

COUNTY GOVERNMENT OF KITUI



THE COUNTY TREASURY

Department of Economic Planning

Kitui County Annual Development Plan 2020/2021

August 2019

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County Mission and Vision

Vision

To be an empowered and prosperous County with a high quality of life.

Mission

To provide transformative county services through effective utilization of our land, capital, labour, technology and leadership for sustainable socio-economic development

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Foreword

As a requirement of the Public Finance Management Act, 2012, each county government is supposed to prepare an Annual Development Plan (ADP) as one of the main documents required in the annual budget preparation process. This plan provides a framework that will guide the implementation of the programmes and projects in the 2020/2021 financial year, with a view of enhancing transparency and accountability to facilitate the realization of the planned county development aspirations as envisaged in the CIDP 2018-2022.

Despite the many challenges encountered, the County has achieved tremendous progress in the last financial year. Notable progress has been made in the areas of health care, food security, water provision, trade development, skills development and infrastructure development among others.

The 2020/21FY ADP is implementing the second CIDP 2018-2022, which contains programmes and projects that were identified through various consultative forums with the local community residents, line ministries and the County Budget and Economic Forum. It is expected that increased participation by a wide cross section of the people during identification, planning, implementation, monitoring and evaluation of projects and programmes will help enhance the key goal of devolution which is to empower citizens to realize social, political and economic development.

In this ADP, the government will continue to empower county residents through implementation of the five pillars that is Food and water, Health Care, Education and Youth Development, Women Empowerment and Wealth Creation.

Ben Katungi
A.g CECM, County Treasury
County Government of Kitui.

Acknowledgement

This Annual Development Plan was consultatively prepared by stakeholders drawn from all Sectors, departments and agencies of the County Government of Kitui. The whole process was guided by the Department of Economic Planning under the County Treasury Ministry. The process could not have been accomplished without the commitment, dedication, sacrifice and determination of all the members of staff of the County Government. First and foremost, I acknowledge the valuable leadership and support of Her Excellency the Governor and the Deputy Governor. I want to extend my gratitude to all County Executive Committee Members and Chief Officers for leading their staff in providing information towards preparation of this document.

I would like to pay special thanks to the officers working under Economic Planning Department under the leadership of Director, Paul Kimwele, Principal Statistician, Victor Mwangi and the entire team of county economists Daniel Mbathi, Bonface Muli, Faith Munah, Hanrieta Ndunge, Charles Mulatia, Nicholas Koome and Geoffrey Gisaina who helped put this document together. The team put tireless quality time in production of this document.

I may not mention everybody, but do acknowledge all those individuals who directly or indirectly contributed to the success of development and production of this Plan.

Dr. Justus Kali

Chief Officer – Economic planning

County Government of Kitui

Abbreviations and Acronyms

| | |
|-----------------|--|
| ADP | Annual Development Plan |
| ADR | Alternate Dispute Resolution |
| ASDSP | Agricultural Sector Development Support Programme |
| CA | County Assembly |
| CBO | Community Based Organization |
| CBROP | County Budget Review and Outlook Paper |
| CECM | County Executive Committee Member |
| CFSP | County Fiscal Strategy Paper |
| CFA | Community Forest Association |
| CIC | County Investment Corporation |
| CIDP | County Integrated Development Plan |
| CIMES | County Integrated Monitoring and Evaluation System |
| CLIDP | Community Level Infrastructure Development Programme |
| CLTS | Community Led Total Sanitation |
| CPA | Charcoal Producers Association |
| DPMC | Discipline and Performance Management Committee |
| ECDE | Early Child Development and Education |
| EDE | End Drought Emergencies |
| FBO | Faith Based Organization |
| GBV | Gender Based Violence |
| GIS | Geographical Information System |
| HRPC | Human Resource Planning Committee |
| ICT | Information, Communication and Technology |
| KDC | Kitui Development Centre |
| KEFRI | Kenya Forestry Research Institute |
| Km ² | Kilometres Squared |
| KMTC | Kenya Medical Training College |
| KNBS | Kenya National Bureau of Statistics |
| Ksh | Kenya Shillings |
| MCA | Member of County Assembly |
| M&E | Monitoring and Evaluation |

| | |
|----------|---|
| MNCH | Maternal Neonatal and Child Health |
| MTEF | Medium Term Expenditure Framework |
| MSME | Micro Small and Medium Enterprises |
| NDMA | National Drought Management Authority |
| NEMA | National Environment Management Authority |
| NGO | Non-Governmental Organization |
| NHIF | National Hospital Insurance Fund |
| NITA | National Industrial Training Authority |
| NO | Number |
| NUDP PDP | National Urban Development Policy Part Development Plan |
| PPP | Public Private Partnerships |
| PWD | People With Disability |
| REA | Rural Electrification Authority |
| SDGs | Sustainable Development Goals |
| SEKU | South Eastern Kenya University |
| SIDA | swedish international development cooperation agency |
| SYPT | Subsidies Youth Polytechnic Tuition |
| TVET | Technical and Vocational Education and Training |
| UACA | Urban Areas and Cities Act |
| UNICEF | United Nations Children's Fund |
| UNDP | United Nations Development Programme |
| UON | University of Nairobi |
| WASH | Water, Sanitation and Hygiene |
| WRUAs | Water Resource Users Association |

CHAPTER ONE: INTRODUCTION

1.0 Overview

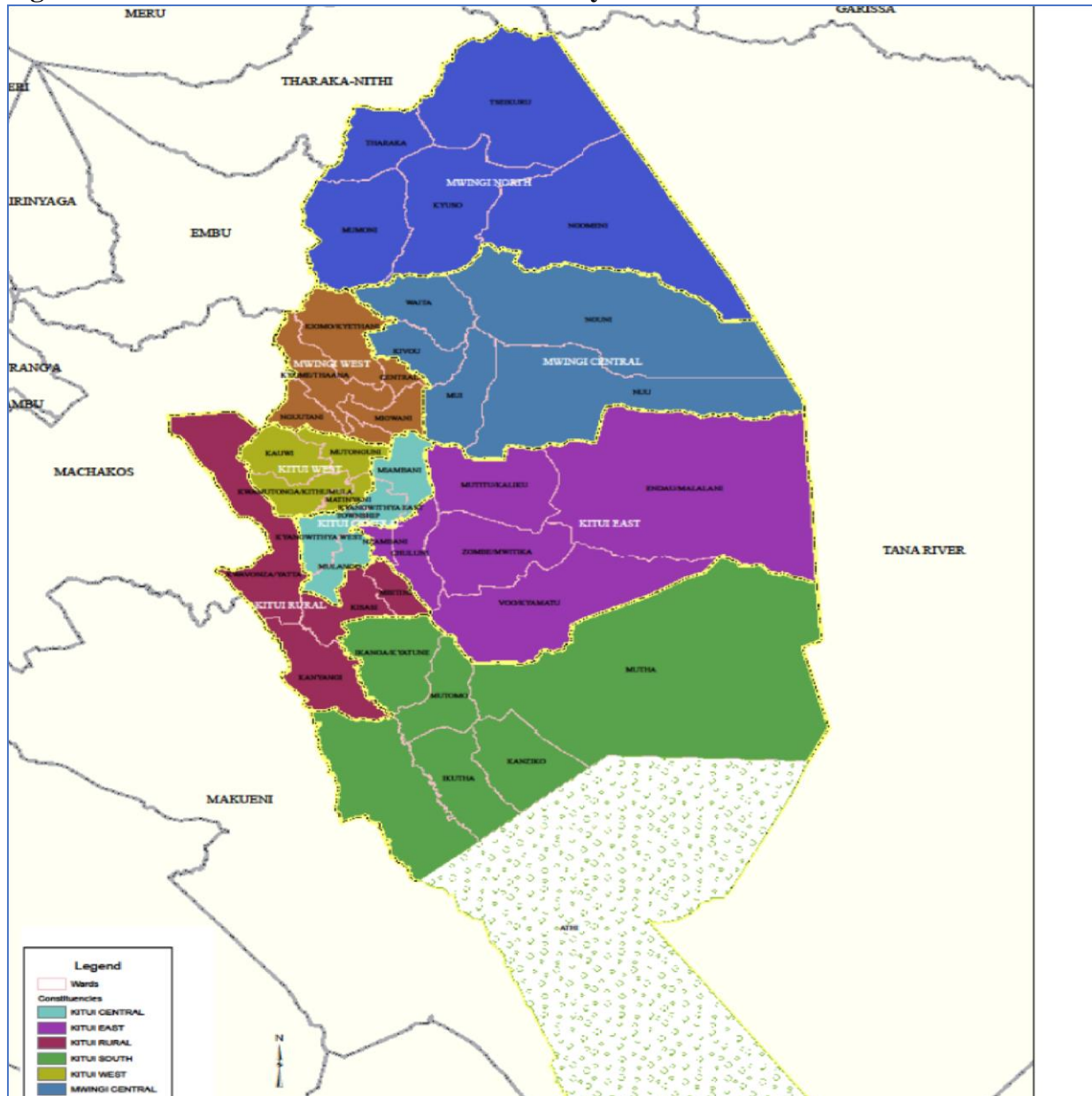
The chapter provides the background information of the County in terms of size, physiographic and natural conditions and population profile. The chapter further explains the linkage between this plan and the CIDP and also the Plan preparation process.

1.1 Background Information

Kitui County is one of the three Kenyan Counties inhabited by the majority Kamba community. The Kamba people were historically long - distance traders. The trade inclination has made the Kambas highly receptive and hospitable to visitors. With its headquarters at Kitui town, The County is resource rich with commercially viable coal reserves in Mui Basin. Other mineral resource includes limestone, iron ore and sand. Forty-six (46) percent of the Tsavo East National Park is in Kitui County and has a great heritage with great untapped tourism potential. Proximity to Nairobi and the Standard Gauge Railway offers great opportunities for economic transformation. Permanent rivers, namely, Tana and Athi flow through the County.

Despite the great potential, Kitui County is among the Arid and Semi-Arid (ASAL) counties characterized by relatively high levels of poverty. The level of absolute poverty is estimated at 47.5 percent compared to the national average of 36.1 percent in 2016. About 522,000 persons or 3.2 percent of the Kenyan poor live in the County. Food poverty is estimated at 39.4 percent compared to the national average of 32 percent. About fifty percent of the population does not have access to improved water sources and 57.6 percent of households spent thirty minutes or more to fetch drinking water. The County is a member of South Eastern Kenya Economic Block (SKEB) composed of three counties: Kitui , Makueni and Machakos.

Figure 1: The Administrative Units in the County and their boundaries.



The County is divided into eight (8) sub-counties namely; Kitui Central, Kitui West, Kitui East, Kitui South, Kitui Rural, Mwingi North, Mwingi Central and Mwingi West. It is further subdivided into forty (40) wards. There are 247 County villages established through the Kitui County Villages Act, 2015.

The sub-counties are administrated by the Sub-County Administrators and the Wards by the Ward Administrators. The Village is the lowest level of the County Administrative Units. A Village Administrator is responsible for overall co-ordination and management of County affairs at the village. This information is provided in table 1

Kitui County Annual Development Plan 2020-2021

Table 1: Kitui County Administrative Units

| Sub-County/ Constituency | No. of Wards | Wards | No. of Villages |
|-------------------------------------|-------------------------|--|----------------------------|
| Kitui Central | 5 | Miambani, Kitui Township, Kyangwithya West, Mulango, Kyangwithya East | 30 |
| Kitui West | 4 | Mutonguni, Kauwi, Matinyani, Kwamutonga/Kithumula | 23 |
| Kitui East | 6 | Zombe/Mwitika, Nzambani, Mutitu/Kaliku, Chuluni, Voo/Kyamatu, Endau/Malalani | 33 |
| Kitui South | 6 | Ikanga/Kyatune, Mutomo, Kanziko, Athi Mutha, Ikutha, | 41 |
| Kitui Rural | 4 | Kisasi, Mbitini, Kwavonza/Yatta, Kanyangi. | 25 |
| Mwingi North | 5 | Ngomeni, Kyuso, Mumoni, Tseikuru, Tharaka | 34 |
| Mwingi West | 4 | Kyome/Thaana, Nguutani, Migwani, Kiomo/Kyethani | 26 |
| Mwingi Central | 6 | Kivou, Nguni, Nuu, Mui, Waita, Mwingi | 35 |
| TOTAL | 40 | | 247 |

1.2 Physiographic and Natural Conditions

1.2.1 Physical and Topographic features

The general landscape is flat and gently rolls down towards the east and northeast where altitudes are as low as 400 Metres. The altitude of the Kitui County ranges between 400M and 1800M above sea level. The Yatta Plateau is in the western part of the County and stretches from the north to the south of the County between Rivers Athi and Tiva.

1.2.2 Ecological Conditions

The County has seven agro-ecological zones. These are: Upper-Midland 3-4; Upper-Midland 4; Lower-Midland 3; Lower-Midland 4; Lower-Midland 5; Inner Lowland 5; and Inner Lowland 6.

1.2.3 Climatic Conditions

Most parts of the County have an arid and semi-arid climate with rainfall distribution that is erratic and unreliable. However, the highland areas namely, Migwani, Mumoni, Kitui Central, Mui and Mutitu Hills exhibit a sub – humid climate. The lowest annual average temperature is 14⁰C and the highest annual average temperature is 32⁰C.

1.3 Demographic Feature

1.3.1 Population Size and Composition

The County's population was 1,012,236 in 2009, according to the population and household census report of 2009. Kitui County population is estimated at 1,123,401 and this year actual census is being conducted in this month of August 2019 to be leased later in the year. The level of urbanization is estimated at 14.2 percent in 2018 and is expected to rise to 15.2 percent in 2022. According to the KIHBS 2015/16, about 35.7 percent of Kenyans live in urban areas. The rapid rate of urbanization has clear implications for the need for urban planning.

1.3.2 Population Density and Distribution

The National Census is being carried in this month of August 2019 and official results will be released. Population density in Kitui was 33 persons per Km² in 2009 compared to a national average of 66 persons per Km². The population density is estimated at 37 persons per Km² and is projected to increase to 39 persons per Km². Kitui Central has the highest density. The distribution per administrative units is indicated in table 2`

Table 2: Population Density and Distribution

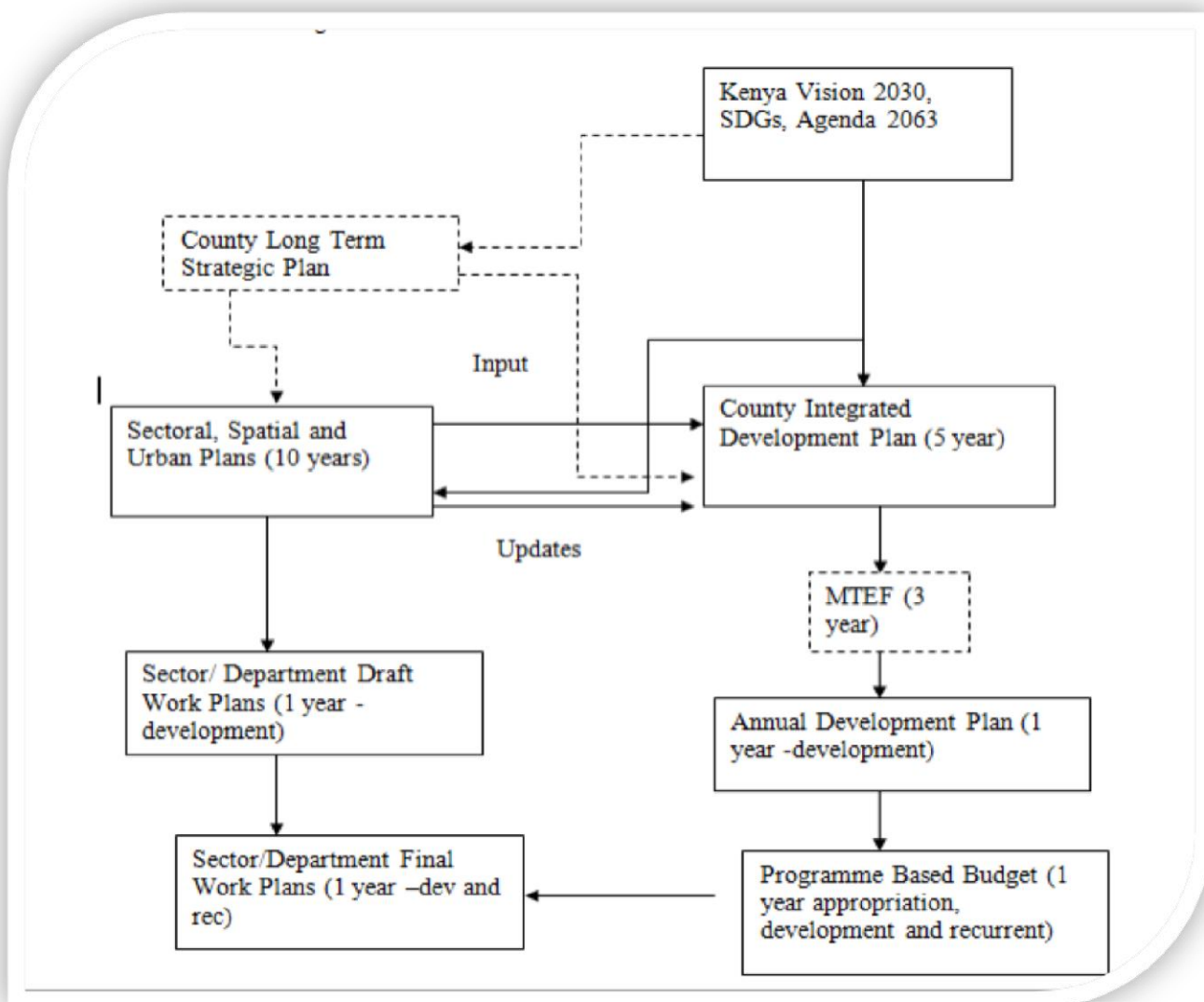
| Sub-County | Population (2009) | Density (person s/ Km ²) | Population (2018) | Density (person s/ Km ²) | Population (2020) | Density (person s/ Km ²) | Population (2022) | Density (person s/ Km ²) |
|----------------|-------------------|--------------------------------------|-------------------|--------------------------------------|-------------------|--------------------------------------|-------------------|--------------------------------------|
| Mwingi North | 139,902 | 29 | 155,267 | 32 | 158,904 | 33 | 162,627 | 34 |
| Mwingi West | 103,726 | 96 | 115,117 | 106 | 117,813 | 109 | 120,573 | 112 |
| Mwingi Central | 141,141 | 34 | 156,641 | 38 | 160,311 | 39 | 164,066 | 40 |
| Kitui West | 102,266 | 153 | 113,497 | 170 | 116,155 | 174 | 118,876 | 178 |
| Kitui Rural | 104,394 | 67 | 115,859 | 74 | 118,573 | 76 | 121,351 | 78 |
| Kitui Central | 131,653 | 197 | 146,112 | 219 | 149,535 | 224 | 153,038 | 229 |
| Kitui East | 123,181 | 24 | 136,708 | 27 | 139,910 | 27 | 143,188 | 28 |
| Kitui South | 165,972 | 27 | 184,200 | 30 | 188,515 | 31 | 192,931 | 31 |
| Total | 1,012,236 | 33 | 1,123,401 | 37 | 1,149,717 | 38 | 1,176,650 | 39 |

1.4 Annual Development Plan Linkage with CIDP

The Kenya Vision 2030 is the national blueprint that forms the national development agenda that is being implemented through a series of 5-year Medium Term Plans (MTPs) and therefore the CIDP 2018-2022 has been aligned to the Vision through MTP III. The CIDP identifies Kitui County Annual Development Plan 2020-2021

specific projects and programmes for implementation over the five year period. On the other hand, an ADP is a development plan that is prepared to implement projects and programmes identified in the CIDP on annual basis. Figure 2 provides a diagrammatic presentation of the link between the ADP, CIDP the Budget and other plans.

Figure 2: ADP Linkage with other Plans



1.5 Strategic Priorities of the Plan

The priorities outlined in this document are consistent with the aspirations of Kenya Vision 2030, the County Vision and the CIDP (2018-2022). The county government plans to focus on the following five key strategic pillars in order to achieve its development agenda: Food and water (through irrigation, agriculture extension services, livestock promotion, fish production and water accessibility; Health care (through provision of medicine, health care staff, medical facilities and Health insurance card KCHIC); Education and Youth Development (by building Kitui County Annual Development Plan 2020-2021

ECDE classes, provision of learning materials, ECDE teachers, Toilets, Youth training centres and ICT centres) , Women empowerment and Wealth creation (by strengthening formation of cooperatives and promotion of trade)

1.6 Preparation process of the ADP

The preparation of this plan was done in line with the laid down guidelines and within the legal framework. The preparation process was consultative as provided for in Article 201 of the Constitution of Kenya, section 115 of the County Government Act, 2012. Sector-specific stakeholder forums were held for each department to prioritize programmes and projects to be implemented in the FY 2020/2021. The submissions were thereafter compiled, analyzed and prioritized to form part of the ADP 2020-2021FY.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

This chapter provides a review of County government achievements, challenges and lesson learnt within the previous ADP. It provides a summary of what was planned and what was achieved by the County sectors and also indicates the overall budget in the ADP versus the actual allocation and expenditures.

2.2 Analysis of capital and non-capital projects of the previous ADP FY 2018/2019

This section provides a summary of what was achieved in the previous ADP.

Table 3: Performance of capital projects for the previous year 2018/2019

Office of the Governor

| No. | Project Name | Project/Program site | Objective/purpose | Performance indicators | Output | Status (Based on indicators) | Planned cost (KShs) | Actual cost (KShs) | Source of Funds |
|-----|--|-----------------------------|---|--|--|------------------------------|---------------------|--------------------|-----------------|
| 1. | Pro-Poor support programme | County wide All 40 wards | To increase the rate of access, transition and retention of learners from financially disadvantaged backgrounds through school fees bursary support | No. of beneficiaries benefiting from ProPoor support program | 3,000 beneficiaries benefiting from Pro-Poor support program | Ongoing | 100,000,000 | 87,670,618 | CGoK TI |
| 2. | Community Level Infrastructure Development Programme (CLIDP) | County wide All 40 wards | To promote equitable development across the entire County's 40 Wards and 247 villages through implementing small scale infrastructure | No. of beneficiaries benefiting from CLIDP projects | Pending bills payment. | Ongoing | 685,000,000 | 402,244,738 | CGoK TI |

| | | | | | | | | | |
|----|--|---------------------|---|---|------|---------|------------|------------|---------|
| | | | ure projects | | | | | | |
| 3. | Completion works at the Governor's Administration Block Building | County Headquarters | To ensure a conducive working environment | No of staff using the Governor's Administration block | None | Ongoing | 70,000,000 | 56,413,311 | CGoK TI |

The County Treasury

| Broad programme name and objectives | Project description | Location (Ward) | Output indicators | No. of beneficiaries | Target for the year | Achieved (progress to date) | Budget (kshs) | Actual cost (kshs) | Status (ongoing, complete, stalled) | Source of Funds |
|--|---|-----------------|--------------------------------|-----------------------------|---------------------|-----------------------------|---------------|--------------------|-------------------------------------|-----------------|
| County Annual Monitoring and Evaluation (CAMER) Report 2017/18 | Consolidation of County Annual Monitoring and Evaluation (CAMER) Report 2017/18 | All 40 Wards | Number of reports consolidated | 12 county spending entities | 1 | 1 | 1,200,000.00 | 800,000.00 | Complete | CGoK TI |
| County Annual Development Plan (CADP) 2019/20 | Preparation of County Annual Development Plan (CADP) 2019/20 | All 40 Wards | Number of CADP prepared | 12 county spending entities | 1 | 1 | 2,000,000.00 | 1,950,000 | Complete | CGoK TI |
| County Budget Review and Outlook Paper (2017/18) | Compilation of County Budget Review and Outlook Paper (CBROP) 2017/18 | All 40 Wards | Number of CBROP compiled | 12 county spending entities | 1 | 1 | 1,200,000.00 | 500,000.00 | Complete | CGoK TI |
| Budget Implementation Report (BIR) – Q1 | Preparation of Budget Implementation Report (BIR) – Q1 | All 40 Wards | Number of BIR Prepared | 12 County spending entities | 4 | 1 | 400,000.00 | 100,000.00 | Complete | CGoK TI |
| Monitoring and Evaluation (M&E) Report Q1 : 2018/19 | Consolidation of Monitoring and Evaluation (M&E) Report Q1 : 2018/19 | All 40 Wards | Number of BIR consolidated | 12 County spending entities | 4 | 1 | 400,000.00 | 100,000.00 | Complete | CGoK TI |
| County Monitoring & Evaluation (M&E) Policy | Preparation of County Monitoring & Evaluation (M&E) Policy | All 40 Wards | Number of policies prepared | 12 County spending entities | 1 | 1 | 2,000,000.00 | 2,000,000.00 | Complete | CGoK TI |
| County Indicator Handbook | Development of County Indicator Handbook | All 40 Wards | Number of Handbook prepared. | 12 County spending entities | 1 | 1 | 500,000.00 | 400,000.00 | Complete | CGoK TI |

| | | | | | | | | | | |
|--|---|---------------|-------------------------------------|--------------------------|-----------------------------------|---|----------------------|----------------------|----------|---------|
| County Statistical Abstract 2018 | Preparation of the County Statistical Abstract 2018 | All 40 Wards | Number of Abstract prepared. | Entire county population | 1 | 1 | 10,000,000.00 | 5,000,000.00 | Ongoing | CGoK TI |
| County Budget & Economic Forum (CBEF) | Convening County Budget & Economic Forum (CBEF) consultative meetings | - | Number of Meetings held | County ministries | 4 | 1 | 5,000,000.00 | 800,000.00 | Ongoing | CGoK TI |
| County Health Insurance Cover (K-CHIC) | Financial Analysis of Kitui County Health Insurance Cover (K-CHIC) | All 40 Wards | Number of Financial report produced | 270,000 Households | 5 Reports (1-Annual, 4-Quarterly) | 1 | - | - | Complete | CGoK TI |
| Kitui County Textile Corporation (KICOTEC) | Financial Analysis of Kitui County Textile Corporation (KICOTEC) | Kitui Central | Number of Financial report produced | Entire county population | 5 Reports (1-Annual, 4-Quarterly) | 1 | - | - | Complete | CGoK TI |
| Total | | | | | | | 22,700,000.00 | 10,150,000.00 | | |

Revenue

| Broad programme name and objectives | Project description | Location (Ward) | Output indicators | No. of beneficiaries | Target for the year | Achieved (progress to date) | Budget (kshs) | Actual cost (kshs) | Status (ongoing, complete, stalled) | Source of Funds |
|--|---|-----------------|---------------------------------------|-----------------------------|-----------------------------------|-----------------------------|---------------|--------------------|-------------------------------------|-----------------|
| Revenue Automation | Introduction of E-revenue collection | All 40 Wards | Number of system purchased and in use | Entire County Population | 1 | 1 | 29,700,000 | 29,700,000 | Complete | CGoK TI |
| 2017/18 FY Audit | Coordination of 2017/18 Audit by KENAO | All 40 Wards | Number of Audit reports produced | 12 county spending entities | 1 | 1 | 0 | 0 | Complete | CGoK TI |
| Annual Financial Report 2017-2018 | Preparation of Annual Financial Report 2017-2018 | All 40 Wards | Number of financial reports prepared | Entire county population | 5 Reports (1-Annual, 4-Quarterly) | 1 | 0 | 0 | Complete | CGoK TI |
| | | | | | Quarterly | | | | | |
| Quarter 1 Financial Report: FY 2018/19 | Preparation of Quarter 1 Financial Report: FY 2018/19 | All 40 Wards | Number of financial reports prepared | Entire county population | 5 Reports (1-Annual, 4-Quarterly) | 1 | 0 | 0 | Complete | CGoK TI |

Ministry of Health and Sanitation

| Sr/No | Program | Project Site/Ward | Project Objectives | Performance Indicators | Output | Status (based on indicators) | Planned (Kes) | Actual cost (Kes) | Sources of Funds |
|-------|---|--|--|--|---|--|---------------|-------------------|------------------|
| 1 | Construction of toilets, installation of hand washing facilities, Chain-link Fencing and construction of small gates in health centres and dispensaries | All the 40 wards | Improve sanitation status in the facilities | Number of health centres and dispensaries fenced, with hand washing facilities and toilets | Toilets, fence, small gates and hand washing facilities | Works done as follows: Fencing, sentry house and toilet done at Matinyani Health centre; Toilets done at kilonzo and kinakoni dispensaries; chainlink fencing at Kauma dispensary and Kauwi hospital | 25,000,000 | 8,801,534 | CGoKTI |
| 2 | Construction of stone Fence at Kitui County Referral Hospital and Mwingi Level IV Hospital | Township and Mwingi central wards | Improve security at the facilities | No. facilities with stone fenced | stone fence in the two hospitals | Fencing ongoing in Mwingi Level IV hospital | 30,000,000 | 30,000,000 | CGoKTI |
| 3 | Installation of Client's Queuing System in 14 hospitals | Tseikuru, Kyuso, Nuu, Mwingi central, Migwani, Kauwi, Township, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha | Enhance service delivery at the facilities | Number of hospitals installed with queuing system | Queuing systems in hospitals | 3 hospitals (Kitui County Referral hospital, Mwingi and Migwani hospitals) were installed with queuing system | 28,000,000 | 6,843,084 | CGoKTI |
| 4 | Construction of XRay rooms in 10 hospitals | Tseikuru, Kyuso, Nuu, Kauwi, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha | Enhance diagnostic services at the hospitals | No. X-ray rooms constructed | X-ray rooms | Construction ongoing in 6No. hospitals | 20,000,000 | 53,207,736 | CGoKTI |

| Sr/No | Program | Project Site/Ward | Project Objectives | Performance Indicators | Output | Status (based on indicators) | Planned (Kes) | Actual cost (Kes) | Sources of Funds |
|-------|--|--|--|--|--------------------------------------|---|---------------|-------------------|------------------|
| 5 | Renovations of health centres and dispensaries (connection with water and electricity supplies) | All the 40 wards | Enhance service delivery at the facilities | Number of health centres and dispensaries connected with water and electricity | Water storage facilities | The funds were used to cater for the pending bill, as the Ministry never receive a revote to cater for the bills of the previous FY | 10,000,000 | - | CGoKTI |
| 6 | Construction of a Renal unit in Mwingi Level IV hospital | Mwingi central | Enhance service delivery at the facility | A renal unit in place | Renal block | Not done | 4,000,000 | - | CGoKTI |
| 7 | Construction and equipping of a Psychiatric Unit at Kitui County referral hospital | Kitui county headquarters | Enhance service delivery at the facility | Psychiatric Unit in place | built and equipped Psychiatric block | Not done | 15,000,000 | - | CGoKTI |
| 8 | Construction and equipping of a Trauma Centre at Kitui County referral hospital and Mwingi Level IV hospital | Kitui county headquarters and mwingi Central | Enhance service delivery at the facilities | Trauma Centre in place in the two hospitals | Built and equipped Trauma centre | Not done | 20,000,000 | - | CGoKTI |

| Sr/No | Program | Project Site/ Ward | Project Objectives | Performance Indicators | Output | Status (based on indicators) | Planned (Kes) | Actual cost (Kes) | Sources of Funds |
|-------|---|--|---|--|--|---|---------------|-------------------|------------------|
| 9 | Construction and equipping of an Intensive Care Unit (ICU) at Kitui County referral hospital and Mwingi Level IV hospital | Kitui county headquarters and Mwingi Central | Enhance service delivery at the facilities | ICUs in place in the two hospitals | Built and equipped ICU | Not done | 20,000,000 | - | CGoKTI |
| 10 | Construction and equipping of a cancer treatment centre at Kitui County referral hospital | Kitui county headquarters | Enhance diagnostic services at the facility | cancer treatment centre in place | Built and equipped Cancer treatment centre | Not done | 15,000,000 | - | CGoKTI |
| 11 | Equipping of laboratory units in all 56 health centres | All the 40 wards | Enhance diagnostic services at the health centres | Number of laboratory units equipped | Equipped laboratory units | Procurement process ongoing | 84,000,000 | 22,375,000 | CGoKTI |
| 12 | Renovation of the County Health Management Team (CHMT) Offices | Kitui county headquarters | enhance service delivery at the Ministry | Number of office blocks partitioned | Renovated CHMT offices | Renovation of the toilets within CHMT Completed | 4,000,000 | 730,213 | CGoKTI |
| 13 | Completion of construction and equipping of drugs store at Kitui County referral hospital | Kitui county headquarters | Minimize drug stockouts at the facility | A fully functional drug store in place | Drug store block | Not done | 5,000,000 | - | CGoKTI |

| Sr/No | Program | Project Site/Ward | Project Objectives | Performance Indicators | Output | Status (based on indicators) | Planned (Kes) | Actual cost (Kes) | Sources of Funds |
|-------|--|---------------------------|---|--------------------------------------|-----------------------|------------------------------|---------------|-------------------|------------------|
| 14 | Construction and equipping of a restaurant at Kitui County Referral Hospital | Kitui county headquarters | enhance service delivery at the facility | Fully functional restaurant in place | Functional Restaurant | Not done | 5,000,000 | - | CGoKTI |
| 15 | Construction of sewerage system at Kitui County Referral Hospital | Kitui county headquarters | Improve sanitation status in the facilities | Fully functional sewerage system | Sewer system | Not done | 10,000,000 | - | CGoKTI |

