

COUNTY GOVERNMENT OF KITUI



THE COUNTY TREASURY

Department of Economic Planning

Kitui County Annual Development Plan 2021/2022

August 2020

Prepared by:

The Department of Economic Planning

P.o. Box 33 –90200 Kitui, Kenya.

Email: **economicplanningkitui@gmail.com; info@kitui.go.ke**

Website: **www.kitui.go.ke**

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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

The Public Finance Management Act, 2012, requires each County Government to prepare an Annual Development Plan (ADP) as a key document in annual estimates preparation cycle. The ADP provides detailed project implementation framework to be adopted by the County Sectors in the 2021/2022 financial year with a view of enhancing transparency and accountability to facilitate the realization of the planned county development aspirations as envisaged in the County Intergrated Development Plan (CIDP 2018-2022).

Since 2018, the County has experienced project implementation challenges. However, 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 2021/22FY Annual Development Plan is based on the Second CIDP 2018-2022 which contains projects to be implemented within the span of five years. The projects were derived from public participation conducted in 2018 through the community, County Budget and Economic Forum, County ministries, National government and other stakeholders. From the forums, there was significant participation on projects identification, planning, implementation, monitoring and evaluation. As a result, the five pillar manifesto will be achieved and promotions of social, political and economic development. The current ADP was prepared at a time when the global pandemic of Covid – 19 had hit the country. Due to this, the normal Public Participation Forums were not held at the community level. However, the County prepared an advert for public views on the FY 2021/22 ADP which was uploaded on the county website and copies placed at all county field offices (Subcounty, Ward and Village Offices) and key market centres to invite views from the public. The public responded positively and their views were captured in this ADP.

In this ADP, the County 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
CECM, County Treasury
County Government of Kitui.

Acknowledgement

Annual Development Plan 2021/2022 was prepared through collective County Government sectors and departments involvement. 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, Hanrietah 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.

Acknowledge to all staff who directly or indirectly contributed to the success of development and production of this ADP 2021/2022 FY.

Enoch Nguthu

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
ECDE	Early Child Development and Education
EDE	End Drought Emergencies
FBO	Faith Based Organization
GBV	Gender Based Violence
GIS	Geographical Information System
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

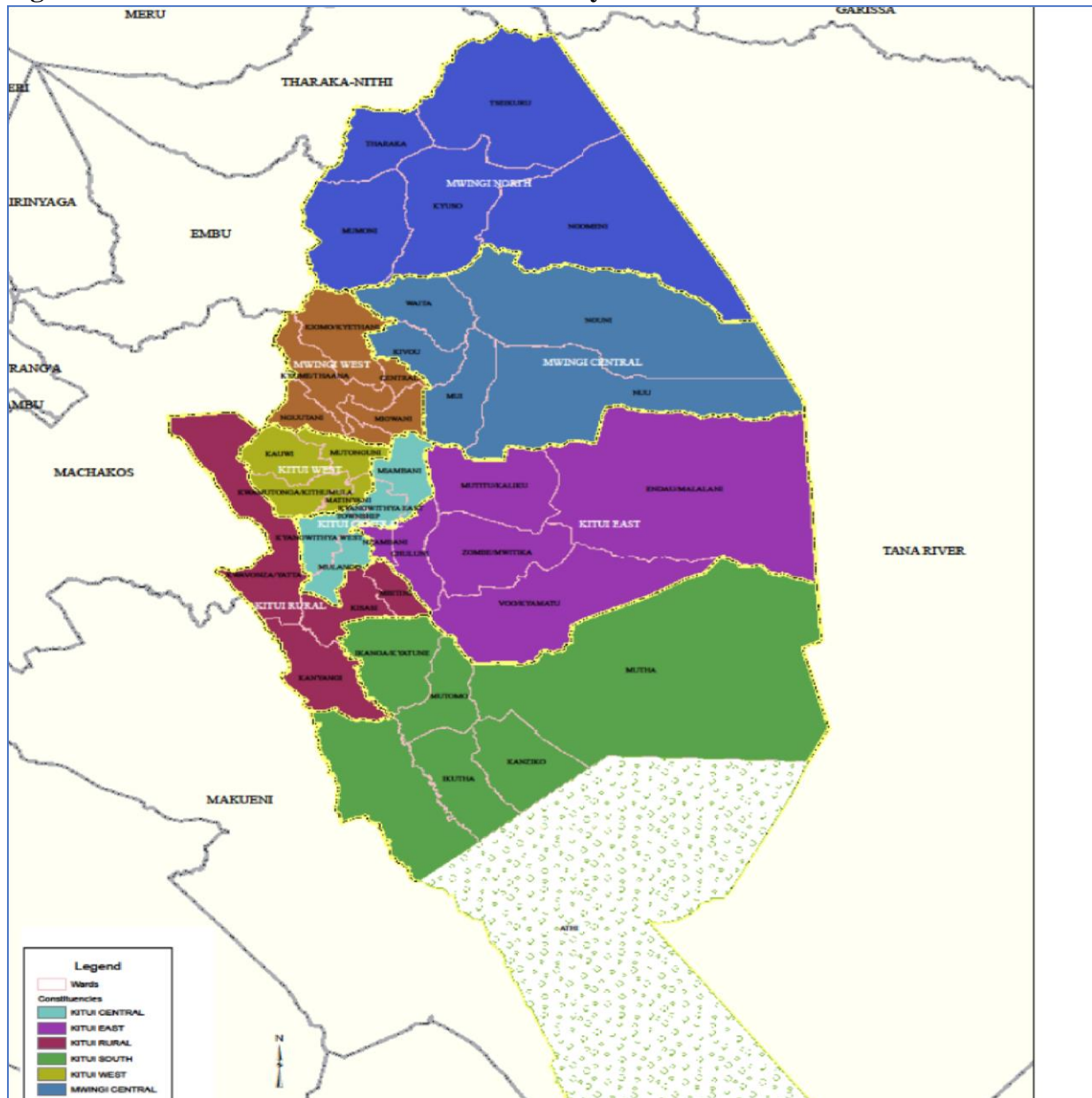
The chapter provides the background information of the Kitui County areacoverage, administrative background, physiographic and natural conditions; and population aspect. The chapter further explains the linkage between this plan and the CIDP and also the Plan preparation process.

1.1 Background Information

Kitui County is among the 47 Counties which were formed in 2013 with establishment of a County Government under the new constitution 2010. The County is inhabited mostly by Kamba and Tharaka Communities. The County is resource center of coal reserves in Mui Basin, Limestone in Kitui south, Ballast in Kitui rural and sand which is found in all areas of the County. In Tourism, 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.

Kitui County is among the Arid and Semi-Arid (ASAL) counties characterized low rainfall experience and border disputes which contribute to the relatively high levels of poverty. The county level of absolute poverty is estimated at 63.1% percent compared to the national average of 36.1 percent in 2019. The County has made significant milestone in addressing issues of Health care, food and water and peoples empowerment. Fifty seven percent of the household's population have access to clean water with average time spent on water access reduced from 30 minutes to twenty minutes. The County is a member of South Eastern Kenya Economic Block (SEKEB) 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

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, Yatta/Kwavonza, 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

Kitui County 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

Kitui County is an arid and semi-arid climate with rainfall distribution that is erratic and unreliable with most of rains below normal of normal. 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 1,136,761 based on the population and household census report of 2019. In 2020, 2021 and 2022; Kitui County population is estimated at 1,160,883; 1,210,673 and 1,289,391 persons respectively. The level of urbanization is estimated at 14.9 percent in 2019 and is expected to rise to 15.5 percent in 2022. According to the KNBS 2019 report estimated 38.5 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

According to Census 2019 report, County population density has increased from 33 persons per Km² in 2009 to 39 persons per Km² in 2019 and compared to 75 persons per Km² in 2019 in the National Level.

The population density is projected to increase to 41 persons per Km² in 2022. Kitui Central has the highest density of 229 persons per Km² in 2019 and estimated to increase to 260 persons per Km² in 2022.

The distribution per administrative units is indicated in table 2`

Table 2: Population Density and Distribution

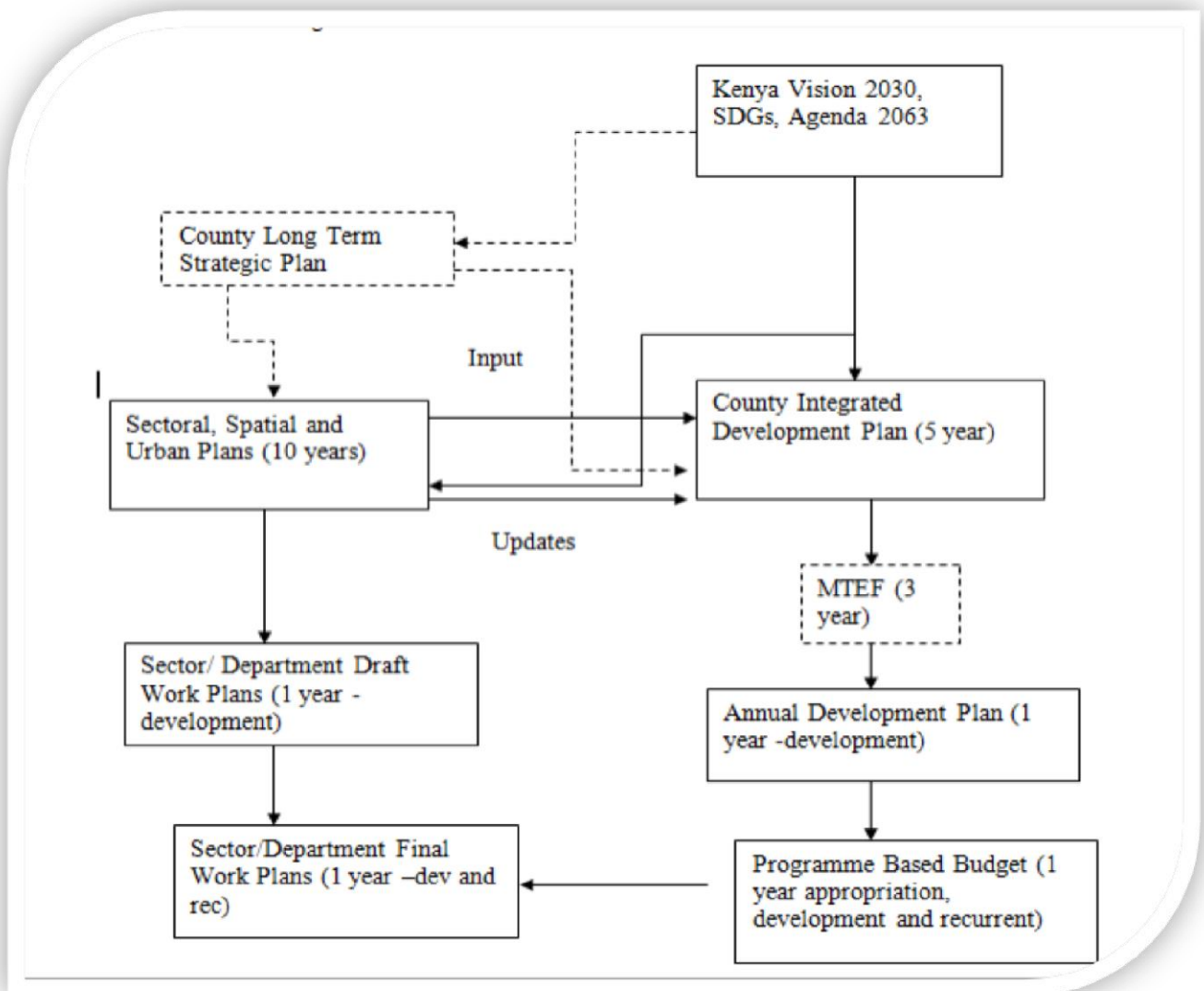
Sub-County	Population -2019	Area SqKm	Density (person s/ Km ²)	Populatio n (2020)	Density (person s/ Km ²)	Populatio n (2021)	Density (person s/ Km ²)	Populatio (2022)	Density (person s/ Km ²)
Mwingi North	162,218	4,824	34	165,660	34	172,765	36	183,999	38
Mwingi West	79,255	1,080	73	80,937	75	84,408	78	89,896	83
Mwingi Central	194,426	4,151	47	198,552	48	207,068	50	220,531	53
Kitui West	118,682	668	178	121,200	181	126,399	189	134,617	202
Kitui Rural	109,471	1,558	70	111,794	72	116,589	75	124,169	80
Kitui Central	153,099	668	229	156,348	234	163,054	244	173,655	260
Kitui East	123,290	5,133	24	125,906	25	131,306	26	139,844	27
Kitui South	196,320	6,147	32	200,486	33	209,085	34	222,679	36
Total	1,136,761	24,229	687	1,160,883	702	1,210,673	732	1,289,391	779

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 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 project priorities in ADP 2021/2022 FY are in line with the Kenya vision 2030, the County five Pillars, SDGs and CIDP 2018-2022. The county government is focused 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 ECDE classes, provision of learning materials, ECDE teachers, Toilets, Skills development 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 in the Part XI section 109 and 110 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 2021/2022. The sectors analyzed and prioritized the projects for development of ADP 2021-2022FY.

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 of the 2019/2020 FY. The chapter gives summary of the year planned projects, level of implimenation and project cost in relation with the overall budget.

2.2 Analysis of capital and non-capital projects of the previous ADP FY 2019/2020

This section provides a summary of what was achieved in 2019/2020 FY.

**Table 3: Performance of capital projects for the previous year 2019/2020
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 Pro-Poor support program	3,000 beneficiaries benefiting from Pro-Poor support program	Ongoing	200,000,000	60,000,000	CGK
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 projects	No. of beneficiaries benefiting from CLIDP projects	73,500	Ongoing	676,490,427	602,400,000	CGK
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	20,000,000	8,000,000	CGK

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 2018/19	Consolidation of County Annual Monitoring and Evaluation (CAMER) Report 2018/19	All 40 Wards	Number of reports consolidated	12 county spending entities	1	1	1,000,000.00	1,000,000.00	Complete	CGoK TI
County Annual Development Plan (CADP) 2020/21	Preparation of County Annual Development Plan (CADP) 2020/21	All 40 Wards	Number of CADP prepared	12 county spending entities	1	1	419,480.00	389,480.00	Complete	CGoK TI
County Budget Review and Outlook Paper (2018/19)	Compilation of County Budget Review and Outlook Paper (CBROP) 2018/19	All 40 Wards	Number of CBROP compiled	12 county spending entities	1	1	1,200,000.00	700,000.00	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	200,000.00	Complete	CGoK TI
Monitoring and Evaluation (M&E) Report Q1 : 2019/20	Consolidation of Monitoring and Evaluation (M&E) Report Q1 : 2019/20	All 40 Wards	Number of BIR consolidated	12 County spending entities	4	1	1,000,000.00	1,000,000.00	Complete	CGoK TI

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 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 2019	Preparation of the County Statistical Abstract 2019	All 40 Wards	Number of Abstract prepared.	Entire county population	1	1	1,997,400.00	1,773,400.00	Ongoing	CGoK TI
County Budget & Economic Forum (CBEF)	Convening County Budget & Economic Forum (CBEF) consultative meetings	-	Number of Meetings held	County ministries	4	1	1,998,300.00	1,998,100.00	Ongoing	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	0	0	Complete	CGoK TI
Total							7,515,180	6,460,980		

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	13,908,000	8,908,000	Complete	CGoKT I
2018/19 FY Audit	Coordination of 2018/19 Audit by KENAO	All 40 Wards	Number of Audit reports produced	12 county spending entities	1	1	0	0	Complete	CGoKT I
Annual Financial Report 2018-2019	Preparation of Annual Financial Report 2018-2019	All 40 Wards	Number of financial reports prepared	Entire county population	5 Reports (1-Annual, 4-Quarterly)	1	0	0	Complete	CGoKT I
Quarter 1 Financial Report: FY 2019/20	Preparation of Quarter 1 Financial Report: FY 2019/20	All 40 Wards	Number of financial reports prepared	Entire county population	5 Reports (1-Annual, 4-Quarterly)	1	0	0	Complete	CGoKT I

Ministry of Health and Sanitation

No.	Project Name	Project Site/ Ward	Objective/ Purpose	Performanc e Indicators	Output	Status	Cost Estimates (Kes)	Actual Cost (Kes)	Source s of Funds
1.	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	Reduce maternal and neonatal deaths	No. of hospital maternities equipped with assorted medical equipment	Equip maternities in the 9 hospitals to make them operational	Ongoing	90,000,000	23,342,990	CGoKti
2.	Equipping and furnishing of new Outpatient Department (OPD)/ casualty Department for Mwingi hospital	Mwingi central	Enhance service delivery at the facility	No. of OPD equipped	Equip Outpatient Department at the Mwingi Level IV hospital	Note done	5,000,000	0	CGoKti
3.	Equipping and furnishing of new Outpatient Department (OPD)/ casualty Department for Kitui County referral hospital	Township	Enhance service delivery at the facility	No. of OPD equipped	Equip Outpatient Department at Kitui County Referral hospital	Ongoing	11,000,000	23,428,301	CGoKti
4.	Equipping and furnishing of new surgical/ Amenity ward for Mwingi hospital	Mwingi central	Improve diagnostic services at the facility	No. of wards equipped	Equip new surgical/ Amenity ward at the Mwingi Level IV hospital	Complete	10,000,000		CGoKti
5.	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	improve quality of healthcare through minimizing drugs stock-outs	No. of drug stores constructed	Construct a medical store in both Kitui County Referral Hospital and Mwingi Level IV hospital	Ongoing	8,000,000	7,833,759.76	CGoKti

No.	Project Name	Project Site/ Ward	Objective/ Purpose	Performance Indicators	Output	Status	Cost Estimates (Kes)	Actual Cost (Kes)	Source of Funds
6.	Construction of a maternity and newborn unit at Mwingi Level IV hospital	Mwingi central	Reduce maternal and neonatal deaths	No. maternity wards constructed	Construct of a maternity at Mwingi Level IV hospital	Phase I done	65,000,000	4,980,486.70	CGoKti
7.	Additional funds for the construction of mortuaries for Kitui and Mwingi hospitals	Township Mwingi central	Better preservation of bodies	No. of mortuaries constructed	construction of mortuaries in the two hospitals	Ongoing	5,000,000	24,440,733.20	CGoKti
8.	Renovations of health centres and dispensaries (connection electricity supplies)	All the 40 wards	Enhance service delivery at the facility	No. of facilities connected with electricity	Connect health centres and dispensaries with electricity	Note done	10,000,000	0	CGoKti
9.	Renovations of health centres and dispensaries (installation of water harvesting plastic water tanks, water harvesting gutters and tank bases)	All the 40 wards	Enhance service delivery at the facility	No. of facilities provided with water	Provide health centres and dispensaries with water	Note done	5,000,000	0	CGoKti
10.	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	Enhance service delivery at the facility	No. facilities fenced, provided with hand washing facilities, construction of toilets and gates done	Construction of toilets, installation of hand washing facilities, chain-link fencing and small gates at primary health facilities	Note done	5,000,000	0	CGoKti
11.	Other Infrastructure and Civil Works (Construction of stone Fence at Kitui and Mwingi hospitals).	Township, Mwingi Central	enhance security in the two facilities	No. facilities	Fencing of the two facilities	Not done	40,000,000	0	CGoKti

No.	Project Name	Project Site/ Ward	Objective/ Purpose	Performance Indicators	Output	Status	Cost Estimates (Kes)	Actual Cost (Kes)	Source of Funds
12.	Additional funds for the construction of Kitui County referral hospital Amenity/ Surgical Ward	Township	Improve on diagnostic services	No. Surgical/amenity ward build	Completion of construction of the ward	Note done	50,000,000	0	CGoKti
13.	Construction of 7 classrooms and Ablution block at Mwingi MTC	Mwingi central	Enhance the number of students trained on health related courses in the county	No. classrooms built	Construction of 7 No. classrooms	Ongoing	6,500,000	4,999,318.04	CGoKti
14.	Construction of a septic tank at Ikutha Hospital, relocation of a gate and fence, drug store and other buildings affected by the Kibwenzi- Kitui highway)	Ikutha	Enhance development in the region	No. facilities relocated in the hospital	Relocate the affected infrastructure	Note done	14,000,000	0	CGoKti
15.	Construction and equipping of model health centre at Chuluni, Voo, Matinyani and Nguni	Chuluni, Voo/ Kyamatu. Matinyani, Nguni	enhance provision of healthcare in the regions	No. health centres upgraded	Upgrade the 4 health centres into model facilities	Note done	11,000,000	0	CGoKti
16.	Purchase of medical equipment for rehabilitation departments in KCRH and Mwingi Level IV Hospital (Including Orthopedic beds)	Township, Mwingi Central	enhance healthcare provision in the facilities	No. facilities installed with medical equipment	Purchase of Medical equipment for the two hospitals	Note done	10,000,000	0	CGoKti
17.	Purchase of Laundry Machine and Drier for Kitui County Referral Hospital	Township	enhance cleanliness in the hospital	No. laundry machines and driers procured and installed	Purchase of a laundry machine and drier	Note done	7,000,000	0	CGoKti

No.	Project Name	Project Site/ Ward	Objective/ Purpose	Performance Indicators	Output	Status	Cost Estimates (Kes)	Actual Cost (Kes)	Source of Funds
18.	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	enhance healthcare provision in the facilities	A laundry and Kitchen	Construction of a Kitchen, Laundry and water storage facilities	Not done	15,000,000	0	CGoKti
19.	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	enhance diagnostic services in the facilities	No. of Xray rooms constructed	Completion of construction of the 9 Xray rooms	Ongoing	40,000,000	36,864,179.45	CGoKti
20.	Equipping of maternity at Kyuso hospital	Kyuso	Reduce maternal and neonatal deaths	No. wards equipped	Equipping of maternity in the hospital	Note done	2,000,000	0	CGoKti
21.	Completion of maternity ward at Nuu hospital	Nuu	enhance healthcare provision in the facilities	No. wards completed	Completion of construction works in the facility ward	Note done	2,000,000	0	CGoKti
22.	Construction of a placenta pit and an incinerator at Mutomo hospital	Mutomo	Improve sanitation in the facility	No. placenta pits and incinerators constructed	Construction of placenta pit and an incinerator	Note done	2,000,000	0	CGoKti
23.	Construction and equipping of a Intensive care Unit (ICU) at Kitui County Referral Hospital and Mwingi Hospiatl	Township; Mwingi Central	enhance health services in the hospital	No. ICU constructed	Completion of a intensive care cent	Ongoing	15,000,000	31,930,750.00	CGoKti

No.	Project Name	Project Site/ Ward	Objective/ Purpose	Performance Indicators	Output	Status	Cost Estimates (Kes)	Actual Cost (Kes)	Source of Funds
24.	Purchase laboratory equipment to all the health centers	All the 40 wards	Enhance healthcare services at the health centres	No. health centres equipped	Equipping of all the 56 health centres	Not done	56,000,000	0	CGoKti
25.	Procurement of pathology equipment for Kitui County referral hospital	Township	enhance diagnostic services in the facilities	No. Hospitals installed with pathology equipment	Equipping of Kitui County	Note done	6,000,000	0	CGoKti
26.	Installation of a mortuary coldroom machines at kitui county referral hospital and Mwingi hospitals	Township	Better preservation of bodies	No. mortuaries installed with cold-rooms	Equipping Kitui County Referral Hospital and Mwingi Level IV hospital mortuaries	Note done	14,000,000	0	CGoKti
27.	Installation of solar water heating system in Kitui County Referral Hospital wards	Township	enhance health services in the hospital	No. water heating systems installed in the facilities	Installation of solar heating system in Kitui County referral hospital	Note done	2,500,000	0	CGoKti
28.	Procurement of Surgical Implants for all the 14 hospitals	Township, Mwingi Central, Ikutha, Mutomo, Ikanga, Mutitu, Kanyangi, Zombe, Mulango Kauwi, Migwani, Nuu, Kyuso, Tseikuru	enhance health services in the hospital	No. of hospitals installed with surgical implants	Purchase of Medical equipment for the 14 hospitals	Note done	10,000,000	0	CGoKti

