b>	<b>Target</b>	<b>Achievement</b>	<b>Contract sum</b>	<b>Actual cumulative cost (Ksh.)</b>	<b>Status</b>	<b>Remarks</b>
Construction of Market Stalls, Kitchen and Stores, Toilet Block, Bus park and Associated External Works at Kanduyi Market in Bungoma Municipality	Construction of Market Stalls, Kitchen and Stores, Toilet Block	57,500,000	130	-	199,219,003	51,121,900	Ongoing	
Rehabilitation of Drainage and Pavement Works at the	Rehabilitation	9,500,00		-	9,399,514	-	Ongoing	

Municipal Market in Bungoma Town								
Drilling and Upgrading of Samoya Dispensary Borehole and Water Pipeline Distribution		7,000,000	1	1	6,838,616	-		
Installation and Repair of Grid Powered Streetlights in Township Ward.		4,000,000			3,988,080	-		
Routine Maintenance of Oldrex - Sio Primary Junction - Muanda Bridge Road		4,126,584			4,112,664	4,112,664		
Routine Maintenance of Soroti - Lubinda Pork Butchery Road		4,758,204			4,517,504	-		
Drilling and Upgrading of Mupeli D.E.B Primary Borehole		Ksh. 5,000,000	1		4,868,612	-		
Installation and Repair of Grid Powered Streetlights in Khalaba Ward		ksh. 2,500,000			2,492,550	-		
Routine Maintenance of Nelson Mangoli - Sio River Road		Ksh. 3,581,094			3,320,906	-		
Erection and		Ksh.	1		3,959,380	-		

Completion of Works for Dispensary at Namuyemba Village Unit (Phase 1)		3,500,000						
Drilling and Ugrading of Central Baptist Primary Borehole		Ksh. 3,000,000	1		3,940,130	-		
Drilling and Upgrading of Wamalwa Kijana Secondary Borehole		Ksh. 3,000,000	1		-	-		
Routine Maintenance of Total - Namuyemba - Wamalwa Kijana - Mewa Road		Ksh. 4,739,064			4,549,984	4,536,760		
Drilling and Upgrading of Bungoma DED Primary Borehole and Waterline		ksh. 3,000,000	1		5,926,022	-		
Routine Maintenance of Siloba Pri. Junction - Former Assistant Chief Office - Ngoli River Road		Ksh. 3,121,734			2,617,946	-		
Routine Maintenance of Siritanyi Ass. Chief Office - Kisawayi - Namisi ECDE Road		Ksh. 2,537,964			2,432,636	-		
Routine Maintenance		Ks. 3,016,464			2,996,512	-		

e of Elmas - Mukolwe - Namasanda River Road								
Construction and Rehabilitation of Pombo Mbili Water Project		Ksh. 1,000,000	1		989,546	-		
Purchase of Land for Expansion of Chepkube market		Ksh. 38,000,000	1		32,729,000	-		

## 2.4. Issuance of Grants, Benefits and Subsidies

This section should provide information on total issuance of grants, benefits and subsidies done by the county government during the previous ADP period.

**Table 2. 6: Issuance of Grants, Benefits and Subsidies**

Type of Issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Ksh. in Millions)	Actual amount paid (Ksh. in Millions)	Remarks *
KISIP Grant	To upgrade slums and informal settlements	Number of slums upgraded	2	2	30,000,000	20,000,000	

## 2.5. Contribution of achievements to the National, Regional and International aspirations/concerns

In the period under review, to enhance access to decent and affordable housing the department targeted to upgrade infrastructures in two informal settlements/slums. At the end of the plan period,

the department managed to install 5 high mast security lights at Mjini(Musikoma ward) and Land Matope(Chwele/Kabuchai ward). The department allocated land to the national government for construction of affordable houses.