Ministry of Education, ICT and Youth Development

| | Project Name | Project/Program Site | Objective/Purpose | Performance indicators | Output | Status (Based on the indicators) | Planned Cost (Ksh) | Actual Cost (Ksh) | Source of Funds |
|---|--|------------------------|--|--|--|------------------------------------|--------------------|-------------------|-----------------|
| 1 | Construction of ECDE Classes | County wide | To improve learning condition of 1600 learners | 40 ECDE Classes in place | Improved learning Condition of Learners | Not Started | 40,000,000 | 0 | CGoKTI |
| 2 | Construction of ECDE Toilets | In 20 identified wards | To improve learning conditions and hygiene of learners | 20 Toilet Blocks, 9 Water Tanks and Hand washing facilities | Improved Learning Conditions and Hygiene of Learners | Not Started | 10,000,000 | 0 | CGoKTI |
| 3 | Purchase of ECDE teaching/learning materials | All the 40 Wards | To provide teaching and learning material to all ECDE centres across all the wards | Assorted ECDE Teaching and Learning materials purchased, issued and in use | Provision of Teaching and Learning materials to all ECDE centres | Complete (supplied and all in use) | 10,000,000 | 9,768,032 | CGoKTI |
| 4 | Rehabilitation of VTC infrastructure | In identified VTCs | To Construct workshops To Renovate dilapidated buildings | No of workshops constructed No of buildings renovated | Better infrastructure in the institution | Not started | 64,100,342 | 0.00 | CGoKTI |
| | | | | | | | 16,445,825 | | |
| 5 | Purchase of specialized plant (Tools and | In identified VTCs | To Procure and distribute tools and equipment | Number of VTCs supplied with tools | Better training equipment and tools | Not started | 10,000,000 | 0.00 | CGoKTI |

| | Project Name | Project/Program Site | Objective/Purpose | Performance indicators | Output | Status (Based on the indicators) | Planned Cost (Ksh) | Actual Cost (Ksh) | Source of Funds |
|---|---|----------------------|---|---|--|----------------------------------|--------------------|-------------------|-----------------|
| | equipment) for VTCs | | | and equipment | | | | | |
| 6 | Recruitment of Vocational training Centres' Instructors | County wide | To provide instructors in VTCs with NONE | Number of instructors recruited | Improved staffing levels | Not started | 67,200,000 | 0.00 | CGoKTI |
| 7 | Youth skills development | In all the 40Wards | To Equip youth with relevant skills to increase employability using a variety of approaches via; Apprenticeship, Internship, attachment and placement programmes, Volunteerism , and Short formal trainings | No. of youth trained in employable skills | Majority of youth equipped with relevant skills to increase employability Majority of youth employed as a result of apprenticeship, internship, volunteerism and short formal trainings | Not started | 60,000,000 | 0.00 | CGoKTI |
| 8 | Upgrading County Website | County Headquarters | Improved Efficiency and Effectiveness in communication | Live interactive county website | Interactive County Website | Development Ongoing | 3,000,000 | 2,900,000 | CGoKTI |

Ministry of Trade, Cooperatives and Investments

| S/n o | Project Name | Project/Program Site | Objective / Purpose | Performance Indicator | Output | Status (Based on the Indicator) | Planned Cost | Actual Cost | Source of Funds |
|-------|--|----------------------|---|--|--------|---------------------------------|--------------|-------------|-----------------|
| 1. | Construction of an Abattoirs | Kanyonyoo | Provide conducive trading environment and hygiene | Number of abattoir constructed | None | Not started | 76,300,000 | 0 | CGoKTI |
| 2. | Construction of Cottage industries along Leather & non-leather | Syongila | Improved livelihoods | Number of Cottage industries along non-leather constructed | None | On going | 5,000,000 | 0 | CGoKTI |

| S/n o | Project Name | Project/Program Site | Objective / Purpose | Performance Indicator | Output | Status (Based on the Indicator) | Planned Cost | Actual Cost | Source of Funds |
|-------|--|------------------------------------|--|--|--------|---------------------------------|--------------|-------------|-----------------|
| 3. | Upgrading equipment for skills development at Kyuso polytechnic | Kyuso | Improved livelihood for youth | Number of leather workshop Constructed Number of Equipment purchased | None | Not started | 31,224,164 | 0 | CGoKTI |
| 4. | Construction of Modern Kiosks at Kitui town, Mwingi, Mutomo & Kwa Vonza | Kitui, Mwingi, Mutomo and KwaVonza | Promote conducive trading environment | Number of Kiosks constructed | None | Not started | 16,500,000 | 0 | CGoKTI |
| 5. | Purchase of Motor Vehicles (3 trucks) | County wide | Ensure quality livestock | Number of Trucks Procured | None | Not started | 36,000,000 | 0 | CGoKTI |
| 6. | County Empowerment Fund | County wide | Availability of affordable financial credits | Amount disbursed to MSMEs | None | Not started | 180,000,000 | 0 | CGoKTI |
| 7. | Branding of Kitui county services and products & marketing | County wide | Improved awareness on services and product | Brand book developed | None | Not started | 20,854,058 | 0 | CGoKTI |
| 8. | Procurement of Cereals and pulses Processing machines, Ballast Crushers, Interlocking brick making machines & other machines | County wide | Improved incomes | Number of Specialized machines procured | None | Not started | 108,000,000 | 0 | CGoKTI |
| 9. | Completion of Kitui Town Jua Kali | Kitui | Conducive trading environment | Number of Kitui Town Jua kali sheds completed | None | Not started | 10,000,000 | 0 | CGoKTI |

| S/n o | Project Name | Project/Program Site | Objective / Purpose | Performance Indicator | Output | Status (Based on the Indicator) | Planned Cost | Actual Cost | Source of Funds |
|-------|--|----------------------|--|--|--|---------------------------------|--------------|-------------|-----------------|
| 10. | Acquisition of land for Mwingi Jua Kali | Mwingi | Conducive trading environment | Size/number of jua kali of land purchased | None | Not started | 30,000,000 | 0 | CGoKTI |
| 11. | Purchase of car washing machines | County wide | Improved income for the youth | Number of Car washing machines procured | Increased income to Over 700 youth | Complete | 3,200,000 | 3,032,000 | CGoKTI |
| 12. | Research on County Investment Corporation | County wide | Clear working guidelines | Number of corporation in place | 0 | On going | 20,000,000 | 0 | CGoKTI |
| 13. | Purchase of Motor vehicle - (Meat & Milk vans) | Kitui | Promote trade | Number of Van procured | None | Not started | 5,000,000 | 0 | CGoKTI |
| 14. | Verification and stamping of weighing machines | Across the county | Enhance fair trade and consumer protection | Number of weighing machines verified | Over 2,000 traders and Kitui county residents benefiting from fair trade | Complete | 20,000 | 0 | CGoKTI |
| 15. | Promotion/Development of cooperative Societies | County wide | To Create enabling environment for Co-operatives to develop and spur wealth creation | Number of Registered Cooperative Societies. | 47 new Cooperative Societies Registered | Complete | 10,000,000 | 10,000,000 | CGoKTI |
| | | | | Number of Registered Cooperative Societies members | 8081 new, Total of 71,647 Cooperative Society Members | Complete | | | |
| | | | | Number of Active Cooperative Societies | 288 Societies, 207 Active, 81 dormant | Complete | | | |
| | | | | Number of Audited Societies/Revenue raised | 50 Societies Audited, Ksh 348,700 Raised | Complete | | | |
| | | | | Number of Trained Society members | 12854 Society members educated | Complete | | | |

| S/n o | Project Name | Project/Program Site | Objective / Purpose | Performance Indicator | Output | Status (Based on the Indicator) | Planned Cost | Actual Cost | Source of Funds |
|-------|--------------|----------------------|---------------------|-----------------------------------|-----------------------------|---------------------------------|--------------|-------------|-----------------|
| | | | | Number of Trained society Leaders | 233 society leaders trained | Complete | | | |

Ministry of Land, Infrastructure, Housing and Urban Development

| S/N | Project Name | Project/Program Site | Objective/Purpose | Performance indicators | Output | Status (Based on the indicators) | Planned Cost (Ksh) | Actual Cost (Kshs) | Source of Funds |
|-----|--|----------------------|---|---|--|----------------------------------|--------------------|--------------------|-----------------|
| 1. | Preparation of Zombe Local Physical Development Plan | Zombe/Mwitika | To provide a basis for expansion of physical and social infrastructure like roads, schools, Hospitals to cater for growing population Provide a framework for implementation, enforcement, monitoring and evaluation of development trends in the area as per the plan to ensure development is sustainable | Base map Conduct Consultative stakeholder meeting Planning report Advertisement Publication for approval Approved plan | Notice of intention to plan Inception report Reconnaissance survey Situation analysis report (36.4%) | On going | 12M | 6.9M | CGoKTI |
| 2. | Preparation of Migwani Local Physical Development Plan | Migwani ward | To provide a basis for expansion of physical and social infrastructure like roads, schools, Hospitals to cater for growing population Provide a framework for implementation, enforcement, monitoring and evaluation of development trends in the area as per the plan to ensure development is sustainable | Base map Conduct Consultative stakeholder meeting Planning report Advertisement Publication for approval Approved plan | Notice of intention to plan Inception report Reconnaissance survey Situation analysis report (36.4%) | On going | 12M | 0 | CGoKTI |

| S/N | Project Name | Project/ Program Site | Objective/ Purpose | Performance indicators | Output | Status (Based on the indicators) | Planned Cost (Ksh) | Actual Cost (Kshs) | Source of Funds |
|-----|--|-----------------------------------|---|--|--|----------------------------------|--------------------|--------------------|-----------------|
| | | | sustainable | | | | | | |
| 3. | Purchase of Software (ArcGIS, AutoCAD, Licensed Google Earth, Global Mapper) | Kitui County Head quarter offices | Effective and efficient GIS lab and other computer applications to improve service delivery | No. of software purchased | NIL | On going | 2,500,000 | 0 | CGoKTI |
| 4. | Preparation of Kitui County Spatial Plan | Kitui County | To provide a framework for efficient, productive and sustainable use of land in the County | Inception report Draft plan Publication and advertisement of the County Spatial Plan | Notice of intention to plan Inception report done Data collection and analysis (37.5%) | On going | 71M | 15M | CGoKTI |
| 5. | A3 Muslim cementary -katumba primary scholl KMTCC- Mortuary Pivot Hotel C94 | Mwingi central /town | To improve accessibility and level of service | No. of kms maintained | Improved accessibility and level of service | Ongoing | 14,848,626.50 | 10,846,194.37 | KRB |
| 6. | NgomenikalwaGarissa road | Ngomeni /Nguni | To improve accessibility and level of service | No. of kms maintained | Improved accessibility and level of service | Complete | 5,151,591.90 | 5,148,718.00 | KRB |
| 7. | Kyanika primary School Single Box culvert at Cottage Kyanika road | Kivou/Town | To improve accessibility and level of service | Size of box culvert constructed | Improved accessibility and level of service | Complete | 6,490,143.45 | 6,489,533.00 | KRB |
| 8. | Nguku Katambauk u-Ngungani | Mumoni | To improve accessibility and level of service | Length of drift constructed | Improved accessibility and level of service | Complete | 16,408,396.85 | 16,371,026.67 | KRB |
| 9. | Maintenance of road Tsekuru junct. Mwangeakamayangi -ciampiu junct. Katseirira | Tseikuru, Tharaka, Mumoni | To improve accessibility and level of service | No. of kms maintained | Improved accessibility and level of service | Complete | 17,915,703.16 | 17,912,991.69 | KRB |

| S/ N | Project Name | Project/ Program Site | Objective/ Purpose | Performance indicators | Output | Status (Based on the indicators) | Planned Cost (Ksh) | Actual Cost (Kshs) | Source of Funds |
|------|--|-----------------------|---|---|---|----------------------------------|--------------------|--------------------|-----------------|
| 10. | Rutuni Kasyathu - Kiio (Kasyathu) drift Mbondoni river and road improvement | Kiomo/Kyethani | To improve accessibility and level of service | No. of kms maintained | Improved accessibility and level of service | Complete | 4,513,026.64 | 4,510,267.92 | KRB |
| 11. | Road Kiwaninjoumi Miambani (Junction mutito/mwingi road road) | Migwani /Mui | To improve accessibility and level of service | No. of kms maintained | Improved accessibility and level of service | Complete | 7,447,765.50 | 7,447,765.50 | KRB |
| 12. | Musuani catholic Misai pri Kiia -Kwa Mutua Kitemange Road | Kyome /Thaana | To improve accessibility and level of service | No. of kms maintained | Improved accessibility and level of service | Complete | 11,250,178.00 | 11,250,065.12 | KRB |
| 13. | Proposed Katheka secondary shopping centre - Kwa Mbui Mangelu shopping centre Mutanda Shopping centre Road | Kauwi | To improve accessibility and level of service | No. of kms maintained and length of drift constructed | Improved accessibility and level of service | Ongoing | 14,265,289.08 | 12,262,923.76 | KRB |
| 14. | Proposed kangale shopping centre via Ngethwa river kwa wambua junctions(Kivani kwa mumo) road | Matinyani | To improve accessibility and level of service | No. of kms maintained and length of drift constructed | Improved accessibility and level of service | Complete | 8,885,639.00 | 8,880,178.74 | KRB |
| 15. | Kanteen - Kathande | Zombe mwitika | To improve accessibility and level of service | No. of kms maintained | Improved accessibility and level of service | Complete | 10,774,893.40 | 10,765,171.90 | KRB |
| 16. | Mwitika Voo kakengele road | Voo/kyamatu | To improve accessibility and level of service | No. of kms maintained | Improved accessibility and level of service | Complete | 10,938,070.41 | 10,936,445.20 | KRB |
| 17. | Drift construction along kaliku yulambu kawala (Malawani river) | Mutitu /kaliku | To improve accessibility and level of service | Length of road constructed | Improved accessibility and level of service | Complete | 8,555,999.34 | 8,547,141.00 | KRB |

| S/N | Project Name | Project/ Program Site | Objective/ Purpose | Performance indicators | Output | Status (Based on the indicators) | Planned Cost (Ksh) | Actual Cost (Kshs) | Source of Funds |
|-----|---|--------------------------|---|--------------------------|---|----------------------------------|--------------------|--------------------|-----------------|
| 18. | E791 Ikanga ithumula Kavisuni | Ikanga kyatuni /kanyangi | To improve accessibility and level of service | No. of kms maintained | Improved accessibility and level of service | Complete | 12,770,904.00 | 12,708,534.67 | KRB |
| 19. | Tiva drift repair along Mutomo Kamutei road | Athi | To improve accessibility and level of service | Length of drift repaired | Improved accessibility and level of service | Complete | 3,807,955.20 | 3,806,714.00 | KRB |
| 20. | Siamatani - MumbaKaindu | Mutha | To improve accessibility and level of service | No. of kms maintained | Improved accessibility and level of service | Ongoing | 6,503,308.00 | 4,522,260.00 | KRB |
| 21. | D505 Mbitini Kilamba - Mosa | Mbitini | To improve accessibility and level of service | No. of kms maintained | Improved accessibility and level of service | Ongoing | 9,386,803.00 | 7,901,224.00 | KRB |
| 22. | Muselele Kyainya - ilika - Kambi | Yatta/Kwa Vonza | To improve accessibility and level of service | No. of kms maintained | Improved accessibility and level of service | Complete | 17,941,404.24 | 17,839,988.67 | KRB |
| 23. | Maitainance of road vinda Nzaaya-Kiviu Kiluilu-Kombuyu-St Marys with drainage and spot improvement structures | Miambani | To improve accessibility and level of service | No. of kms maintained | Improved accessibility and level of service | Complete | 27,253,407.35 | 27,252,280.41 | KRB |
| 24. | Ikutha - Kasala Junction Road (Katokolo stream) | Ikutha | To improve accessibility and level of service | No. of kms maintained | Improved accessibility and level of service | Ongoing | 6,688,768.80 | 5,388,304.40 | KRB |
| 25. | Construction of Kalulini-SyomunyuAthi Road | Kanyangi | To improve accessibility and level of service | No. of kms maintained | Improved accessibility and level of service | Ongoing | 9,000,359.80 | 7,454,566.00 | KRB |

| S/N | Project Name | Project/Program Site | Objective/Purpose | Performance indicators | Output | Status (Based on the indicators) | Planned Cost (Ksh) | Actual Cost (Kshs) | Source of Funds |
|-----|---|------------------------------|---|---------------------------------|---|----------------------------------|--------------------|--------------------|-----------------|
| 26. | Upgrading to Bitumen Standard of KwaVonza Market Town Roads | Yatta/Kwa Vonza | To improve accessibility and level of service | KMs of road upgraded to bitumen | Improved accessibility and level of service | Ongoing | 48,882,229.15 | 0 | CGoKTI |
| 27. | Upgrading to Bitumen Standard of Katulani Market Town Roads | Mulango | To improve accessibility and level of service | KMs of road upgraded to bitumen | Improved accessibility and level of service | Ongoing | 48,993,767.50 | 0 | CGoKTI |
| 28. | Proposed grading of various roads in Mwingi North 150KM Ngomeni, Tseikuru, Kyuso | Ngomeni, Tseikuru, Kyuso | To improve accessibility and level of service | Kms of road graded | Improved accessibility and level of service | Complete | 6,995,240.00 | 6,995,022.14 | CGoKTI |
| 29. | Grading various roads in Mwingi North 100KM- Tharaka, Mumoni | Tharaka, Mumoni | To improve accessibility and level of service | Kms of road graded | Improved accessibility and level of service | Complete | 4,582,803.80 | 4,581,770.53 | CGoKTI |
| 30. | Proposed grading of various roads in Mwingi West 100KM Kiomo/Thaana, Kiomo/Kyethani | Kiomo/Thaana, Kiomo/Kyethani | To improve accessibility and level of service | Kms of road graded | Improved accessibility and level of service | Ongoing | 4,749,591.00 | 0 | CGoKTI |
| 31. | Proposed grading of various roads in Mwingi West 100KM- Migwani, Nguutani | Migwani, Nguutani | To improve accessibility and level of service | Kms of road graded | Improved accessibility and level of service | Ongoing | 3,760,575.00 | 0 | CGoKTI |
| 32. | Grading various roads in Mwingi Central Kivou, Waita | Kivou, Waita | To improve accessibility and level of service | Kms of road graded | Improved accessibility and level of service | Ongoing | 6,712,543.00 | 5,578,817.00 | CGoKTI |

| S/N | Project Name | Project/ Program Site | Objective/ Purpose | Performance indicators | Output | Status (Based on the indicators) | Planned Cost (Ksh) | Actual Cost (Kshs) | Source of Funds |
|-----|--|--|---|------------------------|---|----------------------------------|--------------------|--------------------|-----------------|
| 33. | Grading various roads in Mwingi Central 150KM- Nuu, Mui, Nguni | Nuu, Mui, Nguni | To improve accessibility and level of service | Kms of road graded | Improved accessibility and level of service | Complete | 6,824,999.80 | 6,824,331.04 | CGoKTI |
| 34. | Grading various roads in Kitui West -Kauwi, Mutonguni | Kauwi, Mutonguni | To improve accessibility and level of service | Kms of road graded | Improved accessibility and level of service | Ongoing | 4,402,200.00 | 3,772,552.00 | CGoKTI |
| 35. | Grading various roads in Kitui West -Kwa Mutonga/Kit humula, Matinyani | Kwa Mutonga/Kit humula, Matinyani | To improve accessibility and level of service | Kms of road graded | Improved accessibility and level of service | Ongoing | 3,769,710.00 | 3,766,636.00 | CGoKTI |
| 36. | Grading various roads in Kitui Rural Kisasi, Mbitini | Kisasi, Mbitini | To improve accessibility and level of service | Kms of road graded | Improved accessibility and level of service | Complete | 4,832,205.00 | 4,555,900.00 | CGoKTI |
| 37. | Grading various roads in Kitui Rural 100KM Kwa vonza/Yatta, Kanyangi | Kwa vonza/Yatta, Kanyangi | To improve accessibility and level of service | Kms of road graded | Improved accessibility and level of service | Complete | 4,741,065.00 | 0 | CGoKTI |
| 38. | Grading various roads in Kitui Central 100KM Kyangwithya East, Miambani | Kyangwithya East, Miambani | To improve accessibility and level of service | Kms of road graded | Improved accessibility and level of service | Complete | 4,464,868.28 | 4,459,388.00 | CGoKTI |
| 39. | Grading various roads in Kitui Central Township, Mulango, Kyangwithya West | Township, Mulango, Kyangwithya West | To improve accessibility and level of service | Kms of road graded | Improved accessibility and level of service | Ongoing | 5,465,775.00 | 0 | CGoKTI |
| 40. | Grading various roads in Kitui East 150KM Zombe/Mwitika, Voo/Kyamatu, Endau/Malalani | Zombe/Mwitika, Voo/Kyamatu, Endau/Malalani | To improve accessibility and level of service | Kms of road graded | Improved accessibility and level of service | Complete | 6,915,291.50 | 6,586,712.00 | CGoKTI |

| S/N | Project Name | Project/ Program Site | Objective/ Purpose | Performance indicators | Output | Status (Based on the indicators) | Planned Cost (Ksh) | Actual Cost (Kshs) | Source of Funds |
|-----|--|--|--|-----------------------------|---|----------------------------------|-----------------------|----------------------|-----------------|
| 41. | Grading various roads in Kitui East/Nzambani, Chuluni, Mutito/Kaliku | Nzambani, Chuluni, Mutito/Kaliku | To improve accessibility and level of service | Kms of road graded | Improved accessibility and level of service | Complete | 6,491,802.00 | 6,486,058.80 | CGoKTI |
| 42. | Grading various roads in Kitui South/Ikanga/Kyane, Mutomo/Kibwea, Kanziko/Simisi | Ikanga/Kyane, Mutomo/Kibwea, Kanziko/Simisi | To improve accessibility and level of service | Kms of road graded | Improved accessibility and level of service | Complete | 6,969,541.00 | 5,817,481.20 | CGoKTI |
| 43. | Grading various roads in Kitui South 150KM- Mutha, Ikutha, Athi | Mutha, Ikutha, Athi | To improve accessibility and level of service | Kms of road graded | Improved accessibility and level of service | Complete | 6,776,760.60 | 6,774,632.00 | CGoKTI |
| 44. | Maintenance of offices LIHUD Office, Physical Planning and Valuation Housing & Estate Management | Kitui Town | To improve working conditions of staff | Completed projects | Refurbished offices | Complete | 4,890,465.00 | 4,890,465.00 | CGoKTI |
| 45. | Maintenance of Residential Houses | Mutitu Health Center and Kitui County Referral Hospital) | Enhance living conditions | Number of completed houses | Refurbished houses | Complete | 2,020,840.65 | 2,020,840.65 | CGoKTI |
| 46. | Maintenance of Offices (Land | Kitui Town | To improve working conditions of staff | Number of offices completed | Refurbished Offices | Complete | 1,121,844.92 | 1,121,844.92 | CGoKTI |
| 47. | Preparation of County Valuation Roll | Countywide | Improved revenue collection from property Rates | Completed Valuation Roll | Updated Valuation Roll | Ongoing | 11,600,000.00 | 0 | CGoKTI |
| 48. | Consultancy on Bankable Housing project and County Headquarters | Kitui Town | To improve living conditions of county residents | No. of projects completed | Improved living environment for tenants | Ongoing | 12,336,920.00 | 12,336,920.00 | CGoKTI |
| | | | | | | | 470,849,271.82 | 325,309,039.1 | |

Ministry of Tourism, Sports and Culture

| No | Project Name | Project /program Location | Objective/ purpose | Performance indicators | Output | Status (based on the indicators) | Planned cost (Kshs) | Actual Cost (Kshs) | Source of funds |
|----|---|---|--|---|-----------------------|-----------------------------------|---------------------|--------------------|-----------------|
| 1. | Renovation works at Kalundu Dam | Township | Grow water sporting tourism | Number of tourism infrastructures | 3 structures | complete | 3,621,056 | 3,621,056 | CGoKTI |
| 2. | Landscaping works at Kalundu Dam | | | | | | 3,618,460 | 3,618,460 | CGoKTI |
| 3. | Construction of retaining walls at Kalundu | | | | | | 3,869,760 | 3,869,760 | CGoKTI |
| 4. | Construction of access road from Finance gate to MTSC offices | Township | Enhance access to office quarters | Length of the graded access road | 1 road | complete | 1,998,000 | 1,998,000 | CGoKTI |
| 5. | Construction of gate house at Mutomo reptile park | Mutomo | Enrich tourism circuit | Number of tourism reptile park structures | 2 structures complete | Complete | 3,532,550 | 3,532,550 | CGoKTI |
| 6. | Construction of parking ground at Mutomo reptile park | Mutomo | | | | | 3,959,160 | 3,959,160 | CGoKTI |
| 7. | Construction of perimeter wall at Mutomo reptile park | Mutomo | | | | | 3,976,430 | 3,976,430 | CGoKTI |
| 8. | Refurbishment of Ngengi, Mosa, Kavalyani, Kalitini Primary school playgrounds , Ithookwe Stadium, | 1.Nzambani 2.Kisasi 3.Migwani 4.Kyanwithya East 5.Mui | Promotion of youth and sports talent development | Number of playground | | complete | 52,200,000 | 33,194,291 | CGoKTI |

| | | | | | | | | | |
|-----|---|---|---|---|--|----------|------------|-----------|--------|
| 9. | Supply and Installation of Football goal posts) | 1.Township 2.Migwani 3.Kisasi 4.Waita | Promotion of youth and sports talent | Number of playgrounds levelled, fenced, | | complete | | | CGoKTI |
| | at Kitui Stadium, Levelling, fencing and installation of goal posts at Mumbuni Primary School, Kilinyaa Primary School, Waita community playground, Mathunzini, Makolongo, Ikanga, Musuani, Usiani , Tseikuru Primary Schools playgrounds | 5.Nguutani 6.Mbitini 7.Ikanga 8.Migwani 9.Miambani 10.Tseikuru | development | gated, number of pit latrines built and goal posts installed | | | | | |
| 10. | Hosting of Kenya Volleyball Federation National League and tournament | Kitui Township | Strengthening of partnerships with Federations for sports talent exposure | Number of Leagues and Tournaments hosted, number of local teams supported | | complete | 1,480,000 | 1,392,420 | CGoKTI |
| 11. | Procurement of various utensils for Katothya, tents and chairs for Mosa and Syongoni Women Groups | Nzambani, Chuluni, Mbitini Kisasi | Socioeconomic empowerment to women groups and wealth creation | Number of utensils procured | | complete | 2,000,000 | 825,180 | CGoKTI |
| 12. | Procurement assorted items for assistance to PLWD project | Township | Support to People Living With Disability | Number of items procured | | complete | 900,000 | 116,120 | CGoKTI |
| 13. | Construction of Ultramodern resource centre at | Township | Promotion of socio- cultural welfare | Number of resource centres constructed | | ongoing | 14,000,000 | 9,544,522 | CGoKTI |

| | | | | | | | | | |
|-----|-----------------------------------|---------------|--|--|--|----------|-----------|-----------|--------|
| | Manyenyoni | | | | | | | | |
| 14. | Completion of Mwitika Social Hall | Zombe/Mwitika | | | | On going | 3,000,000 | 1,296,190 | CGoKTI |

Ministry of Agriculture, Water and Livestock Development

| S/N | Project Name | Location of the project | Objective/Purpose | Performance indicators | Output | Status of the project/percentage of completion | Estimated /Budgeted value of the project | Actual Expenditure (Kshs.) | Source of funds |
|-----|--|---------------------------|---|--|---|--|--|----------------------------|-----------------|
| 1 | Drilling & equipping of 8No. new boreholes | County wide | To increase access to safe water and reduce distances to water points | No. boreholes drilled | Increased access to safe water for domestic use, irrigation and for livestock use | 25% complete | 35,000,000 | 8,321,839 | CGoKTI |
| 2 | Equipping of 10No. drilled boreholes | County wide | To increase access to safe water and reduce distances to water points | No. boreholes equipped | Increased access to safe water for domestic use, irrigation and for livestock use | 100% complete | 45,000,000 | 32,195,571 | CGoKTI |
| 3 | Construction of 24No. Pipeline extensions | County wide | To increase access to safe water and reduce distances to water points | Kilometres of pipeline extensions done | Increased access to safe water for domestic use, irrigation and for livestock use | 100% complete | 132,000,000 | 127,834,192 | CGoKTI |
| 4 | Construction/desilting of 16No. earth dams/pans & rock catchments | All wards except Township | To increase access to safe water and reduce distances to water points | No. earth dams/pans & rock catchments constructed/desilted | Increased access to safe water for domestic use, irrigation and for livestock use | 99% complete | 120,000,000 | 61,697,241 | CGoKTI |

| S/N | Project Name | Location of the project | Objective/Purpose | Performance indicators | Output | Status of the project/percentage of completion | Estimated/Budgeted value of the project | Actual Expenditure (Kshs.) | Source of funds |
|-----|---|--|--|--|---|--|---|----------------------------|-----------------|
| 5 | Construction of 80 No. Sand/Sub surface dams | County wide | To increase access to safe water and reduce distances to water points | No. sand/sub surface dams constructed | Increased access to safe water for domestic use, irrigation and for livestock use | 0% complete | 68,000,000 | 0 | CGoKTI |
| 6 | Repairs & maintenance of 120 No. water supplies | County wide | To reduce break time of water supplies and increase sustainability | No. schemes repaired/rehabilitated | Improved sustainability of water schemes | 100% complete | 40,000,000 | 49,328,053 | CGoKTI |
| 7 | Subsidies to WSPs (KITWAS CO & KIMWAS CO) | Kitui & Mwingi towns and surrounding centres | To increase access to safe water for domestic/industrial uses for people living with urban/periurban areas | No. of people served with clean water | Increased access to safe water for domestic use | 100% complete | 120,000,000 | 119,203,464 | CGoKTI |
| 8 | River Athi-Kanyangi Mutomo water project | Kitui Rural & Kitui South Sub Counties | To increase access to safe water and reduce distances to water points | Kilometres of pipelines and storage tanks done | Increased access to safe water for domestic use, irrigation and for livestock use | 40% complete | 50,000,000 | 0 | CGoKTI |
| 9 | Kiomo Kyethani water supply project | Mwingi West Sub County | To increase access to safe water and reduce distances to water points | Kilometres of pipelines and storage tanks done | Increased access to safe water for domestic use, irrigation and for livestock use | 30% complete | 50,000,000 | 15,371,666 | CGoKTI |
| 10 | Feasibility studies | County wide | To ensure accurate designs of water structures | No. surveys/designs done | Improved designs of water supply schemes/structures | 100% complete | 30,000,000 | 48,025,650 | CGoKTI |

| S/N | Project Name | Location of the project | Objective/Purpose | Performance indicators | Output | Status of the project/percentage of completion | Estimated/Budgeted value of the project | Actual Expenditure (Kshs.) | Source of funds |
|-----|---|------------------------------|---|------------------------|---------------------------|--|---|----------------------------|-----------------|
| 11 | Procurement of double cabin vehicles (3No.) | HQs/Sub County Water Offices | To aid in construction of earth dams/pans | No. vehicles procured | Improved service delivery | 33% complete | 10,000,000 | 6,500,000 | CGoKTI |