No.	Project Name	Project Site/ Ward	Objective/ Purpose	Performance Indicators	Output	Status	Cost Estimates (Kes)	Actual Cost (Kes)	Source of Funds
29.	Oxygen piping at KCRH theatre, Amenity and NBU	Township	Enhance healthcare services at the health centers	No. facilities piped with oxygen	Oxygen piping of theatres. Amenity and NBU	Ongoing	5,000,000	4,000,000	CGoKti
30.	Opening & Equipping of the Doctors Plaza- KCRH	Township	Enhance health care services in the County	An equipped doctors plaza	Equipping of Doctors Plaza at the facility	Note done	15,000,000	0	CGoKti
31.	Opening & Equipping of the Doctors Plaza - Mwingi Level IV	Mwingi central	Enhance health care services in the County	An equipped doctors plaza	Equipping of Doctors Plaza at the facility	Note done	10,000,000	0	CGoKti
32.	Construction of oxygen plant at Kitui County Referral Hospital	Township	Enhance health care services in the County	No. Oxygen Plant installed	Construction of an Oxygen Plant at Kitui County Referral Hospital	Not done	17,000,000	1,799,798.28	CGoKti
33.	Completion of Construction Mukameni Dispensary Outpatient block	Kisasi	Enhance access to healthcare	No. outpatients completed	Completion of construction works at the dispensary	Note done	2,000,000	0	CGoKti
34.	Construction works at Wanzua Dispensary (Construction of a maternity room, laboratory room, incinerator, renovation of existing buildings, fencing and a small gate)	Kyangwithya West	enhance healthcare services in the facility	No. building blocks, fence, gate constructed/renovated	Completion of construction of maternity room, laboratory, incinerator, fencing, small gate and renovation of existing buildings	Note done	4,000,000	0	CGoKti

No.	Project Name	Project Site/ Ward	Objective/ Purpose	Performance Indicators	Output	Status	Cost Estimates (Kes)	Actual Cost (Kes)	Source of Funds
35.	Completion of maternity ward at Tulia Health Centre	Mutonguni	reduce maternal and neonatal deaths	No. maternity blocks constructed	Completion of construction of maternity block	Not done	1,500,000	0	CGoKti
36.	Upgrading of Kwavonza dispensary to a health Centre status	Yatta/ Kwavonza	enhance healthcare services in the facility	No. maternity and laboratory blocks constructed	Completion of construction works of a laboratory and maternity block	Note done	6,000,000	0	CGoKti
37.	Upgrading of Matinyani health centre	Matinyani	enhance healthcare services in the facility	No. maternity and laboratory blocks constructed	Completion of construction works of a laboratory and maternity block	Note done	15,000,000	0	CGoKti
38.	Communication/ telephone networking at the hospitals	Township, Mwingi Central, Ikutha, Mutomo, Ikanga, Mutitu, Kanyangi, Zombe, Mulango Kauwi, Migwani, Nuu, Kyuso, Tseikuru	enhance healthcare services in the facility	No. hospitals networked with telephone services	Communication networking of all the hospitals	Note done	14,000,000	0	CGoKti
	TOTAL						606,500,000	163,620,316	

Ministry of Education, ICT and Youth Development

No.	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
Training and Skills Development									
1	Rehabilitation of Vocational Training Centres	In identified VTCs across the County	To refurbish existing buildings and put up new ones	-BOQs -Documents for procurement plan -Contractor payment processing Documents	Increased access to vocational education and training	Not initiated	25,000,000	0	CGoKti & Conditional Grants
2	Supply of tools and Equipment to VTCs	In identified VTCs across the County	To Procure and distribute tools and equipment	Documentation of the procurement process -Distribution list of the supplied tools	Improved quality and Standards of Training in VTCs	Not done	25,000,000	0	CGoKti & Conditional Grants
3	Supply of Furniture (working benches) to VTCs	In identified VTCs across the County	To procure and distribute furniture (working benches)	-Documents of the procurement process - Distribution list of the supplied furniture	Improved learning conditions in the VTCs	Not done	5,000,000	0	CGoKti & Conditional Grants

No.	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
4	Upgrading of Mulango VTC to Technical Training College	Wikililye Village, Mulango Ward, Kitui Central Sub-County	-To identify the site -To draw BQS -To tender and award -To monitor the construction and to commission	-BQs - Documentation of tendering process	Increased opportunities for advanced Technical Training for Kitui Youth	Contractor identified and awarded LSO	10,000,000	0	CGoKti & Conditional Grants
5	Establish Centres of Excellence in FIVE Vocational Training Centres	In identified VTCs across the County	-To procure and distribute tool and equipment, learning/teaching materials and furniture -to refurbish the infrastructure	-Documents of the procurement process - Distribution list of the supplied materials and furniture	Increased opportunities for advanced Technical Training for Kitui Youth	Not done	25,000,000	0	CGoKti & Conditional Grants
6	Recruitment of VTC Instructors	In identified VTCs across the County	To advertise, recruit and deploy VTC instructors	- The job indents - List of recruited instructors - letters of deployment	Improved learning conditions in VTCs and quality of training offered at VTCs	Not done	32,000,000	0	CGoKti & Conditional Grants
7	Provision of VTC Curriculum textbooks and reference material	In all VTCs across the County	To procure and distribute curriculum textbooks and reference materials	-Documents of the procurement process - Distribution list of the supplied furniture	Improved quality of training in VTCs	Not done	5,000,000	0	CGoKti & Conditional Grants
8				-Documents of the	Increased facilitation in	Not done	5,000,000	0	CGoKti &

No.	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
	Provision of VTC teaching/learning materials	In all VTCs across the County	To procure and distribute teaching/ learning aid	procurement process - Distribution list of the supplied teaching/ learning aid	implementation of VTC curriculum				Conditional Grants
9	Examination Fees support and certification for VTC Trainees	In all VTCs across the County	To ease the burden of fees payment by the parents	NITA/KNEC receipts and list of registered trainees	Enhanced training completion rate	Not done	13,500,000	0	CGoKti & Conditional Grants
10	Capacity building of VTC Instructors, supervisors and BOGs on implementation of CBC and school management	In identified VTCs across the County	To train BOM members and VTC instructors on CBC	List of BOM members, instructors and supervisors trained on CBC	Improved capacity of instructor and BOG members to implement CBC and manage VTCs	Not done	5,000,000	0	CGoKti & Conditional Grants
11	Monitoring and Evaluation program for VTCs	In all VTCs across the County	To regularly carry out Monitoring and Evaluation	Monitoring and evaluation reports	Ensured quality implementation of CBC in VTCs	Done twice Reports available for Monitoring the use of SVTCCG and Progress of NITA examinations	3,000,000	600,000	CGoKti
12						Done	2,000,000		CGoKti

No.	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
	Implementation Co-curricular activities in VTCs	In all VTCs across the County	To support VTCs Co – Curricular activities in the county	Reports on number of curriculum activities supported	Improved Co-Curriculum implementation	Programs of sports activities at various levels(athletics and Ball games)		550,000	& Conditional Grants
13	Youth training in VTCs on basic ICT literacy	In identified VTCs across the County	To mobilise and recruit the youths for training	Lists of the number of youths graduating with IT skills and reports on trainings carried out	Increased ICT literacy level and social interactions through the web	Not done	4,000,000	0	CGoKti & Conditional Grants
Youth Development									
1	Develop Policy and Guidelines on Youth Skills Training	County H/Q	-To development policies that protect youth interests in county projects -To have guidelines on implementation of youth friendly projects	-Number of policies passed by the county assembly -Number of guidelines adopted by the County Ministry	Established policies and guidelines to influence implementation of youth projects	Done Awaiting approval by the County Assembly	5,000,000	3,000,000	-CGoKti
2	Youth Skills Training (1000 youth in partnerships with TVET, KCB Foundation)	All 40 Wards	-To identify youths for training -To secure admissions to colleges	-Number of youths trained	Improved youth employability	Not Done	40,000,000	0	-CGoKti, -Donor Agencies - Conditional Grants

No.	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
3	Youth apprenticeship skills training (500 youth in partnership with National Govt.)	All 40 Wards	-To identify youths for training	-No of youths enrolled in the programme	More employment opportunities created	-Youths to be trained identified	10,000,000	9,873,900	-CGoKti
			-To link youths with potential employers			-jobs created		(99% utilization)	-National Government
4	Youth skills Mapping	-County wide	-To have segregated data on youth skills	-Data collected	A well captured and all-inclusive Youth Skills database in place	-Data on youth skills captured	5,000,000	2,000,000	-CGoKti
		-All 40 Wards	-To identify relevant skills for purposes of planning	-Database created		-Youth skills gaps identified for action			
			-To identify gaps in youth skills	-Baseline Survey - Report					
5	Sensitization and capacity building of youth cooperatives (SACCOs)	All 40 Wards	-To mobilise youths in groups to form cooperative to enable their ability to access credit facilities	-No of youth cooperatives formed -No of groups linked with financial institutions	Improved youth accessibility to financial services	-Sensitization and capacity building to form cooperatives not done	20,000,000	0	-CGoKti -National Government (Social Services)
6	Support youth with special needs	All 40 Wards	-To improve skills development among	No of youth with special	PWDs inclusion in skills development	-Youth with special needs not supported.	5,000,000	0	-CGoKti

No.	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
	to acquire skills training		youths with special needs	needs trained and supported		-Function undertaken by the County Ministry of Culture and Social Services in conjunction with the National Government			
7	Purchase of specialized plant & machinery	Manyenyoni Village, Township Ward, Kitui Central Sub-county (Pilot project)	To purchase educational aids and related material for making; -Bricks & Cabros -Branded Soap -Water Pumps -Culverts & Fencing Poles	Number of specialized plant and machinery items purchased	Improved heterogeneity hence, breaking the loyalty to traditional norms -Specialization which leads to value addition, job creation and wealth creation	-Successfully implemented	10,000,000	10,963,883	CGoKti
8	Boda Boda Training	County wide	To identify, train, licence and kit kit boda boda riders across the County	Number of youth boda boda beneficiaries identified, trained, licenced and kitted	-Improved sanity and safety on our roads -Discipline among the boda boda fraternity	-Successfully implemented	10,000,000	9,873,900	CGoKti

No.	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
	Resource Library in Kitui Town	Kitui Town	-To build and equip a youth friendly resource centre	Construction work ongoing	An established resource point where youth can access information	-Construction not yet commenced due to unavailability of funds	25,000,000	0	-CGoKti -National Government
Information and Communications Technology (ICT)									
1	Establishment of County ICT incubation centre / centre of excellence	County Headquarters	ICT Mentorship and innovation among the youth Imparting ICT Technical life skills to county residents	-ICT incubation centre in place	An established facility for mentorship, coaching and development of innovative talents in the ICT sector	Unavailability of funds	20,000,000	0	CGoKti
2	Basic ICT training in VTCs	40 wards	Eradicate ICT Illiteracy in the county.	-No of youth graduating with IT skills -Reports on trainings carried out	-Identified youth to undertake ICT courses -Linkages with Computer Society of Kenya -Adopted ICT curriculum -Facilitated trainings on ICT in VTCs	Unavailability of funds	4,000,000	0	CGoKti
3	Establishment of Internet connectivity to ICT Centres	40 Wards	To provide youth with increased exposure to current knowledge and communication and ICT enabled services	Number of ICT centres connected to internet	Increased exposure to current knowledge and communication and ICT enabled services to the youth	Unavailability of funds	15,000,000	0	CGoKti

No.	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
4	Unified County Communication/ Telephony System/County Call centre	8 Sub-County Head Quarters	Easy communication and feedback between residents and county government activities and reporting of emergencies and urgent communications	County call centre in place	A County call centre/IP Telephony system in place covering all County department at HQs and Sub county HQs	Unavailability of funds	10,000,000	0	CGoKti
5	Service/Maintenance contracts for Completed ICT Projects	County Headquarters	Signing framework maintenance contracts for ICT infrastructure and systems	High availability of ICT services and reduced down times	Put in place Running Service/Maintenance contracts for Completed ICT Projects	Limited funds	5,000,000	1,500,000	CGoKti
6	Review ICT Policy	County Headquarters	To review and finalise the current ICT Policy	ICT Policy in place	Streamlined utilisation of ICT in the County	Unavailability of funds	3,000,000	0	CGoKti
7	Mobile telephony services	County Headquarters	Identification and partnership with mobile service provider/s to improve network coverage in the County	% of people accessing the mobile telephony services	Improved network coverage in collaboration with the various mobile service providers	No collaboration with service providers	0	0	CGoKti
8	Review County ICT Roadmap/strategy	County wide	To develop a county ICT Strategic Plan	A County ICT Strategic plan in place	An established robust ICT Development Roadmap/Strategy	Unavailability of funds	2,000,000	0	CGoKti

No.	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
9	Security surveillance system/CCTV Installation at Key County Offices	County HQ & Critical County facilities	Installation of CCTV system at County HQs Installation of CCTV system at county critical offices	Surveillance system/CCTVs in place in Key County Offices	An improved Security surveillance system/CCTV in Key County Offices	Unavailability of funds	20,000,000	0	CGoKti
10	County records digitisation system	County wide	To implement County records / document digitisation and management system	County records digitisation system in place	An implemented County records/document digitisation and management system	Unavailability of funds	50,000,000	0	CGoKti
11	County wide area network	County wide	Establish internet connectivity across county offices in the county, key county installations/facilities and platform for implementing shared ICT Services	County WAN in place	An established County wide area network	Unavailability of funds	100,000,000	0	CGoKti
12	ICT Capacity Building	County wide	-Identification of trainees -Scheduling of training -Identification of training institutions	-No of -No of ICT officers trained -Reports on trainings carried out	Trained ICT Human resource on correct ICT Certification relevant to their current roles	Unavailability of funds	5,000,000	0	CGoKti

Ministry of Trade, Cooperatives and Investments

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicator	Output	Status (Based on the Indicator)	Planned Cost	Actual Cost	Source of Funds
1.	Capacity building of traders and market management committees	County wide	To enhance the capacity of traders and market management committee in doing business	Number of traders and market management committee trained	Improved knowledge and skills on business and entrepreneurship	On going	5,000,000	-	CGoKTI
2.	Verification and stamping of weighing and measuring instruments	County wide	Provide fair trade and consumer protection	Number of weighing and measuring instruments verified and stamped	Enhanced fair trade and consumer protection	On going	800,000	-	CGoKTI
3.	Completion works at ballast crusher plant	Kitui rural - Yatta/ Kwa vonza	To operationalize the ballast crusher plant and improve livelihood of Yatta/kwa vonza community	Number of completion works done	over 800,0000 beneficiaries will benefit from the ballast crusher plant	complete	26,418,194.60	26,418,194.60	CGoKTI
4.	Brand and Marketing Consultant for County Government of Kitui.	Township	To market the county and attract investors	Number of Branding and Marketing Consultant services engaged.	To market the county and attract investors	complete	1,979,987.00	1,979,987.00	CGoKTI
5.	Consultancy service for video documentary	Township	To market the county and attract investors	Number of Consultancy service for video documentary	To market the county and attract investors	complete	1,948,800.00	1,948,800.00	CGoKTI
6.	Construction and rehabilitation of Market sheds	County wide	To provide conducive trading environment	Number of market shed constructed	Traders sheltered from harsh weather conditions	in progress	26,599,164.90	-	CGoKTI

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicator	Output	Status (Based on the Indicator)	Planned Cost	Actual Cost	Source of Funds
7.	County empowerment funds	Township	Hire professional services to operationalize the fund	Number of Professional service hired	Accessible and affordable credit for traders	in progress	1,879,200.00	-	CGoKTI
8.	Construction and renovation of Pit latrine at market centers	County wide	Improved hygiene and proper disposal of waste	Number of pit latrines rehabilitated and constructed.	Improved hygiene and proper disposal of waste benefiting over 10,000 traders	in progress	24,672,830.50	-	CGoKTI
9.	Kenya industrial estates yard	Township-Manyenyoni	To provide conducive trading environment	Number of KIE established	Traders sheltered from harsh weather conditions	complete	1,451,740.00	1,451,740.00	CGoKTI
10.	Rehabilitation and fencing livestock yard	Kisasi	Ease control of livestock	Number of livestock yards fenced and rehabilitated	Ease collection of revenue	in progress	3,043,900.00	-	CGoKTI
11.	Construction of open air Market fence and gate	(County wide) Chuluni Nguni Waita Yatta/Kwa vonza Miambani	To provide conducive trading environment	Number of market fenced	Traders sheltered from harsh weather conditions	In progress	19,206,384.20	-	CGoKTI
12.	Roof ceiling and paint works at ministry of trade office	Township	To provide conducive working environment	Number of ceiling done	To provide conducive working environment	Complete	1,941,167.20	1,941,167.20	CGoKTI
13.	Market Street lights (mulika mwinzi)	County wide	To enhance security and provide conducive	Number of street lights established	Over 10,000 traders benefiting from the project	In progress	16,284,246.00	-	CGoKTI

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicator	Output	Status (Based on the Indicator)	Planned Cost	Actual Cost	Source of Funds
			trading environment		due to enhanced security				
14.	Electrical and fabrication works at KICOTEC	Township	To improve working condition	Number of fabrications and Electrical works done	Improved productivity	complete	7,213,002.0 0	7,213,002.0 0	CGoKTI
15.	Security surveillance system at KICOTEC	Township	To enhance security c	Number of security systems established	Enhanced security	in progress	3,825,000.0 0	-	CGoKTI
16.	KICOTEC Environmental Impact Assessment	Township	To know the anticipated environmental damage	Number of EIA reports	Controlled environmental damage	in progress	1,897,180.0 0	-	CGoKTI
17.	Demolitions and plumbing works at KICOTEC Kitui	Township	To provide conducive working environment	Number of Demolitions and plumbing done works	Improved working condition.	complete	9,837,804.0 0	9,837,804.0 0	CGoKTI
18.	Works at Mwingi and Mutomo KICOTEC (Powerhouse, renovation of dorms/class/agricultural cereal block to KICOTEC, cabro parking, ablution block, fencing Power house at Mwingi KICOTEC	Mwingi Central and Kitui south	To establish Mwingi and Mutomo KICOTEC branches	number of works done	Over 500 youth will benefit from the project	in progress	22,731,383. 55	-	CGoKTI
19.	Rainwater goods at market centers	Kyangwithya East and Mulango wards	Traders accessing water in the markets	-Installed tanks in markets	10,000 Traders accessing water in the markets	in progress	1,353,064.4 0	-	CGoKTI

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicator	Output	Status (Based on the Indicator)	Planned Cost	Actual Cost	Source of Funds
20.	Chicken shed at Kitui town- Kitui central sub-county	Township	Chicken shed at Kitui town- Kitui central sub-county	Chicken shed at Kitui town- Kitui central sub-county	500,000	in progress	532,200.00	-	CGoKTI

Ministry of Land, Infrastructure, Housing and Urban Development

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performa nce indicators	Output	Status (Base d on the indica tors)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
1.	Preparation of Zombe Local Physical Developme nt 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 Consultati ve stakeholde r meeting Planning report Advertise ment Publicatio n for approval Approved plan	Notice of intention to plan Inceptio n report Reconna issance survey Situation analysis report (36.4%)	On going	12M	6.9M	CGoKTI
2.	Preparation of Migwani Local Physical Developme nt 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 Consultati ve stakeholde r meeting Planning report Advertise ment Publicatio n for approval Approved plan	Notice of intention to plan Inceptio n report Reconna issance 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
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.	Mosa - Mbitini Concrete Structures at Semeha River	Mbitini	To improve accessibility and level of service	Length of drift constructed	Improved accessibility and level of service	Complete	17,982,158.71	17,978,626.28	KRB
6.	Masikalini - Matundu - Nduluni	Voo/Kyamatutu	To improve accessibility and level of service	No. of Culvert installed, Length of graded section, Length of gravelled section	Improved accessibility and level of service	Complete	13,316,394.00	13,543,007.21	KRB
7.	Kiongwe drift on B87Kiongwe - MutulaD1441 jct	Chuluni	To improve accessibility and level of service	Length of drift constructed	Improved accessibility and level of service	Complete	11,048,222.22	9,763,892.54	KRB
8.	Kamulangeni - Kaatene - Kalambani	Mutha	To improve accessibility and level of service	Length of Slab constructed, No. of Culvert installed, Length of graded section, Length of gravelled section	Improved accessibility and level of service	Complete	6,601,681.80	13,312,829.27	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
9.	Makutano ma Ilengi - Kyandula	Athi	To improve accessibility and level of service	No. of Culverts installed, No. of gabions installed, Length of graded section, Length of gravelled section	Improved accessibility and level of service	Ongoing	9,579,570.00	7,148,941.96	KRB
10.	Ikanga - Makolongo - Mbitini	Ikanga/Mbitini	To improve accessibility and level of service	No. of Culverts installed, No. of gabions installed, Length of graded section, Length of gravelled section, Length of drift constructed	Improved accessibility and level of service	Complete	17,044,306.99	6,601,228.30	KRB
11.	Kwa Kavevi - Ngengeka - Kavita Road	Kyangwithya West	To improve accessibility and level of service	No. of Culvert installed, Length of graded section, Length of gravelled section	Improved accessibility and level of service	Complete	9,824,853.28	9,578,888.01	KRB
12.	Inyuu - Kamaembe - Kilingile	Miambani/C huluni	To improve accessibility and level of service	Length of Slab constructed, No. of Culvert installed, Length of graded section, Length of gravelled section, Length of drifts constructed	Improved accessibility and level of service	Complete	22,350,383.50	17,043,877.37	KRB
13.	Ngomola River Drift on Ngomola - Kaumoni	Nguutani	To improve accessibility and level of service	length of drift constructed	Improved accessibility and level of service	Complete	6,275,111.64	9,824,497.04	KRB
14.	AIC Mbau - Thonzweni - Tumila - Ndoto Njema	Kyome/Thana	To improve accessibility and level of service	No. of Culvert installed, Length of graded section, Length of drifts constructed	Improved accessibility and level of service	Complete	12,981,502.00	22,349,458.58	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
15.	Slaughter house - Tyaa river with Drift at Kwa Mauta stream	Mwingi Central	To improve accessibility and level of service	Length of drift constructed	Improved accessibility and level of service	Complete	6,474,750.00	6,274,399.86	KRB
16.	Mutwangombe - Isekele - Mathuki - Mui - Miambani	Mui	To improve accessibility and level of service	No. of Culverts installed, Length of slabs constructed	Improved accessibility and level of service	Ongoing	6,506,860.50	7,955,106.00	KRB
17.	Ciiri Drift on Mvinge (Katse) jct - Ciampiu	Mumoni/Tharaka	To improve accessibility and level of service	Length of drift constructed	Improved accessibility and level of service	Complete	17,064,635.00	6,474,526.44	KRB
18.	Upgrading to Bitumen Standard of Tsc Offices- Target Supermarket- Buspark	Kivou	To improve accessibility and level of service	length of road upgraded	Improved accessibility and level of service	Complete	9,572,018.40	6,504,756.94	KRB
19.	Ngaie river drift	Kyuso	To improve accessibility and level of service	Length of drift constructed	Improved accessibility and level of service	Ongoing	7,985,700.00	17,059,794.74	KRB
20.	Kithumula - Kaluni Road (through Kwa Wairimu) Drainage Structures	Kwa Mutonga/Kithumula	To improve accessibility and level of service	Length of drain constructed	Improved accessibility and level of service	Ongoing	5,633,398.00	-	KRB
21.	Makutano (Kwa Nungu) - Kisungula - Nzeluni	Migwani	To improve accessibility and level of service	No of culverts installed ,length of slab	Improved accessibility and level of service	Ongoing	4,510,776.00	-	KRB
22.	Makutano-Kwa Mbaya-Mang'ola	Zombe	To improve accessibility and level of service	No. of culverts installed ,Length of graded	Improved accessibility and level of service	Ongoing	3,337,287.50	-	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
23.	Kalatini-Kisasi	Mulango and Kisasi	To improve accessibility and level of service	No. of culverts, No of gabions installed, Length of graded section	Improved accessibility and level of service	Ongoing	3,976,318.10	-	KRB
24.	Mitheko-Kwa Ngilasi-Kabati	Kithumula Kwa Mutonga and Kauwi	To improve accessibility and level of service	Length of the slab, no of culverts installed, length graded, length gravelled	Improved accessibility and level of service	Ongoing	14,189,166.40	-	KRB
25.	Kwa Kasimu-Kwa Somba-Kyenge Shopping Centre-Mikuyuni Stream and Kwa Kavua Katutu Loop Road	Kauwi	To improve accessibility and level of service	No of culverts installed, no of gabions installed and length graded	Improved accessibility and level of service	Ongoing	7,927,030.23	-	KRB
26.	Musuani Catholic-Misai-Kathita-Ndaluni Phase 2	Kyome/Thana	To improve accessibility and level of service	Length of the slab, no. of culverts installed, length graded, length gravelled	Improved accessibility and level of service	Ongoing	3,732,902.00	-	KRB
27.	B82 Kwa Vonza-Kiliko D1407 JCT Road	Yatta/Kwa Vonza	To improve accessibility and level of service	Number of Culvert installed, Length of culverts, Length of	Improved accessibility and level of service	Ongoing	4,784,742.48	-	KRB
28.	Proposed Maintenance of Ndivuni-Kiviu Road	Miambani	To improve accessibility and level of service	Length of the slab, no. of culverts installed, length graded, length of gravelled section	Improved accessibility and level of service	Ongoing	9,206,806.70	7,237,474.06	CGoKTI
29.	Proposed Kunda Kindu Drainage Works	Township	To improve accessibility and level of service	Length of drains constructed	Improved accessibility and level of service	Complete	3,896,000.01	3,895,728.32	CGoKTI
30.	Refurbishment of house No.4096/156	Kitui township ward	Improve living environment of occupants. Prolong lifespan of the house	1 No. Building structure beautified as a result of renovation	1 No. family is the beneficiary	completed	448,850	448,850	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
31.	Refurbishment of LIHUD field office block	Mwingi town in Mwingi central sub county	Improve working conditions of staff to enhance efficiency	Refurbished office block	30 staff members are beneficiaries	ongoing	2,443,591/04	2,443,591/04	CGOKTI
32.	Completion of LIHUD field office block	Miwani ward in mwingi west sub county	Create office space, Improve service delivery by having conducive working space	1No. office block completed	15no.offices be achieved benefitting 20 staff members	ongoing	2,442,700	2,442,700	CGOKTI