**Table 2. 7:Linkages with National Development Agenda, Regional and International Development Frameworks**

<b>National/Regional/ International Obligations</b>	<b>Aspirations/Goals</b>	<b>County Government Contributions/Interventions in the last ADP</b>
Bottom-up Economic Transformation Approach (BETA) and MTP IV	<b><i>Affordable housing</i></b>	Allocated 10 acres of land for construction of houses
SDGs	Goal 11: Sustainable cities and communities	Slums upgraded

## **2.6. Sector Challenges**

This section highlights the challenges experienced by the sector during the implementation of the previous plan.

### **i. Legal and Institutional Policy Framework:**

The department attributed low achievements due to inadequate policy, legal and institutional framework. Delay in the approval Policy and legal framework and enactment processes thus hindering delivery of services.

### **ii. Resource Management:**

Inadequacies in three key resources hindered the realization of targets:

- a. **Human Resource:** Human resource is inadequate in the department in terms of numbers and skills. This was largely due to existing freeze on employment and limited career progression. The department thus faced challenges in succession management and staff stagnation.
- b. **Tools and Equipment:** Lack of necessary equipment and facilities was reported in the department. In addition, there was inadequate office space which hampered efficient operations and performance.
- c. **Financial Resources:** Inadequate budgetary allocation and untimely disbursement of funds led to delayed execution of programmes. Delay in payment of pending bills, budget reviews negatively affected projects implementation.

**iii. Poor Housing conditions:** Housing units for the defunct local authorities and those of the devolved functions are dilapidated due to inadequate budgetary allocation for maintenance.

**iv. Unresolved transfer of assets and liabilities:** Since the start of devolution the issue of transfer of assets and liabilities between national and county government has not been resolved. This has resulted to inadequate service delivery due to conflicts in ownership of assets and liabilities.

## 2.7. Emerging Issues

- i. **Rapid Urbanization Impacts:** Rapid urbanization is increasing pressure on existing infrastructure. This has also led to increased land fragmentation of arable land into sizes that are not commercially viable for agricultural production. Provision of social services is also a challenge. Uncoordinated and uncontrolled development in the County is resulting in proliferation of slums. Unstandardized housing typologies, development on way leaves, irregular roads, absence/ inadequate solid and liquid waste management systems, inadequate percolation of social lines and public places is evidence of slums across the County.
- ii. **Disaster Management:** During the plan period, COVID-19 pandemic wreaked havoc on many aspects of the society and delayed implementation of the planned projects. The government should therefore provide an emergency kitty that would help tackle such happenings in the future. This will minimize the damage when such an eventuality occurs.
- iii. **Climate change:** The effects of adverse impact of climatic change which resulted in increased weather variability were experienced in this period. This affected food production, water supply, livestock production, infrastructural development and general livelihoods of the people.

## 2.8. Lessons learnt



- i. Good governance and social accountability form a basis for sustainable development.
- ii. Partnerships with development partners can bridge the funding gaps identified in the budgetary process.
- iii. Citizen engagement through dialogue platforms for joint planning, monitoring, and evaluation is critical for ownership of projects and promoting accountability and delivery of results.
- iv. The use of verifiable information and data is essential for evidence-based planning and decision making.
- v. Completion of transfer of assets and liabilities process by the intergovernmental relations technical committee (IGRTC) will resolve existing conflicts.

## **2.9. Recommendations**

- i. Policy, Legal and Institutional Framework: Departments to: adopt use of existing national government policies and Acts; develop county policies and fast-track enactment of the new laws; review the existing policies and legislation of laws; and develop institutional frameworks.
- ii. Participatory approach: Active engagement of all stakeholders to militate against conflicts. Relevant stakeholders should be engaged in the planning, implementation, and monitoring of projects. Community sensitization and engagement is paramount in ensuring ownership of projects and prevent the delays in projects implementation. This includes involvement of communities in the design and execution of projects to promote ownership and minimize resistance.
- iii. Human Resource: Capacity build on human capital in partnership with the National Government, development partners and private sector to increase staff efficiency and effectiveness in service delivery.