Crops development and livestock

| 0102003710 P2: Crops Development and management | | | | | | | | | |
|---|--|-----------|---|--|---|----------|------------|------------|--------|
| 0102013710 SP 2.1 Farm Input Support (Crops development support) | | | | | | | | | |
| 1 | Promotion of horticultural crops programmemyanda irrigation (Supply of assorted Horticultural Seeds, Fungicides, and Insecticides) | All wards | To improve household income and food and nutrition security | Amount of assorted horticulture produced Value of the produce | 32,191 MT of assorted horticultural produce Valued-kshs 1.01 billion | Complete | 70,566,088 | 63,904,611 | CGoKTI |
| 2 | Sunflower oil and Poultry feed production (supply of sunflower seeds) | All wards | To improve poultry feed and cooking oil for HH | Amount of seeds procured and distributed | 6.5 MT | Complete | 1,300,000 | 1,268,750 | CGoKTI |
| 3 | Mango value chain promotion Procure Mango Fruit fly kits Procure Carbendazim Fungicide) | All wards | To improve pest management in mango production | Number of fruit fly kits & fungicide procured and distributed to farmers | 3822 fruit fly kits (Bactrolures) 4275 (100ml) fungicides | Complete | 3,500,000 | 2,936,654 | CGoKTI |
| Agribusiness and Information Management (Farm development & Agribusiness) | | | | | | | | | |
| 4 | Tractor plough program procure farm tractors Procure disc ploughs | All wards | To improve institutional capacity of AMS | Number of tractors, disc ploughs & trailers procured | 23 tractors, 23 ploughs, 5 trailers procured | Complete | 81,791,086 | 69,349,600 | CGoKTI |

| | | | | | | | | | |
|--|---|--|--|--|---|---------------|------------|------------|--------------|
| 5 | Operationalization of farm tractor ploughing services | All wards | To 1)increase area (ha) under crops production 2)improve revenue generation | Acres ploughed Revenue generated Number of beneficiaries | 5,853 acres ploughed Kshs 3.3444 million revenue generated | complete | 30,088,146 | 26,828,583 | CGo KTI |
| 6 | Purchase of Crawlers (Procurement of medium tracked dozer with ripper) | County HQs | To improve institutional capacity of AMS | Number of crawler procured | 1 crawler procured | complete | 24,227,800 | 24,227,500 | CGo KTI |
| NATIONAL AGRICULTURAL & RURAL INCLUSIVE GROWTH PROJECT (NARIGP) | | | | | | | | | |
| 7 | Facilitation of communities to develop microproject proposals for funding | Ngomeni, Kyuso, Mumoni, Tharaka, Nguni, Nuu, Mui, Waita, Kisasi, Mbitini, Yata/kwavyonza, Kanyangi, Miambani, Kyangwithya west, Kyangwithya East, Mulango, Zombe/mwitika, voo/kyamatu, Endau/malani, Mutitu/Kaliku | To promote communitydriven development initiatives | Number of proposals developed and funded | 159 | 40% complete | 56,312,200 | 22,524,880 | Donor funded |
| 7 | Identification of POs with a high prospective value chain and assist them develop proposals for funding | “ | To strengthen producer organizations (PO) and value chains development | Number of producer organizations formed | 1 | POs mobilized | 12,000,000 | 0 | Donor funded |

| | | | | | | | | | |
|--|---|------------------|--|---|---|---|------------|------------|--------------|
| 8 | Rehabilitation of Kwa Isiki water pan to improve mango production and integrated land restoration | Mbitini ward | To promote landscapewide multicomunity investment | Number of water pan rehabilitated | 1 | 4.2% complete (Community mobilization, catchment protection, survey and design done) | 20,000,000 | 2,000,000 | Donor funded |
| 9 | Landscape wide activities at Kwa Isiki | | | No of beneficiaries | 2500 | | 10,500,000 | 800,000 | Donor funded |
| | | | | On-farm ponds | 9 | 30% complete (survey and design as well excavation of 4 on-farm ponds done) | 4,500,000 | 3,000,000 | Donor funded |
| (SP.....2) Provision of transport and equipment for Agricultural Extension services | | | | | | | | | |
| | Purchase of 26 motorbikes for extension services | All wards | To improve extension service delivery | Number of motorbikes | Procure 26 motorbikes | Complete | 3,718,000 | 3,718,000 | CGo KTI |
| Irrigation and drainage infrastructure (Farm water resource development and irrigation) | | | | | | | | | |
| 0104013710 SP 4.1 Small scale cluster irrigation development | | | | | | | | | |
| 10 | Small scale cluster irrigation development (Procurement of solar pumps) | All wards | To increase area under irrigated agriculture | Number of solar pumps | 40 solar pumps procured | Complete | 17,140,262 | 12,000,000 | CGo KTI |
| 11 | Development of irrigation infrastructure for demon plot at SEKU | Yatta/Kwa Vonza | To develop irrigation infrastructure at SEKU demo plot | One irrigation infrastructure developed at SEKU demo plot | irrigation infrastructure for demo plot at SEKU demo farm developed | Not done | | 0 | CGo KTI |
| 12 | Development of irrigation infrastructure at Ithookwe (KARLO farm) | Kyangwithya west | To develop irrigation infrastructure at KARLO farm | One irrigation infrastructure developed at KARLO farm | 1 irrigation infrastructure developed at KARLO farm | 80% complete (mainline, distribution line, 2 storage tanks, platform, 11 hydrants complete) | | 3,597,823 | CGo KTI |

| | Total Agriculture | | | | | | 317,415,129 | 222,562,518 | |
|--------|--|---|---|---------------------------------------|---|--|---|----------------------------|-----------------|
| | 0106003710 P 6: Livestock Resources Management and Development | | | | | | | | |
| | 0106013710 SP 6.1 Livestock Production and Management | | | | | | | | |
| S/ No. | Project Name | Location of the project | Objective/Purpose | Performance indicators | Output | Status of the project/percentage of completion | Estimated/Budgeted value of the project | Actual Expenditure (Kshs.) | Source of funds |
| 13 | Dairy improvement through artificial insemination | All wards | To improve livestock production | Number of Inseminations | 6828 cows inseminated | Complete | 25,000,000 | 23,954,000 | CGo KTI |
| 14 | Commercialization of local chicken enterprise (construction of chicken slaughter slab) | All wards | To improve value addition in poultry production | Number of slaughter slabs constructed | 1 slaughter slab constructed | Complete | 1,800,000 | 1,800,000 | CGo KTI |
| 15 | Bee keeping and honey production (cab hives) | Tseikuru, Tharaka, Mumoni, Ngomeni, Kyuso, Nuu, Mui, Waita, Nguni, Nguutani, Migwani, Kyome/Thana, Mutonguni, Kithumula/Kwa Mutonga, Kyangwithya east, Township, Miambani, Yatta/Kwa Vonza, Mbitini. Voo/Kyamatu, Zombe/Mwitika, Mutitu/Kaliku, Endau/Malalani Athi, Kanziku, Mutomo, Ikanga, Mutha, Ikutha | To improve honey production | Number of Cab hives | 370 cab hives procured and distributed to farmer groups | Complete | 10,000,000 | 8,074,448 | CGo KTI |

| | | | | | | | | | |
|--|--|-----------|-----------------------------|--|---|----------|-------------------|------------------------|---------|
| 16 | Range and Pasture Development and feed conservations | All wards | To increase livestock feeds | Area (Ha) of assorted grass pasture established | 1,163 Ha of assorted grass pasture established | complete | 18,900,000 | 18,841,900 | CGo KTI |
| 0106023710 SP 6.2 Livestock Diseases Management and Control | | | | | | | | | |
| 17 | Pests and vector control: Procure vaccines and sera Acaricides for cattle dips | All wards | To improve livestock health | Amount of vaccines, Sera and acaricides procured | 200,000 doses Procured 225 cans (5 litres each) | Complete | 2,994,000 | 1,406,000 1,795,500 | CGo KTI |
| Total Livestock | | | | | | | 58,694,000 | 55,871,848 | |

Ministry of Environment and Natural Resources

| | Broad programme objectives | Project description | Location | Output indicators | No. Of beneficiaries | Target for the year | Achieved progress to date | budget | actual cost | status (ongoing, complete, stalled) | Source of Funds |
|---|--|--|--|-------------------------------|----------------------|--------------------------|---------------------------|---------------|--------------|-------------------------------------|-----------------|
| 1 | Climate change adaptation and mitigation | County tree growing programme (to increase tree cover towards the national target of 10%) | Yatta/kwavyonza, mulango, endau, mutomo, mutonguni, kyuso, migwani, nguutani | No. Of tree seedlings planted | 10 institutions | 1,000,000 tree seedlings | 5,000 tree seedlings | 10,000,000.00 | 2,667,450.00 | ongoing | CGo KTI |
| 2 | Alternative energy technologies | Supply of materials for woodlots establishment (planting of fast maturity drought tolerant tree species) | Mulango, ikanga/kyatune, zombe/mwitika, mui, kyuso | No. Of woodlots established | 5 villages | 5 woodlots | 5 woodlots | 8,133,777.00 | 1,222,000.00 | ongoing | CGo KTI |
| 3 | Alternative energy | Installation of solar water | Kisasi, miambani, kiomo, kyethani | No. Of solar pumping | 7,000 people | 20 solar pumping | 3 solar pumping systems | 46,269,805.00 | 7,507,076.88 | ongoing | CGo KTI |

| | | | | | | | | | | | |
|--------------|--|--|--|--|--|--|--|--|--|--|--|
| technologies | | | | | | | | | | | |
|--------------|--|--|--|--|--|--|--|--|--|--|--|

| | Broad programme objectives | Project description | Location | Output indicators | No. Of beneficiaries | Target for the year | Achieved progress to date | budget | actual cost | status (ongoing, complete, stalled) | Source of Funds |
|----|--|---|--|-------------------------|----------------------|---------------------|---------------------------|---------------|--------------|-------------------------------------|-----------------|
| | | pumping system | | systems | | systems | | | | | |
| 10 | Alternative energy technologies | Promotion of modern technology productions kilns and briquetting technology in charcoal hot spots | Mutha, zombe, mui, kyuso, ngomeni | | 5 groups | | | 5,463,860.00 | 650,764.00 | ongoing | CGo KTI |
| 11 | Community sensitization and awareness creation in mineral rich areas | Community sensitization on mining benefits | Mui, zombe, mutitu, kyuso, athi, ikutha | No. Of barazas | 6,000 people | 10 barazas | 1 baraza | 1,451,445.00 | 1,438,200.00 | ongoing | CGo KTI |
| 12 | Training | Training of artisanal miners | Athi, ikutha, mutha, kanziku, zombe, mutitu, endau malalani, mui, nguni, kivou, waita, kyuso, tseikuru, mumoni, township, kwa mutonga, matinyani | No. Of artisans trained | 1,000 homesteads | 1000 artisans | 112 artisans | 10,281,139.00 | 3,900,000.00 | ongoing | CGo KTI |

| | | | | | | | | | | | |
|--|-------------------|---|----------------|---|--|--------------|--|---------------|---|---------|--------|
| | Capacity building | Setting up of mineral testing laboratory to spur wealth creation from county minerals | Mwingi central | No. Of operational mineral laboratories | | 1 laboratory | | 10,000,000.00 | - | ongoing | CGoKTI |
|--|-------------------|---|----------------|---|--|--------------|--|---------------|---|---------|--------|

Kitui

Municipality

| S/ No | Project Name | Project/Program site | Objective/Purpose | Performance indicators | Output | Status (based on the indicators) | Budget Allocation (C) | Actual Cost (D) | Source of Funds |
|-------|--|----------------------|-------------------------------------|--------------------------------|--------------------|----------------------------------|-----------------------|-----------------|-----------------|
| 1 | main stage gate toilet | Township | main gate at stage toilet | Approx.170000 person | 1 toilet | complete | 2,618,352.00 | 2,618,152.00 | CGoKTI |
| 2 | Kunda Kindu stage gate | Township | completion of the kindu kindu stage | Approx.140000 person | 2 toilets | complete | 3,167,844.00 | 3,167,636.80 | CGoKTI |
| 3 | Landscaping works at Kitui town behind the main stage | Township | landscaping of kitui municipal | Approx. 120000 person per year | 80 meters | complete | 1,627,004.40 | 1,600,000.00 | CGoKTI |
| 4 | rehabilitation of kitui Main Bus park | Township | rehabilitated bus park | About 190000 person per year | 200 meters | complete | 1,696,795.00 | 1,683,950.00 | CGoKTI |
| 6 | rehabilitation of vandalized manhole covers | Township | rehabilitated manhole covers | About 100000 person per year | 21 manhole cover | complete | 646,146.00 | 643,713.00 | CGoKTI |
| 7 | Improvement of walkways from Huduma Centre-Kitui General Hospital Gate B | Township | walkways from Huduma to hostital | Approx. 150000 person per year | 400 meters | complete | 2,160,467.21 | 2,100,383.10 | CGoKTI |
| 8 | Kitui Town dust bins plinths | Township | dustbins in the municipal | Approx. 250000 person per year | 6 dust bin plinth | complete | 1,519,200.00 | 1,518,034.00 | CGoKTI |
| 9 | Bus ticketing Office at Kitui Main Bus Park. | Township | ticketing office at the bus park | Approx. 300000 person per year | 2NO.Bu s ticketing | 80% | 884,534.80 | 883,988.44 | CGoKTI |
| 13 | Proposed rehabilitation of Kitui CBD Entrance Drainage | Township | rehabilitated CBD | 150,000 Person per year | 200 meters | complete | 510,650.56 | 509,000.00 | CCGoKTI |

| | | | | | | | | | |
|----|---|----------|---|---------------------------------|------------------------------|---------------------|---------------|----------------|---------|
| 14 | Proposed Supply of ballast to improve parking at municipal manager's office block | Township | Ballast at Municipal block | 100,000 Person per year | 200m2 | complete 201 meters | 578,263.60 | 475,263.60 | CGoK TI |
| 15 | Upgrading of Kitui Town water supply reticulation, Lot I (KUSP) | Township | upgrading Kitui town water supply | 16000 households | 11km | complete | 50,868,104.76 | 49,868,100.00 | CGoK TI |
| 16 | Improvement to bituminous standard of National oil Naivas Road (KUSP) | Township | Certified Works, completion certificate | Approx. 150000 person per year | 0.84km | halfway | 41,902,188.29 | 39,296,611.70 | CGoK TI |
| 17 | Upgrading of Kitui Town water supply reticulation, Lot II (KUSP) | Township | bituminous standard of National oil Naivas Road (KUSP) | 16000 households | 17km | 10km | 53,610,290.00 | 49,979,575.17 | Ongoing |
| 18 | Proposed Construction of Kithomboani Modern Market in Kitui Town (KUSP) | Township | Kithomboani Modern Market in Kitui Town (KUSP) | Approx. 300 business | 1 No. Modern market | complete | 356323719 | 351,585,554.50 | CGoK TI |
| 19 | Consultancy service for the design review and construction supervision of Kithomboani Modern Market (KUSP) | Township | Periodic reports, project supervision records, periodic design review records | Approx. 300 business | 1 No | complete | 27,700,000.00 | 24,739,600.00 | CGoK TI |
| 20 | Upgrading Redeemed Gospel St. Philip-Kiembeni, Kiembeni-Igloos Slaughter Road to bituminous standard of National oil Naivas Road (KUSP) | Township | Kithomboani Modern Market in Kitui Town (KUSP) | Approx. 150000 person per year | 700m road, 90x5m cable works | Ongoing | 50,286,125.00 | 44,997,061.20 | CGoK TI |
| 21 | Acquisition of Backhole loader | Township | Backhole loader for loading | Approx. 155,000 person per year | 1 No. backhoe | complete | 12,000,000.00 | 11,948,000.00 | CGoK TI |

| | | | | | | | | | |
|----|-------------------------------------|-----------|--------------------------------|-------------------------|------------------------|----------|--------------|--------------|---------|
| 22 | Acquisition of 1No.singleCab pickup | Towns hip | Cab pickup for service delivey | 100,000 Person per year | 1No. Single cab pickup | complete | 5,000,000.00 | 4,512,000.00 | CGoK TI |
|----|-------------------------------------|-----------|--------------------------------|-------------------------|------------------------|----------|--------------|--------------|---------|

Mwingi Town Administration

| S/ N | Project Name | Project/Program site | Objective/Purpose | Performance indicators | Output | Status (based on the indicators) | Planned cost (Ksh) | Actual Cost (Ksh) | Source of Funds |
|------|---|----------------------|--|---------------------------------------|--|----------------------------------|--------------------|-------------------|-----------------|
| 1 | Ablution Block at Probox Stage in Mwingi Town | Central ward | For proper sanitation | No. of Ablution block | Conducive and safe environment for residents and travelers | Complete | 3,000,000.00 | 2,839,285.60 | CGK TI |
| 2 | Chain link Fencing and Gate at Mbuo Dumpsite | Central ward | Secure of County Government Land | Fenced and gated land | Secured County property | Complete | 4,500,000 | 3,878,193.20 | CGK TI |
| 3 | Procurement of Sheds at Probox Stage | Central ward | providing a conducive environment for traders to do their business | No. of sheds | Conducive environment for traders to do their business | Complete | 1,250,000.00 | 1,232,708.80 | CGK TI |
| 4 | Improvement of Walkways from Equity Bank towards Total Petrol Station | Central ward | Widening of the town roads and providing for the NMTs | No. of meters of walkways constructed | Ensured safety of NMTs | Complete | 2,500,000.00 | 2,470,800.00 | CGK TI |
| 5 | Modification of Modern Market | Kivou ward | providing a conducive environment for traders to do their business | Sq. No of meters modified | Conducive environment for traders to do their business | Complete | 2,000,000.00 | 2,090,625.00 | CGK TI |
| 6 | Installation of Rainwater Goods and Paved Walkway at Open Air Market | Kivou ward | Providing a Conducive work environment for traders | No. of rainwater goods Installed | Conducive work environment for Traders. | 70% ongoing | 1,000,000.00 | 758,010.20 | CGK TI |

| S/N | Project Name | Project/Program site | Objective/Purpose | Performance indicators | Output | Status (based on the indicators) | Planned cost (Ksh) | Actual Cost (Ksh) | Source of Funds |
|-----|--|----------------------|--|------------------------------------|----------------------|----------------------------------|--------------------|-------------------|-----------------|
| 7 | Proposed improvement for C94OXFORD-CEMETRY-KMTC Road | Central ward | Opening up of the town backstreets and decongesting the CBD. | No. of kilometers of road upgraded | Decongested the CBD. | Complete | 7,500,000.00 | 7,227,750.00 | CGK TI |

2.3 Challenges experienced during implementation of the previous ADP

- a) **Untimely release of funds:** Funds from the exchequer were not released timely as anticipated which hindered timely implementation of planned activities.
- b) **Procurement process:** Lengthy procurement processes and low financial and technical capacity on the part of contractors to complete projects within specified contract periods.
- c) **Staffing:** Inadequate technical staff in all sectors to provide effective technical and supervisory services for public service delivery including monitoring and evaluation.
- d) **Access to Financial Resources:** Inadequate financial resources to match increased demand for projects by the public. There is also lack of an operating loan scheme to finance traders including contractors/merchants.
- e) **Inadequate Local Revenue Mobilization Framework:** Part of resource envelop for the county is locally collected revenue from different streams. Certain frameworks were lacking during 2018/19 financial year, including revenue enhancement plan, revenue administration bill and establishment of County Liquor Boards.
- i. **Technology:** Low adoption of some of the appropriate technologies due to low resource base among farming communities and effects of climate change and variability.

2.4 Lessons Learnt and Recommendations.

Lessons learnt

- a) County ministries which have comprehensive annual work plans with realistic procurement plan, cash flow projection had enhanced timely project implementation.
- b) The Medium Term Expenditure Framework (MTEF) budgeting process ensures effective planning at the county and therefore all ministries should embrace MTEF budgeting approach
- c) Proper linkage of programmes/ projects in CIDP with ADP and CFSP will lead to actualization of the shared vision under five pillar manifesto.
- d) Monitoring and Evaluation (M&E) provides information to help in decision making and track progress of project and programme implementation.

Recommendations

- a) Streamline the procurement process, build technical and financial capacity of the local contractors.
- b) Design and implement a comprehensive monitoring and evaluation system that will help in managing for impact and ensure high quality of works and services done.
- c) County Government should employ and adequately train personnel to improve public service delivery.
- d) County Government should support the formation of SACCOs to enable easy access of finances and loans.
- e) Leaders in the County should work together to foster cooperation and be in the forefront in bringing people together.
- f) All ministries to ensure procurement of programs for FY 2020/21 will begin in the first quarter of the financial year so as to improve the completion rate of the projects.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.

3.1 Introduction

The chapter presents sector strategic priorities, programmes and projects for the 2020/21 FY. The programmes envisage a green economy by mainstreaming cross – cutting issues such as climate change, environmental degradation, Disaster Risk Management, HIV/ AIDs, Gender, Youth and Persons with Disability (PWD), Ending Drought Emergencies (EDE), among others. It provides a summary of what is being planned by the County government and also indicates the overall resource requirement in the ADP.

3.2 Sector strategic priority programmes and projects

3.2.1 Office of the Governor

The Office of the Governor is committed to providing leadership, strategic vision, direction and to ensure efficient and prudent management of resources, inclusive service delivery, equitable development and investment attraction for improved livelihoods and a high quality of life for all the people of Kitui County.

Vision and Mission

Vision

To be a prosperous County with vibrant rural and urban economies whose people enjoy high quality of life.

Mission

To provide effective County services and an enabling environment for inclusive and sustainable socio-economic development and improved livelihoods for all.

3.2.1.2 Core Functions

- a) Convey the decisions of the County Executive Committee to the appropriate persons or authorities;
- b) Ensure sound performance management systems;
- c) Advise the County Public Service Board and County Government on policy issues;
- d) Liaise with the County Legal Advisor and the County Assembly to resolve legal matters and coordinate implementation of County legislation;

- e) Supervise and coordinate other departments;
- f) Ensure that all County policies, projects and programmes are in line with the Governor's Manifesto;
- g) Coordinate county activities and state functions;
- h) Approve/implement inter-departmental transfers;
- i) Supervise handing over/taking over exercise during change over;
- j) Mainstream cross cutting issues into the County Government agenda;
- k) Coordination of liquor licensing activities;
- l) Disaster management and emergency response;
- m) Spearhead county branding process and safeguard the corporate image of the County Government;
- n) Supervisory oversight of enforcement of by laws;
- o) Carry out research to inform evidence-based policy formulation.

3.2.1.3 Broad Strategic Priorities and Objectives 2020/2021

| Department/Sector | Broad Strategic Priorities and policy goal 2020/2021 | Proposed Budget allocation (KES) |
|---|---|----------------------------------|
| General administration and support services | PE & OM | 493,726,805.00 |
| Pro-Poor support programme | To increase the rate of access, transition and retention of learners from financially disadvantaged backgrounds through school fees bursary support (paying of school fees) | 62501855.60 |
| Community Level Infrastructure Development Programme (CLIDP) | To promote equitable development across the entire County's 40 Wards and 247 villages through implementing small scale infrastructure projects addressing immediate community needs (building ECDE classes, Access roads, Tanks and Water pans) | 500,000,000.00 |
| Completion of the Governor and the Deputy Governor's residence: Construction works Furniture and fittings | To ensure a conducive working environment | 40,000,000.00 |
| Inter-Governmental Relations Participation in Council of Governors' activities Liaison with county assembly Community mobilization Oversight of departmental activities | Promote cordial and coordinated intergovernmental relations | 35,000,000.00 |
| | | 1,131,228,660.6 |

3.2.1.5 Role of Stakeholders

The following are the key stakeholders the ministry expects to interact with and the roles the stakeholders are expected to play.

| Stakeholder | Roles |
|--------------------------------|--|
| National and County Government | Provide funding; deployment of staff to support service delivery; facilitate devolution; formulation of policy and legislation. |
| County Assembly | Legislation of county laws, approval of county policies, development plans, budgets and expenditures; vetting and approving nominees for appointment to county public offices. |
| Development Partners | Funding and implementing projects in the county. |
| Other Counties | Exchange experiences through joint committees in conflict resolution, development planning (in case of shared resources), financial assistance and disaster management. |
| Private sector | Partner in development especially in the implementation of projects under Private Public Partnership (PPP) and provide funding to some projects. |
| Community | Participate in the projects identification, monitoring and evaluation, Provide local materials when required and provide skilled/unskilled labour. |
| NGOs | Funding and implementing projects in the County |

3.2.2 Ministry Public Service Management and Administration

Public Service Management and Administration is a Department under the Office of the Governor has two Directorates, namely: Public Service and Administration and Public Participation and Civic Engagement.

Vision and Mission

Vision

To have empowered communities that embrace national values and are imbued with leadership, administrative and communication capacity to effectively participate in governance at the local level.

Mission

To ensure and coordinate the participation of communities in governance at the local level and assist the communities develop the administrative capacities for the effective exercise of the functions, powers and participation in governance at the local level.

3.2.2.2 Core Functions

- a) Ensuring participation of communities in local governance.
- b) Coordination, dissemination, implementation and tracking of County development policies, programmes and projects and
- c) Effective representation of County government in all parts of the County.

3.2.2.3 Strategic Priorities, programmes and projects

| Public Service Management and Administration | Broad Strategic priorities and policy goals 2020/2021 | Proposed budget allocation (Kshs) |
|---|--|--|
| General Administration | Provide employees with conducive work environment and facilitate efficient and effective service delivery (completion of office and renovations of office) | 105,917,128.400 |
| | PE | 155,382,190.00 |
| Administration and Field Services | Provide diligent planning for the support of devolved units and directorates | 120,852,380.00 |
| Devolution Services | Coordinate and support all decentralized units | 112,735,318.500 |
| Total | | 494,887,016.90 |

3.2.2.5 Role of Stakeholders

The following are the key stakeholders the ministry expects to interact with and the roles the stakeholders are expected to play.

| Stakeholder | Roles |
|--------------------------------|--|
| National and County Government | Provide funding; deployment of staff to support in the transition period; facilitate devolution; Formulation of policy and legislation |
| Stakeholder | Roles |

| | |
|----------------------|---|
| County Assembly | Approval of county laws, policies, budgets and expenditures; Vetting and approving nominees for appointment to county public offices |
| Development partners | Funding and implementing projects in the county |
| Other Counties | Exchange experiences through joint committees in conflict resolution, development planning (in case of shared resources), financial assistance and disaster management. |
| Private sector | Partner in development especially in the implementation of projects under PPPs. |
| Community | Participate in the projects identification, monitoring and evaluation Provide local materials when required Provide skilled/unskilled labour |
| NGOs | Funding and implementing projects in the County |

3.2.3 The County Treasury

The County Treasury is responsible for prudent financial management and sound economic planning for the County. The ministry is pivotal for coordination of development planning, mobilization of public resources and ensuring effective accountability for use of the resources for the benefit of Kitui County residents. County Treasury has six departments namely Economic Planning, Administration, Finance and Accounting Services, Revenue, Internal audit and Procurement.

Vision and Mission

Vision

To be a county ministry that has institutionalized sound economic planning and prudent financial management and control in Kenya.

Mission

To promote and institutionalize a culture of sound economic planning and prudent financial management through planning, resource mobilization and control measures to achieve effective and efficient resource utilization.

Goals and functions of the County Treasury

- a) Developing and implementing financial and economic policies in the county.
- b) Preparing and coordinating the implementation of the annual budget for the county.
- c) Mobilizing resources for funding the budgetary requirements of the county government.
- d) Managing the county government's public debt.
- e) Consolidating the annual appropriation accounts and financial reporting.

- f) Acting as the custodian of the County government assets.
- g) Ensuring compliance with accounting standards prescribed and published by the Accounting Standards Board.
- h) Ensuring proper management and control of the finances of the county government.
- i) Maintaining proper accounts and other records in respect of the County Revenue Fund, Emergencies Fund and other public funds in respect to carious.
- j) Monitoring and offering support and guidance to other county government entities to ensure proper accountability for the expenditure of funds.
- k) Assisting county government entities develop their capacity.
- l) Providing National Treasury with information which it may require.
- m) Issuing circulars with respect to financial matters relating to county government entities.
- n) Advising the county government entities, the County Executive and county assembly on financial matters.
- o) Strengthening financial and fiscal relations between national and county governments.
- p) Reporting regularly to the county assembly on the implementation of county budget.

Description of significant priorities of the County Treasury

The key priorities under the ministry include the following:

- a) Economic Planning.
- b) Finance and Accounting Services.
- c) Revenue collection services.
- d) Auditing services.
- e) Procurement services.

Strategic Priorities of the County Treasury

| Broad Strategic Priorities | Proposed projects and Programmes for FY 2020/2021 | Proposed Budget Allocation |
|---|--|----------------------------|
| General administration and support services | PE & OM | 426,000,000.00 |
| | Capacity building and technical assistance | 63,000,000.00 |
| Economic Planning | Development of Updated County Statistical Database/ County wellbeing survey. | 5,000,000.00 |
| | County budget coordination and control. | 10,000,000.00 |
| | County Development planning, public Participation, governance systems, procedures and internal controls. | 10,000,000.00 |
| | Mobilization for donor support. | 5,000,000.00 |
| | Coordinate County Monitoring and Evaluation system. | 10,000,000.00 |
| Revenue | County revenue reform, administration and operations and revenue policy formulation. | 25,000,000.00 |
| Finance | County assets management, investments, inventory control. | 3,000,000.00 |
| | Public-Private-Partnership (PPP) Initiatives. | 5,000,000.00 |
| | Emergency Fund. | 40,000,000.00 |
| | Car loans and Mortgages | 60,000,000.00 |
| TOTAL | | 662,000,000 |

Role of Stakeholders

The following are the key stakeholders the ministry expects to interact with and the roles the Stakeholders are expected to play.

| Stakeholder | Roles |
|--|---|
| National Government | Extension and supervision services; Funding of projects. Policy review and formulation. Research and development. |
| Stakeholder | Roles |
| Finance Institutions (Commercial banks, Cooperative societies) | Provide both credit and technical support to entrepreneurs. |
| Private Sector (Consultants, contractors etc.) | Generation of investment opportunities; Provision of markets and employment to entrepreneur. Private Public Partnerships. |
| Business community | Consumer of goods and services; Provision of feedback on business issues. |
| Development partners | Advise on the modalities of financing infrastructural facilities; Assist in setting up necessary institutions and systems for the running of the county; Financing the establishment of the physical facilities; Provision of funds and implementation of projects; Monitoring and Evaluation of works performed. |

| | |
|---------------------|---|
| NGOs, CBOs and FBOs | <p>Finance the implementation of projects and programs either solely or in partnership with the county government.</p> <p>Build capacity of county government employees and communities on project implementation of projects.</p> <p>Advocacy on the role of the citizens in holding the county government accountable and transparency.</p> <p>Provision of grants to local communities for programme implementation.</p> |
| County citizens | <p>Identify and prioritize the projects to be implemented through public participation.</p> <p>Provide feedback on project implementation.</p> <p>Implement projects as contractors/ labour providers.</p> |

3.2.4 Ministry of Health and Sanitation.

Introduction.

County ministry of Health and Sanitation is one of the nine ministries in Kitui County. The Ministry is responsible for overseeing, coordination and implementation of all health and sanitation related matters in the County. This Annual Development Plan outlines the Ministry's Broad strategic priorities and objectives, as well as Planned Programmes and Projects to be implemented in 2020/2021 financial year. The plan also analyses the capital Projects implemented in the previous financial year (2018/2019 FY) in addition to reviewing the challenges faced while implementing the said projects.

Vision and Mission

Vision

A healthy and Productive County.

Mission

To provide accessible, affordable, quality and sustainable health care services.

Ministry's Core Functions

- a) Formulating county health and sanitation policies, plans and preparing health and sanitation legislation for consideration by the county assembly
- b) Coordinate the functions of the county health and sanitation departments, within the county, inter county and nationally
- c) Participating in crucial international health and sanitation forums/workshops/trainings

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- d) Implementation of national health policy and standards (Kenya health policies and legal framework) in addition to county legislation relevant to health and sanitation
- e) Deliver health care services to the people of Kitui County through the county health facilities and pharmacies
- f) Provision of ambulance services.
- g) Promotion of primary health care.
- h) Prevention, control, treatment and management of communicable diseases such as TB, HIV and malaria and non-communicable diseases such as cancer, cardiovascular diseases which are in the increasing
- i) Provide basic immunizations to children and all vulnerable groups
- j) Implementation of integrated disease surveillance, conduct disease screening exercise, prepare disaster preparedness and disease outbreak services prevention and control plan.
- k) Conduct health outreach services in hard to reach areas,
- l) Sensitize the communities on good nutrition and good feeding habits
- m) Provision of clinical services including ophthalmic services, rehabilitation, mental health, laboratory services and oral health,
- n) Inspection of premises and working areas for occupational safety and advice according,
- o) Advice, inspect and monitor the implementation of the school health program as per the school health Act
- p) Advice, educate and enforcement of legislation to ensure adequate supply of safe water and basic sanitation. Basic sanitation will be achieved through implementation of Community Led Total Sanitation (CLTS) to ensure minimum sanitation and hygiene standards in the county,
- q) Licensing, inspection and control of undertakings that sell food to the public including food safety and control
- r) Enforcement of waste management policies, standards and regulations.
- s) Collaborate with the county ministry for lands, infrastructure and urban development to purchase; inspect and demarcate cemeteries, funeral parlours and crematoria land.
- t) Collaborate with the county ministry for lands, infrastructure and urban development to construct mortuaries.

Strategic Priorities, programmes and projects

| Department/ sector | Broad strategic priorities and policy goals 2020/2021 | Propose budget allocation (Kes) |
|--|--|---------------------------------|
| General administration and support services | PE & OM | 2,925,701,565.00 |
| General administration, planning and support services department | Enhance coordination and administration of health services across the county | 6,500,000.00 |

| | | |
|--|--|-------------------------|
| Health Promotion & Disease Prevention Department | To enhance maternal, new born and child health care To improve on early detection of both communicable and non-communicable diseases/conditions To strengthen disease surveillance and reporting To promote community based promotive and preventive health services | 115,500,000.00 |
| Medical Services Department | To provide quality, timely and responsive health care services To ensure timely diagnosis of diseases/conditions To ensure timely and appropriate treatment To improve on early detection of both communicable and non-communicable diseases/conditions To improve rehabilitative healthcare services To improve palliative care for the terminally ill To enhance treatment of mentally sick people | 484,500,000.00 |
| Total | | 3,532,201,565.00 |

The key priorities under the ministry:

- a) Health Promotion & Disease Prevention Department
- b) Medical Services Department

Role of stakeholders

The following are the key stakeholders the ministry expects to interact with and the roles the stakeholders are expected to play.

| Stakeholder | Role |
|--------------------------------|---|
| National and County government | Funding of projects/programmes |
| | Policy review and formulation |
| Development partners | Provision of financial and technical assistance Monitoring and evaluation of health programmes and projects |
| NGOs, CBOs, FBOs | Technical support and capacity building of health workers; |
| | Maternal, Neonatal and Child Health (MNCH), Water Sanitation and Hygiene (WASH), Nutrition; Care and treatment of HIV/AIDS;, School health program; Nutrition |

| | |
|--------------------------------|---|
| | supplies and logistics; Reproductive Health and Family Planning, Malaria and Diarrheal Diseases prevention; |
| | Strengthening health management information system, |
| | Digitizing Medical Records; Human resource for health; Nutrition (Supplementary feeding program), and other food security interventions, Provision of safe drinking water; community empowerment/advocacy |
| Kenya Red Cross | Disaster preparedness and response, first aid, blood donation, food security |
| KMTC, UON, SEKU | Training/capacity building |
| NHIF | Supports health care financing |
| Kitui Development Centre (KDC) | WASH, food security, support to health days celebrations |
| Community | Participate in health issues through established community health units. |
| Private sector | Supplement government efforts through investing in private health facilities |

3.2.5 Ministry of Basic Education ICT and Youth Development Introduction

The Ministry has three departments namely: Department of basic education which deals with Early Childhood Development education and implementation of Education collaboration strategies; the Department of Training and Skills and Youth Development which covers skills training in Vocational Training Centres (VTCs) as well as a raft of other targeted programmes and activities geared towards empowering the youth for increased employability. Information and Communications Technology (ICT) is a cross cutting sector, aimed at integrating ICT in County service delivery systems as well as enhancing Education and Training. The Ministry is headed by the Chief Executive Committee Member, below whom, are two Chief Officers one in charge of Basic Education and Administration while the other is in charge of Training and Skills development, ICT and Youth Development

Ministry staff comprise three Deputy Directors, 8 Assistant Directors, 2,160 ECDE Teachers, 103 VTC Instructors and 15 field officers in addition to other categories of staff (including Support Staff)

Vision and Mission

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Vision

To be a nationally competitive Ministry in Education, Training and Youth Empowerment for improved social economic wellbeing of the people.