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	Construction of Entrance gate and sentry at Kalundu Eco park	Kitui township	Grow water sport tourism	Number of gates constructed	1 entrance gate	100 % complete	2,023,956	2,023,956	CGOK
2	Construction of ablution block at Kalundu Eco -park	Kitui township	Grow water sport tourism	Number of doors of the ablution block done	4 door toilet facility	100 % complete	2,666,268	2,666,268	CGOK
3	Construction of snake pit at Mutomo reptile park	Mutomo/ki bwea	Enhance tourism circuit in the county	Number of snake structures done	1 snake pit	100 % complete	1,480,370	1,480,370	CGOK
5	Construction of snake house at Mutomo reptile park	Mutomo/ki bwea	Enhance tourism circuit in the county	Extend of completion	Phase 1 of snake house started	54%complete	3,987,650	3,987,650	CGOK
6	Renovation of kaluu view point at Ikoo Valeey	migwani	Sustain tourism	Number of structures	1 structure renovated	100 % complete	1,000,000	603,460	CGOK

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
			attraction niche						
7	Kitui gospel music extra vaganza	Kitui township	Promote tourism activities through talent development	Number of promotional events done	1 event held	Event held in December 2019	2,000,000	1,997,800	CGOK
8	Construction of rangers unihuts at Kanyonyoo wildlife conservancy	kanyonyoo	Enhance wildlife security	Number of unihuts	2 unihuts done	Partially complete as more accommodation unihuts needed	2,000,000	2,523,801	CGOK
9	Construction of campsite and toilet at Kanyonyoo wildlife conservancy	kanyonyoo	Provide tourism hospitality facilities	Number of hospitality facilities done	1 tented camp and toilet	Partially complete as more tents needed	4,700,000	1,326,110	CGOK
10	Levelling, fencing and installation of gates, goal posts at Katangasua, Mandongoi, Maseki, Tuvila, Ikongo, Mutitu, Kwamunyanzu, Kanziku, Nuu, St.Patrick's, Musila Gardens, Kitui Stadium	1.Mbitini 2.Kanyangi 3.Matinyani 4.Ikanga 5.Mutitu 6.Kyome/T haana 7.Kanziku 8.Nuu 9.Kyangwi thya West 10.Mwingi Central 11.Township	Promotion of youth and sports talent development	Number of playgrounds levelled, fenced, gated, number of pit latrines built and goal posts installed		90% complete	40,000,000	39,348,676	CGOK

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
11	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		Event awaiting rescheduling due to Covid - 19	1,300,000	1,210,000	CGOK
12	Procurement of various tents and chairs for IGA support for 20 groups	Kitui Rural, Kitui East, Mwingi West and Mwingi North	Socioeconomic empowerment to women groups and wealth creation	Number of tents and chairs procured		complete	6,000,000.00	6,120,000.00	CGoKTI
13	Construction of Lower Eastern Heritage Centre	Tseikuru Ward	Promotion of Culture	A completed Gallery 1		ongoing	6,000,000.00	5,952,600.00	CGoKTI

Ministry of Agriculture, Water and Livestock Development

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
1	Hermetic Bags for storage of green grams	All wards	To reduce post-harvest losses	No. of hermetic bags procured	80,000 bags	Ongoing	20,000,000	19,999,932	CGoK
2	Fruit and Tomato processing plant	Kitui ATC	To enhance quality and value of tomato through value addition	No. of processing plant installed	2 processing plant	Ongoing	25,000,000	24,995,739	CGoK

S/No.	Project Name	Location of the project	Objective/Purpose	Performance indicators	Output	Status of the project/percent age of completion	Estimated /Budgeted value of the project	Actual Expenditure (Kshs.)	Source of funds
3	Operationalization of farm tractor ploughing services	All wards	-Increase area (ha) under crops production -Improve revenue generation	-Acres ploughed -Revenue generated	4,572 acres ploughed Kshs 4.572M revenue generated	complete	20,000,000	20,000,000	CGoK
4	Facilitation of communities to develop micro-project proposals for funding	Ngomeni, Kyuso, Mumoni, Tharaka, Nguni, Nuu, Mui, Waita, Kisasi, Mbitini, Yatta/kwa vonza, Kanyangi, Miambani, Kyangwithya west, Kyangwithya East, Mulango, Zombe/mwitika, voo/kyamatu, Endau/malani, Mutitu/Kaliku	To promote community-driven development initiatives	-No. of micro projects -No. of multi community investments -No. of producer organizations supported No. of beneficiaries	600 micro projects, 4 multi community investments, 21 producer organizations supported, 29,187 value chain members benefited	Ongoing	381,906,628	381,906,628	Donor funded (IDA-WB, CGKTI)
5	ATC seedling nursery for fruit trees	Kitui ATC	To strengthen the capacity of ATC as a training and revenue generation institution	No. of seedlings raised	45,000 seedlings	Ongoing	1,437,242	1,437,240	CGoK
6	Construction of zero grazing unit, water pump accessories and internet connection	Kitui ATC	To strengthen the capacity of ATC as a training and revenue generation institution	No. of zero grazing units constructed and pumps repaired	1 unit, 1 pump and internet connection	Complete	1,500,000	1,409,200	CGoK
7	Purchase of livestock feed supplements for poultry and dairy cows	Kitui ATC	To strengthen the capacity of ATC as a training and revenue	No. and type of supplements procured	33,452 kgs of assorted feeds	Complete	1,500,000	1,500,000	CGoK

S/No.	Project Name	Location of the project	Objective/Purpose	Performance indicators	Output	Status of the project/percent age of completion	Estimated /Budgeted value of the project	Actual Expenditure (Kshs.)	Source of funds
			generation institution						
	Total Agriculture						451,343,870	451,248,739	
	Livestock Resources Management and Development								
8	Dairy improvement through artificial insemination	All wards	To improve livestock production	No. of Inseminations	1,237 cows inseminated	Ongoing	8,835,000	8,835,000	CGoK
9	Commercialization of local chicken enterprise (rehabilitation and equipping of chicken slaughter slab)	All wards	To improve value addition in poultry production	No. of slaughter slabs rehabilitated and equipped	1 slaughter slab rehabilitated & equipped	Ongoing	8,500,000	8,453,305	CGoK
10	Disease control inputs (vaccines and sera)	All wards	To improve livestock health	No. of animals vaccinated	142,739 assorted animals vaccinated	Complete	6,259,700	6,259,700	CGoK
	Office toilet construction	Livestock Headquarters	To improve office sanitation	No. of toilets constructed	1 toilet	Complete	500,000	496,965	
	Total Livestock						24,094,700	24,044,970	

Water Department

S/ N	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
1	Drilling & equipping of 24No. 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	42% complete	36,420,000	18,827,825	CGoK TI
2	Construction of 15No. 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	83,490,000	105,339,436	CGoK TI
3	Construction/desilting of 13No. 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	93% complete	120,000,000	133,435,547	CGoK TI

S/ N	Project Name	Project/Program site	Objective/ Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
4	2No. Spring protection and pipeline supplies	Kitui Central	To increase access to safe water and reduce distances to water points	No. Springs protected and KMs extended	Increased access to safe water for domestic use, irrigation and for livestock use	0% complete	8,000,000	0	CGoK TI
5	Borehole hybridization programme	County wide	Reduced operational costs for water supplies	No. of boreholes converted to green power	Increased access to safe and affordable water	0% Complete	40,950,000	0	CGoK TI
6	Repairs & maintenance of 103No. 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	44,000,000	40,000,050	CGoK TI
7	Subsidies for WSPs (KITWASCO, KIMWASCO & R. Athi-Mutomo Water Supply)	Kitui & Mwingi towns and Kitui Rural/South	To increase access to safe water for domestic/industrial uses for people living in these areas	No. of people served with clean water	Increased access to safe water for domestic use	100% complete	81,288,051	137,651,525	CGoK TI
8	Supply and installation of Bulk & Plastic storage water tanks	County wide	To increase storage of safe water and reduce distances to water points	No. of tanks constructed & supplied	Increased access to safe water for domestic use, irrigation and for livestock use	68% complete	45,281,574	2,648,000	CGoK TI
9	Construction of 11No. Sump well water supplies	County wide	To increase access to safe water and reduce distances to water points	No. of sump wells constructed and kilometres of pipelines and storage tanks/water kiosks done	Increased access to safe water for domestic use, irrigation and for livestock use	45% complete	119,000,000	103,215,576	CGoK TI
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	9,422,700	9,422,693	CGoK TI

Ministry of Environment and Natural Resources

No	Project Description	Location (Ward)	Objective/Purpose	Performance Indicators	Output	Status (Based on indicators)	Planned Cost	Actual Cost	Source of Funds
1	County tree growing programme(to increase tree cover towards the national target of 10%)	Across the county	To increase the forest cover and enhance resilience	No. of Trees Planted	100 Homesteads and Institutions benefitted from tree growing	completed	5,000,000.00	4,152,700.00	CGoKTI
2	Development of the Kitui County forestry and agroforestry policy	HQ	To develop legislative framework for Forest management and conservation	No. of Draft Policy Documents	The County will benefit from controlled forest management and conservation	not done	3,000,000.00	2,550,000.00	CGoKTI
3	Development of the Endui woodland management plan	Nguni	To develop a management plan plan for the conservation of the woodland	No. of research documents	100 Homesteads and community at large will benefit from the conservation plan	completed	2,000,000.00	1,900,000.00	CGoKTI
4	Development of the Kitui County Solid Waste Management policy	HQ	To develop waste management guidelines	No. of Draft Policy Documents	The County will benefit from controlled solid waste management	not done	3,000,000.00	2,519,825.00	CGoKTI
5	Major markets clean up	Across the county	To ensure clean working conditions in markets	No. of markets cleaned	16 markets benefitted from the cleaning and hygien levels increased	completed	2,000,000.00	1,827,600.00	CGoKTI

No	Project Description	Location (Ward)	Objective/Purpose	Performance Indicators	Output	Status (Based on indicators)	Planned Cost	Actual Cost	Source of Funds
6	Awareness creation and production of environmental education materials	Kitui south Sub-county	To create awareness amongst clubs on environmental conservation	No. of community awareness material developed	5 Environmental clubs will benefit from the awareness creation	Cancelled due to COVID-19	700,000.00	665,420.00	CGoKTI
7	Awareness creation and documentary creation on climate change adaptation and mitigation measures	Across the county	To create awareness on climate change adaptation and mitigation measures	No. of Documentary developed	The County will benefit from the adaptation and mitigation measures	not done	1,500,000.00	1,450,000.00	CGoKTI
8	Supply of materials for woodlots establishment (Planting of fast maturity drought tolerant tree species)	Mulango, Ikanga/Kyatunge, Zombe/Mwitika, Mui, Kyuso	To ensure sustainability for woodlots production	No. of woodlots established	20 Homesteads benefitted from the woodlots establishment	completed	1,000,000.00	848,000.00	CGoKTI
9	Installation of solar water pumping system and maintenance	Mbitini, Matinyani, Nzambani, Ngomeni, Kanziko, Zombe, Kyome	To ensure clean, reliable and affordable water source	No. of Solar Pumping Systems	21,000 people and domestic animals will benefit from the clean source of water availed	completed	25,000,000.00	23,355,057.55	CGoKTI
10	Solar lightning projects and maintenance	40 wards	To enhance business and boost security in the areas	No. of solar Security lights	100,000 PEOPLE will benefit from the extended business hours and increased security	ongoing	35,000,000.00	33,461,663.28	CGoKTI

No	Project Description	Location (Ward)	Objective/Purpose	Performance Indicators	Output	Status (Based on indicators)	Planned Cost	Actual Cost	Source of Funds
11	Promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots	Mutha, Zombe, Mui, Kyuso, Ngomeni	To ensure alternative livelihood source in the charcoal production ban	No. of Groups Trained	20 Homesteads will benefit from alternative livelihood source	completed	900,000.00	835,000.00	CGoKTI
12	Community sensitization and awareness	Mui, Zombe, Mutitu, Kyuso, Athi, Ikutha	To increase community awareness of the minerals and the legislation processes	No. of community awareness material developed	1,000 artisans benefitted from the awareness program	completed	1,451,445.00	1,338,000.00	CGoKTI
13	Mapping of mineral rich zones	Kyangi, Mithikwani	To enhance proper mineral resource utilisation and sustainable wealth creation with documentation of the minerals	No. of reports	The county projects increased investments of mining	completed	3,900,000.00	3,850,000.00	CGoKTI
14	Levelling of the land for Setting up of mineral testing laboratory to spur wealth creation from county minerals	Mwingi Central	To enhance proper mineral resource utilisation and sustainable wealth creation	Levelled Land	The county projects increased investments of mining	completed	3,400,000.00	3,398,510.00	CGoKTI
15	Fencing of the land for Setting up of mineral testing laboratory to spur wealth creation from county minerals	Mwingi Central	To enhance proper mineral resource utilisation and sustainable wealth creation	Fenced Land	The county projects increased investments of mining	Ongoing	1,601,000.00	1,600,521.60	CGoKTI
	TOTAL						89,452,445.00	83,752,297.43	

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	Proposed Renovation of toilet block at Kalundu Market	Township	To enhance sewerage/liquid waste management.	No.of public toilets blocks renovated.	2No.Public toilets blocks renovated.	Complete	3,000,000	2,985,608	CGoKTI
2	Proposed Construction of Kithomboani Modern Market in Kitui Town(Kenya Urban Support Program-KUSP)	Township	To enhance sustainable trade	No.of modern Markets	1No.Modern market	Ongoing-Multi-year project	351,585,554.50	83,577,990.90	World bank
3	Consultancy service for the design review and construction supervision of Kithomboani Modern Market(KUSP)	Township	To ease supervision and implementation of Kithomboani Modern Market construction.	Timely Reports	Complied Final report	Ongoing-Multi-year project	24,948,120	12,700,000	World bank
4	Consultancy services for environmental and social study, preliminary design, detailed design and tender documentation -Road re-carpeting from Kaveta to ginnery main road, Construction of pedestrian walk on both sides, Storm water drainage on both sides and Cabro works at Kunda Kindu Bus park-(KUSP)	Township	To ease the implementation of Proposed Kaveta to Ginnery(B7) Road Improvement, drainage Project.	Timely Reports	Complied Final report	Complete	4,655,126.40	4,655,126.40	World bank
5	Proposed Kaveta to Ginnery(B7) Road Improvement,drainage works and Kunda Kindu Bus Park -LOT 1	Township	To have effective transport and Improved surface run over drainage	No.of KM of the road improved.	-	Ongoing	119,794,980.52	0	World bank

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
	TOTAL						503,983,781	103,918,725	

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	Grading, Gravelling & Culverts on TSC-Wangura-Target furniture to Open Air Market)	Kivou Ward	To open up town for traders and residents	No. of metres of road upgraded	Accessible town for traders and town residents	Complete	3,500,000.00	2,524,650.00	CGKTI
2	S/water drainage rehabilitation and gravelling of Bus park	Kivou Ward	To improve Mwingi Bus park entry road	No. of metres of rehabilitated drainage	Rehabilitated drainage at Bus park	Complete	2,000,000.00	1,844,453.36	CGKTI
3	Refurbishment of ablution block in old market	Central Ward	To overhaul toilet and construct market shed	1 overhauled toilet and 1 constructed market shed	Conducive and healthy environment for traders to do their business	Complete	1,000,000.00	989,395.00	CGKTI
4	Construction of 2 sheds & bench at slaughter house	Central Ward	To provide shelter for butchers	No. of sheds and benches constructed	Conducive environment for butchers	Complete	2,000,000.00	1,999,497.00	CGKTI
5	S/water drainage rehabilitation from old market to faith clinic	Central Ward	To improve drainage and gravelling works for old market to faith medical clinic road	No. of meters of improved road	Conducive environment for traders and town dwellers	Complete	3,000,000.00	2,905,998.00	CGKTI
6						Complete	5,500,000.00	5,249,999.92	CGKTI

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
	Installation of S/lighting mlika mwizi at mavoko area	Central Ward	To install flood light, 30 m high electric powered mast for security purposes	No. of high electric powered mast installed	Improved security at night hence reduced crime				
7	Construction of ablution block at Musila gardens	Central Ward	To provide ablution block for dignitaries during public events	No. of ablution block constructed	Improved County government image and enhanced sanitation	Complete	1,500,000.00	1,396,530	CGKTI
	Total						18,500,000.00	16,910,523.28	

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 2019/20 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.
- e) Conflict between County Assembly and County Executive leads to delay of project 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 2021/22 will begin in the first quarter of the financial year so as to improve the completion rate of the projects.
- g) The County Assembly and County Executive should work harmoniously to ensure timely budget approval and project implementations.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.

3.1 Introduction

The chapter presents sector strategic priorities, programmes and projects for the 2021/22 FY. The projects are based on the five development pillars and the CIDP 2018-2022. The projects have also adopted the green economy by mainstreaming cross – cutting issues such as environmental climate change, Management of risk and disasters, HIV/ AIDs, Gender, Youth and Persons with Disability (PWD) and Ending Drought Emergencies (EDE).

3.2 Sector strategic priority programmes and projects

3.2.1 Office of the Governor

The office of the governor is committed to providing effective leadership, strategic vision and 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.

3.2.1.1 Vision

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

3.2.1.2 Mission

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

3.2.1.3 Core Functions

- a) Convey the decisions of the County Executive Committee to the appropriate persons or authorities;
- b) Advise the County Public Service Board and County Government on policy issues
- c) Liaise with the County Legal Advisor and the County Assembly to resolve legal matters and coordinate implementation of County legislation;
- d) Ensure that all County policies, projects and programmes are in line with the Governor's Manifesto
- e) Supervise and coordinate county activities and state functions
- f) Approve, implement and supervise inter-departmental transfers.
- g) Coordination of liquor licensing activities;
- h) Disaster management and emergency response;
- i) Spearhead county branding process and safeguard the corporate image of the County Government;

j) Supervisory oversight of enforcement of by laws;

3.2.1.4 Implementation Challenges encountered by department during 2019-20 FY

- a) **Untimely release of funds:** Funds from the exchequer were not released timely as anticipated. This hindered timely implementation of planned activities.
- b) **Technical procurement process:** Lack of technical capacity of contractors on e-procurement hence projects are not completed within specified contract periods.
- c) **Delay in appropriation of funds by the county assembly:** It took almost half the financial year for the county assembly to approve the budget for FY2019/2020.
- d) **Staffing:** Inadequate technical staff to provide effective technical and supervisory services for public service delivery.
- e) **Transport network/Logistics:** Inadequate transport and logistical facilities for project implementation, supervision, monitoring, evaluation and reporting. Poor road network inhibiting access to some of the project sites which led to delays and sometimes extra costs
- f) **Monitoring, Evaluation and Reporting:** Inadequate logistics to support project supervision by the technical department leading to delay in project completion and sometimes compromised/low-quality works.

Broad Strategic Priorities and Objectives

Department/Sector	Broad Strategic Priorities and policy goal 2021/2022	Proposed Budget allocation (KES)
General administration and support services	PE and OM	463,239,527.00
Pro-Poor support programme	To increase the rate of access, transition and retention of learners from financially disadvantaged backgrounds through school fees bursary support	15,000,000.00
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	860,000,000.00
Fitting of lift in the Governor's Administration Block	To ensure a conducive working environment	9,251,789.00
Disaster Management and response preparedness	Minimize risks and harmful effects of disasters including supply of food items and other humanitarian support	21,000,000.00
Communication, County Branding, publicity and	To enhance and sustain County image and favourable reputation with stakeholders	15,003,089.00

Department/Sector	Broad Strategic Priorities and policy goal 2021/2022	Proposed Budget allocation (KES)
advocacy programmes (Governor's communication)		
Total		1,383,494,405

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 ministry in the County Government of Kitui with two Directorates, namely: Public Service and Administration and Public Participation and Civic Engagement.

3.2.2.1 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 Implementation Challenges encountered by department during 2019-20 FY

- a) The department was generally underfunded and hence could not run the planned programmes effectively hence affecting service delivery
- b) The department was not allocated funds for development. In the meantime some Ksh 7.5 Million was allocated for payment of pending bills which was not adequate and still have bills amounting to 10 Million unpaid.
- c) No development project was implemented as proposed in the County Intergrated Development Plan (CIDP)

3.2.2.4 Strategic Priorities, programmes and projects

Public Service Management and Administration	Broad Strategic priorities and policy goals 2021/2022	Proposed budget allocation (Kshs)
General Administration	Provide employees with conducive work environment and facilitate efficient and effective service delivery.	155,917,128.00
Administration and Field Services	Provide diligent planning for the support of devolved units and directorates	5,012,135.00
Devolution Services	Coordinate and support all decentralized units	68,345,980.00

Public Service Management and Administration	Broad Strategic priorities and policy goals 2021/2022	Proposed budget allocation (Kshs)
	Completion of 40 ward administration offices	264,502,269.00
Total		493,777,512.00

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
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.

3.2.3.1 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.

3.2.3.2 Goals and functions of the County Treasury

- a) Developing and implementing financial and economic policies and controls.
- b) Preparing and coordinating the implementation of the annual budget for the county.
- c) Mobilizing resources for funding the budget and management of public debt.
- d) Consolidating the annual appropriation accounts and financial reporting to executive and Assembly.
- e) Acting as the custodian of the County government assets and financial information.
- f) Ensuring compliance with accounting standards prescribed and published by the Accounting Standards Board.
- g) Maintaining proper accounts and other records in respect of the County Revenue Fund, Emergencies Fund and other public funds in respect to carious.
- h) Monitoring and offering support and guidance to other county government entities to ensure proper accountability for the expenditure of funds.
- i) Issuing circulars with respect to financial matters relating to county government entities.
- j) Advising the county government entities, the County Executive and county assembly on financial matters.
- k) Strengthening financial and fiscal relations between national and county governments.

3.2.3.3 Strategic Priorities of the County Treasury

Broad Strategic Priorities	Proposed projects and Programmes for FY 2021/2022	Proposed Budget Allocation
General administration and support services	PE & OM	405,000,000.00
	Capacity building and technical assistance	40,000,000.00
Economic Planning	Development of Updated County	10,000,000.00

Broad Strategic Priorities	Proposed projects and Programmes for FY 2021/2022	Proposed Budget Allocation
	Statistical Database/ County wellbeing survey.	
	County budget coordination and control.	20,000,000.00
	County Development planning, public Participation, governance systems, procedures and internal controls.	10,000,000.00
	Mobilization for donor support.	7,500,000.00
	Coordinate County Monitoring and Evaluation Systems	10,000,000.00
Revenue	County revenue reform, administration and operations and revenue policy formulation.	10,080,000.00
Finance	County assets management, investments, inventory control.	3,000,000.00
	Public-Private-Partnership (PPP) Initiatives.	7,500,000.00
	Emergency Fund.	50,000,000.00
	Car loans and Mortgages	20,237,700.00
Total		593,317,700

3.2.3.4 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 and Research and development.
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

Stakeholder	Roles
	<p>infrastructural facilities;</p> <p>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.</p>
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. Provide feedback on project implementation.</p> <p>Implement projects as contractors/ labour providers.</p>
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. Provide feedback on project implementation.</p> <p>Implement projects as contractors/ labour providers.</p>

3.2.4 Ministry of Health and Sanitation.

Provision of health services is one of the devolved functions. For this reason, the County Government of Kitui has prioritise health as one of the Key Pillars in her Manifesto to the people of Kitui. As a result, County Ministry of Health and Sanitation was established as

Kitui County Annual Development Plan 2021/2022

one of the eight 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 2021/2022 financial year. The plan also analyzing the capital Projects implemented in the previous financial year (2019/2020 FY) in addition to reviewing the challenges faced while implementing the said projects.