## **2.10. Development Issues**

This section highlights key sector development issues and their causes as identified during the review of the previous plan. As indicated in the table below

**Table 2. 8:Development Issues**

<b>Sector</b>	<b>Development Issues</b>	<b>Causes</b>	<b>Constraints*</b>	<b>Opportunities**</b>
<b>Urban development</b>	Sustainable urban development	Low access to basic services: safe and efficient public transport system; safe drinking water, sanitation and solid waste disposal; Modern Renewable Energy; Education; Security amongst others	<ul style="list-style-type: none"> <li>• Vandalism of</li> <li>• High capital investments and costs of infrastructure.</li> <li>• Encroachment of land earmarked for public infrastructure (road and railway) reserves.</li> <li>• Costly climate change adaptation and mitigation measures.</li> <li>• Inadequate funding for maintenance, rehabilitation, and construction of</li> <li>• Inadequate financial resources</li> </ul> <p>High cost of land</p>	<ul style="list-style-type: none"> <li>• Existence of policies and legal framework for development and management of urban areas e.g the Urban areas and Cities Act, 2011</li> <li>• Existing urban infrastructure that can be expanded.</li> <li>• Existence of established urban legal entities such as municipalities. Currently the Bungoma and Kimilili Municipalities</li> </ul>
		Poor urban areas governance	<ul style="list-style-type: none"> <li>• Inadequate institutional capacities for management and development of Market Centres, Towns and Municipalities</li> <li>• Poor coordination among key</li> </ul>	Existence of Urban Areas and Cities (Amendment Act), 2019

			<p>stakeholders in governance of urban areas</p> <ul style="list-style-type: none"> <li>• Inadequate personnel capacity</li> <li>• Inadequate financial resources</li> </ul>	
		<p>Social exclusion of vulnerable groups (women, youth, older persons with disabilities,</p>	<ul style="list-style-type: none"> <li>• Inadequate disaggregated data for county vulnerability analysis and planning</li> <li>• Lack of awareness on existing policy and legal requirements for gender and social inclusion in urban development</li> <li>• Non-adherence to affirmative action strategies</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of policy and legal framework to inform social inclusion</li> <li>• Existence of lobby groups for social inclusion</li> </ul>

### CHAPTER THREE

#### COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

*This chapter highlights sector strategic priorities, programmes and*

*projects for the Financial Year .*

### **3.1. Sector Overview**

- Sector name: Bungoma Municipality

#### **Sector Vision**

*A thriving, safe and cosmopolitan Municipality*

#### **Mission**

*To progressively build a resilient Municipality through prudent management of resources, effective and affordable services*

#### **Sector Goal(s)**

- Identify and facilitate higher level functions and services
- Plan, design, and promote unique identity of our municipality in accordance with endowed and built development context and potentials
- Upgrade connectivity standards
- Strengthen urban-rural linkage
- Increase resource allocation on urban infrastructure development, maintenance and service delivery
- Promote private sector investment on both basic services and higher order infrastructures

#### **Sector Objectives**

- To provide overall leadership for the implementation of Urban policy

- To ensure sustainable development of agriculture for food security and economic development
- To provide policy direction on matters related to land notably: Urban lands policy and management; physical planning; land transactions; survey and mapping; land adjudication; settlement matters; urban and rural settlement planning
- Urban Roads Development; Policy Management; Development, Standardization and Maintenance of Urban Roads; Mechanical and Transport Services; Materials Testing and Advice on Usage; Protection of Road Reserves; Maintenance of Security Roads; supervision of public works and; Monitor and supervise the delivery of services
- To providing policy direction on matters related to housing and urban development as well as regulation of construction industry; Housing Policy Management; Development and Management of Affordable Housing
- To develop strategies to address internal inefficiencies in the education system; improve financial management and accountability; and to make education more inclusive, relevant and competitive regionally and internationally
- To provide Urban Health Services
- To promote sports, development and regulation of sports and sports facilities
- Protection and Conservation of the Natural Environment; Implementation of Climate Change Policy; Pollution Control; Restoration of Urban Riparian sections