Mission

To empower people of Kitui County through quality education, training and Youth empowerment programmes hence contribute to the county's social economic development agenda.

Core Functions

The Ministry's broad mandate is to;

- a) Develop and implement County policies and legislation on Early Childhood Education, and Youth Vocational Skills Training and Development.
- b) Provide Increased access to quality pre-primary education (ECDE) for every eligible child throughout the County;
- c) Promote quality and relevant Vocational Training and skills development
- d) Promotion of e-Government services.
- e) Provision of ICT services to other county departments,
- f) Promote empowerment of youth and creation of employment opportunities
- g) Management of Libraries excluding Kenya National Library Services
- h) Establish collaborations and networking strategies with stakeholders to develop education standards in Kitui

Broad strategic priorities and objectives

| Project Names | Projected Cost |
|---|-----------------------|
| General administration and support services (PE=380M; new teachers71M + OM=90M) | 541,000,000 |
| Provision of children age- appropriate school furniture to 200 ECDE centres | 20,000,000 |

| | |
|---|--------------------|
| Provision of teachers chair, table and lockable cabinet (400 ECDE Centres), provision of PP1 and PP2 curriculum guides, provision of PP1 and PP2 learner activity books, ECDE teaching/learning aids and Provision of ECDE scholastic materials-chalks, dusters, exercise books, pens | 55,118,000 |
| Construction of new ECDE classrooms and toilets- only in schools where there is NONE (40 classrooms, 40 toilets) | 50,000,000 |
| Rehabilitation of Vocational Training centres (VTCs), Supply of tools and equipment, and supply of furniture to VTC workshops | 30,000,000 |
| Upgrading FIVE VTCs to Centres of Excellence, and upgrading Mulango VTC to Technical Training College | 30,000,000 |
| Provision of teaching learning aids and scholastic materials; and examinations fees and certification support to VTCs | 23,500,000 |
| Youth Skills Training (1,000 youth in partnerships with TVET, KCB Foundation), Youth apprenticeship skills training (500 youth in partnership with National Government) | 40,000,000 |
| Establishment of County Youth ICT incubation centre and Expansion and equipping of ICT centres and Connecting Existing ICT Centres to Internet | 30,000,000 |
| Total | 819,618,000 |

Key stakeholders

The following are the key stakeholders the ministry expects to interact with and the roles the stakeholders are expected to play.

| Stakeholders | Roles |
|---|--|
| National and County Ministries and agencies | Provision of personnel; Provision of grants and training funds; Regulatory framework development. |
| NGOs, CBOs, FBOs, CSOs | Capacity building and training; development of training modules; Support to research/survey on some social issues e.g. gender mainstreaming and child rights advocacy; provision of technical support, credit and grants, provision of facilities e.g. accommodation, conference facilities. |

| | |
|-------------------------------------|---|
| Local Leaders and Community | Support development activities through active participation and contribution; Provide good leadership in project management; Resource mobilization. |
| Youth groups | Participate in various County youth programmes; Provide a forum for the youth to discover and utilize their talents |
| Artistes | Preparation and participation in the development of cultural programmes. |
| Sports Associations and Federations | Sports athletes“ identification, preparation, administration and management; Sports development. |
| The Sportsmen and women & Schools. | Character development; Exploitation of talents; Subscriptions/membership; Identification of talents. |

3.2.6 Ministry of Trade, Cooperatives and Investments

Introduction

The Ministry of Trade, Investment and Cooperatives is charged with the responsibility of undertaking the functions of Trade Development, regulations, trade licensing, fair trade practices, cooperative societies and markets as per Schedule four of the Constitution of Kenya 2010.

Vision and Mission

Vision

To be a facilitator in catalyzing competitive growth of Trade, Cooperatives and Investment.

Mission

To provide an enabling business environment through appropriate incentives and innovation to promote trade, industry and viable cooperatives for job and wealth creation.

Core functions

- a) Formulation and implementation of Kitui County policies and regulations in respect to County Ministry of Trade, Industry and Co-operatives.
- b) Trade and Industrial development and business support services to micro, small and medium enterprises (MSMEs).
- c) Development and management of market infrastructure in the county to facilitate doing business.
- d) Co-operative development, creating market linkages and enhance value addition through organized co-operatives

Broad strategic priorities and objectives

| Department/ sector | Broad strategic priorities and policy goals 2020/2021 | Proposed budget allocation (Ksh) |
|--|--|---|
| General administratiand support services | PE & OM | 114,283,260.00 |
| Co-operatives | Provision of a conducive environment so as to propel the liveliness of cooperatives within the county (strengthening of cooperative movement) | 60,000,000.00 |
| Trade | Promote trade in the county by creating a conducive environment for doing business (Building market sheds, market toilts and lights) | 410,000,000.00 |
| | Creating an enabling environment for the growth of micro small and medium enterprises (MSMESs) and attracting investors to set up industries in the county | 220,000,000.00 |
| Total | | 804,283,260 |

Role of stakeholders

The following are the key stakeholders the ministry expects to interact with and the roles the stakeholders are expected to play.

| Stakeholder | Roles |
|--|---|
| National Government | Extension and supervision services; Funding of projects. Policy review and formulation. Research and development. |
| Stakeholder | Roles |
| Finance Institutions (Commercial banks, Cooperative societies) | Provide both credit and technical support to entrepreneurs. |
| Private Sector (Consultants, contractors etc.) | Generation of investment opportunities; Provision of markets and employment to entrepreneur. Private Public Partnerships. |
| Business community | Consumer of goods and services; Provision of feedback on business issues. |
| Development partners | Advise on the modalities of financing infrastructural facilities; Assist in setting up necessary institutions and systems for the running of the county; Financing the establishment of the physical facilities; Provision of funds and implementation of projects; Monitoring and Evaluation of works performed. |

| | |
|---------------------|--|
| NGOs, CBOs and FBOs | Finance the implementation of projects and programs either solely or in partnership with the county government. Build capacity of county government employees and communities on project implementation of projects. Advocacy on the role of the citizens in holding the county government accountable and transparency. Provision of grants to local communities for programme implementation. |
| County citizens | Identify and prioritize the projects to be implemented through public participation. Provide feedback on project implementation. Implement projects as contractors/ labour providers. |

3.2.7 Ministry of Land Infrastructure Housing and Urban Development.

Introduction

The County ministry of Lands, infrastructure, Housing and Urban Development is one of the nine ministries of the County Government of Kitui. The ministry was created through an Executive order by the H.E the Governor and in accordance to the Kenya Constitution, 2010 and the County Government Act 2011.

The Ministry is responsible for Land, Infrastructure, and Housing and Urban Development.

Vision and Mission

Vision

To be a national leader in provision of devolved services related to Lands, Infrastructure Housing and Urban Development

Mission

To establish effective and efficiently functional structures, systems and synergies towards sustainable lands and infrastructural development

Core functions and Goals of the Ministry

- a) County Policy formulation and legislation on Lands
- b) Managing Land in liaison with the National Land Commission
- c) Determination of property boundaries
- d) Solving and showing of property boundary disputes
- e) Ensuring fencing and development of properties
- f) Development of master plans and spatial data infrastructure
- g) Finalization of surveying of administrative boundaries within the counties
- h) County Policy formulation and legislation on Physical Infrastructure
- i) Implementation of the relevant national policies

- j) Development, maintenance and rehabilitation of road network in the county including drifts, culverts, bridges, road furniture
- k) To plan, Implement and manage Storm-Water Management Systems in Built Up areas, water and sanitation services
- l) Develop a county transport information database for effective transport planning and management
- m) Public road transport
- n) Power, Street lighting and allied infrastructure
- o) Public works planning development and maintenance of public buildings/structures
- p) To facilitate and promote sustainable Urban and Peri-Urban infrastructure developments.

Strategic Priorities, programmes and projects

| S/N | Department / Sector | Broad Strategic Priorities and Policy Goals 2020/2021 | Proposed Budget Allocation |
|-----|---|---|----------------------------|
| | General administration and support services | PE & OM | 399,487,328.00 |
| 1. | Roads and Allied infrastructure | Dustless, Towns programme in which market roads will be upgraded to bitu men standards. | 80,000,000.00 |
| | | Grading of County Roads including bush clearing (across the 40 wards) | 90,000,000.00 |
| | | Access Roads (Fuel, Maintenance of plant and Machinery (across the 40 wards) | 70,000,000.00 |
| | | Roads Repair and Maintenance funded through RMLF (across the 40 wards) | 250,000,000.00 |
| | | Purchase of specialized materials, plant equipment and machinery | 25,000,000.00 |
| 2. | Valuation Housing and Estate Management | Improve efficiency in Housing services provision in Kitui County through Maintenance / Refurbishment of Houses and offices, appropriate building technologies, affordable housing program and preparation of Supplementary Valuation Roll to improve county revenue | 30,000,000.00 |
| 3. | Physical Planning | Preparation and Implementation of County, Regional, Special Areas and Local Spatial Plans, Implementation of County GIS, Digitization of Planning Records and Equipping of All Physical Planning Offices | 80,000,000.00 |

| | | | |
|----|-----------------------------------|--|-------------------------|
| 4. | Public Works | Construction of offices | 10,000,000.00 |
| 5. | | Purchase of workshop Equipment & Tools | 10,000,000.00 |
| | | Acquisition of plant and equipment | 20,000,000.00 |
| 6. | Survey, mapping and Land | Cadastral Survey of Kabati, Kwa-Vonza, Migwani, Zombe, Kyuso, Mutito and Tseikuru towns. Management and Purchase of Land | 30,000,000.00 |
| 7. | Land Adjudication and Settlement. | Record people's rights and interests over their land and solve arising cases in order to have land registered in the whole county. | 40,000,000.00 |
| | TOTAL | | 1,134,487,328.00 |

The key priorities under the ministry include the following:

- a) Public Works
- b) Roads, Transport and Mechanical Services.
- c) Mechanical & Transport Services
- d) Land Adjudication and Settlement.
- e) Valuation and Estate Management
- f) Physical Planning
- g) Survey and mapping

Key Stakeholders

The following are the key stakeholders the ministry expects to interact with and the roles the stakeholders are expected to play

| Stakeholder | Role |
|---|--|
| National and County government | Funding of projects/programmes Development of national policies |
| National Ministry of Transport and Infrastructure | Maintenance of classified roads and supervision of construction work |
| Development partners | Provide funding and technical assistance |

3.2.8 Ministry of Tourism, Sports and Culture

Introduction

The Ministry of Tourism, Sports and Culture comprises of three departments: namely department of Tourism, department of sports, and department of Culture. Department of Tourism is charged with tourism promotion, marketing and conservation in protected areas, product development, and management of wildlife. Sports department is tasked with Sports Infrastructure and Talent Development in Kitui County while the department of culture is established to promote culture and enhance development of cultural infrastructure and creative arts in Kitui County as well as enhancing gender, Social Development, and Children Services Improvement.

Vision and Mission

Vision:

To be a leading County Ministry in fostering social integration and economic wellbeing through promotion of Kitui County as a tourist destination of choice.

Mission:

To develop and market sustainable tourism, sports and socio-cultural products through sound policy formulation and implementation to achieve socioeconomic empowerment.

Core functions of the Ministry

The core functions of the ministry include the following:

- a) Formulation and implementation of Tourism, Sport and Culture policies in the county
- b) Implementation of relevant national policies in the county
- c) Promotion of local tourism in the county
- d) Facilitation of collaboration with diverse stakeholders in the tourism and environmental conservation sectors
- e) Advocating for the involvement of local communities and investors in the tourism industry.
- f) Promotion of tourism research, documentation and dissemination of cultural information and research findings
- g) Promotion of principles, values and ethics of public service.
- h) Promotion and protection of our culture, ethical values and human rights (women & children)

- i) Identification and development, nurturing of Talents
- j) Promotion of culture and development of fine and performing arts
- k) Promotion of public participation among all people in the county
- l) Development and maintenance of Sports Infrastructure in Kitui County
- m) Nurturing and support in development of sports talent in Kitui county

Broad Strategic Priorities and Objectives

| Department/Sector | Broad Strategic Priorities and policy goals For 2020/21 | Proposed Budget Allocation 2020/2021 |
|-------------------|--|--------------------------------------|
| Tourism | Development & promotion of tourism products, and management & conservation of protected areas | 119,000,000.00 |
| Sports | Develop sports infrastructure and nurture sports talent (across the 40 wards) | 146,000,000.00 |
| Culture | Promotion and protection of our culture, ethical values and human rights (across the 40 wards) | 78,500,000.00 |
| | Total For Development | 343,500,000.00 |

The key priorities under the ministry

- a) Tourism development and promotion.
- b) Sports development.
- c) Culture preservation and promotion.

Key stakeholders

The following are the key stakeholders the ministry expects to interact with and the roles the stakeholders are expected to play.

| Stakeholders | Roles |
|---|--|
| National and County Ministries and agencies | Provision of personnel; Provision of grants and training funds; Mobilization of communities; Regulatory framework development; Funding of Sports development. |
| NGOs, CBOs, FBOs, CSOs | Capacity building and training; development of training modules; Support to research/survey on some social issues e.g. gender mainstreaming and child rights advocacy; provision of technical support, credit and grants, provision of facilities e.g. accommodation, conference facilities. |

| | |
|---|---|
| Local Leaders and Community | Support development activities through active participation and contribution; Provide good leadership in project management; Resource mobilization. |
| Youth groups | Participate in various County youth programmes; Provide a forum for the youth to discover and utilize their talents |
| Artistes | Preparation and participation in the development of cultural programmes. |
| Sports Associations and Federations | Sports athletes" identification, preparation, administration and management; Sports development. |
| The Sportsmen and women & Schools. | Character development; Exploitation of talents; Subscriptions/membership; Identification of talents. |
| Local Business Enterprises and Corporate Bodies | Corporate Social Responsibility to development issues. |
| Ministry of Tourism and | Policy guideline and supervision; Tourism promotion |
| wildlife (GOK, KTB) | |
| Hotel owners, Guest houses owners | Provision of accommodation, conference facilities |
| Private Sector | Supplement County government efforts in promoting tourism; Investment in the tourism sector , will be Involved in PPPs |
| Tourists | Visit the County's tourist attraction sites and hotels |

3.2.9 Ministry of Agriculture, Water and Livestock Development

Introduction

The department of Agriculture broad strategic priorities are enhancing agricultural production and food security, promotion of farm efficiency and productivity, sustainable land & agricultural resources use and management practices, promotion of irrigated agriculture as

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well as Value addition and market access. The department of Livestock development prioritized on increasing Livestock production and productivity, Livestock pests and disease control and improved production and productivity of fish and fish products.

The Ministry of Agriculture, Water and Livestock Development consist of 4 departments namely;

- a) Agriculture
- b) Water
- c) Livestock
- d) Fisheries

Vision and Mission

Vision

A food secure County with access to adequate supply of safe water

Mission

To provide effective technical agricultural services and information to farmers, fishermen and other stakeholders in the county through participatory extension and other appropriate methods in order to enhance food security.

Core functions of the Ministry

- a) Formulation, implementation and monitoring of agricultural legislations, regulations and policy
- b) Provision of agricultural extension services
- c) Support agricultural research and promoting technology transfer
- d) Development, implementation and coordination of programmes in the agriculture sector
- e) Management and control of pest and diseases in both crops and livestock
- f) Promoting management and conservation of natural resources in agriculture
- g) Collecting, maintaining and managing information in agriculture sector
- h) Formulation and review of County water policies and regulatory framework.
- i) Implementation of national and county water policies and legislations.
- j) Development and coordination of county programs in the water sector.

- k) Development of water resources.
- l) Provision of water supply and management services both in towns and rural areas
- m) Training and management of rural water committees.
- n) Provision of drilling services.
- o) Promotion of public and private sector partnership in the water sector.

Strategic Priorities, programmes and projects

| S/No | Department/ Sector | Broad strategic Priorities and policy goals 2020/2021 | Proposed Budget Allocation (Kshs) |
|------|------------------------|---|-----------------------------------|
| | General Administration | PE & OM | 789,266,040.00 |
| 1 | Agriculture | Enhance Agricultural production, food & nutrition security (across the 40 wards) | 150,500,000 .00 |
| | | Promotion of farm productivity and profitability | 9,265,601.00 |
| | | Promotion of sustainable land and agricultural resources use and management practices | 75,380,000 .00 |
| | | Promotion of agricultural information management (extension services) (across the 40 wards) | 44,215,249 .00 |
| | | Promote development of irrigated agriculture | 165,000,000.00 |
| | | | |
| 2 | Livestock Development | Promotion of livestock production and productivity | 70,626,000 .00 |
| | | Promotion of livestock Pests and Disease control | 29,200,000 .00 |
| 3 | Fisheries | Promotion of fish production and productivity | 20,000,000 .00 |
| | Water | To enhance accessibility and availability of safe water (across the 40 wards) | 463,000,000.00 |

| | | | |
|--|-------|--|--------------------------|
| | | To ensure efficient utilization and management of water supplies (across the 40 wards) | 227,000,000.00 |
| | Total | Grand Total | 2,043,452,890 .00 |

The key priorities under the ministry

- a) Promotion of Agriculture
- b) Livestock and poultry Development
- c) Enhancing Water accessibility to the community.

Key stakeholders

The following are the key stakeholders the ministry expects to interact with and the roles the stakeholders are expected to play.

| Stakeholder | Roles |
|--|--|
| National Government | Funding of national projects/programmes; National policy on agriculture and water |
| County Government | Provision of conducive environment for farmers to do their farming profitably; licensing of traders; providing technical personnel; encourage research and development; extension and supervision services; providing a conducive business environment for farmers to get market for their produce; Legislation of County laws |
| Cooperative societies | Provision of farm inputs, training, savings and credit; Marketing of farmers produce |
| Farmers | Carry out farming activities ; Adoption of skills and new technologies; Active membership to cooperative societies and other relevant associations |
| Development partners (Bilateral Donors-Swedish Govt-ASDSP) | Supplement government efforts and networking in promotion of farming business and other relevant areas. |

| | |
|---------------------------------------|---|
| Private Sector | Establishment of agro industries and support farmers with raw materials; consultancy and provision of credit; marketing; availing farm inputs and advisory services; private, public partnership promotion of production of agricultural commodity products and linking producers to market |
| Research institutions | Collaborative research and dissemination of information |
| NGOs, CBOs, FBOs | Financing and technical assistance to development, |
| | Capacity building in participatory development |
| | Implementation of water and sanitation projects |
| | Implementation of small holder irrigation projects |
| Stakeholder | Roles |
| Community Water Management Committees | Provide water services (O&M) |
| National Irrigation Board | Construction of big irrigation projects |
| Training and learning institutions | Provide skilled labour and capacity building for the sector |

3.2.10 Ministry of Environment and Natural Resources

The ministry has the following four (4) departments

- a) Environment and Climate Change
- b) Forest
- c) Energy and
- d) Minerals Resource and Investments Development

Vision and Mission

Vision

To be the leading county in the utilization of electricity, alternative sources of energy and gainful utilization of minerals in a sustainably managed and healthy environment

Kitui County Annual Development Plan 2020/2021

Mission

To improve the livelihoods of Kitui people through the provision of varied and reliable sources of affordable energy and increased levels of minerals investments in a sustainably managed environment

Core functions of the Ministry

- a) Develop and implement environmental policies in the county
- b) Mitigation and adaptation of climate change
- c) Increase the forest cover throughout the county
- d) Conservation of water catchment areas and rehabilitation of degraded ecosystems
- e) Formulate measures and mechanisms for waste management in all urban centres in the county
- f) Create awareness and promote environmental education aimed at environmental conservation and management
- g) Build capacities to adapt and cope with adverse impacts of climate variability
- h) Enhance compliance and enforcement of all environmental regulations within the county
- i) Support the extension of rural electrification to all the county wards targeting markets, schools, institutions, health facilities, boreholes and households
- j) Identify and increase access to alternative renewable green energy to households and institutions within the county.
- k) Map and document all the existing minerals within the county through collaboration with the National Government and universities.
- l) Provide an enabling regulatory environment to increase the level of investments for sustainable and gainful exploitation of minerals including coal, limestone, iron ore, sand, gypsum, clay and ballast within the county
- m) Mobilize communities in the mining areas to engage in participatory governance
- n) Undertake capacity building and create awareness to the residents on mineral resources
- o) Promotion of environmental conservation in the forested and protected areas in the county.

p) Formulation and implementation of Natural resource policy in the county

Strategic Priorities, programmes and projects

| S/N | Department/Sector | Broad Strategic Priorities and Policy Goals 2020/2021 | Proposed Budget Allocation |
|-----|---|--|----------------------------|
| 1. | General administration and support services | PE & OM | 112,204,308.00 |
| 2. | Environment and Climate Change | Climate change mitigation and adaptation measures Promotion of green energy technologies Water catchment Rehabilitation Rehabilitation of Ecosystems Integrated solid waste management plant Development of Environmental Management policy Awareness creation and capacity building Enforcement and compliance of environmental guidelines (across the 40 wards) | 91,573,329.33 |
| | | Town and market clean ups Hazardous waste management Establishment of an Environment Resource centre | |
| 3. | Forest | Increasing forest cover Establishment of woodlots Awareness creation and capacity building Forest conservation measures (across the 40 wards) | 17,691,764.00 |
| 4. | Energy | Awareness creation of alternative sources of energy Rural electrification of institutions and households in partnership with REA and Kenya Power. Installation of Solar Security Lights Installation of Solar Powered Pumps Establishment of Woodlots for Fuel Establishment of energy centers Promotion of modern Technology kilns and Briquetting Technology (across the 40 wards) | 116,590,566.67 |

| | | | |
|----|---|--|-----------------------|
| 5. | Minerals Resource and Investments Development | Establishment and strengthening of market linkages Establishment of mineral testing and gemology laboratory Establishment of research centers with mining cottage industries e.g. small quarries, ballast, brick making, gemstones Tambling/ beading Awareness creation and capacity building Mineral resource mapping | 113,273,361.33 |
| | TOTAL | | 451,333,329.33 |

The key priorities under the ministry:

- a) Natural Resources
- b) Environment Department
- c) Energy Department
- d) Mineral Resources

Key stakeholders

The following are the key stakeholders the ministry expects to interact with and the roles the stakeholders are expected to play

| Stakeholder | Role |
|--|---|
| Kenya Forestry Research Institute (KEFRI) | Develop and disseminate of forest technology, research on drought tolerant tree species |
| National Environment Management Authority (NEMA) | Offer technical backstopping on regulation and enforcement of environmental laws and legislations |
| Water Resources Management Authority (WRMA) | Develop community capacities to actively participate in water catchments and riverine ecosystems rehabilitation |
| National Drought Management Authority (NDMA) | Institution of County Climate Change information System and develop capacity of County Climate Change Committee to manage County Climate Change Adaptation Fund |
| South Eastern University College (SEKU) | Help in Mapping and documentation of mineral resources in the county |

| | |
|---|--|
| Rural Electrification Authority (REA) | In expansion of electricity infrastructure especially in rural areas |
| Kenya Power | Power supply/ connectivity |
| NGOs and CBOs | Awareness creation and sensitization of sustainable development and environmental conservation |
| Community Forest Associations (CFAs) | Afforestation and reforestation of degraded ecosystems |
| Water Resources Users Association (WRUAs) | Conservation and protection of riverine ecosystems |
| Charcoal Producers Association (CPAs) | Regulation of charcoal production in the county |
| Private Sector | Partner in institution of waste management practices in the county |

3.2.11 County Public Service Board

Section 57 of County Governments Act 2012 established County Public Service Board to be responsible for the management of human resources in the Counties. The Board is a body corporate with perpetual succession and seal capable of suing and being sued in its corporate name. It is composed of a Chairperson, Five Board Members and Board Secretary competitively appointed by the Governor with approval of the County Assembly. The Kitui County Public Service Board was inaugurated in July 2013.

Vision and mission

Vision

A values driven, efficient and effective County public service.

Mission

To appoint qualified and competent County human resource, and promote high standards of professional ethics and accountability for excellent public service delivery.

Mandate and Core Functions

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The functions of the County Public Service Board as provided under section 59 (1) of the County Governments Act No. 17 of 2012 are, on behalf of the County Government, to:

- a) Establish and abolish offices in the County Public Service;
- b) Appoint persons to hold or act in offices of the County Public Service including in the Boards of cities and urban areas within the County and to confirm appointments;
- c) Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
- d) Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board;
- e) Promote in the County Public Service the values and principles referred to in Articles 10 and 232 of the Constitution;
- f) Evaluate and report to the County Assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the County Public Service;
- g) Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
- h) Advise the County Government on human resource management and development;
- i) Advise County Government on implementation and monitoring of the national performance management system in counties;
- j) Make recommendations to the Salaries and Remuneration Commission on behalf of the County Government on remuneration.

The above functions are implemented through committees which include:- a)

Appointments Committee (AC)

b) Values and Training Committee (V&T)

c) Rationalization Committee (RC)

d) Human Resource Planning Committee (HRPC)

e) Discipline and Performance Management Committee (DPMC)

Strategic Priorities, programmes and projects

| Broad strategic priorities and policy goals 2020/21 | Proposed budget allocation (Kshs) |
|--|--|
| General administration and support services– PE & OM | 59,590,442.90 |

The key priorities under the Board

- a) Supervision of County Public Service
- b) Enhance public service delivery through recruitment of competent personnel

Role of stakeholders

The following are the key stakeholders the ministry expects to interact with and the roles the stakeholders are expected to play.

| Stakeholder | Roles |
|--------------------------------|--|
| National and County Government | Provide funding; deployment of staff to support in the transition period; facilitate devolution; Formulation of policy and legislation |
| Community | Provide necessary personnel |

3.2.12 County Assembly

The Kitui County Assembly is one of the forty seven (47) county assemblies established in Kenya under Article 176 (1) of the Constitution of Kenya 2010.

The membership as outlined under Article 177 of the Constitution is as follows;-

- a) Forty (40) elected members from various wards within the county.
- b) Fourteen (14) nominated members, nominated by the political parties represented in the County Assembly.
- c) The Speaker, who is an *ex officio* member elected in accordance with Article 178 of the constitution.

The County Assembly of Kitui has got two departments namely;-

- a) Office of the Clerk (referred to as General Administration, Planning and Support Services) which comprises of Administrative, Finance, Works, ICT, Communications and Legal departments. The main objective of this department is to ensure effective and efficient coordination of County Assembly services.

- b) Office of the Speaker (referred to as Legislation, representation and oversight) which comprises of the Plenary, Select Committees and Sectoral Committees. The main mandate of the Assembly is exercised by this department through ensuring that necessary legislations and administrative policies are developed and adhered to for the good of Kitui people.

Vision and Mission

Vision

To be a model county assembly in Kenya.

Mission

To facilitate and ensure holistic growth of the County through appropriate legislation, effective representation and objective oversight.

Core functions of the County Assembly

The core functions of the Assembly are Representation, Legislation and Oversight.

According to Article 185 of the Constitution, the legislative authority of Kitui County is vested in, and exercised by, the Kitui County Assembly. The Assembly makes laws that are necessary for or incidental to, the effective performance of the functions and exercise of the powers of the County Government of Kitui. Also, the Assembly exercises oversight over the county executive committee and any other Kitui County executive organs. The Assembly ensures that all the resources allocated to the county are used for the benefit of the people of Kitui County. The role of Kitui County Assembly according to Section 8 of the County Governments Act 2012, include;

- a) Vetting and approving nominees for appointment to Kitui County public offices.
- b) Performing the roles set out under Article 185 of the Constitution.
- c) Approving the budget and expenditure of the Kitui County Government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220(2) of the Constitution, guided by Articles 201 and 203 of the Constitution.
- d) Approving the borrowing by the Kitui County Government in accordance with Article 212 of the Constitution
- e) Approving Kitui County Development planning

- f) Performing any other roles as may be set out under the Constitution or legislation.
- g) The Kitui County Assembly is committed to ensuring that the County Government works for the benefit of the people of Kitui.

Strategic Priorities, programmes and projects

| Department/Sector | Broad Strategic Priorities and Policy Goals 2020/2021 | Proposed Budget Allocation |
|--|--|-----------------------------------|
| General and administration services at support the County Assembly | <p>The County Assembly is the legislative Arm of the County Government whose main role falls under three broad categories namely: - Legislation, Representation and Oversight.</p> <p>During the Financial Year 2020/21, the Assembly intends to;-</p> <p>Support the legislation and oversight processes by providing adequate and conducive working environment for both members and staff. Through:</p> <p>Construction of modern office block, Training and Development, Purchase of office equipment, Installation of lift in the chamber, drilling of a borehole, Construction of Speakers Residence, Construction of</p> <p>Recreational facility.</p> <p>PE & OM</p> | 900,000,000.00 |
| | Total | 900,000,000.00 |

The key priorities under the ministry

- a) Representation,
- b) Legislation and
- c) Oversight.

Role of stakeholders

Kitui County Annual Development Plan 2020/2021

The following are the key stakeholders the ministry expects to interact with and the roles the stakeholders are expected to play.

| Stakeholder | Role(s) |
|------------------------|---|
| 1. The Executive | Implement policies |
| | Develop bills |
| | Submit county plans and policies to the County Assembly for approval |
| | Submit annual reports on implementation status on county policies and plans to the County Assembly. |
| | Consider, approve and assent to bills passed by the Assembly. |
| | Attend or appear before committees; and clarify any issues relating to the officers responsibility |
| | Submit annual reports on citizen participation in the affairs of the County Government to the County Assembly. |
| | Prepare regular reports to the execution of the functions of the County Service Board for submission to the County Assembly. |
| | Evaluate and report on the extent to which values and principles referred to in Article 10 and 232 of the constitution are complied with in the county public service to the County Assembly. |
| 2. The Community | Raise petitions |
| | Participate in preparation of bills |
| | Benefit from the bills and policies. |
| 3. The Private Sector | Generate petitions and bills |
| | Beneficiaries of policies and bills passed. |
| 4. National Government | Develop policy guidelines for the Assembly. |
| | Finance the County Government |
| | Undertake research and development. |
| Stakeholder | Role(s) |
| 5. NGOs | Generate petitions |
| | Generate private bills |
| | Undertake capacity building to the Assembly. |

| | |
|------------------------|---|
| | Are beneficiaries of policies and bills passed. |
| | Undertake programmes that promote ideal parliamentary democracy |
| 6. Professional bodies | Develop private bills |
| | Come up with petitions. |
| | Beneficiaries of policies and bills passed. |
| 7. Faith based groups | Develop private bills |
| | Come up with petitions. |
| | Beneficiaries of policies and bills passed. |
| 8. Mass Media | Communicate the laws /policies passed to the public. |

3.2.13 Kitui Municipality

Introduction

Urbanization is an overpowering phenomenon with the world’s population projected to be 60% urban by the year 2030. The high correlation between urbanization and economic growth is of critical interest to decision makers, especially aiming at harnessing the opportunities urbanization presents. Hence, SDG number 11 “*to make cities and human settlements safe, inclusive, resilient and sustainable*” is anchored on the need to optimize the opportunities in the urban areas for the benefit of the people. Kenya’s vision 2030 is a development blue-print aimed at actualizing among other things the economic transformation potential sustainable urbanization nudges.

The Urban Areas and Cities Act (UACA) 2011 is the legal anchorage for the creation of well planned, vibrant and efficient urban areas in Kenya. The Act in operationalizing the Constitution of Kenya 2010 and the County Governments Act 2012, provides that urban areas are of critical importance to the County Governments and as such should be managed in an efficient and effective manner with their own semi-autonomous management structure (towns and municipalities) to ensure quality service delivery. Hence, Kitui Municipality which is the Kitui County headquarters has its own administrative structure as required by law. The County Headquarters covers 587 Square Kilometers (former Kitui Municipality), with the core town covering 195 Square Kilometers. The core town population was about 96,156 (The Kenya Bureau of Statistics (KBS) census of 2009), and hence is estimated at above 130,772 with an

average growth rate of 4.5% and especially because of the effect of devolution around the county headquarters.