3.2.4.1 Vision and Mission

Vision

A healthy and Productive County

Mission

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

3.2.4.2 Ministry's Core Functions

- a) Deliver health care services to the people of Kitui County through the county health facilities and pharmacies
- b) Provision of ambulance services.
- c) Promotion of primary health care.
- d) Implementation of integrated disease surveillance, conduct disease screening exercise, prepare disaster preparedness and disease outbreak services prevention and control plan.
- e) Licensing, inspection and control of undertakings that sell food to the public including food safety and control

3.2.4.3 Implementation Challenges Faced by the Ministry

The ministry has faced a number of challenges in implementing its programmes/ projects

- a) Inadequate budgetary allocations to the ministry which has led to phased implementation of the programmes, sometimes leading to increase in estimated costs
- b) Poor flow of funds to the Ministry to implement activities in time. In many instances, activities which are planned for and budgeted are never funded due to poor cashflow from the County Treasury to the Ministry
- c) Inadequate staff across all cadres. Most of Primary health care facilities are manned by one staff, affecting service delivery. This is coupled with inadequate medical specialists.

- d) Lengthy projects documentation and procurement process leading to delays in implementation of the projects. Sometimes the Bills of Quantities (BoQs) do not capture all the major aspects of the project resulting to variations to make the projects usable. This results to increase in project costs and delays in implementation
- e) Inadequate projects supervision by the technical departments leading to delay in projects completion and sometimes low-quality works
- f) Vastness of the County, making service delivery more costly, especially ambulance referral system, cold chain management and general service provision
- g) Inadequate infrastructure which includes inadequate office space, staff quarters and service delivery points.
- h) Week Level I services due to lack of Community Health Volunteers (CHVs) coupled with inactive Health Facility Management Committees
- i) COVID 19 pandemic which has strained health care systems and slowed down productive activities

3.2.4.4 Broad Strategic Priorities and Objectives

Department/ Sector	Broad strategic priorities and policy goals	Propose budget allocation (Kes)
General administration, planning and support services Department	-Enhance coordination and administration of health services across the county -To Strengthen effective planning, Budgeting and Tracking of Performance within the Ministry	222,539,523.00
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 -Equipping and improving one health centre and one laboratory in all wards. -Operationalization of one Dispensary per ward.	352,938,608.00
Medical Services Department	-To provide quality, timely and responsive health care services through expansion of health infrastructure and personnel -To enhance access to Medical products & Vaccines and Technologies	3,026,610,553.00

Department/ Sector	Broad strategic priorities and policy goals	Propose budget allocation (Kes)
	<ul style="list-style-type: none"> -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 	
Total		3,602,088,684

3.2.4.5 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	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

The 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.

3.2.5.1 Vision and Mission

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

3.2.5.2 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) Enhance youth empowerment through ICT and creation of employment opportunities
- e) Establish collaborations and networking strategies with stakeholders to develop education standards in Kitui
- f) Increase access to ECDE for every eligible child throughout the County
- g) Skills development and applied research by supporting existing institutions and establishing centres of excellence
- h) Provide safe and attractive learning environment.

3.2.5.3 Implementation challenges encountered by department during 2019-20 FY

- a) Inadequate funding resulting to most education and training targets being not achieved
- b) Slow procurement process leading to delays in executing scheduled programs and cancellation of planned activities
- c) Shortage of transport motor vehicles, limiting staff movement to the field to carry out monitoring of education programmes
- d) Serious shortage of ECDE teachers employed by the County, thus making it difficult to implement the new PP1 and PP2 curriculum

3.2.5.4 Broad strategic priorities and objectives

Department/ Sector	Broad Strategic priorities and policy goals	Proposed budget allocation (KShs)
General administration and support services	PE and OM	554,791,825
Basic Education (BE)	<ul style="list-style-type: none"> - Construction of 2 ECDE Classes per ward -Construction of 2-door Toilet per ward -Improve the quality of education offered in the pre- primary schools. -Purchase of Outdoor equipments and desks. - develop targeted county human resource through Youth Education and Training Scholarship programme - Improved Schools infrastructure through a collaborative development programme - Management of Mwingi Library services 	112,000,000
Training and Skills Development (TSD)	<ul style="list-style-type: none"> - Improve teaching and learning environment in Vocational Training Centres in all 40 wards -Rehabilitation and equipping of Vocational Training Centres in the county -Improve Quality of training offered at VTCs -Establishment of VTCs Centres of excellency at sub-county level 	95,500,000

Department/ Sector	Broad Strategic priorities and policy goals	Proposed budget allocation (KShs)
Youth Empowerment and Development (YD)	-Youth skills empowerment program and creation of employment opportunities through apprenticeships skills training; internships and volunteerism -Youth Mentorship programme i. Teenage girls' mentorship programme ii. Youth Career mentorship programme iii. Youth access to financial support and government opportunities - Youth Groups training/ sensitization programme	35,764,925
Information & Communications Technology (ICT)	Improved ICT Infrastructure Development and connectivity Increasing internet connectivity and enhancing ICT use and adoption in learning centers	25,506,138
	Total	823,562,888

3.2.5.5 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.

Stakeholders	Roles
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

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

3.2.6.1 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

3.2.6.2 Core functions

The Ministry has the following core functions:

- a) Formulation and implementation of Kitui County policies and regulations in respect to County Ministry of Trade, Co-operatives and Investment.
- b) Trade, Industrial and Investment 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.

3.2.6.3 Implementation Challenges Encountered by the Ministry in 2019/20 FY

- a) Transport logistics (lack of field vehicles)
- b) Lack of commitment by Cooperative society members
- c) Poor/ lack of book keeping for cooperative societies
- d) Inadequate start-up capital
- e) Defaults in repayment of loans by SACCO members

- f) Lack of aggregation of farm produce by agricultural marketing co-operative societies
- g) Incompetent management teams for cooperative societies
- h) Poor market linkages for products
- i) Inadequate funding to carry out all departmental activities
- j) Inadequate capacity building and training of technical staff

3.2.6.4 Broad strategic priorities and objectives 2021/2022 FY

Department/ sector	Broad strategic priorities and policy goals 2021/2022 FY	Proposed budget allocation (Ksh)
General administration and support services	PE and OM	306,859,774
Trade and Markets Development	-Construction of Market infrastructure, stock yards, gated market centers, purchase of land and renovation of market centers in all 40 wards.	160,000,000
	Formulation of Trade development legislative frameworks (Bills, Policies, regulations, among others)	
	Promote trade in the county by creating a conducive environment for doing business	
	Create an enabling environment for the growth of micro, Small and Medium Enterprises (MSMESs)	
	Support MSMEs with affordable credit for start-ups and existing businesses, and	54,000,000
	Attract investors to set up industries in the county.	
Cooperative Development	Cooperative Governance, Cooperative Education, Cooperative Audit and promotion of new cooperative societies, and	35,000,000
	Formulation of county cooperative bills and policies	
Research, Branding and Marketing	Spearhead the county branding process and safeguard the corporate image of the county	21,136,879
	Position Kitui County, through focused branding and marketing, as a premier county for investment	

Department/ sector	Broad strategic priorities and policy goals 2021/2022 FY	Proposed budget allocation (Ksh)
	Market all Kitui County products and increase awareness about them county wide, countrywide and at international level.	
	Enhance Kitui County brand and brand recognition	
	Enhance awareness to all staff about the importance of branding for successful, efficient and effective county operations	
	Total	576,996,653

3.2.6.4 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 and Research and development.
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.

Stakeholder	Roles
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.

The County ministry of Lands, infrastructure, Housing and Urban Development is one of the nine ministries of the County Government of Kitui. The Ministry is responsible for Land, Infrastructure, and Housing and Urban Development.

3.2.7.1 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

3.2.7.2 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) Development of master plans and spatial data infrastructure
- e) County Policy formulation and legislation on Physical Infrastructure
- f) Implementation of the relevant national policies

- g) Development, maintenance and rehabilitation of road network in the county including drifts, culverts, bridges, road furniture
- h) Develop a county transport information database for effective transport planning and management
- i) To facilitate and promote sustainable Urban and Peri-Urban infrastructure developments.

3.2.7.3 Strategic Priorities, programmes and projects 2021/2022

S/N	Department / Sector	Broad Strategic Priorities and Policy Goals 2021/2022	Proposed Budget Allocation
1.	General	PE and OM	275,997,845.00
	administration		
	and support		
	services		
2.	Roads and Allied infrastructure	Construction of Major Roads: Bush Clearing and grading of various roads in all Wards in within the County to improve accessibility and level of service	156,000,000.00
		Construction of Access Roads: Grading and gravelling of some access roads within the County to improve accessibility and level of service	114,000,000.00
		Road Maintenance Levy Fund: Improvement and maintenance of some roads within the County to improve accessibility and level of service	263,134,999.00
3.	Management Urban Development	To fully comply with the urban hierarchy as stipulated in the Urban Areas And Cities Act.	78,116,987.00
		To elevate viable urban centres to town administrations.	
		To elevate town administrations to municipalities.	
		To formulate relevant policies.	
		To ensure installation of appropriate urban infrastructure with municipalities within Kitui.	
		To decongest the urban centres along Kibwezi-Kitui highway through provision of a truck bay.	

S/N	Department / Sector	Broad Strategic Priorities and Policy Goals 2021/2022	Proposed Budget Allocation
		To mitigate upcoming disasters in urban areas- preparedness, and recovery.(collapsing buildings, fire, floods, explosions etc)	
4.	Housing & Estate Management	<p>Improve efficiency in Housing services provision in Kitui County.</p> <ul style="list-style-type: none"> - Maintenance / Refurbishment of Houses 30 No across the county. - Affordable Housing Program - Other infrastructure and civil works including fencing 	40,000,000.00
5.	Valuation	Preparation of Supplementary Valuation Roll to improve own source revenue from property rates	5,000,000.00
6.	Physical Planning	<p>Preparation and Implementation of County Spatial Plan, Regional plans, Special Area plans and Local Physical and Land Use Development Plans (LPLDP)</p> <ul style="list-style-type: none"> Implementation of County GIS lab Purchase of GIS data Digitization of all Planning Records Equipping of all Physical Planning Offices Preparation of georeferenced market layout plans 	20,000,000.00
7.	Public Works	Construct, complete and Refurbish office blocks; Providing office accommodation and improve working environment	10,000,000.00
		Acquisition of plant and equipment; Provide faster and efficient services to our clients by having necessary equipment and plant in the department	20,000,000.00
		Feasibility studies; Promote designs, strength of materials and have software for the production of quality structures	3,000,000.00
		Legal fees; Cover litigation expenses for staff while attending project arbitration cases	3,000,000.00

S/N	Department / Sector	Broad Strategic Priorities and Policy Goals 2021/2022	Proposed Budget Allocation
8.	Survey, mapping and Land	Cadastral Survey of Kabati, Kwa-Vonza, Migwani, Zombe, Kyuso, Mutito and Tseikuru towns. Management and Purchase of Land	40,000,000.00
		Preparation and monumentation of control point extension.	
		Preparation and redoing of market layouts	
9.	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.	7,920,193.00
10.	County lands registry	Establishment of a county lands registry	6,500,000.00
		Physical verification and validation exercise	
		Issuance of new generation allotment letters	
	TOTAL		1,042,670,024

3.2.7.4 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

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 strives

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.

3.2.8.1 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

3.2.8.2 Core Functions

The Ministry has the following core functions;

- a) Formulation and implementation of tourism policy in the county
- b) Facilitation of collaboration with diverse stakeholders in the tourism and environmental conservation sectors
- c) Advocating for the involvement of local communities and investors in the tourism industry.
- d) Promotion of tourism research, documentation and dissemination of cultural information and research findings
- e) Promotion and protection of our culture, ethical values and human rights (women & children)
- f) Identification and development, nurturing of Talents
- g) Promotion of culture and development of fine and performing arts
- h) Development and maintenance of Sports Infrastructure in Kitui County

3.2.8.3 Implementation Challenges 2019/2020

- a) This ministry has shortage of vehicles considering that most of the projects are implemented in the protected areas hence there is a need for at least 2 extra vehicles to coordinate implementation of projects and operations of the ministry
- b) The budget ceiling given to the ministry is restrictive and hinders initiation of capital-intensive projects that are required to make Kitui a county of choice for tourism

- c) Lack of enough office space since our offices were burnt in 2018 the ministry has been having separate locations for top management and technical staff which are two kilometres apart
- d) Encroachment and insecurity especially in National reserves and other protected areas has remained a developmental bottleneck
- e) There is a national ban on paramilitary training for County Community Rangers which has adversely affected ministry's operational capacity in the protected areas
- f) Late disbursement of exchequer funding making timeliness of projects a nightmare

3.2.8.4 Broad Strategic Priorities and Objectives

Department/Sector	Broad Strategic Priorities and policy goals For 2021/2022	Proposed Budget Allocation 2021/2022
General administration and support services	PE and OM	113,155,549
Tourism	Development & promotion of tourism products, and management & conservation of protected areas	4,900,000
Sports	Develop sports infrastructure and nurture sports talent	32,000,000
Culture	Preserve and promote both tangible and intangible heritage for posterity and development	3,019,313
	Total For Development	153,074,862

3.2.8.5 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.

Stakeholders	Roles
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
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

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 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

3.2.9.1 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, fisher-folks and other stakeholders in the county through participatory extension and other appropriate methods in order to enhance food security.

3.2.9.2 Core functions

The Ministry has the following core functions;

1. Formulation, implementation and monitoring of agricultural legislations, regulations and policy
2. Provision of agricultural extension services
3. Support agricultural research and promoting technology delivery
4. Development, implementation and coordination of programmes in the agriculture, water and Livestock development.
5. Management and control of pest and diseases in crops, livestock and fisheries
6. Development and management of water resources and water supply.
7. Training and management of rural water committees
8. Promotion of public and private sector partnership in the water sector

3.2.9.3 Implementation Challenges in 2019/2020 financial year.

The Ministry has experienced a number of challenges which dampened the attainment of the strategic goals for the period. These include;

- a) Low funding for agricultural projects and late disbursement of financial resources.
- b) Inadequate technical staff and transport facilities to provide effective technical and supervisory services

- c) Low adoption of some of the appropriate technologies due to inadequate knowledge and low resource base among farming communities
- d) Negative effect of climate change and variability
- e) Frequent breakdowns of water facilities
- f) High investment costs for water projects
- g) Delayed works by contractors
- h) Poor quality of water especially groundwater sources
- i) Inadequate water sources eg very low-yielding boreholes

3.2.9.4 Broad strategic priorities and objectives

S/No	Department/ Sector	Broad strategic Priorities and policy goals 2021/2022	Proposed Budget Allocation (Kshs)
1	General administration and support services	PE & OM	474,469,560
2	Agriculture	Enhance Agricultural production, food & nutrition security	100,825,000
		Promotion of farm productivity and profitability	162,231,185
		Promotion of sustainable land and agricultural resources use and management practices	50,265,601
		Promotion of agricultural information management (extension services)	53,707,103
		Promote development of irrigated agriculture	130,000,000
3	Fisheries	Promotion of fish production and productivity	7,610,000
4	Livestock Development	Promotion of livestock production and productivity	58,700,000
		Promotion of livestock Pests and Disease control	21,000,000
5	Water	To enhance accessibility and availability of safe water	458,000,000.00
		To ensure efficient utilization and management of water supplies	50,000,000.00
	Total	Grand Total	1,566,808,449

3.2.9.5 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
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 three (3) departments

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

3.2.10.1 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

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

3.2.10.2 Core Functions of the Ministry

- a) Develop and implement environmental policies and regulations in the county
- b) Mitigation and adaptation of climate change by increase in forest cover and waste management
- c) Conservation of water catchment areas and rehabilitation of degraded ecosystems.
- d) Create awareness and promote environmental education aimed at environmental conservation and management
- e) Support the extension of rural electrification to all the county wards targeting markets, schools, institutions, health facilities, boreholes and households
- f) Identify and increase access to alternative renewable green energy to households and institutions within the county.
- g) Map and document all the existing minerals within the county through collaboration with the National Government and universities.
- h) Capacity building and providing an enabling regulatory environment to increase the level of investments for sustainable and gainful exploitation of minerals.

- i) Promotion of environmental conservation in the forested and protected areas in the county.

3.2.10.3 Strategic Priorities, Programmes and Projects

S/N	Department/Sector	Broad Strategic Priorities and Policy Goals 2021/2022	Proposed Budget Allocation
1.	General administration and support services	- PE & OM	93,420,360
2.	Environment and Climate Change	-Climate change mitigation and adaptation measures	8,573,300
		-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	
		- Town and market clean ups	
		Hazardous waste management	
		Establishment of an Environment Resource centre	
		Increasing forest cover	
		Establishment of woodlots	
		Awareness creation and capacity building	
Forest conservation measures			
3.	Energy	Installation of Solar Security Lights (3 Per ward)	36,000,000
		Awareness creation of alternative sources of energy	20,590,000
		Rural electrification of institutions and households in partnership with REA and Kenya Power.	

S/N	Department/Sector	Broad Strategic Priorities and Policy Goals 2021/2022	Proposed Budget Allocation
		Installation of Solar Powered Pumps	
		Establishment of Woodlots for Fuel	
		Establishment of energy centers	
		Promotion of modern Technology kilns and Briquetting Technology	
4.	Minerals Resource and Investments Development	Establishment and strengthening of market linkages	8,683,491
		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	
	TOTAL		167,267,151

3.2.10.4 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

Stakeholder	Role
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.

3.2.11.1 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.

3.2.11.2 Core Functions

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) Evaluate and 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) Facilitate and advise the County Government on human resource, planning, management and development;
 - g) 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)

3.2.11.3 Strategic Priorities, programmes and projects

Broad strategic priorities and policy goals 2020/21	Proposed budget allocation (Kshs)
General administration and support services– PE & OM	74,500,000

3.2.11.4 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 and Sectoral Committees, County Assembly Service Board as well as the Ward Offices. 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.

3.2.12.1 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

3.2.12.2 Core Functions

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

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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.

3.2.12.3 Implementation challenges encountered during 2019/2020 FY

- a) Untimely release of funds from the exchequer which hinders timely implementation of programmed activities.
- b) Poor network connectivity. With the introduction of internet banking and the requirement that all payments should be done through IFMIS, there is a need for stable network connectivity. However the connectivity in the Assembly is so poor that sometimes payments cannot be processed in time.
- c) For the previous three years, the Assembly management, has been trying in vain to procure a suitable place to put up a recreational facility for members due to stringent procurement laws that are in place.
- d) The requirements set by the Controller of Budget when requisitioning finances from the exchequer that makes it almost impossible for the Assembly to operate.

3.2.12.4 Broad Strategic Priorities and Objectives for FY 2021/2022

Department/Sector	Broad Strategic Priorities and Policy Goal	Proposed Budget Allocation (Kshs)
General Administration and Support Services	To ensure effective and efficient coordination of County Assembly services as well as providing adequate and conducive working environment for both members and staff through; construction of modern office block, Training and Development, Purchase of office equipment, drilling of a borehole and PE & OM	505,000,000
Legislation, Representation and Oversight	To facilitate members to achieve their core mandate as outlined in the Constitution through; Construction of Speakers Residence, Installation of lift in the chamber, , Training and Development, Construction of Recreational facility, Construction of Ward Offices, Putting up a Parking Space and PE & OM	347,877,524
	Total	852,877,524

3.2.12.5 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	Role(s)
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

Stakeholder	Role(s)
	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.
The Community	Raise petitions
	Participate in preparation of bills
	Benefit from the bills and policies.
Private Sector	Generate petitions and bills
	Beneficiaries of policies and bills passed.
National Government	Develop policy guidelines for the Assembly.
	Finance the County Government
	Undertake research and development.
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
Professional bodies	Develop private bills
	Come up with petitions.
	Beneficiaries of policies and bills passed.
Faith based groups	Develop private bills
	Come up with petitions.
	Beneficiaries of policies and bills passed.
Mass Media	Communicate the laws /policies passed to the public.

3.2.13 Kitui Municipality

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 *Kitui County Annual Development Plan 2021/2022*

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.

3.2.13.1 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.

3.2.13.2 Core Functions

- a) Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- b) 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;
- c) Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;

- d) 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.
- e) 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.
- f) Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee.
- g) Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government.
- h) Facilitate and regulate public transport;

3.2.13.3 Implementation Challenges encountered

The major challenges experienced in previous financial year are;

- a) Lags in the procurement process,
- b) Project management capacity gaps,
- c) Insufficient funds, and
- d) Public land encroachments hindering projects implementation.

3.2.13.4 Broad strategic priorities and Objectives 2021/2022FY

S/No.	Department/Sector	Broad Strategic Priorities and Policy Goals 2021/2022	Proposed Budget Allocation (Kshs)
1	General administration and support services	PE & OM	17,500,718
2	Physical planning, infrastructure, transport and development control.	Physical Planning, infrastructure and transport development and effective urban development control.	321,819,716
3	Trade, Commerce and Industrialization.	Create, support and facilitate trade, commerce and industrialization in the County Headquarters and its environs.	12,000,000
4	Finance and Revenue Assurance	Efficient and effective revenue collection, assurance, accounting and reporting, as well as economic planning.	3,750,000

S/No.	Department/Sector	Broad Strategic Priorities and Policy Goals 2021/2022	Proposed Budget Allocation (Kshs)
5	Environment, culture, recreation and community development.	Management of the environment, culture, recreation, and community development initiatives.	28,675,000
		TOTAL	383,745,434

3.2.13.5 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

Mwingi is a Town 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 put the Town's urban population 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 LAPSSSET 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.

3.2.14.1 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.

3.2.14.2 Town Administration's 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 determined* 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.

- 3.1.1.1. Oversee the day-to-day affairs of the town.
- 3.1.1.2. Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- 3.1.1.3. Formulate and implement an integrated strategic development plan;
- 3.1.1.4. 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;
- 3.1.1.5. As may be delegated by the county government, promote and undertake infrastructural development and services within the town
- 3.1.1.6. Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;
- 3.1.1.7. 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.
- 3.1.1.8. Manage and control internal town/municipality affairs.
- 3.1.1.9. Implement applicable national and county legislation
- 3.1.1.10. 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.
- 3.1.1.11. Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee.
- 3.1.1.12. 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)];

- 3.1.1.13. As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees.
- 3.1.1.14. Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government.
- 3.1.1.15. Monitor the impact and effectiveness of any services, policies and programmes or plans;
- 3.1.1.16. Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];
- 3.1.1.17. Promote a safe and healthy environment;
- 3.1.1.18. Facilitate and regulate public transport;
- 3.1.1.19. Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;
- 3.1.1.20. 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];
- 3.1.1.21. 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
- 3.1.1.22. 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)

3.2.14.3 Implementation Challenges faced by the Town Administration 2019/20 FY:

1. **Inadequate budgetary allocation:** Even after coming up with the development proposals and their estimated costs, the budget allocation was inadequate to fully implement the projects. Consequently most of the projects could not be implemented.
2. **Untimely release of funds:** Funds from the exchequer were not released timely as anticipated which hindered timely implementation of planned activities. Besides, this occasioned pending bills for projects whose payments should have been finalized by the close of the financial year.
3. **Lengthy procurement process:** Lengthy procurement processes contributed to delay in the commencement and management of the projects. Besides, on some instances laxity on the part of contractors delayed completion of projects within specified contractual periods.
4. **Delay in approval of budget and revision of budget ceilings:** This meant procurement of programs and projects for FY 2019/20 could not begin in the first quarter of the financial year hence affecting their completion rates.

3.2.14.4 Broad Strategic Priorities and Objectives

No.	Broad Strategic Priorities and Policy Goals 2021/22	Proposed Budget Allocation (Kshs)
1	General administration and support services	80,000,000.00
2.	Specialised Equipment, Materials and Supplies	6,000,000.00
3.	Construction of Non-residential Buildings	21,108,787.00
4.	Construction of Civil Works	11,482,426.00
	Total	118,591,213.00

3.2.14.4 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.