## **Sector Strategic Priorities**

## **3.2. Sector Programmes and Projects**

### **3.2.1.Sector Programmes**

**This section highlights the sector programmes to be implemented during the plan Period as shown in Table 3.1**

**Table 3. 1:Summary of Sector Programmes**

<b>Programme:</b> General Administration, Planning and Support services					
<b>Objective:</b> To enhance effectiveness and efficiency in service delivery					
<b>Outcome:</b> Enhanced efficiency and effectiveness in service delivery					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Estimated Cost (Millions)</b>
Policy and Legal Framework	Policies formulated	Number of policies formulated	1	1	3
	Bills legislated	Number of bills/guidelines drafted	-	1	1.7
Administrative and support services	Utilities provided	Proportion of Utilities provided	100	100	20
Human Resource Management	Staff trained	Proportion of staff trained	10	20	40
	Staff subscribed to professional bodies	Proportion of staff subscribed to professional bodies	-	100	
	Staff promoted	Proportion of staff promoted	14	100	
	Staff recruited	Number of staff recruited	-	10	
	HRM Committee meetings held	Number of HRM committee meetings held	12	12	0.4
	Training Needs Assessments Undertaken	Number of Training Needs Assessments undertaken	1	1	0.4
Planning and Financial Management	M&E activities undertaken	Number of M&E activities undertaken	4	4	2
	Planning documents	Number of Planning documents prepared	4	4	2

### 3.2.2.Sector Projects

This section highlights prioritized sector projects during the plan period. Also provide details of the projects as indicated in Table 3.2

**Table 3. 2:Sector projects for the FY 2025/26**

Sub Programme	Project name Location (Ward/ Sub county / county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Link to cross cutting issues (green economy, PWDs etc.)
<b>Programme Name : Urban Development and Management</b>										
Urban Infrastructure Development	Construction of Municipal Office Block	Construction of 1 No. 2 storey building	75 million	CGB	Q1, Q2, Q3, Q4	No of office block constructed	1	New	Bungoma municipality	N/A
	Ward based fund projects in Musikoma ward	Implementation of Musikoma ward community ward-based projects	24 million	CGB	Q1, Q2, Q3, Q4	No of ward based projects implemented		New	Bungoma municipality	N/A
	Ward	Implemente	24	CGB	Q1,	No of		New	Bungoma	N/A



	based fund projects in Khalaba ward	ntation of Khalaba ward community ward-based projects	million		Q2, Q3, Q4	ward based projects implemented			municipal ity	
	Ward based fund projects in Townshi p ward	Impleme ntation of Townshi p ward communi ty ward-based projects	24 million	CGB	Q1, Q2, Q3, Q4	No of ward based projects implemen ted		New	Bungoma municipal ity	N/A
	Upgradi ng of Sinoko to Siritanyi road	Upgradi ng of road to bitumen standard s	200 million	CGB/ KUSP	Q1, Q2, Q3, Q4	No of km upgraded	4km	New	Bungoma municipal ity	N/A
	Upgradi ng of Namuye mba – Wamalwa Kijana Sec. – Makutan o road	Upgradi ng of road to bitumen standard s	60 million	CGB/ KUSP	Q1, Q2, Q3, Q4	No of km upgraded	1.5k m	New	Bungoma municipal ity	N/A
	Upgradi ng of Greenvalle – Marell – Tenstar road	Upgradi ng of road to bitumen standard s	50 million	CGB/ KUSP	Q1, Q2, Q3, Q4	No of km upgraded	1km	New	Bungoma municipal ity	N/A
	Upgradi ng of Sinoko – Pombo Tano – Blue Waves Road	Upgradi ng of road to bitumen standard s	80 million	CGB/ KUSP	Q1, Q2, Q3, Q4	No of km upgraded	2km	New	Bungoma municipal ity	N/A
	Upgradi ng of R. Sio – road	Upgradi ng of road to bitumen	60 million	CGB/ KUSP	Q1, Q2, Q3,	No of km upgraded	1.5k m	New	Bungoma municipal ity	