Vision and Mission

Vision

A functionally efficient and sustainable Kitui County Headquarters with a vibrant economy that nudge prosperity through rural-urban complementarity.

Mission

To facilitate safe, resilient, inclusive and sustainable urbanization through good governance, quality services delivery, and effective infrastructure.

Departments (Sections)

- a) Administration and corporate Services.
- b) Physical Planning, Infrastructure, Transport and Development Control.
- c) Environment, Culture, Recreation, and Community Development.
- d) Finance and Economic Planning
- e) Trade, Commerce, and Industrialization

Core Functions

- a) Oversee the affairs of the County Headquarters;
- b) Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- c) Formulate and implement an integrated strategic development plan;
- d) Control land use, land sub-division, land development and zoning by public and private sectors for any purpose within the framework of the spatial and master plans for the Municipality, as may be delegated by the county government;
- e) As may be delegated by the county government, promote and undertake infrastructural development and services within the Municipality;
- f) Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;

- g)** Maintain a comprehensive database and information system of the administration and provide public access thereto upon payment of a nominal fee, to be determined by the board;
- h)** Manage and control internal municipality affairs;
- i)** Implement applicable national and county legislation;
- j)** Enter into such contracts, partnerships or joint ventures as it may consider necessary for the discharge of its functions under this Act¹ or other written law;
- k)** Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee;
- l)** Prepare its budget for approval by the county executive committee and administer the budget as approved. Legality, since Town Admin is not a corporate body [Section 31. (1)];
- m)** As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees;
- n)** Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government;
- o)** Monitor the impact and effectiveness of any services, policies and programmes or plans;
- p)** Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];
- q)** Promote a safe and healthy environment;
- r)** Facilitate and regulate public transport;
- s)** Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;
- t)** Organize “Citizen Fora” for purposes of participating in the affairs of an urban area or a city under [Section 22(1) of this Act – read together with the second Schedule of the Act];
- u)** Support national and County Governments in conducting research and survey as may be directed by the County Government (Section 22(1));

¹ Urban Areas and Cities Act

Strategic Priorities, programmes and projects

| S/No. | Department/Sector | Broad Strategic Priorities and Policy Goals 2020/21 | Proposed Budget Allocation (Kshs) |
|--------------------|---|---|-----------------------------------|
| 1. | General administration and support services | PE & OM | 118,392,407.96 |
| 2. | Physical planning, infrastructure, transport and development control. | Physical Planning, infrastructure and transport development and effective urban development control. | 376,157,895.00 |
| 3. | Trade, Commerce and Industrialization. | Create, support and facilitate trade, commerce and industrialization in the County Headquarters and its environs. | 18,000,000.00 |
| 4. | Finance and Revenue Assurance | Efficient and effective revenue collection, assurance, accounting and reporting, as well as economic planning. | 7,750,000.00 |
| 5. | Environment, culture, recreation and community development. | Management of the environment, culture, recreation, and community development initiatives. | 38,000,000.00 |
| GRAND TOTAL | | | 558,300,302.96 |

The key priorities under the Kitui Municipality

- a) Efficient and effective revenue collection, assurance, accounting and reporting, as well as economic planning.
- b) Create, support and facilitate trade, commerce and industrialization in the County Headquarters and its environs.
- c) Facilitative physical planning, infrastructure and transport development and effective urban development control.
- d) Effective County Headquarters administration and Corporate Services.

- e) Management of the environment, culture, recreation, and community development initiatives.

Key Stakeholders

The following are the key stakeholders the ministry expects to interact with and the roles the stakeholders are expected to play.

| Stakeholder | Role |
|---|--|
| National and County government | Funding of projects/programmes Development of national policies |
| National Ministry of Transport and Infrastructure | Maintenance of classified roads and supervision of construction work |
| Development partners | Provide funding and technical assistance |

3.2.14 Mwingi Town Administration

Introduction

Mwingi Town is one of the two Towns in Kitui County of Kenya. The Local Government Act Cap 265 of the Laws of Kenya gave the Minister jurisdiction over the area within 16 km radius. The Kenya Bureau of Statistics census of 2009 the Town’s urban population was at 15,970 with a projected national average annual population growth rate of 2.7%.

The importance of Mwingi Town derives from its significance as a revenue base and being one of the six Economic Zones in Kitui County. The justification for this that *Mwingi town is [a] trade and commercial hub area of the County, given its location on the Nairobi – Garissa highway, proximity to Mui basin and the proposed LAPSSET transport corridor ... The County Government will improve the social amenities and infrastructure of the town.*

Mwingi Town Administration comprises the following 5 Sections;

- a) Finance and Revenue Assurance;
- b) Trade, Commerce and Industrialization;
- c) Planning, Development Control, Transport & Infrastructure;
- d) Administration and Corporate Services; and

- e) Environment, Culture, Recreation, and Community Development.

Vision and Mission

Vision:

A centre of excellence in sustainable urban development, management and service delivery

Mission

To sustainably develop and manage Mwingi Town through ensuring stakeholder engagement, controlled land development, and delivering quality socioeconomic, infrastructural and environmental services to the traders in, residents of, and travellers through, the Town.

Core Functions

The mandate of the Town Administration derives from the Law. Section 31(3) of the UACA provides that the administrator of a town shall perform such functions as the committee appointed under section 20 (2) may determine. The assumption here is that the functions determine by the Town Committee shall be in line with its roles as provided for in Sections 20(1) and 20(2) of UACA read together with Sections 148, 157, 170, 171 of the Public Finance Management Act No. 17 of 2012, Section 48 of the County Governments Act No. 17 of 2012 as listed below.

- a) Oversee the day-to-day affairs of the town.
- b) Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- c) Formulate and implement an integrated strategic development plan;
- d) Control land use, land sub-division, land development and zoning by public and private sectors for any purpose... within the framework of the spatial and master plans for the town, as may be delegated by the county government;
- e) As may be delegated by the county government, promote and undertake infrastructural development and services within the town
- f) Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;

- g) Maintain a comprehensive database and information system of the administration and provide public access thereto upon payment of a nominal fee, to be determined by the board.
- h) Manage and control internal town/municipality affairs.
- i) Implement applicable national and county legislation
- j) Enter into such contracts, partnerships or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written law.
- k) Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee.
- l) Prepare its budget for approval by the county executive committee and administer the budget as approved. Legality, since the Town Administration is not a corporate body [Section 31. (1)];
- m) As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees.
- n) Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government.
- o) Monitor the impact and effectiveness of any services, policies and programmes or plans;
- p) Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];
- q) Promote a safe and healthy environment;
- r) Facilitate and regulate public transport;
- s) Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;
- t) Organize “Citizen Fora” for purposes of participating in the affairs of an urban area or a city under [Section 22(1) of this Act – read together with the second Schedule of the Act];
- u) Support national and County Governments in conducting research and survey as may be directed by the County Government (Section 22(1) read together with the second Schedule); and

- v) Perform public service functions as may be delegated in writing by the County Public Service Board (Section 86(1) of the County Governments Act (No. 17 of 2012))

Strategic Priorities, programmes and projects

| Department/Sector | Broad Strategic Priorities and Policy Goals 2020/21 | Proposed Budget Allocation (Kshs) |
|---|---|-----------------------------------|
| General administration and support services | PE & OM | 84,762,629.00 |
| Mwingi Town Administration | Specialized Equipment, Materials and Supplies | 13,000,000.00 |
| | Construction of Non-residential Buildings | 21,700,000.00 |
| | Construction of Civil Works | 43,000,000.00 |
| | Total | 162,462,629.00 |

The key priorities:

- Physical planning, infrastructure, transport and development control.
- Trade, Commerce and Industrialization.
- Finance and Revenue Assurance
- Environment, culture, recreation and community development

Role of stakeholders

The following are the key stakeholders the ministry expects to interact with and the roles the stakeholders are expected to play.

| Stakeholder | Role |
|---|--|
| National and County government | Funding of projects/programmes Development of national policies |
| National Ministry of Transport and Infrastructure | Maintenance of classified roads and supervision of construction work |
| Development partners | Provide funding and technical assistance |

3.3 Capital and non-capital projects

This section gives a summary of the capital and non-capital projects to be implemented during plan period.

Table 3: Capital projects for 2020/2021FY

3.3.1 Office of the Governor

| Project Names | Project Site | Target | Description of activities | Cost Estimates | Implementation Time Frame | | | | Performance Indicators | Key Outcome |
|--|---------------------|----------------------------------|---|----------------|---------------------------|----|----|----|---|---|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| Pro-Poor support programme | All 40 wards | County Wide | Identification, Prioritization and Implementation of Propoor projects and fee support beneficiaries | 62501855.60 | √ | √ | √ | √ | No. of students supported with fee No. of infrastructural projects implemented No. of beneficiaries benefiting from infrastructural projects and learning and materials support | Increased rate of access, transition and retention of learners from financially disadvantaged backgrounds through school fees bursary support |
| Community Level Infrastructure Development Programme (CLIDP) | All 40 wards | County Wide | Identification, Prioritization and Implementation of CLIDP Projects | 500,000,000 | √ | √ | √ | √ | No. of projects implemented No. of beneficiaries for the constructed/implemented projects | Promotion of equitable development across the entire County's 40 Wards and 247 villages through implementing small scale infrastructure projects addressing immediate community needs |
| Construction of the Governor & the Deputy Governor's residence: Purchase of land Construction works Furniture and fittings | County headquarters | Governor and the Deputy Governor | Preparation of the bill quantities for the needed works Procure services Implementation, monitoring and evaluation | 40,000,000 | √ | √ | √ | √ | Governors' and deputy governors' residences in place | Improved working conditions for enhanced service delivery |

| | | | | | | | | | | |
|---|---------------------|---------------|---|-------------------------|---|---|---|---|--|---|
| Disaster Management and response preparedness | All 40 wards | County Wide | Identify disaster management and preparedness issues Procure for necessary mitigation | 5,000,000 | √ | √ | √ | √ | No. of people prone to disaster or affected by disaster assisted | Minimize risks and harmful effects of disasters including supply of food items and other humanitarian support |
| | | | Implementation, monitoring and evaluation | | | | | | | |
| Inter-Governmental Relations Participation in Council of Governors' activities, | County headquarters | County Wide | Community mobilization Oversight of departmental activities Coordination of value chain | 30,000,000.00 | | | | | Number of products added value chain and income generated. Number of meetings with council of governors | Governor participation in council of governors to improve service delivery |
| General administration and support services | County HQ | All Employees | PE & OM | 493,726,805.00 | √ | √ | √ | √ | Amount of allocation on PE & OM | Improved Service Delivery |
| Total | | | 0 | 1,131,228,660.60 | | | | | | |

3.3.2 Ministry of Public Service Management and Administration

| project Name | Project site | Target | Description of activities | Cost Estimate | Implementation Time frame | | | | Performance Indicators | Key Outcomes |
|---|--------------|---------------|-------------------------------|----------------|---------------------------|----|----|----|------------------------------------|---|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| Completion of 40 Ward Offices | All 40 wards | County wide | Completion of 40 Ward Offices | 105,917,128.4 | √ | √ | √ | √ | Number of Ward Offices implemented | Conducive working space and improved service delivery |
| General administration and support services | County HQ | All Employees | PE & OM | 135,382,190.48 | √ | √ | √ | √ | Amount of allocation on PE & OM | Improved Service Delivery |

| | | | | | | | | | | |
|---|-----------|-------------|--|-----------------------|--|--|--|--|--|---------------------------|
| Administration and Field Services and Devolution Services | County HQ | County Wide | Coordinate and support all decentralized units diligent planning | 253,587,699.00 | | | | | Number of meetings held with decentralized units. Support given to decentralized units | Improved Service Delivery |
| Total | | | | 494,887,017.88 | | | | | | |

3.3.3 County Treasury

| S/N | Project/ Programme Name | Project Site/ Ward | Target/ Coverage | Description of Activities | Cost Estimates (Kshs) | Implementation Timeframe | | | | Measurable Indicators | Key output/ Expected Impact |
|-----|--|---------------------|------------------|--|-----------------------|--------------------------|----|----|----|----------------------------------|---|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| 1. | General administration and support services | County HQ | All Employees | PE & OM | 426,000,000 | √ | √ | √ | √ | Amount of allocation on PE & OM | Improved Service Delivery |
| 2. | Capacity building and technical assistance initiatives on finance policy /Kenya Devolution Support programme | County Headquarters | Various | Staff rationalization; Training needs assessment; Design and implementation of the program; Research and development | 63,000,000 | √ | √ | √ | √ | No. of staffs trained | Enhanced staff skills and competencies |
| 3. | Development of Updated County Statistical Database/ County wellbeing survey | County Headquarters | 1 | Undertaking feasibility study to assess the impact of county interventions for the previous year | 5,000,000 | √ | √ | | | No. of feasibility studies done | updated county statistics/ effective decision making |
| 4. | Mobilization for donor support | County Headquarters | | Writing of proposals for donor support to enhance additional revenue injection by institutions/private donors | 5,000,000 | √ | √ | √ | √ | No. of proposals done and funded | Improved livelihoods |
| 5. | Coordinate County Monitoring and Evaluation system | County Headquarters | 1 | Regular Monitoring of County projects and programs; Periodic evaluation of County projects | 10,000,000 | √ | √ | √ | √ | No. of M&E reports done | Improved livelihoods through informed projects prioritization |

| | | | | | | | | | | | |
|-----|---|---------------------|-----------|--|--------------------|---|---|---|---|---|---|
| 6. | County revenue reform, administration and operations | County Headquarters | | Recruitment of data enumerators, Data collection, Data collation and analysis; systems | 25,000,000 | | | √ | √ | Inventory of businesses operating in Kitui county | Enhanced revenue collection |
| 7. | Public-PrivatePartnership (PPP) initiatives | County Headquarters | 1 | Initiation of new Investments/projects | 5,000,000 | √ | √ | √ | √ | No. of new investments initiated through PPP | Improved livelihoods |
| 8. | County assets management, investments, inventory control | County Headquarters | 1 | Establish Asset registers | 3,000,000 | √ | √ | √ | √ | No. of county assets efficiently managed | Improved service delivery |
| 9. | County budget coordination and control | County Headquarters | 1 | Budget preparation activities | 10,000,000 | √ | √ | √ | √ | Approved budgets | Prioritized project implementation |
| 10. | Emergency Fund | County Headquarters | 1 | Emergency mitigation | 40,000,000 | √ | √ | √ | √ | No. of emergency cases addressed | Emergencies mitigated |
| 11. | County Development planning, public participation, governance systems, procedures and internal controls | County Headquarters | 1 | Preparation of planning documents | 10,000,000 | √ | √ | √ | √ | Development plans prepared and Memos issued to guide financial management | Improved livelihood through Prudent financial management and effective planning |
| 12. | Car loans and Mortgages to county staff | County Headquarters | All staff | Application, processing of car loans and mortgages | 60,000,000 | √ | √ | √ | √ | No. of loans and mortgages successfully processed and being repaid | Improved staff welfare |
| | TOTAL | | | | 662,000,000 | | | | | | |

3.3.4 Ministry of Health and Sanitation

| Project Name | | Project Site/ Ward | Target/ Coverage | Description of Activities | Cost Estimates (Kes) | Implementation Timeframe (Tick as appropriate) | | | | Performance Indicators | Key Outcomes |
|--------------|---|---|---|---|----------------------|--|----|----|----|--|--|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| 1 | • General administration and support services | All health centres in the county | All Employees | PE & OM | 2925701565 | √ | √ | √ | √ | Amount of allocation on PE & OM | Improved Health care Services. |
| 2 | • Equipment for 9 Maternity, theatre and newborn Units (Tseikuru, Migwani, Mutitu, Mutomo, Kauwi, Kanyangi, Ikutha, Kyuso and Katulani) | Tseikuru, Migwani, Mutitu/ Kaliku, Mutomo, Kauwi, Kanyangi, Ikutha, Kyuso and Mulango | Equip maternities in the 9 hospitals to make them operational | Procurement and installation of assorted medical equipment to 9 hospitals | 90,000,000 | √ | √ | √ | √ | No. of hospital maternities equipped with assorted medical equipment | Reduce maternal and neonatal deaths |
| 3 | • Equipping and furnishing of new Outpatient Department (OPD)/ casualty Department for Mwingi hospitals | Mwingi central | Equip Outpatient Department at the Mwingi Level IV hospital | Procurement and installation of assorted medical equipment at OPD in Mwingi Level IV hospital | 5,000,000 | √ | √ | √ | √ | No. of OPD equipped | Enhance service delivery at the facility |
| 4 | • Equipping and furnishing of new Outpatient Department (OPD)/ casualty Department for Kitui County referral hospital | Township | Equip Outpatient Department at Kitui County Referral hospital | Procurement and installation of assorted medical equipment at OPD in Kitui County referral hospital | 11,000,000 | √ | √ | √ | √ | No. of OPD equipped | Enhance service delivery at the facility |

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| 5 | . Equipping and furnishing of new surgical/ Amenity ward for Mwingi hospital | Mwingi central | Equip new surgical/ Amenity ward at the Mwingi Level IV hospital | Procurement and installation of assorted medical equipment at new surgical/ Amenity ward in Mwingi Level IV hospital | 10,000,000 | √ | √ | √ | √ | No. of wards equipped | Improve diagnostic services at the facility |
| 6 | . Construction of a medical store at Kitui County Referral Hospital and Mwingi level IV hospital (for buffer stock for the county to avoid drug stock-outs in the implementation of UHC) | Township Mwingi central | Construct a medical store in both Kitui County Referral Hospital and Mwingi Level IV hospital | Construction works of a drug store in the two facilities | 8,000,000 | √ | √ | √ | √ | No. of drug stores constructed | improve quality of healthcare through minimizing drugs stockouts |
| 7 | . Construction of a maternity and newborn unit at Mwingi Level IV hospital | Mwingi central | Construct of a maternity at Mwingi Level IV hospital | Construction works of a maternity in the facility | 65,000,000 | √ | √ | √ | √ | No. maternity wards constructed | Reduce maternal and neonatal deaths |
| 8 | . Additional funds for the construction of mortuaries for Kitui and Mwingi hospitals | Township Mwingi central | construction of mortuaries in the two hospitals | construction works of modern mortuary at the two facilities | 5,000,000 | √ | √ | √ | √ | No. of mortuaries constructed | Better preservation of bodies |
| 9 | . Renovations of health centres and dispensaries (connection electricity supplies) | All the 40 wards | Connect health centres and dispensaries with electricity | electrical wiring, electricity dropping and installation of electricity metres | 10,000,000 | √ | √ | √ | √ | No. of facilities connected with electricity | Enhance service delivery at the facility |

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| 10 | Renovations of health centres and dispensaries (installation of water harvesting plastic water tanks, water harvesting gutters and tank bases) | All the 40 wards | Provide health centres and dispensaries with water | Procurement of water harvesting | 5,000,000 | √ | √ | √ | √ | No. of facilities provided with water | Enhance service delivery at the facility |
| 11 | Other Infrastructure and Civil Works (Construction of toilets installation of hand washing facilities, Chain-link Fencing and construction of small gates in health centres and dispensaries) | All the 40 wards | Construction of toilets, installation of hand washing facilities, chain-link fencing and small gates at primary health facilities | construction works of toilets, fencing, construction of gates and provision of hand washing facilities | 5,000,000 | √ | √ | √ | √ | No. facilities fenced, provided with hand washing facilities, construction of toilets and gates done | Enhance service delivery at the facility |
| 12 | Other Infrastructure and Civil Works (Construction of stone Fence at Kitui and Mwingi hospitals). | Township, Mwingi Central | Fencing of the two facilities | Civil works involving fencing of the two hospitals | 40,000,000 | √ | √ | √ | √ | No. facilities | enhance security in the two facilities |
| 13 | Additional funds for the construction of Kitui County referral hospital Amenity/ Surgical Ward | Township | Completion of construction of the ward | Construction works of the surgical/ amenity ward | 50,000,000 | √ | √ | √ | √ | No. Surgical/ amenity ward build | Improve on diagnostic services |
| 14 | Construction of 7 classrooms and Ablution block at Mwingi MTC | Mwingi central | Construction of 7 No. classrooms | Construction works of classrooms | 6,500,000 | √ | √ | √ | √ | No. classrooms built | Enhance the number of students trained on health related courses in the county |
| 15 | Construction of a septic tank at Ikutha Hospital, relocation of a gate and fence, drug store and other buildings affected | Ikutha | Relocate the affected infrastructure | Demolition and construction works at the OPD, drug store, fence, gate, power house and relocation of drainage system | 14,000,000 | √ | √ | √ | √ | No. facilities relocated in the hospital | Enhance development in the region |

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| | by the Kibwenzi- Kitui highway) | | | | | | | | | | |
| 16 | Construction and equipping of model health centre at Chuluni, Voo, Matinyani and Nguni | Chulluni, Voo/ Kyamatu. Matinyani, Nguni | Upgrade the 4 health centres into model facilities | construction works and equipping | 11,000,000 | √ | √ | √ | √ | No. health centres upgraded | enhance provision of healthcare in the regions |
| 17 | Purchase of medical equipment for rehabilitation departments in KCRH and Mwingi Level IV Hospital (Including Orthopedic beds) | Township, Mwingi Central | Purchase of Medical equipment for the two hospitals | Procurement and installation of assorted medical equipment for the two hospitals | 10,000,000 | √ | √ | √ | √ | No. facilities installed with medical equipment | enhance healthcare provision in the facilities |
| 18 | Purchase of Laundry Machine and Drier for Kitui County Referral Hospital | Township | Purchase of a laundry machine and drier | Procurement and installation of a laundry machine and a drier at Kitui County referral Hospital | 7,000,000 | √ | √ | √ | √ | No. laundry machines and driers procured and installed | enhance cleanliness in the hospital |

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| 19 | Expansion of Katulani hospital (construction of drug store, Kitchen, Laundry, Water storage, Medical ward, maternity ward, construction of OPD, drainage system, electrical installation and construction of staff houses) | Mulango | Construction of a Kitchen, Laundry and water storage facilities | Construction works of the Kitchen, laundry and provision of water | 15,000,000 | √ | √ | √ | √ | A laundry and Kitchen | enhance healthcare provision in the facilities |
| 20 | Construction of Xray rooms at 9 hospitals (Kauwi, Kanyangi, Mutomo, Zombe, Kyuso, Mutitu, Ikanga, Tseikuru and Nuu) | Kauwi, Kanyangi, Mutomo, Zombe, Kyuso, Mutitu, Ikanga, Tseikuru and Kyuso | Completion of construction of the 9 Xray rooms | Construction works of Xray rooms in the 9 facilities | 40,000,000 | √ | √ | √ | √ | No. of Xray rooms constructed | enhance diagnostic services in the facilities |
| 21 | Equipping of maternity at Kyuso hospital | Kyuso | Equipping of maternity in the hospital | Procurement and installation of medical equipment in the facility | 2,000,000 | √ | √ | √ | √ | No. wards equipped | Reduce maternal and neonatal deaths |
| 22 | Completion of maternity ward at Nuu hospital | Nuu | Completion of construction works in the facility ward | Construction works of a maternity in the hospital | 2,000,000 | √ | √ | √ | √ | No. wards completed | enhance healthcare provision in the facilities |
| 23 | Construction of a placenta pit and an incinerator at Mutomo hospital | Mutomo | Construction of placenta pit and an incinerator | Construction works of a placenta Pit and an incinerator | 2,000,000 | √ | √ | √ | √ | No. placenta pits and incinerators constructed | Improve sanitation in the facility |
| 24 | Construction and equipping of a Intensive care Unit (ICU) at Kitui County Referral Hospital | Township | Completion of a intensive care cent | construction works and equipping of an ICU | 15,000,000 | √ | √ | √ | √ | No. ICU constructed | enhance health services in the hospital |

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| 25 | Purchase laboratory equipment to all the health centers | All the 40 wards | Equipping of all the 56 health centres | Procurement and installation of medical equipment in all the 56 health centres | 56,000,000 | √ | √ | √ | √ | No. health centres equipped | Enhance healthcare services at the health centres |
| 26 | Procurement of pathology equipment for Kitui County referral hospital | Township | Equipping of Kitui County | Procurement and installation of pathology equipment | 6,000,000 | √ | √ | √ | √ | No. Hospitals installed with pathology equipment | enhance diagnostic services in the facilities |
| 27 | Installation of a mortuary coldroom machines at kitui county referral hospital and Mwingi hospitals | Township | Equipping Kitui County Referral Hospital and Mwingi Level IV hospital mortuaries | Procurement and installation of mortuary cold-room machines at the two mortuaries | 14,000,000 | √ | √ | √ | √ | No. mortuaries installed with cold-rooms | Better preservation of bodies |
| 28 | Installation of solar water heating system in Kitui County Referral Hospital wards | Township | Installation of solar heating system in Kitui County referral hospital | Procurement and installation of water heating systems in the systems | 2,500,000 | √ | √ | √ | √ | No. water heating systems installed in the facilities | enhance health services in the hospital |
| 29 | Procurement of Surgical Implants for all the 14 hospitals | Township, Mwingi Central, Ikutha, Mutomo, Ikanga, Mutitu, Kanyangi, Zombe, Mulango Kauwi, Migwani, Nuu, Kyuso, Tseikuru | Purchase of Medical equipment for the 14 hospitals | Procurement and installation of medical equipment to all the 14 equipment | 10,000,000 | √ | √ | √ | √ | No. of hospitals installed with surgical implants | enhance health services in the hospital |
| 30 | Oxygen piping at KCRH theatre, Amenity and NBU | Township | Oxygen piping of theatres. Amenity and NBU | piping works at the hospital | 5,000,000 | √ | √ | √ | √ | No. facilities piped with oxygen | Enhance healthcare services at the health centers |
| 31 | Opening & Equipping of the Doctors Plaza- KCRH | Township | Equipping of Doctors Plaza at the facility | Procurement and installation of assorted Medical equipment at the facility's Doctors Plaza | 15,000,000 | √ | √ | √ | √ | An equipped doctors plaza | Enhance health care services in the County |

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| 32 | Opening & Equipping of the Doctors Plaza - Mwingi Level IV | Mwingi central | Equipping of Doctors Plaza at the facility | Procurement and installation of assorted Medical equipment at the facility's Doctors Plaza | 10,000,000 | √ | √ | √ | √ | An equipped doctors plaza | Enhance health care services in the County |
| 33 | Construction of oxygen plant at Kitui County Referral Hospital | Township | Construction of an Oxygen Plant at Kitui County Referral Hospital | Construction works and installation of an Oxygen plant | 17,000,000 | √ | √ | √ | √ | No. Oxygen Plant installed | Enhance health care services in the County |
| 34 | Completion of Construction of Mukamoni Dispensary Outpatient block | Kisasi | Completion of construction works at the dispensary | Construction works | 2,000,000 | √ | √ | √ | √ | No. outpatients completed | Enhance access to healthcare |
| 35 | Construction works at Wanzua Dispensary (Construction of a maternity room, laboratory room, incinerator, renovation of existing buildings, fencing and a small gate) | Kyangwithya West | Completion of construction of maternity room, laboratory, incinerator, fencing, small gate and renovation of existing buildings | Construction works of a maternity room, laboratory room, incinerator, renovation of existing buildings, fencing and a small gate | 4,000,000 | √ | √ | √ | √ | No. building blocks, fence, gate constructed/renovated | enhance healthcare services in the facility |
| 36 | Completion of maternity ward at Tulia Health Centre | Mutonguni | Completion of construction of maternity block | Construction works of a maternity block | 1,500,000 | √ | √ | √ | √ | No. maternity blocks constructed | reduce maternal and neonatal deaths |
| 37 | Upgrading of Kwavonza dispensary to a health Centre status | Yatta/ Kwavonza | Completion of construction works of a laboratory and maternity block | Construction works of maternity and laboratory block | 6,000,000 | √ | √ | √ | √ | No. maternity and laboratory blocks constructed | enhance healthcare services in the facility |
| 38 | Upgrading of Matinyani health centre | Matinyani | Completion of construction works of a laboratory and maternity block | Construction works of maternity and laboratory block | 15,000,000 | √ | √ | √ | √ | No. maternity and laboratory blocks constructed | enhance healthcare services in the facility |

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| 39 | Communication/ telephone networking at the hospitals | Township, Mwingi Central, Ikutha, Mutomo, Ikanga, Mutitu, Kanyangi, Zombe, Mulango Kauwi, Migwani, Nuu, Kyuso, Tseikuru | Communication networking of all the hospitals | Installation works of communication and intra-telephone services in all departments and offices in the 14 hospitals | 14,000,000 | √ | √ | √ | √ | No. hospitals networked with telephone services | enhance healthcare services in the facility |
| | TOTAL | | | | 3,532,201,564.51 | | | | | | |