Capital projects for 2021/2022FY

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		
General administration and support services	County HQ	All Employees	PE & OM	463,239,527.00	X	X	X	X	Amount of allocation on PE & OM	Improved Service Delivery
Pro-Poor support programme	All 40 wards	County Wide	Identification, Prioritization and Implementation of Pro-poor projects and fee support beneficiaries	15,000,000.00	X	X	X	X	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	860,000,000.00	X	X	X	X	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

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Disaster Management and response preparedness	All 40 wards	County Wide	<ul style="list-style-type: none"> · Identify disaster management and preparedness issues · Procure for necessary mitigation · Implementation, monitoring and evaluation 	15,251,789.00	X	X	X	X	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
Fitting of lift in the Governor's Administration Block	County headquarters	Departmental staff	<ul style="list-style-type: none"> · Preparation of the bill quantities for the needed works · Procure services · Implementation, monitoring and evaluation 	21,000,000.00	X	X	X	X	No. of buildings partitioned	Improved working conditions for enhanced service delivery
Communication, County Branding, publicity and advocacy programmes (Governor's communication)	County headquarters	County entry points	<ul style="list-style-type: none"> · Preparation of the bill quantities for the needed works · Procure services · Implementation, monitoring and evaluation 	9,003,089.00	X	X	X	X	· No. of signage put up	Increased visibility and enhanced county image
			TOTAL	1,383,494,405						

3.3.2 Ministry of Public Service Management and Administration

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	229,275,243	X	X	X	X	Amount of allocation on PE & OM	Improved Service Delivery
2.	Completion of 40 ward Administration Offices	All 40 Wards	County Wide	Completion of 40 ward administration offices	264,502,269	x	x	x	x	Number of ward offices completed	Conducive working space, enhanced County image and improved service delivery
Total					493,777,512						

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	430,000,000	√	√	√	√	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	30,000,000	√	√	√	√	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	10,000,000	√	√			No. of feasibility studies done	updated county statistics/ effective decision making

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		
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	20,000,000			√	√	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	30,000,000	√	√	√	√	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

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		
12.	Car loans and Mortgages to county staff	County Headquarters	All staff	Application, processing of car loans and mortgages	10,237,619	√	√	√	√	No. of loans and mortgages successfully processed and being repaid	Improved staff welfare
TOTAL					573,237,619						

3.3.4 Ministry of Health and Sanitation

PROJECT NAME	PROJECT LOCATION / WARD	TARGET	DESCRIPTION	ESTIMATED COST	IMPLEMENTATION TIME FRAME				PERFORMANCE INDICATORS	KEY OUTCOME	
					Q1	Q2	Q3	Q4			
COMPLETION OF ONGOING PROJECTS											
1	General administration and support services	County HQ	All Employees	PE & OM	2,981,633,010	X	X	X	X	Amount of allocation on PE & OM	Improved Service Delivery
2	Construction of Kauwi Sub-County hospital X-Ray Department	Kauwi	Fully Operational X-ray unit	Construction works of the X-ray Department	1,736,934.00	√	√	√	√	% of works done	Improve diagnostic services in the facility
3	Construction of perimeter wall and chainlink Fencing at Mwingi level 1V hospital	Central	Fully fenced facility	Civil works on fencing of the facility	3,498,000.00	√	√	√	√	% of fence done	Enhance security in the facility
4	Construction of X-ray Unit at Zombe hospital	Zombe/ Mwitika	Fully Operational X-ray unit	Construction works of the X-ray Department	1,909,281.85	√	√	√	√	% of works done	Improve diagnostic services in the facility

PROJECT NAME		PROJECT LOCATION / WARD	TARGET	DESCRIPTION	ESTIMATED COST	IMPLEMENTATION TIME FRAME				PERFORMANCE INDICATORS	KEY OUTCOME
						Q1	Q2	Q3	Q4		
4	Construction of X-ray Unit at Mutitu subcounty hospital	Mutitu/ Kaliku	Fully Operational X-ray unit	Construction works of the X-ray Department	3,611,535.69	✓	✓	✓	✓	% of works done	Improve diagnostic services in the facility
5	Installation of integrated health management information system(IHMIS) in Hospitals	Countywide	All the 14 hospitals automated	Installation of both the software and hardware IT equipment, including servers	115,801,920.00	✓	✓	✓	✓	% of hospitals automated	Enhance revenue collection and efficiency in service delivery
6	proposed construction of oxygen plant at Kitui County Referral Hospital	Central	A block for the Oxygen Plant done	Construction works of an Oxygen plant block	1,799,798.28	✓	✓	✓	✓	% of works done	Minimise inpatient mortalities in the county
7	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	Functional Units	Procurement of equipment for the Units	18,000,000.00	✓	✓	✓	✓	No. maternity Units and NBUs done	minimise maternal and neonatal deaths
8	Equipping and furnishing of new Outpatient Department (OPD)/ casualty Department for Kitui County referral hospital	Township	Functional OPD block	Procurement of equipment for the OPD block	13,428,301.00	✓	✓	✓	✓	No. OPD blocks equipped	Enhance healthcare delivery in the facility

PROJECT NAME		PROJECT LOCATION / WARD	TARGET	DESCRIPTION	ESTIMATED COST	IMPLEMENTATION TIME FRAME				PERFORMANCE INDICATORS	KEY OUTCOME
						Q1	Q2	Q3	Q4		
9	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 and Mwingi central	Fully Constructed Medical Store	Construction works of the medical store	7,833,759.76	✓	✓	✓	✓	% of works done	Minimise stock outs
10	Construction of a maternity and newborn unit at Mwingi Level IV hospital	Mwingi central	Fully Constructed ward	Construction works of the ward	4,980,486.70	✓	✓	✓	✓	% of works done	enhance healthcare delivery in the facility
11	Construction of mortuaries for Kitui and Mwingi hospitals	Township and Mwingi central	Mortuary block completed	Construction works of the block	24,440,733.20	✓	✓	✓	✓	% of works done	Enhance better preservation of bodies
12	Construction of 7 classrooms and Ablution block at Mwingi MTC	Mwingi central	7 classrooms done	Construction works of the classrooms	4,999,318.04	✓	✓	✓	✓	No of Classrooms done	enhance training capacity in the county on health matters
13	Construction and equipping of a Intensive care Unit (ICU) at Kitui County Referral Hospital and Mwingi Hospital	Township and Mwingi central	Fully functional ICU	Construction and equipping of the ICU	21,930,750.00	✓	✓	✓	✓	% of works done	minimise referrals in the County

PROJECT NAME		PROJECT LOCATION / WARD	TARGET	DESCRIPTION	ESTIMATED COST	IMPLEMENTATION TIME FRAME				PERFORMANCE INDICATORS	KEY OUTCOME
						Q1	Q2	Q3	Q4		
14	Oxygen piping at KCRH theatre, Amenity and NBU	Township;	Fully piped theatre and NBU at KCRH	Gas piping of the blocks	4,000,000.00	✓	✓	✓	✓	% of works done	minimise maternal and neonatal deaths
15	Completion of stalled Maternity/ paediatric ward at KCRH	Township	Revive the stalled project	Construction works of the block	10,000,000.00	✓	✓	✓	✓	% of works done	minimise maternal and neonatal deaths
16	Completion of construction of Kitui County referral hospital Amenity/ Surgical Ward	Township	Revive the stalled project	Construction works of the block	10,000,000.00	✓	✓	✓	✓	% of works done	Increase capacity of the facility on emergency cases and amenity services
Total					3,550,133,893.52						
Proposed New Projects											
1	Equipping /improving one health center per ward	All Wards	A functional health centre in per ward	Equipping of one health centre per ward.	80,000,000.00	✓	✓	✓	✓		
2	Operationalization of 1 Dispensary per ward	All wards	Atleast one operational dispensary per ward	Operationalization of 1 dispensary per ward.	80,000,000.00	✓	✓	✓	✓		
3	Equipping of 1 Laboratory per ward	All wards	A fully equipped lab per ward.	equipping of the one lab per ward.	80,000,000.00	✓	✓	✓	✓		
4.	Preparation of a Master plan for KCRH	Township	A master plan for the facility	Consultancy works for drawing and designs of a master plan	2,000,000.000	✓	✓	✓	✓	A well planned development	Enhance proper planning in the facility

PROJECT NAME		PROJECT LOCATION / WARD	TARGET	DESCRIPTION	ESTIMATED COST	IMPLEMENTATION TIME FRAME				PERFORMANCE INDICATORS	KEY OUTCOME
						Q1	Q2	Q3	Q4		
5.	Completion of blood satellite bank at KCRH	Township	A functional blood bank in the County	Construction works and equipping of the blood bank	4,000,000.000	✓	✓	✓	✓	% of works done	increase blood supply in the County
6.	Construction of Sewerage system for KCRH	Township	A sewerage system connected to the main sewer	Civil works on sewerage system	5,000,000.000	✓	✓	✓	✓	% of works done	improve sanitation conditions of the facility
7.	Renovation of CHMT block	Township	Renovate existing office to accommodate more people	renovation works of the offices	2,000,000.000	✓	✓	✓	✓	% of works done	Improve workplace environment
8.	Completion of mortuaries in KCRH	Township	Have a modern Mortuary at the facility	Construction works and installation of cold room machines	14,000,000.000	✓	✓	✓	✓	% of works done	Better preservation of bodies
9.	Construction and equipping of a Trauma; psychiatric centre and a cancer treatment centre at KCRH	Township	A block with trauma; psychiatric centre and a cancer treatment centre wings at KCRH	Construction works of the wards	15,000,000.000	✓	✓	✓	✓	% of works done	Enhance capacity to handle Trauma; Psychiatric and cancer patients
10.	Expansion of 12 hospitals to enable them attain Level IV status (Tseikuru, Kyuso, Nuu, Migwani, Kauwi, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha)	Tseikuru, Kyuso, Nuu, Migwani, Kauwi, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha	Ensure all the 12 hospitals attain Level IV status	Construction works and equipping of the facilities	10,000,000.000	✓	✓	✓	✓	% of works done	enhance healthcare delivery in the facilities

PROJECT NAME		PROJECT LOCATION / WARD	TARGET	DESCRIPTION	ESTIMATED COST	IMPLEMENTATION TIME FRAME				PERFORMANCE INDICATORS	KEY OUTCOME
						Q1	Q2	Q3	Q4		
11.	Renovations of 27 health facilities, (expansion of existing ones, completion of uncompleted facilities), connecting 159 facilities with electricity and additional 100 facilities with reliable water supply; completion of Mukame dispensary OPD; expansion of wanzua Dispensary; Completion of maternity at Tulia Dispensary; Upgrading of Kivani Kwavonza dispensaries	Countywide (See attached List)	Expand primary healthcare facilities	Renovation works, construction of additional blocks, electricity and water installations	10,000,000.000	✓	✓	✓	✓	% of works done	enhance access to healthcare delivery in the County
12.	Construction of staff quarters in 10 health centres (Kanyunga; Kauma; Kyangunga; Malalani; Kaumu; Kisasi; Mbitini;	Kivou; Matinyani; Mulango; Endau/ Malalani; Zombe/ Mwitika; Kisasi; Mbitini;	Enhance services in the health centres	Construction works of the staff houses	5,000,000.000	✓	✓	✓	✓	% of works done	Improve welfare conditions of the staff

PROJECT NAME		PROJECT LOCATION / WARD	TARGET	DESCRIPTION	ESTIMATED COST	IMPLEMENTATION TIME FRAME				PERFORMANCE INDICATORS	KEY OUTCOME
						Q1	Q2	Q3	Q4		
	Mutha; Kaningo; Thitani	Mutha; Tseikuru; Kyome/ Thaana									
13.	Equipping of laboratory units in all 56 health centres with Biosafety cabinets; Procurement of emergency equipment for 269 primary health facilities (Oxygen cylinders, adult Abu-bags, paediatric bags and nebulizers); Procurement of office telephone sets for all the 14 hospitals and 56 health centres and Procurement of basic equipment for 269 primary health facilities: blood pressure machines, gun thermometers, stethoscopes and paediatric	Countywide	Have all the health centres have a working lab	Procurement works of assorted Lab equipment	5,000,000.000	✓	✓	✓	✓	% of works done	Improve diagnostic services in the facilities

PROJECT NAME	PROJECT LOCATION / WARD	TARGET	DESCRIPTION	ESTIMATED COST	IMPLEMENTATION TIME FRAME				PERFORMANCE INDICATORS	KEY OUTCOME	
					Q1	Q2	Q3	Q4			
	weighing scale machines.										
14.	Purchase of the following laboratory equipment for the 14 Hospitals: a Blood bank freezer; a Blood bank refrigerator; 10 Blood donor couches, a Plasma extractor; Plasma thawing bath; Plasma agitator with incubator; Refrigerated centrifuge; tube sealer; 1,000 Ziplo bags and 100 Cool boxes; Equipping Laboratory Units in 12 hospitals with: Automated biochemistry analyser, Automated hematology analyser, Analytical balance, Electrolyte analyser, Laboratory	Countywide	Equip lab department in all the hospitals	Procurement works of assorted Lab equipment	5,000,000.000	✓	✓	✓	✓	% of works done	Improve diagnostic services in the facilities

PROJECT NAME	PROJECT LOCATION / WARD	TARGET	DESCRIPTION	ESTIMATED COST	IMPLEMENTATION TIME FRAME				PERFORMANCE INDICATORS	KEY OUTCOME	
					Q1	Q2	Q3	Q4			
incubator and a Microscope. The facilities are: Tseikuru, Kyuso, Nuu, Migwani, Kauwi, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha;											
15.	Establishment (construction and equipping) of Kangaroo Mother rooms in all the 14 hospitals	Countywide	Establish Kangaroo Mother care rooms hospitals	Renovation works and Procurement of medical equipment	3,500,000.000	✓	✓	✓	✓	% of works done	minimise neonatal deaths
16.	Strengthen Cold chain system in the county through procurement of 50 KEPI fridges; 100 solar batteries; 37,000 solo shots and 300 vaccine carriers for distribution in all the 40 wards.	Countywide	Strengthen Cold chain system in the county	Procurement of medical equipment	8,000,000.000	✓	✓	✓	✓	% of works done	increase immunization coverage in the county
17.	Construction of Modern Health Records and Information Department in all the KCRH and	Township, Mwingi Central	Have able space for Health records and Information Officers	Construction works and equipping of the offices	5,000,000.000	✓	✓	✓	✓	% of works done	Improve workplace environment

PROJECT NAME		PROJECT LOCATION / WARD	TARGET	DESCRIPTION	ESTIMATED COST	IMPLEMENTATION TIME FRAME				PERFORMANCE INDICATORS	KEY OUTCOME
						Q1	Q2	Q3	Q4		
	mwingi Hospital and equipping the offices with desktops for data entry										
18.	Procurement of 8 Subcounty motorcycles and repair of existing motorcycles for Community Health Extension Workers (CHEWs) and subcounty disease surveillance coordinators	Countywide	Facilitate Public Health Division to perform better	Procurement of motorbikes and repairs of existing ones	1,000,000.000	✓	✓	✓	✓	No. motorbikes procured or repaired	strengthen public health services
19.	Purchase of 80 sample carriers for all the eight sub counties	Countywide	Increase the number of sample carriers in the county	Procurement of medical equipment	320,000.000	✓	✓	✓	✓	No. sample carriers procured	strengthen public health services
20.	Purchase of a paqua labs for KCRH	Township	Have a water treatment facility in the County	Installation of paqua labs	750,000.000	✓	✓	✓	✓	No. paqua labs done	increase safe water provision in the County
21.	Other Infrastructure and Civil Works (Construction of stone Fence at KCRH).	Township	Fully fence the facility	civil works on fencing of the facility	5,000,000.000	✓	✓	✓	✓	% of works done	Enhance security in the facility
22.	Construction of a septic tank at Ikutha Hospital, relocation of a	Ikutha	Restore the affected buildings	Construction works of the affected blocks and fencing	5,000,000.000	✓	✓	✓	✓	% of works done	enhance healthcare services in the facility

PROJECT NAME		PROJECT LOCATION / WARD	TARGET	DESCRIPTION	ESTIMATED COST	IMPLEMENTATION TIME FRAME				PERFORMANCE INDICATORS	KEY OUTCOME
						Q1	Q2	Q3	Q4		
	gate and fence, drug store and other buildings affected by the Kibwenzi- Kitui highway)										
23.	Construction and equipping of model health centre at Chuluni, Voo, Matinyani and Nguni	Chulluni, Voo/ Kyamatu. Matinyani, Nguni	have model health centres in the County	Construction works of the four facilities	6,000,000.000	✓	✓	✓	✓	% of works done	enhance healthcare services in the County
24.	Purchase of medical equipment for rehabilitation departments in KCRH and Mwingi Level IV Hospital (Including Orthopedic beds)	Township, Mwingi Central	Equip rehabilitative departments in the County	Procurement of medical equipment	10,000,000.000	✓	✓	✓	✓	No. facilities equipped with rehabilitative equipment	improve rehabilitative services in the County
25.	Construction of a modern kitchen at KCRH	Township	Improve nutritional status in patients	Construction and equipping of the kitchen	7,000,000.000	✓	✓	✓	✓	% of works done	Improve nutritional status in the facility
26.	Construction and equipping of a new CHMT office block	Township	Create more office space	Construction and equipping of the new CHMT block	3,914,855.000	✓	✓	✓	✓	% of works done	Improve workplace environment
	Total				372,484,855						
	Grant Total				3,602,088,684						

3.3.5 Ministry of Basic Education, ICT and Youth Development

Project Name	Project/program site	Target or coverage	Description of activities	Cost estimate (Kshs)	Implementation timeframe				Performance indicator	Key outputs or expected impact
					Q1	Q2	Q3	Q4		
PE and OM	Across the County	Countywide	General administration and support services	484,791,825	X	X	X	X	Normal service indicators	Enhanced service delivery to ensure the mandate is achieved
Construction of 80 ECDE classrooms	All wards	County	Identification of Sites Drawing of B.O.Qs Tendering Inspection Payments	80,000,000	X	X	X	X	Site Reports Delivery Notes Payment Schedules	High Learner Achievement Increased Enrolment.
Purchase of fixed outdoor play equipment	All sub counties	county	Site Identification Tendering Inspection Payments	4,000,0000	X	X	X	X	Quotations Inspection Reports Record Of Payments	Increased Enrolment High Learner Achievement Good Motor Development Of Learners.
ECDE feeding programme	All wards	County	Identify Beneficiary Schools Procurement Delivery Inspection Payment	10,000,000.00	X	X	X	X	L.S.Os Delivery Notes Invoices Stores ledger	Improved Learner Achievement Increased enrolment
Supply and installation of water tanks to ECDE centres	County	County	Identify beneficiary ECDE centres Tendering Inspection Payments	3,706,000.00	X	X	X	X	L.S.Os Delivery notes Record of payments	Improved learning condition Improved learner health.

Project Name	Project/program site	Target or coverage	Description of activities	Cost estimate (Kshs)	Implementation timeframe				Performance indicator	Key outputs or expected impact
					Q1	Q2	Q3	Q4		
					Teaching and learning materials	County	County			
Construction of Child care facilities	County	County	Prepare B.O.Qs Procurement Inspection Payments	2,000,000.00	X	X	X	X	L.S.Os Demand notes Delivery notes	Improved health of the learners Relief to the working mothers
ECDE Furniture	All wards	County	Prepare B.O.Qs Procurement Inspection Payments	8,000,000.00	X	X	X	X	L.S.Os Delivery notes Invoices	Improve pupil: desk ratio Improve learner motivation
Additional ECDE teachers	All wards	county	Consult CPSB Budgeting	36,700,000	X	X	X	X	L.S.Os Delivery notes Invoices	Improve pupil: teacher ratio High learner achievement
ECDE outdoor play equipment	All wards	county	Prepare B.O.Qs Procurement Inspection Payments	4,000,000.00	X	X	X	X	L.S.Os Delivery notes Invoices	Improve child skills development Child body formation improved
Capacity building of ECDE officers,BOMs	All wards	County	Programme training	500,000.00	X	X	X	X	L.S.Os Delivery notes Invoices	Management of ECDE is enhanced

Project Name	Project/program site	Target or coverage	Description of activities	Cost estimate (Kshs)	Implementation timeframe				Performance indicator	Key outputs or expected impact
					Q1	Q2	Q3	Q4		
Monitoring and evaluation of ECDE programmes	All wards	county	Prepare monitoring tools	500,000.00	X	X	X	X	L.S.Os Delivery notes Invoices	Learner achievement is enhanced
ECDE co-curricular activities	All wards	county	Prepare co-curricular budgets Programme events	1,500,000.00	X	X	X	X	L.S.Os Delivery notes Invoices	Development of learner talent is sustained
De-warming E CDE learners	All wards	county	Mobilise manpower Acquire necessary medicine	500,000.00	X	X	X	X	L.S.Os Delivery notes Invoices L.S.Os	Improvement of learner health Reduced stunting
Wash programme – ECDE toilets	All wards	county	Prepare B.O.Qs Procurement Inspection Payments	20,000,000	X	X	X	X	Delivery notes Invoices	Learners practice proper toiletry Sustained good health of learners
Learning corners/lockable cupboards for ECDE classrooms	County	County	Procure items Inspection Invoicing Payments	300,138	X	X	X	X	L.S.Os Delivery notes Invoices	Improved learner attainment

Project Name	Project/program site	Target or coverage	Description of activities	Cost estimate (Kshs)	Implementation timeframe				Performance indicator	Key outputs or expected impact
					Q1	Q2	Q3	Q4		
					Collaborative strategies for improvement of education standards. i. Consultative meetings on Education Capacity building of ECDE teachers on CBC Benchmarking iv. Mentorship	County	County	Establish stakeholders Call for meetings Resolutions and action plans		
Total				177,706,138						
Basic Education-Training and Skills Development										
Project/program Name	Project site / ward	Target/Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
Rehabilitation of Vocational Training centers (VTCs)	In all the 40 Wards	County wide	Identification of needy VTCs Drawing of BOQs Tendering & awarding Monitoring construction Commissioning	12,000,000		√	√		-Prepared BQs Issued LSO Site handing over minutes Completion certificate -Number of VTCs rehabilitated	Improved infrastructure for quality training in the VTCs

Project Name	Project/program site	Target or coverage	Description of activities	Cost estimate (Kshs)	Implementation timeframe				Performance indicator	Key outputs or expected impact
					Q1	Q2	Q3	Q4		
Upgrading of Mulango VTC to Technical Training College	Kitui	Kitui Central Subcounty	Identification of site Drawing of BOQs Tendering & awarding Monitoring construction Commissioning	10,000,000		√	√		Prepared BQs Issued LSO Site handing over minutes Completion certificate	Creation of opportunities for advanced technical training for Kitui youth
Establish Centres of Excellence in FIVE Vocational Training Centers	Kyuso Mwingi Syongila Mutomo Ikutha	County wide	Site visits Drawing of BOQs Tendering & awarding Monitoring construction Commissioning	25,000,000		√	√		Prepared BQs Issued LSO Site handing over minutes Completion certificate	Specialisation for improved training for equipping Kitui youth with relevant modern skills
Recruitment of VTC Instructors	County Wide(for all the 52 VTCs)	50 VTC Instructors	Advertisement ,Recruitment and deployment of VTC instructors	12,000,000			√		No. of instructors recruited and deployed	-Reduced instructor /trainee ratio. -Improved quality of training offered at VTCs
Provision of VTC with tools and instructional materials	In all the 52 VTCs	County Wide	Identification of priority list Tendering & awarding Delivery and inspection	26,000,000			√	√	No of centres supplied with tools and instructional materials	Improved quality of training in VTCs
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	7,500,000		√			No of final yrs. trainees benefited from exam fees	Training Completion rate enhanced

Project Name	Project/program site	Target or coverage	Description of activities	Cost estimate (Kshs)	Implementation timeframe				Performance indicator	Key outputs or expected impact
					Q1	Q2	Q3	Q4		
					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		
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
Total				100,500,000						
YOUTH DEVELOPMENT										
Youth Skills Development Programme Equipping 1000 youth with relevant skills to increase employability	All 40 wards	-1,000 youth -County wide	-Identify youth for training -Secure admissions to colleges -Facilitate training -Support post training to employment -Agri-business skills identified & nurtured	24,000,000		√	√		No of youth trained in employable skills	Improved employment opportunities for youth via various approaches such as; -Apprenticeship -Internship -Attachments -Placement Programmes -Volunteerism -Short Formal Trainings

Project Name	Project/program site	Target or coverage	Description of activities	Cost estimate (Kshs)	Implementation timeframe				Performance indicator	Key outputs or expected impact
					Q1	Q2	Q3	Q4		
					Formation of Youth Cooperatives	Identified youth in	-40 Cooperatives	Youth cooperatives (SACCOs) sensitized on		
Sensitization and capacity building of youth cooperatives (SACCOs)	All 40 Wards	1 Cooperative per Ward	-Formation of youth Sacco's - Entrepreneurship skills training -Savings and investment opportunities -Availability of Government procurement opportunities-Linkage with existing youth empowerment programmes						-No of groups sensitized and linked with financial support institutions	-Enhanced support to youth to form cooperatives along key economic activities
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	4,905,000		√	√	√	-Number of youth with special needs supported -Number of programmes adopted	Affirmative action for the youth realized, hence more empowerment to the youth, as envisaged in Article 55, of the Kenyan Constitution, 2010