		standards			Q4					
	Construction of Urban Modern Municipal Market	Construction of Urban Modern market centre	250 million	CGB/ KUSP	Q1, Q2, Q3, Q4	No of urban market constructed	1	New	Bungoma municipality	N/A
	Construction of Urban Bus Park	Construction of modern bus park	400 million	CGB/ KUSP	Q1, Q2, Q3, Q4	No of bus park constructed	1	New	Bungoma municipality	N/A
	Construction of Urban stormy water drainage works	Construction of urban stormy water drainage works	20 million	CGB/ KUSP	Q1, Q2, Q3, Q4	No of km of storm water drainage constructed	5km	New	Bungoma municipality	N/A
	Construction of modern urban sanitation facilities	Construction of modern sanitation facility	15 million	CGB/ KUSP	Q1, Q2, Q3, Q4	No of modern sanitation block constructed	3	New	Bungoma municipality	N/A
	Urban greening services	Planting of 8000 Citrus plants, 1000 flowers and 500 herbal plants	18 million	CGB/ KUSP	Q1, Q2, Q3, Q4	No of trees planted	8000 Citrus plants, 1000 flowers and 500 herbal plants	New	Bungoma municipality	N/A
	Construction of urban walkways	Construction of 4 km of walkways to reduce congestion	30 million	CGB/ KUSP	Q1, Q2, Q3, Q4	No of Km of walkway constructed	4km	New	Bungoma municipality	N/A
	Construction	Construction	10	CGB/	Q1,	No of	3	New	Bungoma	N/A

	tion of bicycle and bodaboda parking bays	tion of 3 bodaboda sheds and parking bays	million	KUSP	Q2, Q3, Q4	bodaboda parking bays constructed			municipality	
	Urban road markings	Marking of 15 km of roads	15 million	CGB/ KUSP		No of Km of road markings	15km	New	Bungoma municipality	
	Provision of street lighting	Installation of 2 high mast flood lights	15 million	CGB/ KUSP			2			
	Installation of public benches and seats	Installation of 20 no. public benches and seats	10 million	CGB/ KUSP		No of benches installed	20	New	Bungoma municipality	
	Procurement of land for public park	Purchase of 1-acre land for public park within town	30 million	CGB/ KUSP		No of public park constructed	1 acre	New	Bungoma municipality	
	Construction of Exhibition and Performing Theatre	Construction of 1-No. 5000 seater theater through PPP	50 million	CGB/ KUSP		No of theatres constructed	1	New	Bungoma municipality	
	Construction of community social halls	Construction of 1-No. 3000 capacity social hall through PPP	40 million	CGB/ KUSP		No of social hall constructed	1	New	Bungoma municipality	
	Construction of a public	Construction of 1 no	10million	CGB		No of libraries constructed	1	New	Bungoma municipality	

	library	library				ed				
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### 3.4. Contribution to the National, regional and international aspirations/concerns

This section highlights linkages of various planned programmes and projects to the National and regional aspirations such as BETA, Vision 2030, SDGs, Climate Change mitigations.

**Table 3. 4:Linkages with National Development Agenda, Regional and International Development Frameworks**

<b>National/Regional/International Obligations</b>	<b>Aspirations/Goals</b>	<b>County Government Contributions/Interventions in the last ADP</b>
Bottom-up Economic Transformation Approach (BETA) and MTP IV	<b><i>Affordable housing</i></b>	Construction of 32 units affordable houses
SDGs	Goal 11: Sustainable cities and communities	<ul style="list-style-type: none"> <li>• Enhance Physical and Land UsePlanning</li> <li>• Promote Integrated Urban Development Planning andFinancing</li> <li>• Upgrading of slums</li> </ul>

## CHAPTER FOUR

### RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

This chapter highlights a summary of resource requirement, implementation framework and risk management strategy by sector and programme.