3.3.5 Ministry of Basic Education, ICT and Youth Development

| Project/ program Name | Project site / ward | Target/ Coverage | Description of Activities | Cost Estimates (Ksh) | Implementation time frame (Tick as appropriate) | | | | Performance indicators | Key Outcomes |
|---|--|------------------|--|----------------------|---|-----|-----|-----|--|---|
| | | | | | Q 1 | Q 2 | Q 3 | Q 4 | | |
| BASIC EDUCATION | | | | | | | | | | |
| Construction of new ECDE classrooms, 8 x 6 meters in places where there is none | In all the 40 Wards where children are learning under trees, @40 per yr for next 4 years | County Wide | Identification of Sites, Drawing of BOQs, Tendering & awarding, Monitoring construction, Commissioning | 10,000,000 | | √ | √ | √ | No. of classrooms constructed | Improved learning conditions in the ECDE centres |
| Provision of children age-appropriate school furniture | In all the 40 Wards | County Wide | Identification of priority ECDE centers | 7,500,000 | | √ | √ | √ | No of ECDE centres supplied with ECDE furniture kits | Improved learning conditions in the ECDE centres |
| | @375 ECDE centres per yr for next 5 yrs | | Tendering & awarding, Delivery and inspection | | | | | | | |
| Provision of teachers chair, table and lockable cabinet | In all the 40 Wards | County Wide | Identification of priority ECDE centers | 13,700,000 | | | √ | √ | No of ECDE centres supplied with teachers furniture kits | Improved teaching/learning conditions in the ECDE centres |
| | @937 ECDE centres per yr for next 2 yrs | | Tendering & awarding, Delivery and inspection | | | | | | | |
| Provision of PP1 and PP2 curriculum guides | To all 1,874 ECDE centres in the 40 Wards | County Wide | Tendering & awarding, Delivery and inspection | 3,748,000 | | √ | √ | | No of teachers provided with PP1 and PP2 curriculum guides | Implementation of PP1 and PP2 curriculum facilitated |
| Provision of PP1 and PP2 learner activity books | In all the 40 Wards | County Wide | Tendering & awarding | 5,000,000 | | √ | √ | | No of learners provided with activity books | Implementation of PP1 and PP2 curriculum facilitated |
| | | | Delivery and inspection | | | | | | | |
| Provision of ECDE teaching/learning aids | In all the 40 Wards | County Wide | Identification of priority ECDE centers | 5,000,000 | | √ | √ | √ | No of ECDE centres supplied with | Implementation of PP1 and PP2 |

| | | | | | | | | | | |
|---|--|-------------|---|------------|---|---|---|---|---|---|
| | | | Tendering & awarding, Delivery and inspection | | | | | | teaching/learning aids | curriculum facilitated |
| Provision of ECDE scholastic materials-chalks, dusters, exercise books, pens, | In all the 40 Wards | County Wide | Tendering & awarding, Delivery and inspection | 10,000,000 | | √ | √ | √ | No of ECDE centres supplied with scholastic materials | Implementation of PP1 and PP2 curriculum facilitated |
| Construction of Toilets for both girls and boys including urinal | In all the 40 Wards | County Wide | Identification of Sites | 5,000,000 | | √ | √ | √ | No of ECDE centres with new toilets | Improved Sanitation and Hygiene in ECDE centres |
| | -40 ECDE centres each year | | Drawing of BOQs, Tendering & awarding, Monitoring construction, Commissioning | | | | | | | |
| Provision of Outdoor Child play equipment | In all the 40 Wards, 400 ECDE centres each year for next 5 years | County Wide | Identification of Sites, Tendering & awarding, Delivery and installation, Commissioning | 5,000,000 | | √ | √ | √ | No of ECDE centres provided with outdoor play equipment | Improved learning conditions in the ECDE centres |
| Purchase and installation of 5,000 LITRES PLASTIC water harvesting tanks to ECDE Centres | In all the 40 Wards | County Wide | Identification of Sites | 5,000,000 | | √ | √ | √ | | |
| | -400 ECDE centres each year for next 5 years | | Tendering & awarding, Delivery and installation, Commissioning | | | | | | | |
| Employment of additional 2,208 ECDE teachers on casual basis to facilitate implementation of PP1 and PP2 curriculum | In all the 40 Wards, 442 teachers each year for next 5 years | County Wide | Prepare job intents, Advertise, Interviews, posting | 13,000,000 | | √ | √ | √ | No. of ECDE Teachers employed | Enhanced curriculum delivery to ECDE learners |
| Development of Education inter-governmental Collaboration Policy | County | County Wide | Consultancy, Develop Policy on collaboration with National Government on Education | 5,000,000 | √ | √ | | | No. of Policy Developed | Increased no. of collaborative projects in the county |

| | | | functions not devolved ,Public participation | | | | | | | |
|---|--|-------------|---|------------|---|---|--|---|---|---|
| Implementation of identified collaborative projects to support education functions in the county | In all the 40 Wards | County Wide | Identify projects for implementation, Implement identified projects | 10,000,000 | √ | √ | | √ | No. of mentorship programmes rolled out in the county | Improved access to quality education in Kitui ,Improved learning conditions |
| Construction of child care facilities at Kitui, Mwingi and Mutomo | County,@one childcare centre each yr for 3 yrs | County wide | Identification of Sites,Drawing of BOQs,Tendering & awarding,Monitoring construction, Commissioning | 10,000,000 | √ | √ | | √ | Childcare facility constructed and providing services | Increased access to quality education and child care |
| Capacity building of ECDE teachers, ECDE coordinators and BOMs on implementation of CBC and school management | In all the 40 Wards | County wide | Establishment of BOM Committees for ECDE Centres, Capacity building Teachers and BOMs on new curriculum | 5,000,000 | | √ | | √ | Number of BOMs established, No of ECDE teachers and BOM members trained | Improved capacity of ECDE Teachers and BOM members |
| Monitoring and Evaluation programme for ECDE services | In all the 40 Wards | County wide | Carry out Monitoring and evaluation programme for ECDE centres in the county | 3,000,000 | √ | √ | | √ | Number of monitoring visits undertaken | Improved curriculum implementation |
| Implement Co-curricular activities in ECDE centers | In all the 40 Wards | County wide | Support ECDE Tailored co-curriculum activities in the county | 4,000,000 | | √ | | √ | Number of co-curriculum activities supported | Improved co-curriculum implementation |
| Deworming programme for ECDE learners | In all the 40 Wards | County wide | In collaboration with the Ministry of Health carry out 3 | 4,500,000 | √ | | | √ | Number of deworming | Healthy ECDE |

| | | | | | | | | | | |
|--|---------------------|-------------|--|------------|---|---|---|---|--|---|
| | | | deworming sessions to ECDE learners in the county | | | √ | | | sessions conducted | learners in the county |
| ECDE Feeding programme | In all the 40 Wards | County wide | Provide all 70,000 ECDE children with a mid-morning meal of Fortified porridge | 27,984,700 | √ | | √ | | Number of ECDE children benefiting from the ECDE feeding programme | Improved children nutrition, Improved children attendance |
| | | | | | | √ | | | | |
| Resource Library in Kitui Town (Multi-year project) | Kitui town | County Wide | Identification of Sites, Drawing of BOQs, Tendering & awarding, Monitoring construction, Commissioning | 5,000,000 | | √ | | √ | Constructed of library commenced | Modern Library in Kitui town complete with ICT Centre to assist community in Education, Training and research |
| TRAINING AND SKILLS DEVELOPMENT | | | | | | | | | | |
| Rehabilitation of Vocational Training centers (VTCs) | In all the 40 Wards | County wide | Identification of needy VTCs | 5,000,000 | | √ | | √ | No of VTCs rehabilitated | Improved learning conditions in the VTCs |
| | | | Drawing of BOQs | | | | | | | |
| | | | Tendering & awarding | | | | | | | |
| | | | Monitoring construction, Commissioning | | | | | | | |
| Supply of tools and equipment to VTCs | In all the 40 Wards | County wide | Identification of needy VTCs | 5,000,000 | | √ | | √ | No of VTCs supplied with tools and equipment | Improved quality of Training offered at VTCs |
| | | | Tendering & awarding | | | | | | | |
| | | | Delivery and inspection | | | | | | | |
| | In all the 40 Wards | County wide | Identification of needy VTCs | 5,000,000 | | √ | | √ | No of VTCs supplied with | Improved learning |

| | | | | | | | | | |
|---|--------------------------------|--------------------|--|-----------|--|---|---|--|---|
| Supply of furniture (working benches) to VTCs | | | Tendering & awarding | | | √ | | Working benches | conditions in the VTCs |
| | | | Delivery and inspection | | | | | | |
| Upgrading of Mulango VTC to Technical Training College | Kitui | County wide | Identification of site | 5,000,000 | | √ | √ | No of VTC upgraded | Increased opportunities for advanced technical training for Kitui youth |
| | | | Drawing of BOQs | | | | | | |
| | | | Tendering & awarding | | | | | | |
| | | | Monitoring construction, Commissioning | | | | | | |
| Establish Centres of Excellence in FIVE Vocational Training Centers | Kyuso | County wide | Identification of skill | 5,000,000 | | √ | √ | No of centers of excellence established | Increased opportunities for advanced technical training for Kitui youth |
| | Mwingi | | Drawing of BOQs | | | | | | |
| | Syongila | | Tendering & awarding | | | | | | |
| | Mutomo,Ikutha | | Monitoring construction, Commissioning | | | | | | |
| Recruitment of VTC Instructors | County Wide,(All the 52 VTCs) | 50 VTC Instructors | Advertisement ,Recruitment and deployment of VTC instructors | 7,000,000 | | √ | √ | No. of instructors recruited and deployed | Improved learning conditions in VTCs,Improved quality of training offered at VTCs |
| Provision of VTC curriculum textbooks and reference materials | To all 52 VTCs in the 40 Wards | County Wide | Identification of priority list,Tendering & awarding,Delivery and inspection | 5,000,000 | | | √ | No of VTCs provided with curriculum textbooks and reference guides curriculum guides | Improved quality of training in VTCs |
| Provision of VTC teaching/learning aids | In all the 52 VTCs | County Wide | Identification of priority list | 5,000,000 | | √ | | No of ECDE centres supplied with | Implementation of VTC curriculum facilitated |
| | | | Tendering & awarding | | | | | | |

Kitui County Annual Development Plan 2020/2021

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|---|-------------------------------|-------------|---|-----------|---|---|--|---|--|--|
| | | | Delivery and inspection | | | | | | teaching/learning aids | |
| Provision of VTC scholastic materials-chalks, dusters, exercise books, pens, | In all the 40 Wards | County Wide | Tendering & awarding,Delivery and inspection | 5,000,000 | | √ | | | No of VTCs supplied with scholastic materials | Implementation of VTC curriculum facilitated |
| Examination Fees support and certification for VTC Trainees | In all the 40 Wards | County Wide | Payment of national examination fees to NITA/KNEC for VTC trainees | 5,000,000 | | √ | | | No of final yr trainees benefited from exam fees | Training Completion rate enhanced |
| Capacity building of VTC Instructors, Supervisors and BOMs on implementation of CBC and school management | All the 52 VTCs,In the county | County wide | Training of BOM members and VTC Instructors on CBC | 5,000,000 | | √ | | √ | Number of Instructors, Supervisors and BOMs trained on CBC | Improved capacity of Instructors, supervisors and BOM members to implement CBC and manage VTCs |
| Monitoring and Evaluation programme for VTC | In all the 40 Wards | County wide | Regularly carry out Monitoring and evaluation programme in VTCs in the county | 3,000,000 | √ | √ | | √ | Number of monitoring visits undertaken | Quality implementation of CBC achieved |
| Implement Co-curricular activities in VTCs | In all the 40 Wards | County wide | Support VTCs co-curriculum activities in the county | 2,000,000 | | √ | | √ | Number of co-curriculum activities supported | Improved co-curriculum implementation |
| YOUTH DEVELOPMENT | | | | | | | | | | |

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|---|--|-------------|---|-----------|--|---|--|---|---------------------------|---|
| Develop Policy and Guidelines on Youth Skills Training and implementation of policy | County H/Quarters | County wide | Develop policies and guidelines on Apprenticeship skills training, youth internships and volunteerism | 5,000,000 | | √ | | √ | No. of policies developed | Well documented and outlined policies / guidelines on apprenticeship, internships, volunteerism in place |
| Youth Skills Training | All 40 wards | County wide | Identify youth for training | 5,000,000 | | √ | | √ | No of youth trained | Improved employment opportunities for youth |
| (1000 youth in partnerships with TVET, KCB Foundation) | | | secure admissions to colleges, facilitate training, support post training to employment | | | | | | | |
| Youth apprenticeship skills training (500 youth in partnership with National Govmt) | All 40 wards | County wide | Identify youth for training | 5,000,000 | | √ | | √ | No of youth trained | Improved employment opportunities for youth |
| | | | secure placement to existing enterprises | | | | | | | |
| | monitor training,support post training to employment | | | | | | | | | |
| Youth skills Mapping | Countywide,In all the 40Wards | County wide | Conduct Baseline Survey to profile youth alongside skills | 5,000,000 | | √ | | √ | Baseline Survey Report | To identify skills available among youth for planning purposes on employability and training,To plan with locally available human |

| | | | | | | | | | | resources in mind |
|--|-----------------------------------|------------------|--|-----------|---|---|---|---|--|---|
| Sensitization and capacity building of youth cooperatives (SACCOs) | All 40 Wards | County wide | Youth cooperatives (SACCOs) sensitized on, Formation of youth saccos, Entrepreneurship skills training | 5,000,000 | | √ | √ | | No. of groups formed No of groups sensitized and linked with financial support institutions | Youth Cooperatives ability to access financial support and to invest enhanced |
| | | | Savings and investment opportunities, Availability of Government procurement opportunities, Linkage with existing youth empowerment programmes | | | | | | | |
| Support youth with special needs to acquire skills training | Identified youth in ,All 40 Wards | County wide | Identify needy youth, Seek admissions to training centres, Facilitate training | 5,000,000 | | √ | √ | √ | Number of youth with special needs supported | Affirmative action for the youth realized, hence more empowerment to the youth, as envisaged in Article 55, of the Kenyan Constitution, 2010 |
| Establishment of County ICT incubation centre / centre of excellence | County Headquarters | County Residents | To establish a facility for mentorship, coaching and development of innovative talents in the ICT sector | 7,000,000 | √ | √ | √ | √ | ICT incubation centre in place | Increased ICT adoption, Acquisition and use of IT skills .Graduates able to compete in the labour market .Prepare graduates to create job |

| | | | | | | | | | | |
|--|--|------------------|--|-----------|---|---|---|---|--|--|
| | | | | | | | | | | opportunities in ICT sector in those localities.ability to search for information through the internet |
| Youth trainings in VTCs on basic ICT literacy | 40 wards | County wide | Identify youth to undertake ICT courses, Link up with Computer Society of Kenya | 4,000,000 | √ | √ | √ | √ | No of youth graduating with IT skills ,Reports on Trainings carried out | Increased ICT literacy levels,increase d social interaction through the web |
| | | | Adopt ICT curriculum, Facilitate training | | | | | | | |
| ICT | | | | | | | | | | |
| Expansion and equipping of ICT centres and Connecting Existing ICT Centres to Internet | 40 wards,To provide youth with increased access to communication and Information technology services,Establishment of hot sport at county headquarters | County wide | To provide youth with increased access to Communication and Information Technology service | 5,000,000 | √ | √ | √ | √ | Number of ICT centres equipped and connected with internet provider progress reports, inspection, testing report | Enhanced and secure access to ICT Services and systems |
| Unified County Communication/Telephony System/County Call centre | County Headquarters | County Residents | A County call centre/IP Telephony system in place covering all County department at HQs and Sub county HQs | 5,000,000 | √ | √ | √ | √ | Operational VOIP Infrastructure | County call centre/IP Telephony system in place |
| Service/Maintenance contracts for | County Headquarters | All ICT Projects | Put in place Running Service/Maintenance contracts for | 5,000,000 | √ | √ | √ | √ | High availability of ICT | Service/maintenance |

| | | | | | | | | | | |
|---|---------------------|-------------------|--|---------------------|---|---|---|---|-----------------------------------|--|
| Completed ICT Projects | | across the County | Completed ICT Projects | | | | | | services and reduced down times | Contract in place. |
| Review ICT Policy | County Headquarters | County wide | To streamline the use of ICT in the County | 3,085,300 | √ | √ | √ | √ | ICT Policy in place | Harmonized utilization of ICT Services |
| Mobile telephony services | County wide | County wide | Improved network coverage in collaboration with the various mobile service providers | 0 | √ | √ | √ | √ | % of people accessing the service | Improved network coverage in % |
| General administration and support services | County HQ | All Employees | PE & OM | 541100000 | √ | √ | √ | √ | Amount of allocation on PE & OM | Improved Service Delivery |
| | Total | | | 919618000.00 | | | | | | |

3.3.6 Ministry of Trade, Cooperatives and Investment

| Project Name | Project Site | Target | Description of Activities | Cost Estimates | Implementation Time Frame | | | | Performance Indicator | Key Outcome |
|---|---------------------|--|---|----------------|---------------------------|----|----|----|---|---|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| General administration and support services | County Headquarters | All staff | PE & OM | 114,283,260 | | √ | | √ | Amount of allocation on PE & OM | Improved basic education, youth development and IT skills |
| Manufacturing industry development | Kitui town | 1 honey processing factories and products from honey | Construction, equipping and commissioning of honey processing plant | 30,000,000 | | √ | | √ | No. of honey processing factories established | Improved incomes from valued added honey products |

| | | | | | | | | | | |
|----------------------------|-------------|---|---|-------------|---|---|---|---|---|--|
| Wholesale and Retail Trade | County wide | 14 Livestock loading ramps | Construction of the remaining livestock loading ramps to value addition, purchase of lands for yards (Mutha, Ngomeni, Ikanga) | 30,000,000 | ✓ | ✓ | | | No. of livestock markets with loading ramps | Enhanced trading environment |
| | County wide | 100 modern market | Development of market structures, | 180,000,000 | ✓ | ✓ | ✓ | ✓ | No. of modern markets and | |
| | | development/rehabilitation | toilets, repairs and renovations, connection to electricity/solar) | | | | | | market shed renovated | |
| Capacity Building of MSMEs | County wide | 8,000 people with skills and knowledge on business and entrepreneurship | Need assessment and training | 40,000,000 | ✓ | ✓ | ✓ | ✓ | No. of people with skills and knowledge on business and entrepreneurship | To improve knowledge and skills in businesses in business entrepreneurship |
| County empowerment fund | County wide | 200 Millions disbursed to traders | Disbursement of trading loans | 180,000,000 | ✓ | ✓ | | | No. of traders benefited with business credit; Amount of loan disbursed (M Ksh) | To increase traders' access to affordable business finance |

| | | | | | | | | | | |
|--|----------------------------------|---|--|-------------|---|---|---|---|---|--|
| Fair trade, consumer protection and Licensing | County wide | 1,000 of weights & measures scales stamped and 2,000 license issued | Verification, stamping of weighing machines and issuing of trading licenses | 15,000,000 | ✓ | ✓ | ✓ | ✓ | Number of weights and measures scales stamped and licenses issued | To promote fair trade and ensure consumers are protected; and improve revenue collection |
| Purchase of equipment for various value chains | Kitui central and mwingi central | 4 interlocking blocks and pottery machines delivered | Purchase, and commissioning of various machines to support different value chains (Mangoes, pottery, interlocking machines, tomatoes among others) | 160,000,000 | ✓ | ✓ | ✓ | ✓ | No of machinery delivered | Increased income from machines |
| Promotion/ Development and corporate governance of Cooperative Societies | County wide | 50 | Registration and training of new Cooperative Societies. | 30,000,000 | ✓ | ✓ | ✓ | ✓ | Number of Registered Cooperative Societies. | Revamped Cooperative movement in the county |
| | County wide | 80,000 | Recruitment of new members by Societies | 10,000,000 | ✓ | ✓ | ✓ | ✓ | Number of Registered Cooperative Societies members | |

| | | | | | | | | | | |
|-------|-------------|-----|--|-------------|---|---|---|---|-------------------------|---|
| | County wide | 220 | Technical backstopping and advisory to societies | 15,000,000 | ✓ | ✓ | ✓ | ✓ | Number of AGMs Attended | Enhance transparency, accountability in cooperative Societies |
| Total | | | | 804,283,260 | ✓ | ✓ | ✓ | ✓ | | |

3.3.7 Ministry of Land, infrastructure, Housing and Urban Development

| S/N | Project Name | Project site | Targets | Description of Activities | Cost Estimated | Implementation Timeframe | | | | Performance Indicator | Key Outcomes |
|-----|---|---|--------------------------------|--|----------------|--------------------------|----|----|----|--------------------------------|--|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| 1. | Develop county GIS based spatial plan | Entire County | County spatial plan | -Draft plan -Publication and advertisement of the County Spatial Plan | 30,000,000 | ✓ | ✓ | ✓ | ✓ | 1 Spatial plan developed | Harmonized County wide development |
| 2. | Develop 120 Geo referenced market layouts | Selected market centres across the county | Referenced Market layout plans | Mobilization of stakeholders Public Consultation Ground picking of the Market Plotting and referencing of the market layout plans | 15,600,000 | ✓ | ✓ | ✓ | ✓ | No. of market layouts prepared | Reduced complains arising from plot disputes and to have timely and up to date data for making key |
| | | | | | | | | | | | planning decisions and resolving unrelated land disputes |

| | | | | | | | | | | | |
|----|---|-----------------|--|---|------------|---|---|---|---|---|---|
| 3. | Develop special area(purpose) plans for Thwake Multipurpose dam and Kivandini development plan | Kitui Rural and | Kivandini and Thwake special purpose plans | Notice of intention to plan Reconnaissance survey Base map preparation Data collection and analysis Conduct Consultative stakeholder meetings Planning report Advertisement Publication for approval Approved plan Engagement of Neighbouring Counties of Machakos, Embu and Makueni | 3,000,000 | ✓ | ✓ | ✓ | ✓ | 1 special purpose plan | Attraction of direct investments, optimization of geographical centrally and strategic projects |
| 4. | Preparation of Mutomo Local Physical development Plans | Kitui South | Mutomo Local Physical Development Plan | Notice of intention to plan Reconnaissance survey Base map preparation Data collection Conduct Consultative stakeholder meetings Planning report Advertisement Publication for approval Approve | 3,000,000 | ✓ | ✓ | ✓ | ✓ | 1 Draft Local Physical Development Plan | Orderly and controlled developments |
| 5. | Preparation of Physical planning bills and policies (2 in every financial year). | County wide | 1 bill and 1 policy | Research on the bill Public Participation Publication Approval by the County Assembly | 2,800,000 | ✓ | ✓ | ✓ | ✓ | 1 bill and 1 policy in place | Good governance and management of County affairs |
| 6. | Processing and formalization of unapproved and pending Part Development Plans(PDPs) in Kitui County | County wide | 20 PDPs formalized and approved | Publication Approval by the County Assembly | 10,000,000 | ✓ | ✓ | ✓ | ✓ | Approved Part Development Plans | Basis for Allocation of secure and valid land ownership documents hence reduced land disputes |

| | | | | | | | | | | | |
|-----|---|--|--|--|------------|---|---|---|---|--|--|
| 7. | Conducting development control collaboration and sensitization exercise in the County | County wide | 8 wards | Stakeholder's mobilization Public participation Reporting | 5,000,000 | ✓ | ✓ | ✓ | ✓ | Public sensitization in 8 Wards | Well informed citizenry on development application process and increased revenue to the County |
| 8. | Equipping of Physical Planning Offices in the County (8 sub counties) | County wide | Fully equipped Physical Planning offices | -Purchase of tools of trade for all staffs, issuance and recording of equipments supplied | 6,000,000 | ✓ | ✓ | ✓ | ✓ | Number of equipments held at various offices | Improved service delivery to the public |
| 9. | Digitization of planning records | County wide | 8 Wards | Digitization of plans and other spatial records | 8,000,000 | ✓ | ✓ | ✓ | ✓ | Digitized records and robust planning information system | Enhanced service delivery and plans record management |
| 10. | Mui basin regional Physical Development Plan | Mwingi Central, Mwingi North and Kitui East Sub Counties | Mwingi Central and Kitui East Sub Counties | Advertisement, base map production, data collection and analysis, stakeholder's engagement, Draft plan production, publication and approval. | 20,000,000 | ✓ | ✓ | ✓ | ✓ | Base map and preliminary planning reports, publication, Draft regional Physical Development Plan | Basis for completion of a plan to guide regional growth in Mui basin |
| 11. | Preparation of Local Physical development Plans for ward headquarters | Selected ward in the County | 2 Draft Local Physical Development Plans | Notice of intention to plan Reconnaissance survey Base map preparation Data collection | 6,000,000 | ✓ | ✓ | ✓ | ✓ | 2 Draft Local Physical Development Plan | -Orderly and controlled developments |

| | | | | | | | | | | | |
|-----|--|---|------------------------|---|----------------|---|---|---|---|--------------------------------|--|
| | | | | Conduct Consultative stakeholder meetings Planning report Advertisement Publication for approval Approved plan | | | | | | | |
| 12. | Purchase of Equipment & Tools | All Sub-Counties | Roads Department Staff | Testing equipment, survey equipment and other related tools in relation to roads projects | 30,000,000 | ✓ | ✓ | ✓ | ✓ | Smooth projects operations | Good Service delivery |
| 13. | Grading of county roads | All Sub-Counties | All Wards | 30km Grading of roads at each ward using 2 No. County graders. | 16,000,000.00 | ✓ | ✓ | ✓ | ✓ | 30KM in each ward graded | Improved accessibility and expansion of road network |
| 14. | Gravelling of county roads | All Sub-Counties | All Sub-Counties | Routine maintenance of roads comprising of gravelling and Murraming | 100,000,000.00 | ✓ | ✓ | ✓ | ✓ | Gravel wearing course surfaces | Improved accessibility & level of service. |
| 15. | Construction of low-water river crossings (drifts) - 1200m | All Sub-Counties | All Sub-Counties | Excavation for the structure, harcorefills, fixing of reinforcement, pouring of concrete for bases, walls and top slab, curing, apron works and improvement of approaches | 150,000,000.00 | ✓ | ✓ | ✓ | ✓ | Drifts constructed | Improved accessibility level of service |
| 16. | Construction of concrete slabs - 1,000m | All Sub-Counties | All Sub-Counties | Surface preparation, laying of BRC mesh and pouring of surface concrete, curing | 120,000,000.00 | ✓ | ✓ | ✓ | ✓ | Concrete slabs constructed | Improved accessibility and level of service |
| 17. | Installation of pipe culverts - 3,000m | All Sub-Counties | All Sub-Counties | Preparation of surface, installation of culverts & pouring of surround concrete, headwall construction & curing | 64,000,000.00 | ✓ | ✓ | ✓ | ✓ | Pipe culverts put in place | Improved accessibility and level of service |
| 18. | Construction of box culverts - (4.0mx2.0m - 2cell) - 6no. | Kitui Central, Kitui East, Kitui South, Mwingi North, | 6 Sub-Counties | Design, survey works, excavation for walls, fixing of reinforcement, laying of concrete for top/bottom slabs and wall, approach works | 80,000,000.00 | ✓ | ✓ | ✓ | ✓ | Box culverts installed | Improved accessibility and level of service |

| S/ N | Project Name | Project site | Targets | Description of Activities | Cost Estimated | Implementation Timeframe | | | | Performance Indicator | Key Outcomes |
|---------|--|-------------------------------|---------------------------------------|---|----------------|--------------------------|----|----|----|-------------------------------|--|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | Kitui Central, Mwingi Central | | | | | | | | | |
| 19. | Construction of bridges - 2no. | Kitui Central, Mwingi Central | Selected rivers | Design, Survey works, excavation for abutments & columns, fixing of reinforcement, pouring of concrete for abutment, walls/columns, deckslab, curing, road furniture and approach works | 150,000,000.00 | ✓ | ✓ | ✓ | ✓ | Bridge structure put in place | Improved accessibility and level of service |
| 20. | Upgrade of roads to bitumen standards using low volume seal method | All sub counties | 8 Kitui Towns road Total of 16kms | Survey works, design, sub-grade formation, relocation of services, pavement layers' construction, laying of AC wearing course | 193287328.36 | ✓ | ✓ | ✓ | ✓ | Bitumen wearing course | Improved accessibility and level of service |
| 21. | Purchase of Vehicle | Kitui County Headquarters | Entire County | Purchase of a vehicle. Double Cab Pickup for operations | 4,500,000.00 | | ✓ | | | Number of vehicles purchased | Easier and faster monitoring of county properties and houses |
| 22. | Maintenance / Refurbishment of Residential Houses for Staff | 4 Sub Counties | 20 Number Residential Houses | Routine maintenance / refurbishment of houses | 10,00,000.00 | ✓ | ✓ | ✓ | ✓ | No. of houses refurbished | Improved living environment for the tenants |
| 23. | Maintenance and repairs of Non Residential buildings (offices) | 4 Sub Counties | 4 Non Residential buildings (Offices) | Routine maintenance | 2,000,000.00 | ✓ | ✓ | ✓ | ✓ | No. of buildings repaired | Improved working condition |

| | | | | | | | | | | | |
|-----|---|---------------------------|--|---|-------------------------|---|---|---|---|---|---|
| 24. | Supplementary Valuation Roll & Valuation of properties) | All sub counties | County wide | Valuation for rating Purposes | 3,000,000.00 | ✓ | ✓ | ✓ | ✓ | No. of New Plots Captured in Supplementary Valuation Roll | Increased Revenue for the County |
| 25. | Affordable Housing program | Kitui County Headquarters | County Staff and Public | Acquisition of affordable Houses for rental purpose | 100,000,000.00 | ✓ | ✓ | ✓ | ✓ | Number of Units purchased | Improved affordable housing stock owned by the CGK |
| 26. | Purchase of Hydra form machines, Workshop Tools, Spares and Small Equipment | All 8 sub counties | 1 No. Motorised Hydraform Machine and 12 Number Manual (Makinga) and related tools and equipment | Testing equipment and related tools in relation to housing projects using appropriate building technology | 6,300,000.00 | ✓ | ✓ | ✓ | ✓ | No. of equipment and tools purchased | Increased uptake of appropriate Building Technologies and Improved housing Delivery |
| 27. | Other Infrastructure and Civil Works including fencing | Kitui County Headquarters | 3 No. of drainage systems and 1 No fencing | Construction of drainage system and fencing | 5,000,000.00 | ✓ | ✓ | ✓ | ✓ | Number of drainage system and fencing completed | Improved security and hygiene within housing estates |
| | Total | | | | 1,134,487,328.36 | | | | | | |

3.3.8 Ministry of Tourism, Sports and Culture

| S/no | Project/ program Name | Project site / ward | Target/ Coverage | Description of Activities | Cost Estimates (KShs) | Implementation time frame (Tick as appropriate) | | | | Measurable performance indicators | Key Output/ Expected impact |
|---------------------------|--|---------------------|---|---|-----------------------|---|---|---|---|--|--|
| Tourism Department | | | | | | | | | | | |
| 1. | Organization of tourism promotion and capacity building events(miss tourism, hospitality stakeholders forums, marathon, tourism day, tour expeditions) | All sub-counties | 8 sub-counties | procurement of the event organisers, auditions, finals, winner(5m) facilitation, familiarisation trips(2m), Stakeholder engagement, Exhibitions(2m), branding(1m) | 10,000,000 | ✓ | ✓ | ✓ | ✓ | Number of tourism promotion events done | Increased Tourism products awareness And visitation |
| 2. | Development of Ikoo Valley as a tourist attraction site (Bazaar View Point) | Mwingi West | Attract 50,000 local visitors | Land banking(2m)Construction works for the viewpoint(4m), Zipline (phase 1), Curio shops(2) | 8,000,000 | | | ✓ | ✓ | Number of establishments at the view point | Diversified tourism niche products |
| 3. | Identification and development of other tourism products | County Wide | County wide | County wide study and Mapping to identify new potential tourism sites(kunda kindu park – (3m),kanyandi and ngomeni-(2m) | 5,000,000 | | ✓ | | | No of New products identified | enriched tourism circuit and visitation |
| 4. | Development of tourism Infrastructure at Kalundu Dam Eco-Park | Kitui Central | Attract 30,000 local visitors to the site | Construction of floating restaurants(10m0), swimming pool(6), completion of car park(3m), open aphitheatre(4m) | 30,000,000 | ✓ | ✓ | ✓ | ✓ | No. of installations | Increased tourism activity at Kalundu Dam Eco-Park |

| | | | | | | | | | | | |
|----|--|-----------------|---|--|------------|--|---|---|---|--|--|
| | | | | ,amusement park(4m), nature | | | | | | | |
| | | | | trail(1m) and artificial beach(2m) | | | | | | | |
| 5. | Rehabilitation of South Kitui National Reserve | Mutha Ward | The entire Mutha ward | Making of a cutline(6m),Construction of Rangers base(4m), drilling and equipping of a borehole(3m), construction of 1 entry gates(4m) | 16,000,000 | | ✓ | ✓ | ✓ | No of bases, boreholes and entry gates | Improved security and conservation in the reserve and its environs |
| 6. | Establishment Of A Wildlife Conservancy At Kanyonyoo | Yatta Kwa Vonza | Access game drive roads, Security and water | Grading of 33 km game drive road and opening up of new access road (5M). Desilting of 1 water pans(5m) Establishment of operation base for KWC, Initiation of fencing(5m), | 15,000,000 | | ✓ | ✓ | | No. water pans desilted, no of operation bases | Attract more visitation, revenue and create conducive habitat for wildlife |

| | | | | | | | | | | | |
|----|---|-------------------------|--|--|------------|---|---|---|---|------------------------|---|
| 7. | Operationalization of Mwingi National Reserve | Mwingi National Reserve | MNR staff and communities living in the proximity to the reserve | Phase 2 fencing, Stakeholder engagement for enhancement of ecological welfare and Security, renovation of Adamson Picnic site, provision of amenities at Ikime campsite, grading of access roads, Establishment of artificial watering points in MNR, Youth support through desnaring expeditions, expansion of Tanks and Gutters project to more homesteads, Purchase of 4x4 vehicles and Motorbikes for patrols, | 10,000,000 | ✓ | ✓ | ✓ | ✓ | No. of sites renovated | Improved tourism vibrancy and security in MNR |
| | | | | Establishment of Security bases Adamson, Installation of VHF radio system in MNR and patrol vehicles | | | | | | | |

| | | | | | | | | | | | | |
|---|---|---|---|--|--------------------|---|---|---|---|---|--|--|
| | | | participation in KYISA and KICOSCA | | | | | | | | | |
| Strengthen partnerships with Federations By Supporting Activities | All wards | Countywide | Supply sports equipment, support federation activities ie | 6,000,000 | ✓ | ✓ | ✓ | ✓ | No.of equipment supplied, no.of tournaments supported | Enhanced sports talent identification, nurturing and development. | | |
| 8. | Establish a reptile park and botanical gardens at Mutomo Plant Hill Sanctuary | Mutomo-Kibwea Ward | Reptile park and the whole sanctuary | 5km Nature trail(2M) Establishment of campsites(2m), Stocking the reptile park with the necessary reptiles(2m), feeding regimes for the reptiles, initiate anti-venom centre(3),interpretation centre and administration block(6m) | 15,000,000 | ✓ | ✓ | ✓ | ✓ | Number of reptile pens and animal species re-introduced | Conserve reptile species, enhance research, and diversify tourism products | |
| 9. | Support community Ecotourism projects in Mutitu and Mumoni hills | Mwingi West, Kitui East, Kitui South and Mwingi North | Support site support groups | Interpretation centre | 2,000,000 | | ✓ | ✓ | | Number of capacity building workshops , No of IGAs funded | Increased number of Visitors and empowerment of locals | |
| 10. | Establishment of Nzambani rock and Yanzuu retreat Centre | Kitui East | Increase tourism potential for Nzambani rock | Fencing and infrastructure at Nzambani rock(4m),Yanzuu rock prayer retreat structures of shades, water, toilets(4m) | 8,000,000 | | ✓ | ✓ | ✓ | No of installations and partnerships | Increase tourism potential and visitation of Nzambani rock | |
| | | | | | 119,000,000 | | ✓ | ✓ | ✓ | | | |