Project Name	Project/program site	Target or coverage	Description of activities	Cost estimate (Kshs)	Implementation timeframe				Performance indicator	Key outputs or expected impact
					Q1	Q2	Q3	Q4		
					Youth Talent and Innovation Development	-All 40 Wards	County Talented Youth across the County	-Conduction of a Baseline Survey to profile youth alongside skills -Develop and nurture youth talents / innovations to create employment opportunities		
Total				35,964,925						
Information & Communications Technology (ICT)										
Establishment of County ICT incubation infrastructure	Pilot at the 8 Sub-counties	County wide	Upgrade and increase utilization of ICT infrastructure	6,000,000		√	√		-Number of ICT infrastructure utilized in the County -Number of Sub Counties connected into County LANs/WANs/MANs	Increased unified and harmonized utilization of ICTs and Scalable systems / infrastructure in the County
ICT Policy	County Head-Quarters	County wide	Sensitize County citizens on the importance of an ICT policy Develop an all-inclusive ICT policy	500,000	√				ICT policy in place	Harmonized utilization of ICT policy in place
Expansion and equipping of ICT centres and connecting existing ICT centres to internet	County wide	County wide	Connection of existing ICT centres to internet	2,000,000		√	√	√	Number of ICT centres accessing internet	Increased access to communication and information technology services

Project Name	Project/program site	Target or coverage	Description of activities	Cost estimate (Kshs)	Implementation timeframe				Performance indicator	Key outputs or expected impact
					Q1	Q2	Q3	Q4		
					Establishment of County ICT incubation centre(s) of excellence	8 Sub-County Head Quarters	County wide	Connection of existing ICT centres to excellent internet connectivity county-wide		
County fibre optic infrastructure establishment	8 Sub-County Head Quarters	County wide	Mapping of key areas and laying down of appropriate fibre optic cables for county wide connectivity	5,000,000	√	√	√	√	County HQ and Sub-County connected to fibre optics	Increased infrastructure and service penetration
Urban WIFI Infrastructure	8 Sub-County Head Quarters	County wide	Linking Urban centres to WIFI connectivity	4,000,000		√	√		Number of urban centres with WIFI	Increased infrastructure and service penetration
ICT sensitizations	County wide	County wide	Holding forums to sensitize citizens on ICT Partnering with key ICT bodies (e.g; Ajira) to sensitize citizens on the advantages and benefits of ICT	600,000		√	√		Number of sensitization meetings held	Increased levels of ICT literacy in the County
Security surveillance systems/CCTV installation at key county offices	Key Sub-County offices	Key Sub-County offices	Connection of security surveillance systems/CCTV installation at key county offices	5,000,000	√	√	√	√	Number of security surveillance systems/CCTV being used (Operational)	Improved security surveillance around County Government Offices
Total				25,600,000						
Net Total				824,562,888						

3.3.6 Ministry of Trade, Cooperatives and Investment

Project Name	Project Site	Target	Description of Activities	Cost Estimates(Ksh)	Implementation Time Frame				Performance Indicator	Key Outcome
					Q1	Q2	Q3	Q4		
Department of Trade Development										
PE and OM	Across the County	Countywide	General administration and support services	306,859,774	X	X	X	X	Normal service indicators	Enhanced service delivery to ensure the mandate is achieved
Construction of Market infrastructure, stock yards, gated market centers, purchase of land and renovation of market centers in all 40 wards.	All wards	Countrywide	Construction of Market infrastructure, stock yards, gated market centers, purchase of land and renovation of market centers in all 40 wards.	160,000,000	x	x	x	x	Number of Markets, stockyards constructed. Size of Land purchased	Improved trading environment
Capacity building of traders and market management committees	All 40 wards and gazetted market centers	County wide	Training traders on entrepreneurship and market committee on their roles and responsibilities	10,000,000.00	x	x	x	x	No. of trainings conducted	Improved knowledge and skills on business and entrepreneurship
Verification and stamping of weighing and measuring instruments	All market and trading centers	County wide	Inspection, verification and stamping of measuring instruments	5,000,000.00	x	x	x	x	No. of weighing and measuring instruments verified and stamped	Enhanced fair trade and consumer protection
Development of market infrastructure	All market centers	County wide	Rehabilitation and construction of market toilets, security lights and water facilities	5,000,000.00	x	x	x	x	No. of market facilities developed	Improved trading environment
Establishment of database for MSME and	County wide	County wide	Data collection of all MSMEs and traders within the county	9,000,000.00	x	x	x	x	Report on MSME in the county	To ease planning for capacity

Project Name	Project Site	Target	Description of Activities	Cost Estimates(Ksh)	Implementation Time Frame				Performance Indicator	Key Outcome
					Q1	Q2	Q3	Q4		
traders in the county										building and MSMEs tracking
Support MSMEs with affordable credit for start-ups and existing businesses (Empowerment Fund)	County wide	County wide	Call for proposals, vetting for bonafide beneficiaries and disbursements of funds	50,000,000.00	x	x	x	x	- No. of proposals submitted - No. of beneficiaries vetted - Amount of money disbursed	Improved financial inclusion and deepening
			Total	545,859,774					-	
Department of Cooperatives Promotion										
Promotion and registration of new co-operative societies	All 40 wards (1247 principle)/	County wide	- Pre-cooperative education - Processing registration documents -Forwarding registration documents	3,000,000	X	X	X	X	-No. pre-cooperative meetings attended -No. registration documents forwarded to commissioner -No. of new registered co-operative societies	-Increased awareness of cooperative ideas -Increased cooperative societies in the county

Project Name	Project Site	Target	Description of Activities	Cost Estimates(Ksh)	Implementation Time Frame				Performance Indicator	Key Outcome
					Q1	Q2	Q3	Q4		
Co-operatives governance	All 40 wards	County wide	-Supervision of societies elections -Attending management committee meetings -Attending societies general meetings -Governance workshops	5,000,000	X	X	X	X	-No. societies elections held -No. of management committees attended -No. general meetings attended - No. annual general meetings held	-Improved management of cooperative societies
Education and Training	All 40 wards	County wide	- Pre- cooperative education -Members education -Leaders training workshops	5,000,000	X	X	X	X	-No. of pre co-operative educations done -No. of education days held and the No. of members attendance -No. of leaders workshops held and No. of leaders attended	-Increased cooperative awareness -Increased members loyalty -Enhanced leadership skills.
Regulation and compliance	All 40 wards	County wide	-Inspections -Spot checks	5,000,000	X	X	X	X	-No. of inspections conducted -No. of spot checks done	-Enhanced compliance with the applicable laws

Project Name	Project Site	Target	Description of Activities	Cost Estimates(Ksh)	Implementation Time Frame				Performance Indicator	Key Outcome
					Q1	Q2	Q3	Q4		
Co-operative Auditing	All 40 wards	County wide	-Preparations of financial statements -Preparation of audit reports -Submission of audited reports to commissioner for registration -Presentation of audited and registered audits to members	2,000,000	X	X	X	X	-No. audit reports prepared -No. audit reports registered -No. audit reports presented to members.	-Enhanced compliance -Improved accountability and transparency
Support to ballast crusher	Yatta Kwa Vonza	Yatta Kwa Vonza	Lease of equipments Maintenance of the crusher Infrastructure development in the crusher site	75,000,000	X	X	X	X	No. of tons of ballast produced and sold	Revenue generation Employment creation
			Total	95,000,000						
Department of Research, Branding and Marketing										
Corporate Branding Materials generation	HQ	Various positions	Generation of generic county projects such as banners, drop-downs, flyers, TV etc to be used to brand county functions and activities	1,500,000		X	X	X	No. of materials produced/purchased	Enhanced and harmonized county brand recognition Reduction of costs
Tourism Sites Branding			Branding all county tourism and ecological sites	2,000,000		X	X	X	No. of sites branded	Increased tourism numbers

Project Name	Project Site	Target	Description of Activities	Cost Estimates(Ksh)	Implementation Time Frame				Performance Indicator	Key Outcome
					Q1	Q2	Q3	Q4		
County products Marketing and Branding/ Installation of street light boxes for rental	HQ		Marketing and branding of county products - KIYOSEC, KICOTEC, Crusher, Soap making, Pottery, Kiondos, Honey processing, Fruit processing etc. Value-addition perspectives	2,000,000		X	X	X	No. of products branded No. of products marketets. No. of sales outlets visites. No. of commitments to buy achieved	Awareness of all county products / brand name awareness and recognition Increased Sales revenue for each revenue stream
County Marketing conference participations	HQ		Branding of Events, Conferences, DevCon, Conventions and Exhibitions where the County Government of Kitui is involved	4,000,000		X	X	X	- No. of events successfully organized and attended	Increased positive feedback on Kitui county government achievements and activities. Improved applied learning experiences
			Participation in various marketing conferences and conventions to market local products and Services	1,636,879		X	X	X	- No. events attended	Upstaged gained and applied ideas to Kitui County Learning experiences
			Total	11,136,879					-	-
			Net Total	576,996,653					-	-

3.3.7 Ministry of Land, infrastructure, Housing and Urban Development

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
PE and OM	Across the County	Countywide	General administration and support services	275,997,845.00	X	X	X	X	Normal service indicators	Enhanced service delivery to ensure the mandate is achieved
Bush Clearing and Grading of county roads	All Sub-Counties	All Wards	50km Grading of selected roads in each 40 Wards	156,000,000	X	X	X	X	100KM in each ward graded	Improved accessibility and expansion of road network
Repair and maintenance of Access roads	All Sub-Counties	All Sub-Counties	Repair and maintenance of various access roads within the County	114,000,000	X	X	X	X	Repair and maintenance	Improved accessibility & level of service.
Maintenance / Refurbishment of Residential Houses for Staff	4 Sub Counties	30 Number Residential Houses	Routine maintenance / refurbishment of houses	48,000,000	X	X	X	X	No. of houses refurbished	Improved living environment for the tenants
Formulation of guiding policies on elevation of Mutomo, Kabati, Zombe and Kyuso to town.	4 sub counties	4 sub counties	Formulate policy to enable the elevation of urban centres to towns	2,500,000	X	X	X	X	Number of urban centres elevated to towns	A county with an urban hierarchy that complies to UACA

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
The installation of county truck parking bay along the Kitui Mutomo road	Municipality of Kitui	1 truck parking bay	Purchase of land and installation of a truck parking bay to offload the pressure of parking on Kitui central business district.	30,000,000	X	X	X	X	A functional truck parking bay	An organized municipality and enhanced revenue collection.
			Spur development of a special satellite urban centre near Kitui municipality.							
Acquisition of Suitable site for Disposal of Asbestos and fencing of the site	1 sub county	1 sub county	Identification and Purchase of suitable land	20,000,000	X	X	X	X	Number of sites purchased	Safe disposal of waste within the county
Policy on alternative building technology within the county	8 sub counties	8 sub counties	Policy to guide the adoption of alterative building technology to lower the cost of building in Kitui and create employment countywide.	2,500,000	X	X	X	X	1 policy formulated and approved.	A county with improved living condition due to better housing standards.
			To guide container installation within the county as alternative buildings							

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
Installation of basic urban infrastructure in informal areas with Kitui and Mwingi	Kitui and Mwingi towns	Informal settlements within Kitui and Mwingi	To provide bridges, lightings, and sanitation in informal settlements.	20,000,000	X	X	X	X	Number of informal settlements with basic urban infrastructure.	Improved standards of life with informal settlements.
Policy on social housing program within the county of Kitui	7 sub counties with the county excluding Kitui central	7 sub counties	To provide social housing to the 7 sub counties who have not benefited from the pilot affordable housing project	2,500,000	X	X	X	X	1 social housing policy and approved	Improved standards of living countywide
Affordable Housing program	Kitui County Headquarters	County Staff	Acquisition of affordable Houses Units for rental purpose	30,000,000	X	X	X	X	Number of Units purchased	Improved affordable housing stock owned by the CGK
			Feasibility study of affordable housing in other urban areas							
Facelifts of all government owned kiosks within the municipalities.	Kitui town	Kitui town	Improvement of dilapidated kiosks within the municipality to improve of the urban work area and also uplift the standards of the kiosks.	15,000,000	X	X	X	X	Number of kiosks repaired and facelifted.	Am improved business environment.

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes	
					Q1	Q2	Q3	Q4			
Formulate a Risk framework policy for the county urban areas.	7 sub counties with the county excluding Kitui central areas.	8 sub counties	To provide guidelines on responding to upcoming disasters in urban areas.	5,500,000	X	X	X	X	Risk framework policy formulated and approved	Minimised risk destruction in urban areas, harmonised business and living environment	
			To ensure clean and safe urbanization.								
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	25,000,000	X	X	X	X	Number of drainage system and fencing completed	Improved sanitation and security in estates	
Draft Supplementary Valuation Roll	All sub county Headquarters	1 draft Supplementary Valuation Roll	Prepare draft supplementary Valuation to capture changes i	5,000,000		X	X	X	X	Number of plots captured in the draft supplementary Valuation roll	Increased own source revenue from property Rates
Setting up of Lands Registry part 1	Kitui County Headquarters		Cabinets, Filing System, Safe, tables, chairs	2,500,000	X	X	X	X			
Setting up of Lands Registry part 2	Kitui County Headquarters		Server, Networking, CCTV, Biometric Systems, UPS	3,500,000	X	X	X	X			
Server, Networking, CCTV,	Kitui County Headquarter		Software Licences	8,000,000	X	X	X	X			
	s										

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
Biometric Systems, UPS			Software Installation and customization							
			Data conversions and loading							
			Training							
			Documentation							
			User support for 6 months							
Data Validation / Verification	Kitui County Headquarter		Data validation Registers and other accessories	12,500,000	X	X	X	X		
	s		Advertisements on media (Radio, Newspapers)							
			Involvement of National Lands Commission							
			Mobile phones for Data collection							
			Mobile App for Data Collection							
			Handheld GPS tools for plot mapping							
			Data collection clerks needed (6)							
		County wide	Identified, prioritised and the	45,000,000	X	X	X	X	16No.cabinets procured	Delivery of services

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
Acquisition of plant and equipment	All 8 sub county headquarters		acquirement of plant and equipment for LIHUD field stations						8No.generators procured	improved by prober storage of documents and reliable power supply when there is power black outs hence creating conducive working environment
									16No. office cabinets acquired	
									100No.members of staff are beneficiaries	
Completion of stalled office blocks	1.Kabati 2.kyusian	1.Kitui west &Rural LIHUD HQs office blocks	Completion of stalled office blocks	19,000,000	X	X	X	X	2No.office blocks with 15No. Offices completed.	Offices created, conducive working environment hence good service delivery
									20No.LIHUD staff members housed	
Renovations & Refurbishments of offices	Public works HQ & 7NO.Subcounty LIHUD field offices	Public works HQ& sub counties LIHUD field office blocks	Renovate and Refurbish LIHUD field offices	28,000,000	X	X	X	X	8No.office blocks refurbished	Improve service delivery by creating conducive environment
									100No.lihud staff members to be beneficiaries.	
Construction of office block	Zombe	Kitui east sub county LIHUD headquarter	Identification prioritization and implementation of office accommodation project to benefit	10,000,000	X	X	X	X	1No. office block completed having ten No. offices,benefiting 20 lihud staff members	Improvement of service delivery by creating enabling conducive

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
			lihud staff members							working environment
Feasibility studies before commencement of project designs	All 40 wards	County wide	Identification Prioritization and implementation of trial data of design projects	3,000,000	X	X	X	X	No. of projects designed and documented	Promote quality of designs and documentation of projects.
Litigations from projects	All 40 wards	County wide	Identify disputed projects	3,000,000	X	X	X	X	No. of projects in dispute	All ongoing dispute cases
Develop county GIS based spatial plan	Entire County	County	-Draft plan	30,000,000	X	X	X	X	1 Spatial plan developed	Harmonized County wide development
		spatial plan	-Publication and advertisement of the County Spatial Plan							
Develop 120 Geo referenced market layouts	Selected market centres across the county	Referenced Market layout plans	Mobilization of stakeholders	15,600,000	X	X	X	X	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
			Public Consultation							
			Ground picking of the Market Plotting and referencing of the market layout plans							

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
									unrelated land disputes	
Develop special area(purpose) plans for Thwake Multipurpose dam and Kivandini development plan	Kitui Rural and	Kivandini and	Notice of intention to plan	13,000,000	X	X	X	X	1 special purpose plan	Attraction of direct investments, optimization of geographical centrally and strategic projects
		Thwake	Reconnaissance survey							
		special purpose plans	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							
Preparation of	Kitui South	Mutomo	Notice of intention to plan	13,000,000	X	X	X	X	1 Draft	Orderly and controlled

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
Mutomo Local Physical development		Local	Reconnaissance survey						Local development s	
Plans		Physical Developm	Base map preparation							nt Plan
		ent Plan	Data collection							
			Conduct Consultative stakeholder meetings							
			Planning report							
			Advertisement							
			Publication for approval							
			Approve							
Preparation of Physical planning bills and policies (2 in every financial year).	County wide	1 bill and	Research on the bill	5,800,000	X	X	X	X	1 bill and 1 policy in place	
		1 policy	Public Participation							
			Publication							
			Approval by the County							
			Assembly							

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
Processing and formalization of unapproved and pending Part Development	County wide	20 PDPs formalized and approved	Publication	20,000,000	X	X	X	X	Approved	Basis for Allocation of secure and valid land ownership documents hence reduced land disputes
Plans(PDPs) in Kitui County			Approval by the County						Part	
			Assembly						Developme	
									nt Plans	
Conducting development control collaboration and sensitization	County wide	8 wards	Stakeholder's mobilization	5,000,000	X	X	X	X	Public sensitization in 8 Wards	Well informed citizenry on development application process and increased revenue to the County
exercise in the County			Public participation							
			Reporting							
Equipping of Physical Planning	County wide	Fully equipped Physical	-Purchase of tools of trade for all staffs, issuance and recording of	16,300,000	X	X	X	X	Number of equipments held at various offices	Improved service delivery to the public

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
Offices in the County (8 sub counties)		Planning offices	equipments supplied							
Digitization of planning records	County wide	8 Wards	Digitization of plans and other spatial records	8,000,000	X	X	X	X	Digitized records and robust planning information system	Enhanced service delivery and plans record management
Mui basin regional Physical	Mwingi	Mwingi Central and Kitui East Sub Counties	Advertisement, base map production, data collection and analysis, stakeholder's engagement, Draft plan production, publication and approval.	15,030,000	X	X	X	X	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
Development	Central,									
Plan	Mwingi									
	North and Kitui East									
	Sub									
	Counties									
Preparation of Local Physical development	Selected ward in the County	2 Draft	Notice of intention to plan	14,442,179	X	X	X	X	2 Draft	-Orderly and controlled
Plans for ward headquarters		Local	Reconnaissance survey						Local	development s

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
		Physical Development Plans	Base map preparation						Physical Development Plan	
			Data collection							
			Total	1,042,670,024						

3.3.8 Ministry of Tourism, Sports and Culture

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
					Q1	Q2	Q3	Q4		
PE and OM	Across the County	Countywide	General administration and support services	113,155,549	X	X	X	X	Normal service indicators	Enhanced service delivery to ensure the mandate is achieved
Tourism Promotion and Marketing	Country wide	County wide	Stakeholder engagement, Exhibitions, Marketing collaborations, hospitality symposium, documentary, media clips	500,000	x	x	x	x	No of promotional activities	Increased tourism activity in various Tourism Sites
Identification and development of other tourism products	County Wide	County wide	County wide study and Mapping	100,000					No of New products identified	Increase tourism diversity and visitation
Development of tourism Infrastructure at Kalundu Dam Eco-Park	Township	Attract 100,000 visitors to the site	Swimming pool, canoes, boat riding competition, Zipline and construction of a floating restraunt	500,000		x			No. of installations	Increased tourism activity at Kalundu Dam Eco-Park
						x				

Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Time Frame (Tick As Appropriate)				Measurable Performanc e Indicators	Key Output/ Expected impact
					Q1	Q2	Q3	Q4		
Establishment Of A Wildlife Conservancy At Kanyonyoo	Yatta Kwa Vonza	Security Base	Construction of Rangers unihuts, Desilting of water pans and recreation facility	400,000					No. unihuts and recreation facilities constructed	Improved security
Operationalizati on of Mwingi National Reserve	Mwingi National Reserve	MNR staff	Drilling of borehole at Kaningo HQs, Establishment of security base at Masyungwa, Renovation of George Adamson picnic site, Opening up of Ikime campsite	1,000,000	x				No. of cubic meters of water, no. of security bases, no. of shades at George Adamson	Improved welfare, security and service delivery
Development of Ikoo Valley as a tourist attraction site (Bazaar View Point)	Migwani	Attract 50,000 local visitors	Construction of Bazaar View point	500,000					Number of View points	Improved visitor experience
Support to Mutito and Mumoni IBAs	Mutitu/Kaliku/ Mumoni	Mumoni Site support group	Implementation of water harvesting IGA	200,000					No. of cubic meters of water packaged	Improve income generation for the site support group
Establish a reptile park and botanical gardens at Mutomo Plant Hill Sanctuary	Mutomo- Kibwea Ward	Reptile pens and museum complex	Nature trail establishment, Establishment of campsites, Stocking the reptile park with the necessary reptiles, feeding regimes for the reptiles, initiate anti-venom centre	500,000	x				Number of reptile pens and animal species re- introduced	Conserve reptile species, enhance research, and diversify tourism products

Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Time Frame (Tick As Appropriate)				Measurable Performanc e Indicators	Key Output/ Expected impact
					Q1	Q2	Q3	Q4		
Grading of 1 playground and goal posts per ward	All wards	County Wide	Provide sports playground for football	32,000,000	x			x	Number of Playground graded and goal post installed	Improve sports on football
County tournaments in football and volleyball	All wards	County wide	Provide sports equipment for football, volleyball, badminton, chess, scrabble and athletics.	1,000,000				x	No. of policies developed, no. of sports councils, reports, no. of teams formed	Enhanced participation in sporting activities and exposure to competitive sports and youth empowerme nt
			Participation in KYISA and KICOSCA							
Strengthen partnerships with Federations Training of referees and Coaches	All wards	Countywid e	Identification of trainees, facilitators and training venues. Actual training.	200,000					No. of equipment and protective gears supplied, Attendance Lists, reports, certificates	Improve standards of coaching, refereeing and sports administrati on
			Supply training materials, COVID 19 compliant protective gear							
Conservation of the Intangible Kamba heritage	County Wide	All Wards	Support Audio and video recording of 150 Cultural programs for community performing groups, artists and schools through drama, music, acrobatics, visual arts and other forms of art	100,000	x	x	x	x	No of programs recorded	Improved storage for posterity and future research.
									No of groups supported	

Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Time Frame (Tick As Appropriate)				Measurable Performanc e Indicators	Key Output/ Expected impact
					Q1	Q2	Q3	Q4		
			Participate in the Kenya Music and Cultural Festival program in the Country	1,000,000	x	x	x	x	No of festivals attended	Talent developmen t in the arts
			Participate in inter-county and national festivals	1,000,000	x	x	x	x	No of festivals the department has taken part in	Promotion of harmony between peoples of different counties
Rehabilitation and restoration of tangible heritage (cultural sites) for tourism and research	County Wide	All Wards	Identification, documentation, preservation and Promotion of historical and cultural sites:	1,000,000	x	x	x	x	No of sites restored and rehabilitated	Contribute towards the expansion of tourism options and promote the culture of the Kitui people
			· Kavea Rock caves,						No of resource centers fully operationalized	
			· Ikutha Pre Colonial Missionaries graves,							
			· Mulango Pre Colonial Mission Center and School,							
			· Kitui Colonial Governor's residence and							
			Operationalize Mwingi and Kyoani Resource Centers by installing ICT and catering facilities;						A report on heritage in Kitui County	
Establishment of legislation on culture since it is a devolved function	County Wide	All Wards	Sponsor bills to facilitate registration and licensing of herbalists and other cultural practitioners.	100,000	x	x	x	x	Legislation enacted on culture	A framework established for culture work in Kitui for

Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Time Frame (Tick As Appropriate)				Measurable Performanc e Indicators	Key Output/ Expected impact
					Q1	Q2	Q3	Q4		
										ease of funding and programmin g
			Develop culture and heritage policy to facilitate promotion of culture and heritage in the county and beyond	100,000					Policies developed and adopted	
Promotion of gender parity and participation in nation building	County Wide	All Wards	Establish and administer a county empowerment fund for women and PWDS	100,000	x			x	No of beneficiaries and attendant enterprises	Enhanced access to credit and support for marginalise d groups to initiate IGAs
			Carry out community sensitization forums on GBV		x			x	No of sessions	Improved access to GBV information leading to enhanced reporting
			Support the Kitui County GBV TWG Committee in enhancing access to justice for survivors of GBV	1,000,000	x	x	x	x	A network for GBV referrals established, supported and operational	Improve prevention and prosecution of perpetrators
			Establish a Rescue centre for GBV survivors in Kitui Township and Mwingi Township	1,000,000	x	x	x	x	Rescue center established	Improved welfare of survivors

Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Time Frame (Tick As Appropriate)				Measurable Performanc e Indicators	Key Output/ Expected impact
					Q1	Q2	Q3	Q4		
										and access to services
			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 GBV prevention	500,000	x	x	x	x	No of referrals successfully facilitated	Successful management of cases and proper support for survivors of GBV
			Sensitize departments and groups on Gender mainstreaming and the policies/laws that entrench it	500,000	x	x	x	x	No of community sessions carried out	GBV prevention in the workplace prevented
			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	400,000	x	x	x	x	No of AGPO trainings carried out and No of businesses registered	Improved access to AGPO for marginalized groups hence increased incomes for the said groups
Support Community Learning	County Wide	All Wards	Support 494 women groups/PWDs with start-up kits for Income Generating Activities from the 247 villages.	931,646	x	x	x	x	No of VMGs supported	Empowered PWDs able to earn incomes and support their lot
			Support marking and celebration of International Days;	200,000	x	x	x	x		Dignity enhancement

Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Time Frame (Tick As Appropriate)				Measurable Performanc e Indicators	Key Output/ Expected impact
					Q1	Q2	Q3	Q4		
			<ul style="list-style-type: none"> · International Women's Day, · International Day of Disability, · International Day of African Child 						No of International Days marked	t for PWDS and other marginalized groups
			Carry out outreaches to 494 schools, groups and community members on drugs and substance abuse	800,000	x	x	x	x	No of schools visited for Alcohol and Drug abuse awareness sessions	Drug free youth hence better performance in schools and less truancy and strikes
			Support 10 children homes (CCIs) with food and other utilities	200,000	x	x	x	x	No of homes supported	Dignity living for children who have to be sheltered in CCIs
			Net Total	153,074,862						

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
					Q1	Q2	Q3	Q4		
Agriculture Department										
General administration and support services	County HQ	All <ul style="list-style-type: none"> • Employees 	<ul style="list-style-type: none"> • PE & OM 	474,469,560	X	X	X	X	Amount of allocation on PE & OM	Improved Service Delivery
Promotion of horticultural crops-Fruits and vegetables (Mangoes, onions, tomatoes, etc) through use of SHEP Approach	County wide	<ul style="list-style-type: none"> • 5,000 farmers provided with 5,000 fruit fly kits and pesticides • Equip 10 Mango cooperative with 15 PPE, pruning saws and motorized spray pumps each 	<ul style="list-style-type: none"> • Procure and distribute fruit fly kits and pesticides • Procure and distribute PPEs, pruning saws and spray pumps 	51,675,000	*	*	*	*	<ul style="list-style-type: none"> ○ No. of fruit fly kits, amount of pesticides, PPEs, Pruning saws and spray pumps procured and distributed • No. of farmers benefiting 	Improved livelihoods, food and nutrition security
	County wide	40,000 farmers provided with assorted horticultural Seeds and pesticides during the long and short rains	Procure and distribute assorted seeds and pesticides to farmers		*	*	<ul style="list-style-type: none"> • Amount of seeds and pesticides procured and distributed to farmers • No of farmers producing green grams 			
Promotion of Ndengu, Cowpeas and	County Wide	235 threshers for pulses and cereals (for	Procure and distribute threshers	42,250,000	*		*	<ul style="list-style-type: none"> • Amount of threshers procured 		

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key output
					Q1	Q2	Q3	Q4		
sorghum-Production		235 village suitable for the crops)								
Promotion of Sisal production	County wide	5,000 farmers provided with 160 decorticators, and 10,000 planting materials	Procure and distribute decorticators and planting materials	3,000,000		*		*	<ul style="list-style-type: none"> No decorticators procured No of planting materials procured No of farmers reached 	
Promotion of cotton production	County wide	40 demonstrations on hybrid and BT cotton	Procure seed and pesticide and set up demonstrations	500,000		*	*	*	<ul style="list-style-type: none"> Amount of seeds and pesticides procured No. of demonstration set 	
Promotion of lemon grass for processing	15 wards (Mwingi central, Migwani, Kyome/Thaana, Nguutani, Matinyani, Mutonguni, Township, Kyangwithya East & West, Mulango, Miambani, Kisasi, Mbitini, Nzambani, Chuluni, ATC and Ithookwe	80 acres at a rate of 4,000 splits per acre	Procure and distribute lemon grass splits	4,400,000		*		*	<ul style="list-style-type: none"> No. of acres planted No. of farmers planting 	
Mango and vegetable Value Addition	County wide	10 Solar driers and accessories for 10 mango cooperatives	Procure and distribute solar driers and accessories for mangoes and vegetables drying	5,000,000		*	*	*	No. of solar drier and accessories procured	
Agricultural Mechanisation Service Program	AMS	1 backhoe loader	Procure backhoe loaders for soil and water conservation	8,000,000			*	*	No. of backhoe loaders procured.	Improved soil and water conservation for increased agricultural production

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key output
					Q1	Q2	Q3	Q4		
		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	Increased agricultural production.
		<ul style="list-style-type: none"> • 9 Hay balers • 9 hay rakes • 9 Tractor drawn Hay mowers • 20 disc ploughs 	Purchase conservation agriculture & pasture conservation equipment for breaking hardpans, mowing and bailing hay	15,265,601			*	*	No of hay bailers, hay rakes, disc ploughs & tractor drawn Hay mowers	Increased agricultural production.
	All wards	<ul style="list-style-type: none"> • 10,000 acres of land ploughed • 10 million revenue generated 	Provision subsidized tractor ploughing services	20,000,000		*		*	<ul style="list-style-type: none"> • No. of acres ploughed • Amount of revenue generated • No. of beneficiary farmers 	Increased agricultural labour productivity
National agricultural and rural inclusive growth project (NARIGP)	20 wards in 5 sub-counties	Support 363 micro projects reaching 40,000 direct beneficiaries in the 4 value chains	Promotion of smallholder farmers productivity and profitability	17,000,000	*	*	*	*	<ul style="list-style-type: none"> -No. of micro projects -No. of beneficiaries 	Enhanced productivity and profitability
		3 multi community investments,		42,000,000	*	*	*	*	No. of investments	

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key output
					Q1	Q2	Q3	Q4		
		2 value chain upgrading grants		20,000,000	*	*	*	*	Amount of grants given	
		Service providers		16,000,000	*	*	*	*	No. of service providers	
Improve institutional capacity of the ATC	Kitui ATC/HQs	1 E/dam 1 water pan	Reconstruction of an existing dam and desilting of E/Dam	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 harrow 1 Hatchery 6 Milking cans 1 Milking machine	Procure farm implements and equipment	1,850,000			*	*	No. of farm implements procured	
		2 Poultry houses	Construction of poultry houses for farmer trainings	4,000,000		*	*	*	No. of poultry houses constructed	
		50 roomed hostel and a conference center (phase 1)	construct 50 room hostel block/conference Centre (phase 1)	20,000,000		*	*	*	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 fruit-tree and vegetable seeds for the ATC nursery	Procure assorted fruit-tree and vegetable seeds	300,000	*		*		Quantity of fruit-tree and vegetable seedlings raised	
		15,000 packets of Polybag tubes/sleeves	Procure assorted polybag tubes for nursery use	750,000	*		*		No. of polybag tubes/sleeves procured	

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key output
					Q1	Q2	Q3	Q4		
		Improve dairy project at ATC	Procure 10 in calf heifers and feeds	5,000,000	*		*		No. of heifers procured	
		2 demos on animal feeds production using hydroponic technology	Set demos on Hydroponic technology	5,000,000		*	*		No. of Hydroponic technology demonstrations established	
Extension services	Mutomo /Kibwea and Zombe/Mwitika	2 office blocks constructed	Construction of Kitui East and Kitui South Offices	5,000,000	*		*		Number of Office block constructed	Improved working environment
	T/Ship ward	1 office block rehabilitated	Rehabilitate Kyangwithya East/ T/Ship office block	1,000,000	*		*		Number of office block rehabilitated	
Agricultural sector development support programme	County wide	Support 3 value chains: -Capacity build 5,200 sorghum VCAs and give the 14 threshers -Capacity build 6,154 green gram VCAs and support them with 3 combined cleaning machine -Capacity build 3,520 indigenous chicken VCAs and support the value chain with 4 hybrid	Train VCAs and procure threshers, combined cleaning machines and hybrid millers and mixers for the value chains	10,928,645	*	*	*	*	No. of VCAs trained No. of threshers No. of combined cleaning machines No. of hybrid millers and mixers	enhanced productivity and profitability

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key output
					Q1	Q2	Q3	Q4		
		millers and mixers								
Irrigation infrastructure development	County wide	10 clusters each 4 M	Design, procures & construct irrigation projects	40,000,000		*	*	*	No of irrigation projects completed & operational	Farm productivity and income improved through irrigation.
	Athi ward	Athi Kilawa irrigation scheme	Feasibility study, survey & design and development of BQ's	15,000,000			*		Survey design and bill of quantities	Implementation documents developed
	Mwingi North	Wikithuki irrigation scheme	Wikithuki gravity fed feasibility study and designs, and BQs	15,000,000			*	*	Survey design and bill of quantities	Implementation documents developed
Aquaculture Development	County wide	40 ponds (consider smart ponds)	Construction of 40 climate smart (water saving), procure pond liners, 20,000 fingerlings and 400 bags of fish feeds	4,320,000	*	*	*	*	No. of fish ponds constructed and stocked	Improved Fisheries production
		160,000 Tilapia fingerlings	Procure fingerlings for stocking 8 dams	3,290,000			*	*	No. of fingerlings procured No. of dams stocked	
Livestock Breeds improvement and management	County wide	Process 30MT of Honey and hive product	Procure honey processing and value addition equipment's	6,000,000	*	*	*	*	No. of MTs processed	livestock production and productivity improved
		Establish 5,000 acres of pasture and improve farmers' capacity	Procure and distribute 10MT of pasture seeds	13,000,000	*	*	*	*	<ul style="list-style-type: none"> No of acres established Amount of seeds procured No of farmers trained 	
		Conserve 1000 acres of denuded land	Terracing, pitting and road runoff harvesting	5,000,000	*		*		Acreage conserved	

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key output
					Q1	Q2	Q3	Q4		
		Establish 140 demonstration sites	Land preparation and setting of demonstration sites	12,000,000	*	*	*	*	No of demo sites set	
		Support poultry farmers with 400 improve cocks	Procure and distribute improved cocks	2,400,000	*		*	*	No. of distributed No. of beneficiaries	
		Support meat and dairy goat breed improvement (Galla bucks 400 Toggenburg dairy bucks 100 Toggenburg does 300)	Procure and distribute bucks and does	13,800,000		*	*	*	No. of bucks and does procured and distributed	
		Support breed improvement with 10,000 straws of Bull semen 10,000 lts of liquid nitrogen and AI accessories	Procure Semen & liquid Nitrogen and inseminate livestock	6,500,000	*		*	*	No. of Semen doses, liquid nitrogen and AI procured and distributed No. of cows inseminated	
Livestock health management	County wide	400 motorized spray pumps 400 litres of Acaricides	Procure and distribute motorized spray pumps and Acaricides	5,000,000	*	*	*	*	No. of pumps and amount of Acaricides procured and distributed	
	County wide	Vaccinate 150,000	Procure vaccines (Procure 20,000 FMD	8,378,458			*	*	No. of vaccines procured	

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key output
					Q1	Q2	Q3	Q4		
		assorted livestock	100,000 LSD 1,000,000 NCD 50,000 Anti rabies) and actual vaccination						No. of animals vaccinated	
Construction of an office block	HQs	1 Office block, toilet and fence	Construction and of one office block, toilet and fence	10,181,185		*		*	No. of office blocks, toilet & fence constructed	Improved working environment
Water Resources Development Office and policy improvement	County Water Department HQ	Procurement of 1No. RTK survey machine	Procurement of RTK survey machine	4,000,000.00		√			Improved survey technology	Efficient designing of projects
	County wide	10	Construction sand dam/sump well water supplies	34,000,000.00		√	√		No. of sump wells & KMs of pipelines Constructed	Enhanced water resources & flood control
	County Wide	40	Construction of earth dams/pans and Rock catchments	200,000,000.00	√	√	√	√	No. of earth dams/pans & rock catchments constructed/de-silted	Increase in no of people/livestock with access to water, reduced distance to water source
		40	Desilting of earth dams/pans and Rock catchments	80,000,000.00	√	√	√	√	No. of earth dams/pans & rock catchments de-silted	Increase in no of people/livestock with access to water, reduced distance to water source
	County wide	30	Drilling and Equipping of Boreholes (1 per ward)	64,000,000.00	√	√	√	√	No. of boreholes drilled & equipped	Increase in no. of people & livestock served& with access to water, distance to nearest water source reduced

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key output
					Q1	Q2	Q3	Q4		
	County wide	70KM	Construction/Extension of water pipelines	80,000,000.00	√	√	√	√	Increased coverage/extension	No. of people and livestock with access to domestic water at reduced distance
	County wide	10 water points	Borehole hybridization- Conversion of public water points from genset to solar powered engines	40,000,000.00	√	√	√	√	No. of water points installed with solar power	Reliable, affordable water provision
	County wide	Supply & installation of 200 plastic water tanks (10m3)	Supply & installation of water storage tanks (5No. per ward)	30,050,000.00	√	√	√	√	No. tanks supplied and installed	Improved access to clean water through water harvesting
	KITWASCO/KIMWASCO & R. Athi water supply	3	Subsidies for WSP's	50,000,000.00	√	√	√	√	No. of WSP electricity bills /chemical purchases	Reliable, affordable water provision
Water Supply Sustainability	County Wide	100 Community schemes	Borehole & pipeline repairs/rehabilitation	25,000,000.00	√	√	√	√	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	5,000,000.00	√	√	√	√	No. of water management committees trained	Improved governance in water management committees
	County Wide	100Km pipelines, 40 earth dams	Surveys & designs	5,000,000.00	√	√	√		No. of planned projects	Field visits reports, design reports, Bill of quantities(BOQs) available

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key output
					Q1	Q2	Q3	Q4		
	County Wide	SCWOs vehicles	Procurement of SCWOs vehicles (1No.double cabin & 1No. land cruiser)	5,000,000.00		√			No. vehicles procured	Improved service delivery
			NET TOTAL	1,566,808,449						

3.3.10 Ministry of Environment and Natural Resources

Project Description	Location (Ward)	Target	Description of activities	Planned Cost	Q1	Q2	Q3	Q4	Performance Indicators	Output
PE & OM	Across the county	Countywide	General administration and support services	93,420,369.00	X	X	X	X	Normal service indicators	Enhanced service delivery to ensure the mandate is achieved
County tree growing programme (to increase tree cover towards the national target of 10%)	Across the county	Countywide	Identification, prioritization and implementation of the tree growing program	2,000,000.00		X		X	No. of Trees Planted, No. of beneficiaries	Increased tree cover and enhanced mitigation of climate change
Environmental conservation	Across the county	Countywide	Identification, prioritization and implementation of the environmental conservation program	2,000,000.00	X	X	X	X	No. of beneficiaries, No. of community awareness material developed	Increased environmental conservation awareness

Project Description	Location (Ward)	Target	Description of activities	Planned Cost	Q1	Q2	Q3	Q4	Performance Indicators	Output
Climate change adaptation and mitigation measures	Across the county	Countywide	Identification, prioritization and implementation of the climate change program	3,573,329.33	X	X	X	X	No. of beneficiaries, No. of Documentary developed	Increased climate change adaptation and mitigation measures
Installation of solar street lights (3 street lights per ward)	Across the county	Countywide	Identification, prioritization and implementation of the solar program	36,000,000.00	X	X	X	X	No. of Solar Pumping Systems, No. of solar street lights, No. of beneficiaries	Increased wealth creation, Increased security
Solar pumping systems and maintenance	Across the county	Countywide	Identification, prioritization and implementation of the solar program	15,000,000.00	X	X	X	X	No. of Solar Pumping Systems, No. of beneficiaries	Increased water security, Increased wealth creation, Increased security
Rural electrification, power installation and distribution	Across the county	Countywide	Identification, prioritization and implementation of the Rural electrification program	10,590,566.67	X	X	X	X	No. of power lines inatalled	Increased power installation and distribution
Promotion of modern technology productions kilns and briquetting technology	Across the county	Countywide	Identification, prioritization and implementation of the Green technologies program	1,500,000.00	X	X	X	X	No. of Groups Trained, No. of woodlots established, No. of modern	Increased use of renewable energy technologies

Project Description	Location (Ward)	Target	Description of activities	Planned Cost	Q1	Q2	Q3	Q4	Performance Indicators	Output
									technology initiated	
Community Sensitization and awareness creation	Across the county	Countywide	Identification, prioritization and implementation of the awareness program	1,167,033.00	X	X	X	X	No. of community awareness material developed, No. of beneficiaries	Improved community participation in the mining sector
Establishment of Mineral Database	Across the county	Countywide	Identification, prioritization and implementation of the mineral database program	742,491.00	X	X	X	X	No. of reports, No. of beneficiaries	Increased investments into the mining sector
Setting up of mineral testing laboratory to spur wealth creation from county minerals	MWINGI CENTRAL	Countywide	Identification, prioritization and implementation of the Mineral laboratory	1,273,361.33	X	X	X	X	Lab established, Progress achieved	Increased wealth creation and mineral investment
		TOTAL		167,267,150.33						

3.3.11 County Public Service Board

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Purchase of Motor Vehicle	KCPSB	Board Members and Secretariat	Purchase of vehicle	7,500,000		X			Efficient transportation	Vehicle at the KCPSB Premises
Promotion of Values and Principles in the County Public Service	Kitui County public service	Officers/work premises in the Kitui County Public Service	<ol style="list-style-type: none"> 1. Develop, produce and distribute Values and Principles IEC Materials 2. Sensitize public service officers on Values and Principles 3. Monitor compliance with Values and Principles 4. Prepare and submit regular reports on the extent of compliance with Values and Principles to the County Assembly 5. Carry out satisfaction surveys 6. Review Code of Conduct 	25,000,000	X	X	X	X	No. of copies distributed to the County Ministries/ Departments Level of compliance with Values and Principles Quarterly reports submitted to the County Assembly on the extent of Values and Principles Copies of Code of Conduct	Efficient implementation of Values and Principles Aligned positive culture
Human resource management and development	Kitui County public service	County Ministries/ Departments	1. Review and approve job indents/adverts and advertise and fill vacant positions	12,000,000	X	X	X	X	No. of adverts placed and officers appointed in the Kitui County public service	Strengthened Human Resource systems and procedures
			2. Promotions and re-designation of officers in the Kitui County public service						No. promotions and re-designations	High performing workforce

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
			3. Review staff establishment 4. Review organizational structure for vacancies 5. Harmonize and review schemes of service for all cadres 6. Carry out rationalization for all county staff 7. Audit casuals to inform rationalization 8. Review casuals management strategy 9. Facilitate review of county public service job descriptions					Identified gaps Identified gaps Schemes of service Right placement Optimal number of casuals in the Kitui County public service Clarified roles to avoid duplication of duties	Optimum staffing level Efficient workforce Structured career advancement Motivated workforce Engaged public service Job Description for each employee	
Enhance employee capacity	Kitui County public service	County Ministries/ Departments	1. Review county training policy 2. Sensitize Cos and HROs on Training policy	9,000,000	X	X	X	X	Booklets on training policy distributed to the County Ministries/ Departments	Equitable distribution

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
			3. Monitor and report on training and development 4. Approve and authorize both short term trainings (for KCPSB Members and Secretariat) and long duration trainings for officers in the County public service 5. Review and Advise on development of pre- retirement programmes 6. Sensitize County public service on Pensions policy						No. of trainings approved by the Board No. of employees prepared for retirement	Improved productivity within the County public service Positive image of the public service
Maintenance of discipline services within the County	Kitui County public service	County Ministries/ Departments	1. Review and enhance the Discipline Procedure Manual 2. Sensitize County HR Advisory Committee on discipline matters 3. Process and finalise discipline cases	6,000,000	X	X	X	X	Reduced disciplinary cases within the County Expeditious processing of disciplinary cases	Strengthened discipline procedure

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Improve Board Image	KCPSB	KCPSB Fraternity	1. Develop Board brand elements 2. Refurbishment of KCPSB buildings and signboards 3. Office beautification 4. Review Board Service Charter 5. Develop Board Strategic Plan 2021-2026	15,000,000	X	X	X		Refurbished KCPSB buildings and signboards Revised Board Service Charter (both English and Swahili version) Booklets on Board Strategic Plan 2021-2026	Enhanced reputation
			TOTAL	74,500,000						

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				Performance indicators
						Q1	Q2	Q3	Q4	
1	Construction of modern office block with recreational facility, parking, cafeteria.	County Assembly Premises	Offices	Construction of a five storey building for offices	200,000,000	x	X	X	X	Completed offices

S No	Project Name	Project Site	Targets/ Coverage	Description of Activities	Cost Estimated	Implementation time frame				Performace indicators	
						Q1	Q2	Q3	Q4		
2	Training and Development	County Assembly Premises	Assembly staff	Organize for workshops and seminars to enhance staff capacity	5,000,000		X	X	X	X	Number of seminars and workshops organized or attended
3	Purchase of office equipment	County Assembly Premises	Assembly staff	Purchase of office furniture, computers, and other office equipment	47,000,000			X			Items listed on the description column purchased
5	Drilling of a borehole	County Assembly Ground	Members of Assembly, Staff and General Public	Drilling and Equipping a borehole	3,000,000				X		Operational borehole
Total					255,000,000						
Legislation, representation and oversight											
1	Training and Development	County Assembly Premises	Members of County Assembly	Organize for workshops and seminars to enhance members capacity in their legislative and oversight roles	10,000,000		X	X	X	X	Number of seminars and workshops organized or attended and quality of Laws passed

S No	Project Name	Project Site	Targets/ Coverage	Description of Activities	Cost Estimated	Implementation time frame				Performace indicators
						Q1	Q2	Q3	Q4	
2	Construction of Speakers Residence	Within Kitui Town	County Assembly Speaker	Acquire land for construction of speaker's Residence	50,000,000		X			Completed Speaker's residence
4	Installation of lift in the chamber	County Assembly Premises	Members of County Assembly and staff	Purchase and installation of a lift in the chamber	5,000,000		X			Installed lift
	Assembly perimeter wall and Modern gate	County Assembly Premises	Members of County Assembly and staff	Assembly perimeter wall and Modern gate	10,000,000	x	x	x	x	
5	Construction of Ward Offices	Various Ward HQs	Members of Assembly and Public	Construction of Offices for Members in their Wards	17,877,524		X	X	X	Completed Ward offices
7	Recurrent Expenditure	County Assembly Premises	Members of County Assembly	PE & OM	505,000,000	X	X	X	X	Amount of allocation on PE & OM
Total					597,877,524					
GRAND TOTAL					852,877,524					

3.3.13 Kitui Municipality

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 Outcome
					Quarterly					
					Q1	Q2	Q3	Q4		
Administration and corporate Services										
PE and OM	Across the County	Countywide	General administration and support services	17,500,718.00	X	X	X	X	Normal service indicators	Enhanced service delivery to ensure the mandate is achieved
Training & Capacity Building	Kitui	45	Training Fees	2,500,000.00	✓	✓	✓	✓	Certificates	Improved performance.
	Municipa lity									
Office furniture, fittings and equipment	Kitui	2 office blocks	Acquisition of office electronics and furniture	3,000,000.00		✓	✓		Certified Works.	Enhance work effectiveness
	Municipa lity									
Public Participatio n fora	Kitui	6,000 residents.	Public participation forums	2,000,000.00	✓		✓		Citizens' participation.	Inclusive citizen driven development
	Municipa lity									
Kitui Municipalit y Building	Kitui	1 compound	Construction of perimeter wall around Kitui Municipality Office Block.	5,000,000.00	✓	✓			Certified Works.	Better working environment and security of the municipality vehicles and machinery
	Municipa lity									
Business mapping within the municipality	Kitui municipa lity	All businesses within municipality	Recording of all businesses in the municipality and updating the register	2,000,000.00					Revenue generated from businesses (in kshs million)	Boosted business opportunities.