#### 4.1. Implementation Framework

**Table 4. 1:Implementation Framework**

<b>S/NO</b>	<b>Sector/Institution</b>	<b>Role in Implementation of the ADP</b>
<b>1</b>	County Executive Committee	<ul style="list-style-type: none"> <li>• Policy formulation, implementation, and evaluation.</li> <li>• Preparation of plans and budgets</li> <li>• Coordination and facilitation of Program implementation, monitoring, evaluation, and reporting.</li> <li>• Coordinate with County Assembly for approval of plans and budgets.</li> </ul>
<b>2</b>	County Assembly	<ul style="list-style-type: none"> <li>• Legislation on policies, bills, and regulations</li> <li>• Oversight on program implementation</li> <li>• Representation of community on project identification and prioritization</li> </ul>
<b>3</b>	County Government Departments	<ul style="list-style-type: none"> <li>• Policy formulation, implementation, evaluation and reporting.</li> <li>• Program implementation, monitoring, evaluation, and reporting</li> <li>• Facilitates extension services</li> <li>• Provides technical services</li> </ul>
<b>4</b>	County Planning Unit	<ul style="list-style-type: none"> <li>• Preparation of county ADP</li> <li>• Preparation of county budget documents (CBROP, MTEF, CFSP, CDMSP, Appropriation Acts)</li> <li>• Monitoring, evaluation, and reporting on program implementation.</li> <li>• Plans/Budget review</li> </ul>
<b>5</b>	Other National Government Departments and Agencies at the	<ul style="list-style-type: none"> <li>• Collaborate with counterpart county departments and agencies on policy formulation, implementation and</li> </ul>

	county	evaluation. <ul style="list-style-type: none"> <li>• Collaborate with counterpart county departments and agencies on programs/project implementation in their respective departments.</li> <li>• Provide information concerning the programs in the department</li> </ul>
<b>6</b>	Development Partners	<ul style="list-style-type: none"> <li>• Technical and Policy Support</li> <li>• Capacity Development</li> <li>• Project and Program funding</li> </ul>
<b>7</b>	Civil Society Organizations	<ul style="list-style-type: none"> <li>• Advocacy and community sensitization</li> <li>• Resource Mobilization</li> <li>• Technical and policy support</li> </ul>
<b>8</b>	Private Sector	<ul style="list-style-type: none"> <li>• Provide market for produce</li> <li>• Promote value addition</li> <li>• Resource mobilization</li> </ul>

## 4.2. Resource Mobilization and management framework by Sector and Programme

This section highlights revenue projections, estimated resource gap and measures of addressing the gaps.

### 4.2.1. Resource requirement by sector and programme

**Table 4. 2:Summary of Resource Requirement by Sector and Programme**

Programme	Amount (Ksh)
Administration,planning and support services	185,000,000
Urban Development and Management	<b>1,510,000,000</b>
<b>Total</b>	<b>1,695,000,000</b>

### 4.2.2. Revenue projections

This section highlights revenue streams for the department and use the current streams to project the revenues.

**Table 4. 3:Revenue projection**

<b>Revenue streams</b>	<b>Projected Amount (Ksh. in Millions)</b>
<b>Equitable Share + Local Revenue</b>	
<b>Equitable share</b>	
<b>Local revenue</b>	
<b>Conditional Grants from national Government</b>	
<b>Equalization Fund</b>	
<b>Conditional allocations to County Governments from Loans and Grants from Development Partners</b>	
<b>Loans</b>	
<b>Grants</b>	

#### **4.2.3.Estimated resource gap**

This section highlight the department resource gap in terms of the estimated resource needs against the projected revenues as shown in table 4.4.

**Table 4. 4:Resource gap**

<b>F/Y</b>	<b>Requirements Ksh(millions)</b>	<b>Estimated Revenue Ksh(Millions)</b>	<b>Variance Ksh (Millions)</b>
<b>2025/26</b>	<b>1,695,000,000</b>		

#### **4.3. Risk Management**

This section highlights the key anticipated risks that may hinder the implementation of the ADP and proposed mitigation measures as shown in table 4.5.