Sport department

| S/ no | Project/ program Name | Project site / ward | Target/ Covera ge | Descript ion of Activitie s | Cost Estimates (KShs) | Implementation time frame (Tick as appropriate) | | | | Measurab le performa nce indicators | Key Output/ Expected impact |
|----------|---|---------------------------------------|--|---|-----------------------------|--|--|---|---|--|--|
| | | | | | | | | | | | |
| 1 | Develop modern stadium 5,000 seater | Ithookwe – Kyangwit hya west | All 8 sub counties | Construc tion of perimete r wall and VIP Dais with blitchers | 20000000 | | | √ | √ | Awarded contract, inspection reports, signages, photograp hs | Promote sports talent developme nt, increase capacity for fans, promote sports tourism |
| 2 | Develop modern stadium 2,500 seater at Musila gardens | Mwingi – central ward | 3 Sub counties -Mwingi west, Mwingi Central and Mwingi North | Construc tion of perimete r wall and VIP Dais with bleachers | 9000000 | | | √ | √ | Awarded contract, inspection reports, signages, photograp hs | Promote sports talent developme nt, increase capacity for fans, promote sports tourism |
| 3 | Develop modern Kitui stadium 2,500 seater | Kitui central - Townshi p | Kitui central | Construc tion of perimete r wall, construct ion of | 5,000,000 | | | √ | √ | Reports, wall, number of gambions and drains, | Improve sports infrastruct ure, promotion of sports talent, |

| | | | | drainage system | | | | | | photos, signage | Improve aesthetic outlook |
|---|---|-------------------------|-------------|---|------------|--|--|---|---|--|--|
| 4 | County tournaments in football and volleyball | All villages, all wards | County wide | Develop a county sports policy, establish a county sports council, facilitate tournaments culminating to a county cup and form county teams, participation in KYISA and KICOSCA | 10,000,000 | | | √ | √ | No.of policies developed, no.of sports councils, reports, no.of teams formed | Enhanced participation by all in sporting activities |

| | | | | | | | | | | | |
|---|--|-----------|-------------|---|------------|--|--|---|---|---|--|
| 5 | Strengthen partnerships with Federations By Supporting Activities | All wards | County wide | Supply sports equipment, support federation activities ie Athletics Kenya, Rugby Union, Scrabble federation, Football Kenya Federation, Kenya Volleyball Federation and others that may come on board | 8,000,000 | | | √ | √ | No.of equipment supplied, no.of tournaments supported | Enhanced sports talent identification, nurturing and development. Enhanced exposure of sports talent to national and international level standards |
| 6 | Support to schools and communities in developing playgrounds and sporting activities | All wards | County wide | Improving school and community playgrounds, supply of sports equipment, supplement | 10,000,000 | | | √ | √ | No of playgrounds developed, no. Of sports equipment supplied, no. Of sports activities supported | Improved participation in sporting activities by communities and schools |

| | | | | | | | | | | | |
|--------------|--|--|--|---|-----------------|--|--|--|--|--|--|
| | | | | ent sporting activities , kauwi stadium | | | | | | | |
| Total | | | | | 62000000 | | | | | | |

Culture Department

| S/no | Project/ program Name | Project site / ward | Target/ Coverage | Description of Activities | Cost Estimates (KShs) | Implementation time fra me (Tick as appropriate) | | | | Measurable performance indicators | Key Output/ Expected impact |
|------|---|---------------------|------------------|--|-----------------------|--|---|---|---|--|-----------------------------|
| | | | | | | | | | | | |
| 1. | Conservation of the Intangible Kamba heritage | | | Support recording of Cultural programs for community performing groups, artists and schools through drama, music, acrobatics, visual arts and other forms of art | 4,000,000 | ✓ | ✓ | ✓ | ✓ | No of programs recorded No of groups supported | |
| | | | | Participate in the Kenya Music and Cultural Festival program in the Country | 4,000,000 | ✓ | ✓ | ✓ | ✓ | No of festivals attended | |
| | | | | Participate in inter-county and national festivals | | ✓ | ✓ | ✓ | ✓ | No of festivals the department has taken part in | |

| | | | | | | | | | | | |
|----|---|---|--|--|------------|---|---|---|---|--|--|
| 2. | Rehabilitation and restoration of tangible heritage (cultural sites) for tourism and research | • | | <p>Identification, documentation, preservation and Promotion of historical and cultural sites:</p> <ul style="list-style-type: none"> · Kavea Rock caves, · Ikutha Pre Colonial Missionaries graves, · Mulango Pre Colonial Mission Center and School, · Ngomeni Caves, · Kitui Colonial Governor's residence and • Host Kenya National Commission on UNESCO in mapping elements for nomination • Operationalize Mwingi and Kyoani Resource Centers by installing ICT and catering facilities; • complete Mutonguni Resource center; • Operationalize Mwitika Social hall • Complete Lower Eastern Heritage Center • Carry out a comprehensive study to map the county heritage in conjunction with National Museums of Kenya, KNATCOM-UNESCO and the | 12,000,000 | ✓ | ✓ | ✓ | ✓ | <p>No of sites restored and rehabilitated</p> <p>No of elements mapped and forwarded to UNESCO for adoption</p> <p>No of resource centers fully operationalized</p> <p>Heritage Center completed and operationalized</p> <p>A report on heritage in Kitui County</p> | |
| | | | | National Department of Culture | | | | | | | |
| 3. | Establishment of legislation on culture since it is a devolved function | | | Sponsor bills to facilitate registration and licensing of herbalists and other cultural practitioners. | 3,000,000 | ✓ | ✓ | ✓ | ✓ | Legislation enacted on culture | |

| | | | | | | | | | | | |
|-----|---|--|--|---|------------|---|---|---|---|--|--|
| 4. | | | | Develop culture and heritage policy to facilitate promotion of culture and heritage in the county and beyond | | | | | | Policies developed and adopted | |
| 5. | Promotion of gender parity and participation in nation building | | | Establish and administer a county empowerment fund for women and PWDS | 25,000,000 | | ✓ | ✓ | | No of beneficiaries and attendant enterprises | |
| 6. | | | | Carry out community sensitization forums on GBV | | | ✓ | ✓ | | No of sessions | |
| 7. | | | | Collaborate with partners both Civil society and private players to facilitate interventions in cases of violations | 1,000,000 | ✓ | ✓ | ✓ | ✓ | TWG established and operational | |
| 8. | | | | Support the Kitui County GBV Committee in enhancing access to justice for survivors of GBV | 1,000,000 | ✓ | ✓ | ✓ | ✓ | A network for GBV referrals established, supported and operational | |
| 9. | | | | Establish a Rescue centre for GBV survivors in Kitui Township and | 4,000,000 | ✓ | ✓ | ✓ | ✓ | Rescue center established | |
| 10. | | | | Facilitate linkages with the Judiciary, Office of the Public Prosecutor, Department of Health, the Kenya Police Service and other stakeholders who have a role in the chain of evidence | 1,500,000 | ✓ | ✓ | ✓ | ✓ | No of referrals successfully facilitated | |

| | | | | | | | | | | | |
|-----|----------------------------|--|--|--|------------|---|---|---|---|---|--|
| 11. | | | | Sensitize communities and groups on Gender mainstreaming and the policies/laws that entrench it | 500,000 | ✓ | ✓ | ✓ | ✓ | No of community sessions carried out | |
| 12. | | | | Carry out trainings on AGPO and assist groups of Women and PWDs to register businesses and teach them how to interact with contract application documents | 1,000,000 | ✓ | ✓ | ✓ | ✓ | No of AGPO trainings carried out and No of businesses registered | |
| | Support Community Learning | | | Support 494 women groups/PWDs with start-up kits for Income Generating Activities from the 247 villages. | 15,000,000 | ✓ | ✓ | ✓ | ✓ | No of VMGs supported | |
| 13. | | | | Support marking and celebration of International Days; <ul style="list-style-type: none"> · International Women's Day, · International Day of Disability, · International Day of African Child | 2,000,000 | ✓ | ✓ | ✓ | ✓ | No of International Days marked | |
| 14. | | | | Carry out 80 sensitization and awareness creation forums on leadership and decision making issues in Collaboration and in partnership with other stakeholders in carrying out empowerment programmes. | 2,000,000 | | ✓ | ✓ | ✓ | No of empowerment programs carried out in the County Reports | |
| 15. | | | | Carry out trainings on 988 group cohesion, group dynamics and basic financial literacy | 1,000,000 | | ✓ | ✓ | ✓ | No of trainings carried out | |

| | | | | | | | | | | | |
|-----|---|-----------|---------------|--|--------------------|---|---|---|---|---|---------------------------|
| | | | | Carry out outreaches to 494 schools, groups and community members on drugs and substance abuse | 500,000 | | ✓ | ✓ | ✓ | No of schools visited for Alcohol and Drug abuse awareness sessions | |
| 16. | | | | Support 10 children homes (CCIs) with food and other utilities | 1,000,000 | ✓ | ✓ | ✓ | ✓ | No of homes supported | |
| | | | | | 78,500,000 | | | | | | |
| | General administration and support services | County HQ | All Employees | PE & OM | 84000000 | | | | | Amount of allocation on PE & OM | Improved Service Delivery |
| | Sub total all departments | | | | 343,500,000 | ✓ | ✓ | ✓ | ✓ | | |

3.3.9 Ministry of Agriculture, Water and Livestock Development

| Project Name | Project site | Target | Description of Activities | Cost estimate | Implementation Timeframe | | | | Performance Indicators | Key output |
|---|--------------|---|--|---------------|--------------------------|-----|-----|-----|---|---|
| | | | | | Q 1 | Q 2 | Q 3 | Q 4 | | |
| Agriculture Department | | | | | | | | | | |
| 0102003710 P2: Crop Development and Food Security | | | | | | | | | | |
| Promotion of horticultural crops Fruits and vegetables (Mangoes, onions, tomatoes, etc) | County wide | 3248 farmers provided with 7650 fruit fly kits and pesticides | Procure and distribute fruit fly kits and pesticides | 30,500,000 | ✓ | ✓ | ✓ | ✓ | Number of fruit fly kits and amount of pesticides procured and distributed -No of farmers benefiting | Improved livelihoods, food security and nutrition |

| | | | | | | | | | | |
|---|-------------|--|--|------------|---|---|---|---|--|--|
| through use of SHEP Approach | | | | | | | | | | |
| | County wide | 44,339 farmers provided with assorted horticultural Seeds and pesticides during the long and short rains | Procure and distribute seeds and pesticides to farmers | | √ | | √ | | -Amount of seeds and pesticides procured and distributed to farmers -No of farmers producing green grams | |
| Promotion of sorghum production, utilization, and marketing | County wide | 10,000 farmers provided with 40 MT of seeds -16 mobile threshers, and 1 disc mill provided | Procure and distribute sorghum seeds, mobile threshers and disc mills to farmers | 10,000,000 | | √ | | √ | -Amount of seeds procured and distributed to farmers -No of farmers producing sorghum -No of disc mills and mobile threshers procured and in use | |
| Promotion of Sisal production | County wide | 5,000 farmers provided with 1,251 decorticators , and 120,000 planting materials | Procure and distribute decorticators and planting materials | 3,000,000 | | √ | | √ | -No decorticators procured -No of planting materials procured -No of farmers reached | |

| | | | | | | | | | | |
|--|-------------|--|--|------------|---|---|---|---|--|---------------------------------------|
| Promotion of cotton production | County wide | 3,000 farmers provided with 6,000 lts of pesticides and 30 MT of Bt cotton seeds | Procure and distribute seed and pesticide | 7,000,000 | | √ | √ | √ | Amount of seeds and pesticides procured and distributed to farmers -No of farmers growing cotton | |
| subtotal | | | | 50,500,000 | | | | | | |
| 0103003710 P3: Agribusiness and Information Management | | | | | | | | | | |
| 0103013710 SP3.1: Agribusiness and Market Development, including land development | | | | | | | | | | |
| Promotion of Soil and Water Conservation practices | County wide | 100 basic soil conservation kits (Line-levels) and nursery/orchard management kits | Procure basic soil conservation kits and | 2,000,000 | | √ | √ | | No. of soil conservation kits | Farm productivity and income improved |
| | | | nursery/orchard management kits | | | | | | No. of conserved farms -No of nursery/orchard kits | |
| Soil testing and fertility improvement | County wide | 8 kits | Procure and issue soil testing kits | 1,600,000 | √ | | √ | | No of soil testing kits procured and issued | |
| Water harvesting for crop production- Farm ponds for run-off water harvesting | County wide | 80 Farm ponds constructed | Excavation/construction of farm ponds and lining | 8,000,000 | √ | | √ | | No of ponds constructed | |
| Mango Production | County wide | 16 solar driers for | Promotion of mango and vegetables | 5,000,000 | | √ | √ | √ | No. of solar driers procured | |

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| | | | | | | | | | | |
|---|-----|--|---|------------|--|--|---|---|--|--|
| and Value Addition-Preservation of mangoes and vegetables | | mangoes and vegetables preservation | production, marketing and value addition | | | | | | | |
| Agricultural | AMS | 1 backhoe loaders | Procure backhoe loaders for soil and water conservation | 5,000,000 | | | √ | √ | No. of backhoe loaders procured. | Improved soil and water conservation for increased agricultural production |
| Mechanisation | | 1 low bed | Procure low bed to improve efficiency in mobilisation and demobilisation of heavy machinery. | 3,000,000 | | | √ | √ | No. of low bed purchased/ | |
| Service Program | | 1 workshop and service bay | Construction of workshop and service bay for timely repairs and maintenance of tractors and heavy machinery. | 6,000,000 | | | √ | √ | √ | No of service bays/workshop constructed |
| | | 1 machinery shade | Construction of machinery shade for parking of machinery during off season and when awaiting repairs. | 4,000,000 | | | | | No. of machinery shade constructed | Improved safety of machinery. |
| | | -9 Sub-soilers -9 Hay bailers -9 hay rakes | Purchase of conservation agriculture & pasture conservation equipment for breaking hardpans, mowing and bailing hay | 99,265,601 | | | √ | √ | No of sub-soilers, hay bailers, & tractor drawn Hay mowers | Increased agricultural production. |

| | | | | | | | | | | | |
|---|---------------------------|--|---|-------------|--|---|---|---|--|--|--|
| | | -9 Tractor drawn Hay mowers | | | | | | | | | |
| | | 52 GPS tracking devices | Installation of GPS tracking devices for all the machies | 780,000 | | √ | √ | | No of machines with GPS tracking devices installed | Increase security and management of the machines | |
| National agricultural and rural inclusive (NARIGP) | 20 wards in 5 subcounties | 12,000 beneficiaries 4 value chains | Promotion of smallholder farmers and productivity and profitability | | | √ | √ | √ | √ | -Number of targeted -Number of value chains supported | Enhanced productivity and profitability |
| Sub Total | | | | 134,645,601 | | | | | | | |
| 0103023710 SP 3.2 Agricultural Information Management (support the capacity of ATC to offer Agricultural Extension services) | | | | | | | | | | | |
| Improve institutional capacity of the ATC | Kitui ATC | 1 E/dam 1 water pan | Reconstruction of an existing dam and desilting of water pan | 2,000,000 | | √ | | √ | | No. of dams constructed and water pans desilted | Enhanced provision of extension services |
| | | 1 general store | Construct one general store | 2,500,000 | | | | √ | √ | No of stores constructed | |
| | | 1 disc plough 1 disc harrow | Procure farm implements | 1,500,000 | | | | √ | √ | No. of farm implements procured | |
| | | 2 brooding unit | Construction of brooding unit for farmer training | 3,000,000 | | | √ | √ | √ | No. of brooding unit constructed | |

| | | | | | | | | | | |
|--|-------------|---|---|------------|---|---|---|---|--|---|
| | | 50 roomed hostel and a conference center | construct 50 room hostel block/conference centre | 5,000,000 | | √ | √ | √ | No. of hostel/conference centre/constructed | |
| | | 10,000 tissue culture banana plantlets | Procure and raise 10,000 banana plantlets | 1,000,000 | √ | | √ | | No. of tissue culture banana plantlets procured and raised | |
| | | 5 kg assorted fruittree and vegetable seeds for the ATC nursery | Procure assorted fruit-tree and vegetable seeds | 300,000 | √ | | √ | | Quantity of fruit-tree and vegetable seedlings raised | |
| | | 10,000 packets of Polybag tubes/sleeves | Procure assorted polybag tubes for nursery use | 500,000 | √ | | √ | | Number of polybag tubes/sleeves procured | |
| Agricultural sector development support programme | County wide | 3 value chains supported | Development of sustainable priority value chains for improved income, food and nutrition security | 13,415,249 | √ | √ | √ | √ | Number of targeted value chains | enhanced productivity and profitability |
| Sub Total | | | | 29215249 | | | | | | |
| 01040037 10 P4: Irrigation and drainage infrastructure (Farm water resource development and irrigation) | | | | | | | | | | |
| 01040137 10 SP 4.2 Irrigation development/rehabilitation | | | | | | | | | | |
| | | | | | | | | | | |
| Irrigation infrastructure | County wide | 40 clusters each 4 M | Design, procures & construct irrigation projects | 30000000 | | √ | √ | √ | No of irrigation projects | Farm productivity and income improved through |

| | | | | | | | | | | |
|--|-----------------|-------------------------------------|--|------------------------|---|---|---|---|--|--|
| developm ent | | | | | | | | | completed & operational | supplemental irrigation. |
| | Athi ward | Athi Kilawa irrigation scheme | Feasibility study, survey & design and development of BQ's | 5,000,000 | | | √ | | Survey design and bill of quantities | Implementati on documents developed |
| | Mwingi North | Wikithuki irrigation scheme | Wikithuki gravity fed feasibility study and designs, and BQs | 5,000,000 | | | √ | √ | Survey design and bill of quantities | Implementati on documents developed |
| Sub Total | | | | 40,000,00 0 | | | | | | |
| Livestock Development and Fisheries | | | | | | | | | | |
| 0105003710 P5: Fisheries Development and Management | | | | | | | | | | |
| 0105013710 SP 5: 1 Aquaculture Development | | | | | | | | | | |
| Aquaculture Developme nt | County wide | 50 fishing nets | Purchase and Supply of specialized materials to farmers | 2,000,000 | √ | √ | √ | √ | -No of fishing nets procured and distributed | Improved Fisheries production |
| | | 80 ponds | Construction/rehabilita tion of fish ponds | 2,000,000 | √ | √ | √ | √ | No of fish ponds rehabilitated | |
| | | 280,000 fingerlings | Procure fingerlings for stocking 10 dams and 80 ponds | 4,600,000 | | | √ | √ | No of fingerlings procured | |
| | | 80 pond liners | Procure 80 pond liners | 2,400,000 | | | | | No of liners procured | |

| | | | | | | | | | | |
|---|-------------|---|--|------------|---|---|---|---|---|--------------------------|
| | | 32,000kg of formulated fish feed | Procure 1600 bags | 4,000,000 | | | | | Amount of fish feed procured | |
| | | | | 15,000,000 | | | | | | |
| 0106003710 P 6: Livestock Resources Management and Development | | | | | | | | | | |
| 0106013710 SP 6.1 Livestock Production and Management | | | | | | | | | | |
| Livestock Breeds improvement and management | County wide | √ | Procure hives and beekeeping equipment's | 4,200,000 | √ | √ | √ | √ | No of apiaries constructed and operational | livestock production and |
| | County wide | 5,000 Kgs of assorted pasture seeds 200 TOT farmers identified and trained | Procurement of pasture seeds and identification of farmers to bulk the seeds | 3,000,000 | √ | √ | √ | √ | No acres under pasture No of farmers bulking/selling pasture seeds No of TOTs trained | productivity improved |
| | | 1250 farmers reached in 41 farmer groups | Farmers sensitized on pasture production range rehabilitation and soil conservation in grazing lands | 1,500,000 | √ | √ | √ | √ | No of farmers sensitized | |
| | | 2500 acres under rehabilitation | Denuded land identified and targeted for rehabilitation through exclusions | 2,750,000 | √ | √ | | √ | Acreage under rehabilitation | |

| | | | | | | | | | | |
|---|--|---|---|-------------------|---|---|---|---|---|--|
| | | 1000 acres of denuded land | 1000 acres of denuded land sub soiled for rehabilitation | 2,000,000 | | √ | √ | | Acreage sub soiled | |
| | | 2000 acres under soil conservation structures | Support farmers to construct soil conservation using machines | 6,000,000 | | √ | √ | | No. of Acres put under soil and water conservation structures | |
| | | 70 fenced demonstration sites | 70 fenced sites using various methods | 2,000,000 | | √ | √ | | Number of sites fenced | |
| | | Grower chicks | Procure and distribute grower chicks | 5,000,000 | | √ | √ | √ | Number of chicks procured Number of beneficiaries | |
| | | 32,000 farmers | Build capacity of farmers on poultry management | 7,176,000 | √ | √ | √ | √ | Number of farmers trained | |
| | | 14,000 doses of semen 3,000 litres of nitrogen | Procure and distribute Semen & liquid Nitrogen | 4,000,000 | √ | √ | √ | √ | No. of Semen doses & liquid nitrogen procured and distributed | |
| | | 14,000 Inseminations and diagnosis | Inseminations, pregnancy diagnosis and follow-ups | 8,000,000 | | √ | √ | √ | No of inseminations and diagnosis done | |
| | | | | 41,626,000 | | | | | | |
| | | | | | | | | | | |
| 0106023710 Livestock Diseases Management and Control | | | | | | | | | | |
| Livestock health | | 80 pumps | -Procure and distribute motorized spray | 3,200,000 | √ | √ | √ | √ | No of pumps, amount of Acaricides and | |

| | | | | | | | | | | |
|----------------------------------|-----|---|--|-------------------------|--|--|---|---|--|------------------------------------|
| managemen t | | 400 litres of acaricides Vaccinate 160,000 livestock | pumps, acaricides and vaccines – Vaccinate livestock | | | | | | procured and distributed doses of vaccines procured and No. of livestock vaccinated | |
| | | Procure 83,000 FMD FMD 415,000 LSD 4,150,000 NCD 166,000 Anti rabies | Procurement of vaccines and actual vaccination | 21,000,00 0 | | | √ | √ | Number of animals vaccinated Number of households covered | |
| Constructio n of an office | HQs | 1.Office block, Toilet and a gate | Construction and of one office block, toilet and a gate | 5,000,000 | | | √ | √ | Number of offices rehabilitated | Improved working environment |
| Sub Total | | | | 13,200,00 0 | | | | | | |
| Grand Total | | | | 324,186,8 50 | | | | | | |

| 6. Planned projects to be implemented in the 2020/21 FY | | | | | | | | | | | |
|---|--|----------------------------|--|---|---------------|---------------------------|--|--|--|----------------------------|---------------------------------|
| | Project Name | Project site | Target | Description of Activities | Cost estimate | Implementati on Timeframe | | | | Performance Indicators | Key outcomes |
| | | | | | | | | | | | |
| Water Department | | | | | | | | | | | |
| | Water Resources Development Office and policy improvement | County Water Department HQ | Renovated water office block and compound, 10 computers & 10 laptops and 20 water dispensers Computer Aided Design (CAD) | Renovation of water office block, construction of washrooms, drainage system, parking bay and paving of the compound with cobbles; Installation/training of Computer Aided Design in the Planning & Design office | 4,000,000 | | | | | Modern office | Good work environment |
| | Construction of water infrastructure and storage facilities | County Water Department HQ | Procurement of 1No. RTK survey machine | Procurement of RTK survey machine | 3,500,000 | | | | | Improved survey technology | Efficient designing of projects |
| | | County wide | 8 | Construction sand dam/sump well water supplies | | 80,000,000 | | | | | No. of Constructed SSDs |

| | | | | | | | | | | | |
|--|--|--|------------------|--|-------------|--|--|--|--|--|--|
| | | County Wide | 80 | Construction/ desilting of earth dams/pans and Rock catchments | 320,000,000 | | | | | No. of earth dams constructed/de-silted | Increase in no of people/livestock with access to water, reduced distance to water source |
| | | County wide | 80 | Drilling and Equipping of Boreholes | 100,000,000 | | | | | No. of boreholes drilled & equipped | Increase in no. of people & livestock served& with access to water, distance to nearest water source reduced |
| | | County wide | 70KM | Construction/ Extension of water pipelines | 72,500,000 | | | | | Increased coverage/extension | No. of people and livestock with access to domestic water at reduced distance |
| | Construction of Athi-Kanyangi-Mutomo-Kanziku & Kiomo-Kyethani water projects | Kitui South, Mwingi Central & Mwingi West Sub Counties | 75 KM | Construction of Athi-Kanyangi-Mutomo & Kiomo-Kyethani water projects | 40,000,000 | | | | | No. KM of Pipelines Constructed | Reduced walking distance to safe water, increase in population served with safe domestic water |
| | Borehole hybridization programme | County wide | 100 water points | Conversion of public water points from genset to solar | 80,000,000 | | | | | No. of water points installed with solar power | Reliable, affordable water provision |

| | | | | | | | | | | | |
|--|------------------------------------|---|---|--|-------------|--|--|--|--|--|---|
| | | | | powered engines | | | | | | | |
| | Water Supply Sustainability | KITW ASCO/ KIMW ASCO & R. Athi water supply | 3 | Subsidies for WSP's | 120,000,000 | | | | | No. of WSP electricity bills /chemical purchases | Reliable, affordable water provision |
| | County Wide | 100 Community schemes | | Borehole & pipeline repairs/rehabilitation | 50,000,000 | | | | | No. of water supplies repaired and functional, reduced time to respond to breakdowns | No of people and livestock with access to safe water, reduced walking distance to water facilities, reliable water supply |
| | County Wide | Training of 100 water management committees | | Capacity building of water management committees | 15,000,000 | | | | | No. of water management committees trained | Improved governance in water management committees |
| | County Wide | 150Km pipeline, 80 earth dams | | Surveys & designs | 30,000,000 | | | | | No. of planned projects | Field visits reports, design reports, Bill of quantities(BOQs) available |
| | County Wide | SCWOs vehicles | | Procurement of SCWOs vehicles (2No.double cabins & 2No. land cruisers) | 20,000,000 | | | | | No. vehicles procured | Improved service delivery |

| | | | | | | | | | | | |
|--|---|-------------|--------------------------------|---|-------------------------|--|--|--|--|----------------------------------|---|
| | | County wide | 400 plastic water tanks (10m3) | Supply & installation of water storage tanks (10No. per ward) | 65,000,000 | | | | | No. tanks supplied and installed | Improved access to clean water through water harvesting |
| | | | | | 1,000,000,000 | | | | | | |
| | General administration and support services | County HQ | All Employees | PE & OM | 789,266,040 | | | | | Amount of allocation on PE & OM | Improved Service Delivery |
| | Total | | | | 2,043,452,890.00 | | | | | | |

Ministry of Environment and Natural Resources

| S/N | Project Name | Project site | Targets | Description of Activities | Cost Estimated | Implementation Timeframe | | | | Performance Indicators | Key Outcomes |
|---|---|---|---------------|------------------------------------|----------------|--------------------------|----|----|----|---------------------------------------|-----------------------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| 1. | General administration and support services | County HQ | All Employees | PE & OM | 112,204,308 | √ | √ | √ | √ | Amount of allocation on PE & OM | Improved Service Delivery |
| Programme Name: Climate Change Adaptation and Mitigation | | | | | | | | | | | |
| 2. | Tree growing | Kitui County | 2,000,000 | Establishment of tree nurseries | 28,000,000.00 | √ | √ | √ | √ | No. of tree seedling planted | Improved forest cover |
| 3. | Water catchment Rehabilitation | Endau/Malalani, Mwingi Central, Migwani, Kyome, | 5 | Rehabilitating of water catchments | 17,400,000.00 | √ | √ | √ | √ | No. of water catchments rehabilitated | Enhanced water availability |

| | | | | | | | | | | | |
|--|---|---|--------|--|---------------|---|---|---|---|--|---|
| | | Kiomo/kyethani | | | | | | | | | |
| 4. | Rehabilitation of Ecosystems | Kauwi, Mutonguni, Yatta Kwa Vonza, Muumoni, Athi Ward | 5 | Rehabilitating of ecosystems | 25,000,000.00 | √ | √ | √ | √ | No. of ecosystem rehabilitated | Enhanced ecosystem |
| 5. | Integrated solid waste management plant | Yatta/Kwa Vonza | 1 | Establishing of solid waste Plants | 30,000,000.00 | √ | √ | √ | √ | No. of waste plant established | Enhanced and Sustainable waste management |
| Programme name: Power Transmission and Distribution | | | | | | | | | | | |
| 6. | Rural electrification of institutions and households in partnership with REA and Kenya Power. | Kitui County | 10,000 | Connecting of households and institutions to electricity | 50,000,000.00 | √ | √ | √ | √ | No. of households and institutions connected | Improved learning environment and living standards/security |
| Programme name: Alternative Energy Technologies | | | | | | | | | | | |
| 7. | Establishment of solar Power Plants | Yatta/Kwa Vonza, Endau/Malalani, Tseikuru | 3 | Establishing of Plants | 20000000.00 | √ | √ | √ | √ | No. of power plants established | Enhanced green energy provision |
| 8. | Installation of Solar security Lights | Kitui County | 500 | Installation of security lights | 20,000,000.00 | √ | √ | √ | √ | No. of solar security lights installed | Enhanced security and business environment |

| | | | | | | | | | | | |
|---|---|--------------|-----|---|---------------|---|---|---|---|--------------------------------------|--|
| 9. | Installation of Solar powered Pumps | Kitui County | 100 | Installation of solar powered water pumps | 20,000,000.00 | √ | √ | √ | √ | No. of solar powered water pumps | Improved water accessibility |
| 10. | Establishment of Woodlots for Fuel | Kitui County | 8 | Establishment of Woodlots | 20,000,000.00 | √ | √ | √ | √ | No. of Woodlots Established | Enhanced fuel provision |
| 11. | Establishment of energy centres | Kitui County | 6 | Establishment of energy centers | 22,851,606.33 | √ | √ | √ | √ | Number of energy centers established | Improved energy generation and provision |
| 12. | Promotion of modern Technology kilns and Briquetting Technology | Kitui County | 5 | Establishment of Kilns and Briquetting | 10,000,000.00 | √ | √ | √ | √ | No. of Kilns and Briquetting | Minimized fuel wastages |
| Programme name: Mineral Resource Development | | | | | | | | | | | |
| 13. | Establishment of mineral testing and gemology laboratory | Kitui County | 1 | Establishment of laboratories | 40,000,000.00 | √ | √ | √ | √ | No of labs established | Improved mining activities |
| 14. | Establishment of research centres with mining cottage industries e.g small quarries, ballast, brick making, gemstones | Kitui County | 8 | Establishment of research canters | 20,000,000.00 | √ | √ | √ | √ | No. of research centers established | |

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| | Tambling/ beading | | | | | | | | | | |
|-----|----------------------|--------------|---------|---------------------------|-----------------------|--------------------------|----|----|----|------------------------|--------------|
| S/N | Project Name | Project site | Targets | Description of Activities | Cost Estimated | Implementation Timeframe | | | | Performance Indicators | Key Outcomes |
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | Total | | | | 451,333,329.33 | | | | | | |

3.3.11 County Public Service Board

| S/No | Project Name | Project Site | Targets/ Coverage | Description of Activities | Cost Estimated | Implementation time frame | | | | Measurable indicators | Expected impacts |
|------|---|--------------|----------------------|---------------------------|----------------------|---------------------------|----|----|----|---------------------------------|---------------------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| 1 | General administration and support services | County HQ | All Employees | PE & OM | 59,590,442.90 | √ | √ | √ | √ | Amount of allocation on PE & OM | Improved Service Delivery |
| | Total | | | | 59,590,442.90 | | | | | | |

3.3.12 County Assembly

General Administration, Planning and Support Services

| S No | Project Name | Project Site | Targets/ Coverage | Description of Activities | Cost Estimated | Implementation time frame | | | | Measurable indicators | Expected impacts |
|------|-------------------------------------|--------------------------|----------------------|--|----------------|---------------------------|----|----|----|-----------------------|--|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| 1 | Construction of modern office block | County Assembly Premises | Offices | Construction of a five storey building for offices | 30,000,000 | | √ | √ | √ | Completed offices | Provide members and staff with conducive working environment |

Legislation, representation and oversight

| S No | Project Name | Project Site | Targets | Description of Activities | Cost Estimated | Implementation time frame | | | | Measurable indicators | Expected impacts |
|--------------------|---|--------------|----------------------------------|---------------------------|-----------------------|---------------------------|----|----|----|---------------------------------|------------------------------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | General administration and support services | County HQ | All staff and honourable members | PE & OM | 900000000.00 | ✓ | ✓ | ✓ | ✓ | Amount of allocation on PE & OM | Improved oversight and legislation |
| GRAND TOTAL | | | | | 900,000,000.00 | | | | | | |

3.3.13 Kitui Municipality

| 4 | Project/ program Name | Program Site. | Target/ Coverage | Description of Activities | Cost Estimates (Kshs) | Implementation time frame (Tick as appropriate) | | | | Measurable performance indicators | Key Output/ Expected impact |
|--|--|--------------------|------------------|---|-----------------------|---|---|---|---|-----------------------------------|--------------------------------------|
| | | | | | | 1 | 2 | 3 | 4 | | |
| Administration & Corporate Services | | | | | | ✓ | ✓ | ✓ | ✓ | | |
| | Training & Capacity Building | Kitui Municipality | 45 | Training Fees. | 2,000,000 | ✓ | ✓ | | | Certificates | Improved performance. |
| | Kitui Municipality Buildings | Kitui Municipality | 1 compound | Fencing and face-lifting | 10,000,000 | ✓ | ✓ | | | Certified Works. | Better working environment. |
| | | | 2 office block | Painting and floor tiles. | 4,000,000 | ✓ | ✓ | | | | |
| | Office furniture, fittings and equipment | Kitui Municipality | 2 office blocks | Acquisition of office electronics and furniture | 3,000,000 | | ✓ | ✓ | | Certified Works. | Enhance work effectiveness |
| | Public Participation fora | Kitui Municipality | 5,000 residents. | Public participation forums | 2,000,000 | ✓ | | ✓ | | Citizens' participation. | Inclusive citizen driven development |
| Sub Total | | | | | 21,000,000.00 | | | | | | |