**Table 4. 5:Risk Management**

<b>Risk Category</b>	<b>Risk</b>	<b>Risk Implication</b>	<b>Risk Level</b>	<b>Mitigation Measure(s)</b>
Financial	Limited financial resource	Scaled down, delayed or non implementation of project	High	Mobilization for more resources
Technological	Rapid technological changes	Outdated systems	High	Keep updating systems to move with the times.
	Cyber attack	Loss of information	High	Enhance data security.
Climate change	Natural disasters such as floods, droughts, fires, Landslides, Thunderstorms and Lightning among others.	Slow project implementation. Destruction of infrastructure resources. Displacement of human settlements.	Moderate	Enhance emergency support. Developing early warning systems, capacity development of the actors/vulnerable, and insurance of enterprises
	Increased weather	Slow project implementation.	High	Promotion of Climate Smart Agriculture (CSA) and



	variability	Environmental degradation Reduced production/productivity		Green Growth (GG) technologies. Developing early warning systems, insurance of the enterprises
Organizational	Attrition of human resource	Loss of specialized knowledge	High	Continuous capacity building. Keeping government workers happy and motivated by; Use of modern technology; offer remote/hybrid job roles; highlight good work and provide feedback
	Workplace security (theft, degraded infrastructure)	Loss of human resource/assets	Moderate	Enhance security measures.
Economic	Exchange rate fluctuation	Currency devaluation	Medium	Import /export controls

## CHAPTER FIVE

### MONITORING, EVALUATION AND REPORTING

This chapter highlights the department monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES).

### **5.1. Introduction**

This chapter presents the monitoring, evaluation and reporting framework of the ADP . This will involve a systematic and continuous process of collecting and analyzing information based on the indicators, targets and provision of feedback. An implementation matrix with clear outcomes, outputs, output indicators and targets for the one year duration plan is annexed to facilitate monitoring and evaluation of the Plan. The results of M&E will be used to make corrective actions, improve implementation of activities and also inform future plans of the Department of Lands,Urban/Physical Planning and Housing.

### **5.2 Monitoring**

Monitoring the implementation of the plan will be employed to detect potential bottlenecks and help to make adjustments where necessary. Monitoring will involve collecting and analyzing information relating to the various indicators in the implementation matrix of the strategic plan. During the plan period, the Department of Finance and Economic Planning will ensure seamless, accurate and timely information on implementation using electronic systems. Activities that will require re-scheduling or revision of targets will be adjusted through a re-negotiated process with the top management.

### **5.3 Evaluation**

Evaluation will involve a systematic and objective process of examining the relevance, effectiveness, efficiency and impact (both expected and unexpected) of the strategies. Evaluation will be done through formal surveys and assessments and will look at what will be accomplished against the set targets. Three major evaluation activities will be undertaken. These include mid-term evaluation; end- term evaluation and ad hoc evaluation (where necessary).

### **5.3.1 Mid-Term Evaluation**

The municipality will conduct a mid-term evaluation of this ADP to examine the progress towards achieving the set targets. The evaluation will be spearheaded internally by the ADP Implementation Committee. The recommendations of mid-term evaluation will help in making improvements to the ADP implementation process.

### **5.3.2 End-term Evaluation**

End-term evaluation will be conducted at the end of the ADP period and the achievements, challenges, lessons learnt and recommendation will inform the next cycle of the ADP process in the department.

### **5.2.2 Ad hoc Evaluation**

Ad hoc evaluation may be commissioned by the County Executive Committee Member for Lands, Urban/Physical Planning and Housing in case of significant and unexplained variance between the planned and achieved performance targets. Such variances will be identified through the regular quarterly and annual reports.

## 5.2. Performance Indicators

This section outlines key output indicators adopted to measure performance of the planned programmes and projects.