Planning, Infrastructure and Development Control

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| Project/ program Name | Program Site. | Target/ Coverage | Description of Activities | Cost Estimates (Kshs) | Implementation time frame (Tick as appropriate) | | | | Measurable performance indicators | Key Output/ Expected impact |
|--|---------------|--------------------|---|-----------------------|---|---|---|---|--|---|
| | | | | | | | | | | |
| Urban planning | County HQ | 4 Market Centres. | Matinyani, Wikililye, Museve & Chuluni. | 5,000,000 | ✓ | ✓ | ✓ | ✓ | Urban Plans | Sustainable urban development |
| Renovation and Equipping records office | County HQ | Kitui Municipality | Kitui township | 4,000,000 | ✓ | ✓ | ✓ | ✓ | Floor area (m ²) renovated | Security of tenure through enhanced land records management |
| | | | | | | | | | Cabinets and records equipment | |
| Equipping and supporting planning and development control function (purchase of office equipment, Protective gear, spray paints, planning forms) | County HQ | Kitui Municipality | Kitui township | 4,000,000 | ✓ | ✓ | ✓ | ✓ | Number of equipment and apparatus | Enhanced planning and development control |
| Urban Roads Survey and opening | County HQ | County HQ Roads | Identify, survey town roads and open up | 15,000,000.00 | ✓ | ✓ | ✓ | ✓ | Surveyed urban roads | Open up & improved urban roads and access |
| Roads Tarmacking | County HQ | 2.5KM | Road Tarmacking | 40,000,000.00 | ✓ | ✓ | ✓ | ✓ | Certified Works | Improved transport. |
| Roads Gravelling. | County HQ | 10KM | Gravelling Kitui town road network. | 18,157,895.00 | ✓ | ✓ | ✓ | ✓ | Certified Works | Improved transport. |
| Urban development projects (KUSP) | County HQ | | Road opening and improvement and other infrastructure | 224,000,000.00 | ✓ | ✓ | ✓ | ✓ | Certified Works | Improved transport infrastructure |
| Other civil infrastructure | County HQ | 9KM | Walk ways, culverts, Storm water drains | 10,000,000.00 | ✓ | ✓ | ✓ | ✓ | Certified Works | Improved transport infrastructure |
| Sub- Total | | | | 330,157,895.00 | | | | | | |

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| Trade, Commerce and Industrialization | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

Kitui County Annual Development Plan 2020/2021

| | | | | | | | | | | |
|--|-----------------------------------|----------------------|---|------------|---|---|---|---|--|---|
| Entrepreneurship skills development for SMEs | All six wards in the municipality | 1000 traders trained | Carrying out TNA Developing training curriculum modules Recruiting and scheduling training Identification of trainers Actual training | 2,000,000 | ✓ | ✓ | ✓ | ✓ | No. of traders trained Reports on Trainings carried out ,No of trader courses organized | -Improved businesses management. ,MSMEs capacity |
| Bodaboda sheds/Juakali sheds | Municipality | 20 | Site identification, Carry out feasibility study, Construction of <i>Jua Kali/Bodaboda</i> sheds. Provision of electricity/solar light | 4,000,000 | ✓ | ✓ | ✓ | ✓ | No of Boda Boda/Juakali Sheds constructed % in change of incomes/ county revenue | -Good working business environment for operators in the Boda Boda/Juakali Sector., Stimulated economic growth and empowerment of juakali artisans |
| Construction of modern stalls | Township Ward | 100 | Preparation of BOQs; Drawing and Design; Construction | 10,000,000 | | ✓ | ✓ | ✓ | No of modern model stalls constructed | Conducive business environment for vendors. ,Increased trading space |
| Marketing cooperatives | Municipality | 50 | Revival of all collapsed cooperatives, Facilitate training on value addition Facilitate networking and partnerships | 3,000,000 | | ✓ | ✓ | ✓ | Level of increase in production, Number of cooperative SACCOs revived | Enhanced marketing and processing of cooperatives hence higher incomes improved standards of living in households. |
| Sacco Mobilization and extension services | Municipality | 20 | -Sensitization on mobilization of savings in saccos for affordable credit. Development of cooperative business plans for diversification. Training on enterprise development for members, Tours and visits | 2,000,000 | | ✓ | ✓ | ✓ | Level of improved savings. Deepened credit facilities. Level of rise in income and standard of living in household ,No. of members trained | Empowered cooperative members, Improved management of cooperative societies |

| | | | | | | | | | | |
|-------------------------------------|--------------|---|---|-------------------|--|---|---|---|--|---|
| Housing and investment cooperatives | Municipality | 5 | Facilitate capacity building on cooperative business model (owner-user and manager),Facilitate mobilization of funds to enhance capital base, Promotion of dormant housing and investment cooperation | 2,000,000 | | ✓ | ✓ | ✓ | No. of houses ,Built, No. of investments ,initiated ,No. of people living in own ,homes, No. of partners developed | Increased investment in housing and other ventures by cooperatives |
| Solar lights for market centers | Municipality | Install 10 solar lights in market centers within the municipality | Tendering for solar lights acquisition/installation Planning & Designing installation | 5,000,000 | | ✓ | ✓ | ✓ | Reduce cost in long termProvide alternative renewable energy | Improved market lighting and security,To promote a vibrant economy by encouraging 24-hour economy |
| Sub Total | | | | 28,000,000 | | | | | | |

Finance and Revenue Assurance

| Project/ program Name | Program Site. | Target/ Coverage | Description of Activities | Cost Estimates (Kshs) | Implementation time frame (Tick as appropriate) | Measurable performance indicators | | | | Key Output/ Expected impact | |
|-------------------------------------|-------------------------------|-------------------------|-----------------------------------|-----------------------|---|-----------------------------------|---|---|---|-----------------------------|--|
| | | | | | | 1 | 2 | 3 | 4 | | |
| Three cess Collection Stations | Syongila, Majengo & Wikililye | 3 Cess points | Construction of revenue stations. | 1,500,000.00 | ✓ | | | | | Certified Works. | Improved revenue collection |
| Revenue collection vehicle | Kitui Municipal | Kitui Municipal | Purchase of vehicle | 4,500,000.00 | ✓ | | | | | Delivery of the vehicle | Improved revenue collection & mobility |
| Five Revenue collection motor bikes | Kitui Municipal | 5 Kitui Municipal zones | Purchase of motor bikes | 1,750,000.00 | ✓ | | | | | Delivery of the motor bikes | Improved revenue collection & mobility |
| Sub Total | | | | | | | | | | 7,750,000.00 | |

Environment, Culture, Recreation and Community Development Section

Kitui County Annual Development Plan 2020/2021

| Project/ program Name | Program Site. | Target/ Coverage | Description of Activities | Cost Estimates (Kshs) | Implementation time frame (Tick as appropriate) | | | | Measurable performance indicators | Key Output/ Expected impact |
|--|---------------------|--------------------|--|-----------------------|---|---|---|---|--|--|
| | | | | | Quarterly | | | | | |
| | | | | | 1 | 2 | 3 | 4 | | |
| Improved solid waste collection | Kitui Municipality | Kitui Municipality | Fabricate 75 NO. Skips | 16,250,000 | ✓ | ✓ | | | No of skips fabricated and installed in various zones | Clean town |
| Enhanced solid waste transportation and Management | Kitui Municipality | Kitui Municipality | Purchase of specialized plant & MachinerySkip loader | 10,000,000 | ✓ | ✓ | | | No of specialized machinery purchased and delivered | Enhanced cleanliness as a result of effective and efficient solid waste collection |
| Enhanced solid waste transportation and Management | Kitui Municipality | Kitui Municipality | Purchase of specialized plant & MachineryTipper | 10,000,000 | ✓ | ✓ | | | No of specialized machinery purchased and delivered | Enhanced cleanliness |
| Town Beautification | Kitui Town | Kitui Town | Grow ornamentals along the tarmacked roads in Kitui Town | 2,200,000 | ✓ | ✓ | | | Number of sites and acreage decorated | Enhanced aesthetic value at the county headquarter |
| Aesthetic Tree growing | Kitui Municipality | Kitui Municipality | Upscale ornamental trees and shrubs growing. | 4,000,000 | ✓ | ✓ | ✓ | | Number of trees and shrubs grown. | Enhanced aesthetic value at the county headquarter |
| Purchase,of Assorted tools & equipment. | Kitui Municipality. | Kitui Municipality | Purchase of cleaning equipment. | 5,500,000 | ✓ | ✓ | | | Number of Assorted tools and Equipment purchased and delivered.. | Enhanced effectiveness and efficiency in solid waste management |

| | | | | | | | | | | |
|---|---------------------|--------------------|--|-----------------------|---|---|---|---|--|--|
| Community Capacity building on Environmental Management | Kitui Municipality. | Kitui Municipality | Hold Quarterly Public education and awareness forums on environmental management | 4,500,000 | ✓ | ✓ | ✓ | ✓ | Level of public awareness and responsiveness to environmental management | Enhanced public responsiveness to environmental management |
| General administration and support services | County HQ | All Employees | PE & OM | 118,392,407.96 | ✓ | ✓ | ✓ | ✓ | Amount of allocation on PE & OM | Improved Service Delivery |
| World environment days | Kitui Municipality. | Kitui Municipality | Celebrate both World Environment Day and World day to Combat Desertification and Drought | 1,000,000 | | | | ✓ | Level of public awareness and responsiveness to environmental management | Enhanced public awareness and responsiveness to protect and manage environment |
| Total Development Budget and recurrent | | | | 558,300,302.96 | | | | | | |

4.3.14 Mwingi Town Administration

| S/No. | Project Name | Program/Project Site | Target or Coverage | Description of Activities | Cost Estimate (Kshs) | Implementation Timeframe | | | | Performance Indicators | Key Outputs or Expected Impact |
|-------|---|----------------------------|---------------------------|---------------------------|----------------------|--------------------------|----|----|----|---------------------------------|--------------------------------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| 1. | General administration and support services | Mwingi town administration | All Employees | PE & OM | 84,762,629.33 | ✓ | ✓ | ✓ | ✓ | Amount of allocation on PE & OM | Improved Service Delivery |
| S/No. | Project Name | Program/Project Site | Target or Coverage | Description of Activities | Cost Estimate (Kshs) | Implementation Timeframe | | | | Performance Indicators | Key Outputs or Expected Impact |
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| 2. | Specialized Equipment, Materials & Supplies | Mwingi Town | Tools/equipment purchased | 10NO. skippers | 4,500,000 | | ✓ | | | No. skippers purchased | Efficiency in solid waste management |

| | | | | | | | | | | | |
|---|---|-------------|--|---|-------------------|--|---|---|---|--|---|
| | | Mwingi Town | Cleansing tools and equipment | Provision of assorted cleansing tools and equipment | 1,500,000 | | | ✓ | | No. tools & equipment purchased | Efficiency in service delivery and clean environment |
| | | Mwingi Town | Purchase of double cabin | 1 NO. Double cabin | 7,000,000 | | | ✓ | | No. double cabin purchased | Inspection of projects, revenue collection and enforcement of county regulations in Mwingi Town |
| Subtotal Estimated Equipment, Materials & Supplies | | | | | 13,000,000 | | | | | | |
| 3. | Construction of Non-residential Buildings | Mwingi Town | Office rooms | Construction of 4 additional office rooms | 3,000,000 | | ✓ | ✓ | | NO. office rooms constructed | Adequate working space |
| | | Mwingi town | Three 'Mulika Mwizi' installed | Installation of four 'Mulika Mwizi' in Human rights area, behind pinnacle guest house and Kiberiti apartments | 10,500,000 | | ✓ | ✓ | | 1 pole each of 'Mulika Mwizi' installed | Improved security hence reduced criminal activities |
| | | Mwingi town | Two <i>Solar</i> Mulika Mwizi' installed | Installation of five <i>Solar</i> 'Mulika Mwizi' in two Town Facilities: Slaughter house and | 600,000 | | ✓ | ✓ | ✓ | 2 poles of <i>solar</i> 'Mulika Mwizi' installed | Improved security as well as extended business hours |
| | | | | Decentralized Treatment Facility (DTF) | | | | | | | |

| | | | | | | | | | | | |
|--|-----------------------------|-------------|--|---|-------------------|---|---|---|---|---|--|
| | | Mwingi Town | Landscaping of MTA office Compound | Cabro paving and car park sheds. | 3,000,000 | | ✓ | ✓ | | Cabro paved compound and 10 No. car park sheds | Harmonized parking and tidy office compound |
| | | Mwingi Town | Ablution block | Rehabilitation of the Ablution block system in Mwingi town market | 1,000,000 | | ✓ | ✓ | | Ablution block system overhauled | Enhanced sanitation |
| | | Mwingi Town | Modification of modern market | Construction of parking space | 2,500,000 | ✓ | ✓ | | | Car park | Ease of revenue collection |
| | | Mwingi Town | Branding of Markets | Branding of Open Air Market, Old Market and Modern Market) | 1,100,000 | ✓ | ✓ | ✓ | | Branded Markets | Visibility and ease of access |
| Subtotal Estimated Non-Building Works | | | | | 21,700,000 | | | | | | |
| 4. | Construction of Civil Works | Mwingi Town | 1 kilometre of town roads upgraded to bitumen standard | Road upgrading to bitumen standards- 1 kilometre of roads (500 metres Kivou side and 500 metres Mwingi central side | 15,000,000 | | ✓ | ✓ | ✓ | 1 No. of kms of road upgraded to bitumen standard | Increased commercial activities and efficient mobility in Town. |
| | | Mwingi Town | Storm water drainage rehabilitation | Redesign and construct a storm water drainage | 3,500,000 | | ✓ | ✓ | ✓ | 2 No. of kms of drainage channel constructed | Conducive business environment for about 300 traders and their customers |
| | | | | within the town | | | | | | | |

| | | | | | | | | | | | |
|--|--|-------------|------------------------------------|--|-----------|---|---|---|---|---|--|
| | | Mwingi Town | Installation of water tanks | Connect piped water and install tanks at slaughter house | 1,000,000 | | ✓ | ✓ | | Length of piped water connection and 20m ³ tanks installed | Availability of water on site |
| | | Mwingi town | 4 acre land purchased | Purchasing of land for construction of new bus park | 3,500,000 | ✓ | ✓ | ✓ | ✓ | No. of acres purchased | Decongestion of the current bus park |
| | | Mwingi town | Beautification of the Town | Beautification of the Town | 3,000,000 | | ✓ | ✓ | ✓ | 1 No. of site | Improved town aesthetic value |
| | | Mwingi town | Grading, Gravelling & Culverts | Grading, Gravelling & Culverts on TSC-Wangura Target furniture to Open Air Market with an extension to Human Rights Offices) | 4,500,000 | | ✓ | ✓ | ✓ | 900 meters of Road upgrading | Conducive and accessibility of good business environment for about 500 traders and their customers |
| | | Mwingi town | Grading, Gravelling & Vented Drift | Grading, Gravelling & Vented Drift at Mwingi Boys, Syungome Kwaiciru to Kathonzweni Day Secondary school) | 4,500,000 | | ✓ | ✓ | ✓ | 1 No. of kms of road upgraded | Conducive and traversable road for residents |
| | | Mwingi town | Maintenance of Roads | Grading and gravelling of Backstreet Roads | 4,500,000 | ✓ | ✓ | ✓ | ✓ | 5 kms of backstreet roads | Conducive and traversable road for residents |

| | | | | | | | | | | | |
|---|--|-------------|-----------------|--|-----------------------|---|---|---|---|-----------------------------|---|
| | | Mwingi town | Water reservoir | Erection/ Installation and water connection of 10M3 water tank for fire fighting | 3,500,000 | ✓ | ✓ | ✓ | ✓ | 1 NO. water tank erected | Provision of adequate water for firefighting in case of fire outbreak. |
| Subtotal Estimated Civil Works | | | | | 43,000,000 | | | | | | |
| Total Estimated Mwingi Town Development Allocation and Recurrent | | | | | 162,462,629.33 | | | | | | |

CHAPTER FOUR: RESOURCE ALLOCATION.

This chapter provides a summary of the proposed budget by Programme and Sector. It also provides a description of how the County government is responding to changes in the financial and economic environment.

4.1 Resource allocation criteria

This section indicates the criteria used in the allocation of resources per Sector/sub sector and per Programme.

- a) Resources are allocated based on the following criteria;
- b) Special consideration given to the on-going programmes/projects;
- c) Expected outputs and outcomes of the Programme;
- d) Linkage of the Programme with the objectives of the County Government, the Governor's Manifesto and the CIDP;
- e) Degree to which the Programme addresses core poverty interventions;
- f) Degree to which the Programme is addressing the core mandate of the department;
- g) Cost effectiveness and sustainability of the Programme/projects.

4.2 Proposed budget by Sector

This section shows the proposed budget for each programmes identified in chapter three.

Table 4: Summary of proposed budget by Sector

Summary of proposed budget by Sector

| Spending Entity | Proposed Budget Allocation 2020/21 (Kshs) - Capital Projects | Proposed Budget Allocation 2020/21 (Kshs) - recurrent (OM &PE) | Total Proposed Budget Allocation 2020/21 (Kshs) | Proposed Budget as a (%) of the total budget |
|--|--|---|---|--|
| Office of the Governor | 637,501,855.60 | 493,726,805 | 1,131,228,660.60 | 8.6 |
| Public Service Management and Administration | 339,504,827 | 155,382,190 | 494,887,016.9.00 | 3.8 |
| Agriculture, Water and Livestock Development | 1,254,186,850 | 789,266,040 | 2,043,452,890 | 15.6 |
| Education, ICT and Youth Development | 278,618,000 | 541,000,000 | 819,618,000.00 | 6.3 |
| Lands, Infrastructure, Housing and Urban Development | 735,000,000 | 399,487,328 | 1,134,487,328.00 | 8.6 |
| Health and Sanitation | 606,500,000 | 2,925,701,565 | 3,532,201,565.00 | 27.0 |
| Trade, Cooperatives and Investment | 690,000,000 | 114,283,260 | 804,283,260.00 | 6.1 |
| Environment and Natural Resources | 339,129,021.33 | 112204308 | 451,333,329.3 | 3.4 |
| Tourism, Sports and Culture | 202,360,935 | 141,139,065 | 343,500,000.00 | 2.6 |
| The County Treasury | 102,000,000 | 560,000,000 | 662,000,000 | 5.1 |
| County Public Service Board | 0 | 59,590,443 | 59,590,443.00 | 0.5 |

| | | | | |
|----------------------------|-------------------------|-------------------------|--------------------------|------------|
| County Assembly | 0 | 900,000,000 | 900,000,000.00 | 6.9 |
| Kitui Municipality | 439,907,895 | 118,392,408 | 558,300,303.00 | 4.3 |
| Mwingi Town Administration | 77,700,000 | 84,762,629 | 162,462,629.00 | 1.2 |
| | 5,702,409,383.93 | 7,394,936,041.00 | 13,097,345,424.80 | 100 |

The proposed cost of the FY: 2020 – 2021 ADP is Kshs **13,097,345,424.80** of which Kshs **7,394,936,041.** (56.5%) is recurrent and Kshs **5,702,409,383.93** (43.5%) is development budget. The revenue resource envelope for FY: 2020/2021 is projected to Kshs **12,572,604,414.** (Table 5). This means that the ADP has a financial gap of **Kshs 604,741,010.93.** The financial deficit will be financed by diversifying revenue stream and boosting key potential revenue sources like KICOTEC, Ballast crusher and KCHIC.

Table 5: Kitui County Revenue projections 2016/17 - 2020/21

| S/No | Source | Actual Revenue 2016/17 | Revenue Estimates 2017/18 | Actual revenue Estimates 2017/18 | Printed Revenue Estimates 2018/19 | Revenue Estimates 2019/20 | Projected Estimates 2020/21 |
|------|---|---------------------------|------------------------------|-------------------------------------|--------------------------------------|---------------------------------|-----------------------------------|
| | | (Kshs) | (Kshs) | (Kshs) | (Kshs) | 2019/20 | 2020/21 |
| 1 | Equitable share | 7,841,480,359 | 8,652,300,000 | 8,652,300,000 | 8,729,200,000 | 8,649,000,000 | 9,513,900,000 |
| 2 | Grants | | | | | | |
| | Free Maternal Healthcare | 70,080,000 | - | - | - | - | - |
| | Compensation for User Fees Forgone | 23,144,996 | 22,499,906 | 22,499,906 | 22,499,906 | 22,499,906 | 24,299,898 |
| | Road Maintenance Fuel Levy | 120,484,292 | 309,636,150 | 309,636,150 | 229,832,234 | 250,655,344 | 270,707,772 |
| | Grants from World Bank (KDSP) | 0 | 53,665,066 | 53,665,066 | 57,462,594 | 56,374,018 | 60,883,939 |
| | World Bank (Universal Health) | | 150,444,260 | 150,444,260 | 100,000,000 | 100,000,000 | 108,000,000 |
| | World Bank (Agriculture - Rural Growth) | - | 50,000,000 | 50,000,000 | 140,435,163 | 349,906,550 | 377,899,074 |
| | HSSP/HSPPS - (DANIDA/IDA) | 150,020,244 | 32,522,346 | 32,522,346 | 29,008,125 | 29,008,125 | 31,328,775 |
| | World Bank loan to Supplement financing of County Health Facilities | 0 | 58,210,000 | 58,210,000 | - | 29,852,863 | 32,241,092 |
| | Development of Youth Polytechnics | - | 67,576,636 | 67,576,636 | 58,465,000 | 72,588,298 | 78,395,362 |
| | Other GOK Grants (Doctors & Nurses Allowance) | 88,992,000 | | | - | - | |
| | Kenya Urban Support Project - World Bank | | | | 272,374,200 | 232,374,200 | 250,964,136 |
| | Kenya Urban Support Project (UIG)- World Bank | | | | | 41,200,000 | 44,496,000 |
| | Capital Grants - Sweden funded (ASDSP programme) | | | | | 25,892,968 | 28,384,545 |
| | Subtotal | 452,721,532 | 744,554,364 | 744,554,364 | 910,077,222 | 1,210,352,272 | 1,307,600,593 |
| | | 8,294,201,891 | 9,396,854,364 | 9,396,854,364 | 9,639,277,222 | 9,859,352,272 | 10,821,500,593 |
| 3 | Own Revenue | | | | | | |
| | County Ministries/Entity | | | | | | |
| | Office of the Governor | 16,392,240 | 81,109,721.03 | 17,002,350 | 86,947,453 | 0 | - |
| | Ministry of Public Service Management and Administration | - | - | | - | 50,000,000 | 52,500,000 |
| | The County Treasury | 106,022,233 | 96,337,326.34 | 91,863,116 | 82,654,193 | 124,735,000 | 130,971,750 |

| | | | | | | | |
|--|---|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Ministry of Health and Sanitation | 72,740,757 | 121,788,455 | 106,553,358 | 89,761,903 | 652,690,035 | 685,324,537 |
| | Ministry of Basic Education, ICT and Youth Development | | - | - | - | 10250000 | 10,762,500 |
| | Ministry of Trade, Cooperatives and Investments | 425,671 | 1,102,500 | 428,707 | 1,157,625 | 500,000,000 | 525,000,000 |
| | Ministry of Land Infrastructure and Urban Development | 24,958,150 | 58,111,048.05 | 26,196,850 | 61,016,600 | 168,000,000 | 176,400,000 |
| | Ministry of Tourism, Sports and Culture | - | 1,323,000 | 1,095,150 | 1,389,150 | 13,417,890 | 14,088,785 |
| | Ministry of Agriculture water and Livestock Development | 17,167,612 | 28,665,000 | 12,989,871 | 30,098,250 | 44,600,000 | 46,830,000 |
| | Ministry of Environment, Energy and Minerals Investment Development | 6,785,460 | 1,102,500 | 5,060,700 | 1,157,625 | 9,025,000 | 9,476,250 |
| | Kitui Municipality | 45,252,270 | 98,321,951.64 | 48,923,181 | 103,238,049 | 70,000,000 | 73,500,000 |
| | Mwingi Town Administration | 25,602,970 | 40,551,573.55 | 25,009,194 | 42,579,152 | 25,000,000 | 26,250,000 |
| | Subtotal | 315,347,363 | 528,413,076 | 335,122,477 | 500,000,000 | 1,667,717,925 | 1,751,103,821 |
| | TOTAL | 8,609,549,254 | 9,925,267,440 | 9,731,976,841 | 10,139,277,222 | 11,527,070,197 | 12,572,604,414 |
| | % of Equitable Share | 91.08 | 87.17 | 88.91 | 86.09 | 75.0 | 75.7 |
| | % of Own Resources | 3.66 | 5.32 | 3.44 | 4.93 | 14.5 | 13.9 |
| | % of Grants | 5.26 | 7.5 | 7.65 | 8.98 | 10.5 | 10.4 |
| | | 100 | 100 | 100 | 100 | 100.0 | 100.0 |
| | Revote from previous budget | 0 | 1,318,085,375 | 1,318,085,375 | 1,635,954,190 | 0 | 0 |
| | Total Resource Envelope | 8,609,549,254 | 11,243,352,815 | 11,050,062,216 | 11,775,231,412 | 11,527,070,197 | 12,572,604,414 |

4.2 Financial and Economic Environment

This section shows how the county Government is responding to financial and economic constraints. Under this section we review legal provisions that need to be reviewed or developed in order to spur county economy. According to the County Governments Act, the different revenue sources available to the County governments are categorized into the following sources;

Transfers from the National government: Part 4 of the constitution provides an elaborate rationale and mechanism for sharing and transfer of revenue collected by the National Government to the 47 counties. The constitution also provides that counties must get at least 15% of the total revenue. They should use at least 30% of all revenues on development activities.

Funds collected from the County’s local sources: The County local taxes are as per the table below:

| 1. Local Taxes | 2. Fees |
|--|---------------------------------------|
| Property Taxes | Advertising billboards, murals |
| Single Business Permit. | Fines & penalties |
| Cess | Land based transactions |
| Royalties | Burial and cemetery |
| | National park fees |
| | Various permits and approvals |
| | Entertainment |
| 3. User Charges | 4. Borrowing |
| Parking fees | Bank loans & overdrafts |
| Fire services | External loans |
| House rents | Private Public Partnership Initiative |
| Hire of facilities or equipment | Issue of bonds or stocks |
| 5. Income from Investments | |
| Interest and dividend from investments | |
| Sale of shares and stocks | |
| Sale of bonded assets and inventory | |

Grants: Section 47 of the Public Finance Management Act stipulates that a County can receive grants from the National government, its agencies and third parties. The County will undertake a comprehensive assessment of grants and analyze how best to tap into the opportunities.

Loans from local institutions and Bank overdrafts: The Public Finance Act allows County governments to obtain loans and issue securities for purposes of development. The Act is very elaborate on the way the loans should be managed.

The proposed allocations will be financed through equitable share, own source revenue, and grants from development partner.

4.3 Risks, assumptions and mitigation measures.

This section indicates risks, assumptions and measures during the implementation period.

Table 6: Risks, assumptions and mitigation measures.

| <i>Risks</i> | <i>Assumption</i> | <i>Mitigation measures</i> |
|---|--|---|
| Unexpected shocks in the economy that may constrain the National Treasury’s ability to disburse funds as scheduled. Such shocks have in the past led to funds being directed to unplanned activities both at the county and the national level. | That the National Treasury will ensure timely disbursement of the equitable share funds. That there will be a conducive political environment both at national and county level. That the Macroeconomic variables will not change adversely. | To prevent delays in project Implementation, County ministries must develop a comprehensive annual work plan that will include an elaborate procurement plan and cash flow projection and strictly adhere to it as it will ensure timely project implementation.. |
| Delay in obtaining the necessary approvals has had negative effects in the past. Bills, policies and implementation guidelines that take longer to pass result in lost revenues and | That the County Government will achieve the set revenue targets. | The county ministries should come up with enhanced revenue collection strategies to ensure there is no budget deficit. |

| | | |
|--|---|---|
| <p>postponed implementation of programs and projects.</p> | | |
| <p>Constrained absorption of development funds necessitating supplementary budgets and consequently shifting priorities.</p> | <p>That the sectorial priorities will not change over the planned period.</p> | <p>The county ministries will embrace MTEF framework in their budgeting as this will ensure departments have a clear planning framework in the medium term.</p> <p>It is also necessary to ensure that the project and program in the ADP, CFSP and Annual Estimates are linked to projects and programs in the CIDP.</p> |

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

The chapter explains how projects and programmes to be implemented during the plan period will be monitored and evaluated. It also outlines objectively verifiable indicators that will be used to monitor the progress of implementation of projects and programs.

5.2 Monitoring

Monitoring is the process of continuously keeping track of implementation of a Programme or project activities within a period of time at specified intervals to assess progress. It entails collection and analysis of data to determine whether planned activities have been done. Monitoring of the entire process from planning, designing and implementation is very important as it keeps the planned activities in check, reduces duplication and wastages, allows for remedial measures to be taken and ensures the projects/ programmes delivery on time.

a) Monitoring and Evaluation Exercise

The Monitoring and Evaluation Unit which is in the department of Economic Planning will monitor progress of implementation of projects and programmes. The unit will carry out monitoring and evaluation of the progress of implementation of planned projects and prepare reports for submission to relevant personnel for action. The reports will include quarterly review, half year review, third quarter review and end of year review. **b) Review Meetings**

After preparation of the monitoring report, there shall be review meetings to assess the report and map a way forward. This will keep the planned activities and outputs on track during implementation, and enable the relevant personnel to identify and take necessary actions to address any emerging issues.

5.3 Evaluation

Evaluation entails checking the impacts the project/Programme activities has had on the community. It builds on the monitoring process by identifying the level of short to medium term outcomes and long-term impacts achieved; the intended and unintended effects of these achievements; and approaches that are working well and those that do not work well. The evaluation process will be done at the end of the plan period to ascertain the level of implementation of the Programmes and achievement of the plan objectives. This will involve

checking on appropriateness, effectiveness, efficiency, lessons learnt and also provide feedback.

The M&E reports are used in two ways: First, to make management decisions such as resource allocations or change of strategy (managing for results) and second, to inform the citizens on the progress the county government has made or otherwise (managing for accountability). The M&E report presents results on each element of the results chain (inputs, activities, outputs and outcomes). This way citizens are able to hold the county government to account. To ensure an effective M&E system, the county intends to put in place key components. These include an M&E unit, adequate human resource capacity, indicator handbook, appropriate policy framework and an M&E plan for the county.

5.4 Reporting

Reporting is important in this process because it provides feedback to establish the challenges, successes and weaknesses in the implementation of various projects and programmes and whether the set objectives can be been achieved or are on course. Monthly Monitoring and Evaluation Reports will be prepared and submitted by the Economic Planning department in order to show progress of projects.

In this regard, a County Annual Monitoring and Evaluation Report (CAMER) is to be produced and submitted to the Governor's office for information, use and dissemination to the stakeholders. Issues requiring policy interventions will be submitted to the County Executive. This report will outline in summary of projected targets achievements, facilitating factors and challenges faced.

5.5 Data Collection, Analysis and Reporting

The monitoring and evaluation exercise will be carried out by the officers from the County department of Economic Planning together with relevant technical officers from the implementing department. The exercise will entail physical observation of the projects and programmes being implemented, actual verification of items delivered where applicable and survey of stakeholders to ascertain the impact of the projects/programmes. The Monitoring and Evaluation data will be analyzed and reports prepared for submission to the Governor for her information and appropriate action. These reports will outline in summary the period achievements, shortcomings, challenges faced and recommendations.

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CHAPTER SIX: CONCLUSION AND RECOMMENDATIONS

6.0 Introduction

This chapter identifies key policy thrusts that must be observed in the execution of this plan for sustainable outcomes to be achieved and measured. These include: Revenue enhancement, Public participation, Participatory Monitoring & Evaluation, Incentives for Investment, Enhanced Fiscal Discipline and Coordination of Development.

6.1 Revenue enhancement

The County will therefore improve revenue collection mechanisms and systems to ensure the achievement of collection targets. During this financial year the County will undertake measures aimed at expanding the revenue base and increasing tax compliance through integration of technology in revenue collection. The County will seal leakages to ensure that the gains met by better targeting and collection practices are not reversed.

6.2 Enhanced public participation

The Constitution of Kenya 2010 makes citizen participation a central part of Kenya's governance system. Participation of the people is recognized in Article 10 of the Constitution of Kenya as one of our national values and principles of governance. Further Article 174(c) provides that the object of devolution is to: "Enhance the participation of people in the exercise of the powers of the State and in making decisions affecting them." The County will seek to entrench effective public participation in policy formulation, planning, budgeting, implementation, monitoring and indeed all spheres of governance. This is expected to yield better outcomes in enhancing Transparency and Accountability. All sectors are expected to comply with this key policy thrust by identifying relevant stakeholders and ensuring that a framework for public participation is developed and executed.

6.3 Fiscal discipline

Strong financial management systems are essential for improved service delivery. Effective financial management systems in the County will maximize financial efficiency, improve transparency and accountability, and in theory will contribute to long-term economic success. The government will follow the principles of public finance in financial management as outlined in Article 226 of the constitution of Kenya and PFM Act 2012. All expenditure to be incurred by the government will be within the approved budget.

6.4 Coordinated implementation of plans

A closer linkage between Planning, budgeting, Implementation and reporting is imperative in tracking how development and policy interventions translate into social goods and services for public consumption. The County will therefore seek to entrench timely reporting of both budget and program implementation from a well-coordinated planning unit. Quarterly and annual Monitoring & evaluation reports are expected to provide timely updates on implementation for management to make appropriate interventions for effective and efficient delivery of planned outcomes.

6.5 Incentives for investment

Investment promotion in the County is considered as a major economic enabler. Quality investment is expected to unlock the County's potential for economic growth and prosperity. In this regard, sectors are expected to identify opportunities for boosting investments and spice up the environment with bankable incentives for exploiting such investments. Priority should be given to investments that hold greater potential for employment creation and poverty alleviation.