Sub Programme	Outputs	Key Performance Indicators (s)	Baseline	End year Target
Integrated Urban Development Planning and Financing	Bills legislated for financing mechanism for urban areas	Number of bills legislated for financing mechanism for urban areas	-	1
	Municipal and other urban areas land use plans developed	Number of Municipal land use plans developed	-	7
	Municipal and other urban areas building and zoning plans developed	Number of building and zoning plans developed	-	7
Urban Infrastructure Development	Urban roads upgraded	Proportion of urban roads upgraded	9 KMs	20 KMs
	Office block constructed	Number of office block constructed	-	1
	Pedestrian Walk Ways established	KM of pedestrian Walk Ways established	-	10
	Riding lanes on urban roads established	KM of riding lanes on urban roads established	-	10
	Fire stations established and equipped	Number of fire stations established and equipped	1	1
	Urban households connected to piped water	Proportion of urban households connected to piped water	-	20
	Modern bus parks established	Number of modern bus parks established	1	1
	Modern market facilities established	Number of modern market facilities established	1	3
	Urban public areas covered by security lights	Proportion of urban public areas covered by security lights	10%	30%
	Affordable housing units established	Number of affordable housing units established	-	1
	Slum areas upgraded	Proportion of slum areas upgraded	-	30%
	Modern sanitation blocks	Number of modern sanitation	-	5

Urban Environment and health services	established	blocks established		
	Urban households connected to a sewerage system	Proportion of urban households connected to a sewerage system	-	40%
	Storm and waste water drainage channels constructed	KM of storm and waste water drainage channels constructed	-	10
	Waste dumpsites established	Number of waste dumpsites established	-	1
	Performing Arts theatres constructed	Number of performing Arts theatres established	-	1
	Social/cultural centers established in urban areas	Number of social/cultural centers established in urban areas	-	2
	Green recreation park developed	Number of green recreation park developed	-	1
	Garbage Collection services provided	No. of HHs accessing Garbage collection services	-	3,000
	Designated smoking zones established	No. of designated smoking zones	-	3
	Water treatments services provided	No. of water treatment services provided	-	1
	Aesthetic trees planted	No. of aesthetic trees planted	-	5,000
	Public areas installed with waste collection bins	Proportion of public areas installed with waste collection bins	-	30%
	Waste collection centers established	Number of waste collection centers established	-	25
	Urban population with quality access to health services	Proportion of urban population with quality access to health services	-	100%
	Urban population sensitized on WASH	Proportion of urban population sensitized on WASH	-	100%
Urban Culture and Social Services	CBOs involved in urban planning and development	No. of active CBOs	-	10
	Youths involved in urban planning and development	No. of youth programmes	-	2
	Safe and secure public spaces	No. of public spaces with	-	1

	and neighborhoods	surveillance mechanism		
Urban Governance	Capacity building fora held for urban areas management institutions on gender and social inclusion in urban development	Number of capacity building fora held for urban areas management institutions on gender and social inclusion in urban development	-	1
	Capacity building fora held for Stakeholder Coordination Platform for urban areas	Number of capacity building fora held for Stakeholder Coordination Platform for urban areas	-	1
	Capacity building fora held for urban areas management institutions	Number of capacity building fora held for urban areas management institutions	-	2

**5.3. Data collection, Analysis and Reporting mechanisms**

The department will apply both quantitative and qualitative techniques to collect data and monitor planned performance of respective directorates. The department will compare the standards given in the objective with the actual results and any difference or variance will be identified. As a consequence of the analysis of variance and identification of the cause the department will take appropriate remedial action.

All Directorates in the Department of Lands,Urban/Physical Planning and Housing will be involved in monitoring and reporting on the progress of achievement of results and objectives based on the key indicators agreed upon in the ADP. This will be achieved by ensuring collection and provision of timely and accurate data during the plan period. The directorates will be expected to generate reports on quarterly, bi-annual and annual basis.

**5.4. Institutional framework**

For effective monitoring, evaluation and reporting the department shall form monitoring and evaluation committee. The monitoring, evaluation and reporting plan will help the department in;

- Tracking implementation progress internally.
- Accessing whether objectives are being achieved efficiently, effectively and their impact.

### **5.5. Dissemination and feedback mechanism.**

An independent committee composed of members of the business community and other stakeholders will assist with monitoring and providing feedback working together with departmental Work Improvement Teams (WIT). The department will collaborate with the M & E directorate and meet twice yearly and forward feedback to the County Secretary