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 Outcome
					Quarterly					
					Q1	Q2	Q3	Q4		
Five (5) revenue collection motor bikes	Kitui municipa lity	5 kitui municipal zones	Procuring,payment and delivery of motor bikes	1,750,000.00					Motor bikes purchased and delivered	Improved revenue collection & mobility
Entrepreneu rship skills developmen t for SMEs	All six wards	2000 traders trained	Carrying out TNA Developing training curriculum modules Recruiting and scheduling training Identification of trainers Actual training	2,000,000.00					No. of traders trained Reports on Trainings carried out ,No of trader courses organized	-Improved businesses
	in the municipa lity									management. ,MSMEs
										capacity
Constructio n of modern stalls	Townshi p Ward	150	Preparation of BOQs;	10,000,000.00					No of modern model stalls constructed	Conducive business environment for vendors. ,Increased trading space
			Drawing and Design;							
			Construction							
Urban planning	County HQ	4 Market Centres.	Matinyani, Wikililye, Museve & Chuluni.	10,000,000.00	✓	✓	✓	✓	Urban Plans	Sustainable urban development
	County HQ	Kitui Municipality	Completion and updating of Kitui Municipality Integrated Sustainable Development plan (ISDUP)	6,000,000.00	✓	✓	✓	✓	Digital maps, urban plan, capital investment plans	Sustainable urban development

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 Outcome
					Quarterly					
					Q1	Q2	Q3	Q4		
			Review and completion of digital mapping, spatial plan and capital investment plan							
Policy formulation	County HQ	Kitui Municipality	Formulation and facilitation of approval and adoption of Municipal policies on:	3,000,000.00	✓	✓	✓	✓	No. of policies formulated	Sustainable urban management and utilization of resources
			<ul style="list-style-type: none"> • Offsite parking 							
			<ul style="list-style-type: none"> • Container shop placement 							
			<ul style="list-style-type: none"> • Regularization of developments 							
Renovation and Equipping records office	County HQ	Kitui Municipality	Kitui township	4,000,000.00	✓	✓	✓	✓	Floor area (m ²) renovated	Security of tenure through enhanced land records management
									Cabinets and records equipment	
Municipal based Land Information System (LIS)	County HQ	GIS based land information system (LIS) for municipal plots	Parcel and property inventory organization for Kitui town	3,000,000.00	✓	✓	✓	✓	No of parcel records	Security of tenure through enhanced land records management

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 Outcome
					Quarterly					
					Q1	Q2	Q3	Q4		
Equipping and supporting planning and developmen t control function (purchase of office equipment, Protective gear, spray paints, planning forms)	County HQ	Kitui Municipality		2,000,000.00	✓	✓	✓	✓	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	5,000,000.00	✓	✓	✓	✓	Surveyed urban roads	Open up & improved urban roads and access
Roads Gravelling.	County HQ	20KM	Gravelling Kitui town road network.	70,000,000.0 0	✓	✓	✓	✓	Certified Works	Improved transport.

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 Outcome
					Quarterly					
					Q1	Q2	Q3	Q4		
Urban developmen t projects (KUSP)	Kitui Municipa lity	Kithumula kwa Mutonga, Mulango,Ch uluni, Kyangwithya East &West and Matinyani Wards	Road opening and improvement and other infrastructure	127,374,200. 00	✓	✓	✓	✓	Certified Works	Improved transport infrastructure
	Kithomb oani modern market (multi- year)	-	Construction of a modern integrated market	47,000,000.0 0	✓	✓	✓	✓	Certified Works	Improved business environment
	Cabro walkway s at Kitui CBD	2.5km	Installation of cabro paved walkways and parking slots in Kitui CBD	5,000,000.00	✓	✓	✓	✓	Certified Works	Improved mobility and walkability

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 Outcome
					Quarterly					
					Q1	Q2	Q3	Q4		
Other civil infrastructur e	Kitui Municipa lity	Kathivo Market, Mutuni, Ithumula, Wikililye, Matinyani,M ulutu and Site Estate	Walk ways, culverts, Storm water drains in other towns within kitui Municipality	30,000,000.00	✓	✓	✓	✓	Certified Works	Improved transport infrastructure
Municipal solid waste managemen t	Kitui town	Central Business District (CBD) and along main roads	Fabricate and install 25 (@ Ksh 35,000) metallic litter bins at the CBD and along the main roads	875,000.00	✓	✓	✓	✓	Number of metallic litter bins fabricated and installed at the CBD and along main roads in town	Reduced littering
	Kitui Municipa lity	Kathivo Market, Mutuni, Ithumula, Wikililye, Matinyani,M ulutu and Site Estate	Fabricate and install 10 (@ Ksh. 400,000) waste bins (bulk bins)	4,000,000.00	✓	✓	✓	✓	Number of waste bins(bulk) fabricated and installed in main towns.	Enhanced waste collection and temporal storage

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 Outcome
					Quarterly					
					Q1	Q2	Q3	Q4		
	Kitui Municipality	Kathivo Market, Mutuni, Ithumula, Wikililye, Matinyani, Mututu and Site Estate	Purchase of two (2) specialized plant & Machinery-combined skip loader	11,000,000.00	✓	✓	✓		Combined skip loader purchased and in use	Enhance waste collection and disposal
Town greening	Kitui Town	Kitui Town	Grow ornamentals tree species along the main roads in Kitui Town	2,200,000.00	✓	✓	✓	✓	Number of sites and acreage decorated	Enhanced beauty at the county headquarter
Maintenance of public facilities	Kitui Town	Kitui Town	Reinforce fencing, installation of gate at the county cemetery and general maintenance	2,300,000.00	✓	✓	✓	✓	Fence reinforced and gate installed at the county cemetery	Well maintained county cemetery
	Kitui Town	Kitui Town	General maintenance of the county stadium-cleaning, bush clearing	900,000.00	✓	✓	✓	✓	Well maintained county stadium	Well maintained county stadium
Purchase assorted working tools & equipment.	Kitui Municipality.	Kitui Municipality	Purchase of cleaning tools and equipment.	1,500,000.00	✓	✓	✓		Number of Assorted tools and Equipment purchased and delivered..	Enhanced effectiveness and efficiency in solid waste management

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 Outcome
					Quarterly					
					Q1	Q2	Q3	Q4		
Establishment of resident association	Kitui Town	Kitui Town	Formation of estate-based organized groups (resident association) as an entry point to ensuring polluter responsibility in waste management	1,400,000.00	✓	✓	✓		Organized mode of solid waste management and public involvement	Enhanced public responsiveness to waste management
Community Capacity building on Environmental Management and climate change mainstreaming	Kitui Municipality.	Kitui Municipality	Hold Quarterly Public education and awareness forums on environmental management and climate change mainstreaming	1,445,516.00	✓	✓	✓	✓	Level of public awareness and responsiveness to environmental management and climate change mitigation and adaptation	Enhanced public responsiveness to environmental management and climate change mitigation and adaptation
			TOTAL	383,745,434.00						

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	80,000,000	✓	✓	✓	✓	Amount of allocation on PE & OM	Improved Service Delivery
Subtotal Estimated General administration and support services (Recurrent Budget)					80,000,000	✓	✓	✓	✓		
2	Specialized Equipment, Materials & Supplies	Mwingi Town	Specialized Equipment	1 NO. Skip loader	4,000,000		✓	✓		No of skip loader purchased	Efficiency in solid waste management
3		Mwingi Town	Specialized Equipment	4NO. skippers	1,000,000		✓	✓		No of skippers purchased	Efficiency in solid waste management
4		Mwingi Town	Cleansing tools and equipment	Provision of assorted cleansing tools and equipment	1,000,000			✓		No. tools & Specialized equipment purchased	Efficiency in service delivery and clean environment
Subtotal Estimated Equipment, Materials & Supplies					6,000,000						
5	Construction of Non-residential Buildings	Mwingi Town	Office rooms	Construction of 4 additional office rooms for Mwingi Municipal board.	4,000,000		✓	✓		NO. office rooms constructed	Adequate working space
6		Mwingi town	Two 'Mlika Mwizi' Masts	Installation of two 'Mlika Mwizi' in Ideal palace	1,000,000		✓	✓		1 pole each of 'Mlika Mwizi' installed	Improved security hence reduced criminal activities

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		
				area, and Kiberiti apartments area							
7		Mwingi town	Security lights at old market	Wiring and installation of security lights at the old market	500,000		✓	✓		Electric wiring and security lights installed	Improved security as well as extended business hours
8		Mwingi Town	Landscaping of MTA office Compound	Cabro paving and car park sheds.	500,000		✓	✓		Cabro paved compound and 10 No. car park sheds	Harmonized parking and tidy office compound
9		Mwingi Town	Modification of modern market	Construction of parking space	700,000	✓	✓			Car park	Ease of revenue collection
10		Mwingi Town	General repairs of the old market	Gates repairs, improvement of walkways, drainage system and installation of water goods	500,000	✓	✓			Repaired gates, improved walkways & drainage system and installed water goods	Conducive trading environment, tidy and secured market
11		Mwingi Town	One cabro paved car park	Car park cabro paving works between Equity Bank and Target Supermarket	900,000		✓	✓	✓	1NO. cabro paved car park	Designated parking slots hence increased county revenue collection

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		
12		Mwingi Town	Cabro paved connectivity roads	Cabro paving of connectivity roads (700 metres)	11,000,000		✓	✓	✓	700 M Cabro paved connectivity roads	Conducive and traversable roads for residents
13		Mwingi Town	70 Market stalls for youth empowerment	Construction of 7 Market stalls	2,008,787		✓	✓	✓	70 NO. constructed market stalls	Increased job creation and empowered youth populace
					21,108,787						
14	Construction of Civil Works	Mwingi Town	1 kilometre of town roads upgraded to bitumen standard	Road upgrading to bitumen standards- 1 kilometre of roads	4,000,000.00		✓	✓	✓	No. of kms of roads upgraded to bitumen standard	Increased commercial activities and efficient mobility in Town.
15		Mwingi Town	4 kilometre of Storm water drainage rehabilitation	Redesigning and construction of storm water drainage within the town	2,000,000.00		✓	✓	✓	4 No. of kms of drainage channel constructed/ redesigned	Conducive business environment for about 1000 traders and their customers
16		Mwingi town	Beautification of Town	Beautification of town-between KCB Junction and Satsons petrol station	4,000,000.00		✓	✓	✓	1 No. site	Improved town aesthetic value
17		Mwingi town	Grading, Gravelling,	Grading, Gravelling, Culverts and	482,426.00		✓	✓	✓	2 Km of Road upgraded	Improved town connectivity

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		
			Culverts & Bush clearing	Bush clearing on Country Side to Human Rights road							
18		Mwingi town	Grading, Gravelling, Culverts & Bush clearing	Grading, Gravelling, Culverts and Bush clearing on road from Kwa Mwendu Junction through Mukulima to Slaughterhouse	500,000.00		✓	✓	✓	2 Km of Road upgraded	Conducive and traversable road for residents
19		Mwingi town	Maintenance of Roads	Grading and gravelling of Backstreet Roads	500,000.00		✓	✓	✓	5 kms of backstreet roads	Conducive and traversable road for residents
Total Development					11,482,426.00						
Net Total					118,591,213.00						

CHAPTER FOUR: RESOURCE ALLOCATION.

This chapter gives detailed budget summary for the proposed Programme according to the sector. It also provides a resource allocation criteria, revenue projections, budget funding options available within the economic environment, Risks, assumptions and mitigation measures.

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

Spending Entity	Proposed Budget Allocation 2021/22 (Kshs) - Capital Projects	Proposed Budget Allocation 2021/22 (Kshs) - recurrent (OM &PE)	Total Proposed Budget Allocation 2021/22 (Kshs)	Proposed Budget as a (%) of the total budget
Office of the Governor	920,254,878.09	463,239,527.00	1,383,494,405.09	11.69
Public Service Management and Administration	377,860,384.28	115,917,128.40	493,777,512.68	4.17
Agriculture, Water and Livestock Development	1,092,338,889.30	474,469,560.00	1,566,808,449.30	13.24
Education, ICT and Youth Development	298,771,063.90	524,791,825.00	823,562,888.90	6.96
Lands, Infrastructure, Housing and Urban Development	796,672,179.60	245,997,845.00	1,042,670,024.60	8.81
Health and Sanitation	352,938,608.54	3,249,150,075.00	3,602,088,683.54	30.44

Spending Entity	Proposed Budget Allocation 2021/22 (Kshs) - Capital Projects	Proposed Budget Allocation 2021/22 (Kshs) - recurrent (OM &PE)	Total Proposed Budget Allocation 2021/22 (Kshs	Proposed Budget as a (%) of the total budget
Trade, Cooperatives and Investment	259,875,530.92	317,121,123.00	576,996,653.92	4.88
Environment and Natural Resources	73,846,791.61	93,420,360.00	167,267,151.61	1.41
Tourism, Sports and Culture	39,919,313.34	113,155,549.00	153,074,862.34	1.29
The County Treasury	188,317,700.14	405,000,000.00	593,317,700.14	5.01
County Public Service Board	-	74,500,000.00	74,500,000.00	0.63
County Assembly	347,877,524.89	505,000,000.00	852,877,524.89	7.21
Kitui Municipality	366,244,716.06	17,500,718.00	383,745,434.06	3.24
Mwingi Town Administration	38,591,213.43	80,000,000.00	118,591,213.43	1.00
Total	5,153,508,794.10	6,679,263,710.40	11,832,772,504.50	100.00

The proposed expenditure cost of the FY: 2021/2022 is Kshs **11,832,772.50** of which Kshs **6,679,263,710** is recurrent and Kshs **5,153,508,794** is development budget. The revenue resource envelope for FY: 2021/2022 is projected to Kshs **11,832,772** (Table 5). This means that the ADP and Budget estimates are balanced.

Table 5: Kitui County Revenue projections 2018/19 - 2022/23

S/No	Source	Actual Revenue 2018/19	Revenue Estimates 2019/20	Revenue Estimates 2020/21	Projected Estimates	
		(Kshs)	Kshs	Kshs	2021/22 (Kshs)	2022/23 (Kshs)
1	Equitable share	8,729,200,000	8,830,350,000	8,830,350,000	9,713,385,000	10,684,723,500
2	Grants					
	Free Maternal Healthcare		-			
	Compensation for User Fees Forgone	22,499,906	22,499,906	22,499,906	24,299,898	26,243,890
	Road Maintenance Fuel Levy	287,290,294	280,638,858	343,981,921	303,089,967	327,337,164
	Grants from World Bank (KDSP)		30,140,998	70,841,398	32,552,278	35,156,460
	World Bank (Universal Health)	67,082,450	146,059,341	43,906,649	157,744,088	170,363,615
	World Bank (Agriculture - Rural Growth)	50,078,476	384,709,261	277,878,927	415,486,002	448,724,882
	HSSP/HSPS - (DANIDA/IDA)	29,008,126	26,062,500	25,542,200	28,147,500	30,399,300
	World Bank loan to Supplement financing of County Health Facilities	-			-	-
	Development of Youth Polytechnics	44,141,075	72,882,525	167,820,430	78,713,127	85,010,177
	Other GOK Grants (Doctors & Nurses Allowance)	-	-			-
	Kenya Urban Support Project - World Bank	232,374,200	363,132,592	333,514,064	392,183,199	423,557,855
	Kenya Urban Support Project (UIG)- World Bank	41,200,000	50,000,000		54,000,000	58,320,000
	ASDSP	8,946,484	36,633,313	27,151,151	39,563,978	42,729,096
	KCEP-COCRLA		3,251,286		3,511,389	3,792,300
	FAO		4,337,271		4,684,253	5,058,993
	Pro Poor		1,592,166	-	1,671,774	1,755,363

S/No	Source	Actual Revenue 2018/19	Revenue Estimates 2019/20	Revenue Estimates 2020/21	Projected Estimates	
		(Kshs)	Kshs	Kshs	2021/22 (Kshs)	2022/23 (Kshs)
	Subtotal	782,621,011	1,421,940,017	1,313,136,646	1,535,647,453	1,658,449,096
		9,511,821,011	10,252,290,017	10,143,486,646	11,249,032,453	12,343,172,596
3	Own Revenue					
	County Ministries/Entity	Actual Revenue 2018/19	Revenue Estimates 2019/20	Revenue Estimates 2020/21	Projected Estimates	
		(Kshs)	Kshs	Kshs	2021/22 (Kshs)	2022/23 (Kshs)
	Office of the Governor	-	-	-	-	-
	Ministry of Public Service Management and Administration	9,876,970	15,200,000	20,740,724	21,777,760	22,866,648
	The County Treasury	126,941,699	140,000,000	84,725,180	88,961,439	93,409,511
	Ministry of Health and Sanitation	176,097,641	230,000,000	152,505,324	160,130,590	168,137,119
	Ministry of Basic Education, ICT and Youth Development	-		44,057,093		-
	Ministry of Trade, Cooperatives and Investments	1,046,812	50,000,000	86,095,748	90,400,535	94,920,562
	Ministry of Land Infrastructure and Urban Development	26,925,512	35,000,000	57,981,115	60,880,171	63,924,179
	Ministry of Tourism, Sports and Culture	132,500	2,000,000	1,694,504	1,779,229	1,868,190
	Ministry of Agriculture water and Livestock Development	16,418,764	24,000,000	68,390,165	71,809,673	75,400,157
	Ministry of Environment, Energy and Minerals Investment Development	850,900	1,800,000	17,283,937	18,148,134	19,055,540
	Kitui Municipality	57,387,816	67,000,000	43,480,962	45,655,010	47,937,761

S/No	Source	Actual Revenue 2018/19	Revenue Estmates 2019/20	Revenue Estmates 2020/21	Projected Estimates	
		(Kshs)	Kshs	Kshs	2021/22 (Kshs)	2022/23 (Kshs)
	Mwingi Town Administration	27,966,066	35,000,000	23,045,249	24,197,511	25,407,387
	Subtotal	443,644,680	600,000,000	600,000,000	583,740,052	612,927,054
	TOTAL	9,955,465,691	10,852,290,017	10,743,486,646	11,832,772,505	12,956,099,651
	% of Equitable Share	88	81		82	82
	% of Own Resources	4	6		5	5
	% of Grants	8	13		13	13
		100	100		100	100
	Revote from previous budget	880,167,531	526,210,232	1,096,323,973	-	-
	Total Resource Envelope	10,835,633,222	11,378,500,249	11,839,810,619	11,832,772,505	12,956,099,651

4.2 Financial and Economic Environment

The County Government has experienced financial and economic constraints and had established ways of responding to the challenge. The County treasurers have much automated the revenue collection in order to boost the current revenue status. Other sectors have developed policies to streamline revenue collection across the county.

According to the County Governments Act, the different revenue sources available to the County governments are categorized into the following sources;

Exchequer: This is fund transfers from the National government to Counties: The national government distributes 15% of its revenue to all 47 Counties to support in development according to Part 4 of the constitution 2010. The Counties allocate 30% of all revenues to development and 70% to recurrent expenditure.

Local Revenue: 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. Since the County did not

undertake a comprehensive assessment of grants and analyze how best to tap into the opportunities in 2020/21 FY, the assessment will be carried out in 2021/2022FY.

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>
Economy difficulties experienced by National Government hence affecting funds disbursements.	Effective Tax collection hence National Treasury will do 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 postponed implementation of programs and projects.	There will be a conducive political climate during the financial year.	The County Executive will work closely with County Assembly to ensure no delays. In addition, all planning documents will be submitted in time giving discussion framework by County Assembly. Sensitization of County assembly and the County executive.

<i>Risks</i>	<i>Assumption</i>	<i>Mitigation measures</i>
Constrained absorption of development funds necessitating supplementary budgets and consequently shifting priorities.	That the sectorial priorities will not change over the planned period.	<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>
Effect of COVID-19 pandemic, Locust invasion and community clashes in Kitui-Tanariver County Border.	There will be sufficient resources during the pandemic.	<p>The County government will provide resources to mitigate the pandemic through ministry of health. Ministry of Agriculture will procure pesticides to fight the spread of locust.</p> <p>The County Executive will work closely with the national government and the public to bring peace in Kitui-Tanariver border.</p>

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

The chapter explains how projects and programmes to be implemented during the 2021/2022 Fy 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 mediumterm 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 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.

CHAPTER SIX: CONCLUSION AND RECOMMENDATIONS

6.0 Introduction

This chapter identifies key policies and measures to be considered in implementation of the ADP in order to have sustainable economic growth across the county. The measures may include: Revenue enhancement, effective public participation, participatory Monitoring and Evaluation, Incentives for Investment, Enhanced Fiscal Discipline and coordination of Development

6.1 Revenue enhancement

The County shall put in place revenue collection mechanisms and systems to ensure the achievement of revenue 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

The county will coordinate the project identification, planning, budgeting, implementation and reporting to ensure proper project tracking and how policies are maximized into effective service delivery.

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.

Annex I: Advert for ADP 2021/22 Public Participation

CALL FOR WRITTEN PROPOSALS AND MEMORANDA FOR INCLUSION IN THE 2021/22 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN (ADP)

In accordance to the constitutional provisions that calls for openness, accountability and public participation in financial matters, the County Government of Kitui wishes to invite members of the public, civil society groups, private sector, state agencies and all interested persons or groups to submit written proposals, views, comments and memoranda for inclusion in the Annual Development Plan for 2021/2022 Financial Year.

The Annual Development Plan is expected to lay the strategic priorities for the county for the next financial year and provide a list of all programmes and projects to be delivered while at the same time providing indicative budgets for the programmes. The programmes and projects in the Annual Development Plan will be drawn from the County Integrated Development Plan (CIDP) 2018-2022.

Submissions may be made to the office of the Chief Officer, Economic Planning in the Kitui County Headquarter Offices – Ground Floor or any Sub-County or Ward Offices within the county or submitted online via email planning@kitui.go.ke so as to be received on or before 24TH August, 2020.

County Treasury

Annex II: Community Proposed Projects for Inclusion in the Fy 2021/22 ADP

Sector	Project Name	Ranking	Sub County	Ward	Village
MAWLD	Tharaka ward water project- abstraction from the main pipe line Kiambere Mwingi water & sanitation company (KIMWASCO) at Kwa kathukya or Kathumulani in Mumoni ward to Tharaka ward supplying water to more than fifty institutions	1	Mwingi North	Tharaka	All Villages
MAWLD	Proposal for rehabilitation of Ndegea earth dam with solar panels, water pump, elevated resting tank and a wter kiosk- at Ciampiu market- Gakombe village.	2	Mwingi North	Tharaka	Gakombe
MAWLD	Supply of seeds and pesticides	1	Mwingi North	All wards	All Villages
MAWLD	Completion of Rwagikuru rock catchment Mirambaikamba –	2	Mwingi North	Tharaka	Gacigongo
MAWLD	Rehabilitation of TWWUA pumping line from pumping house to Kamwerini and installation of elevated resting tank	2	Mwingi North	Tharaka	Kamwerini
MAWLD	Gatangi SHG: 5 Greengrams threshers & 5 sorghum/millet threshers Gacigongo village.	1	Mwingi North	Tharaka	Gacigongo
MAWLD	Chain link fetching of Mianda irrigation of Kamakungi self-help group along River Tana for protection of hippos.	3	Mwingi North	Tharaka	Kamakungi
MAWLD	Borehole drilling at Ndiani sub unit.	2	Mwingi North	Tharaka	Ndiani
MAWLD	Construction of earth dam at Cakini area in Gakombe village	3	Mwingi North	Tharaka	Gakini
MAWLD	Supply and installation of 10,000 litre water tank at Ciampiu TWWUA kiosk.	1	Mwingi North	Tharaka	Ciampiu
MAWLD	Supply and installation of solar panels and water pump at Ciampiu SDA church bore hole and 10,000 litre water tank.	2	Mwingi North	Tharaka	Ciampiu
MAWLD	Supply and delivery of water pump to Nicolus nkabu Iguna for mianda irrigation along river tana.	4	Mwingi North	Tharaka	Ciampiu

Sector	Project Name	Ranking	Sub County	Ward	Village
MAWLD	Supply and installation of elevated water tank at Ndiani water kiosk -10,000 litres	3	Mwingi North	Tharaka	Ndiani
MAWLD	Extension of Kyambere water from Kyuso to Tseikuru, Ngaie, Katse and Kaningo	1	Mwingi North	Tseikuru	Tseikuru
MAWLD	Construction of Mega dams	1	Mwingi North	All watds	All Villages
MAWLD	Piping of water from existing boreholes to be done to households, institutions and community shopping centres	1	Mwingi North	All watds	All Villages
MAWLD	Sand dams to be done to existing streams to raise water levels	1	Mwingi North	All watds	All Villages
MAWLD	Addition of Tractors	1	Mwingi North	All watds	All Villages
MAWLD	Capacity building on value addition of our farm products e.g. millet, sorghum, mangoes and green grammes	1	Mwingi North	All watds	All Villages
MAWLD	Provision of Threatures to existing groups dealing with agriculture currently.	1	Mwingi North	All watds	All Villages
MAWLD	Training farmers on livestock keeping. E.g. Chicken, goats, cattle and donkeys	1	Mwingi North	All watds	All Villages
MAWLD	First kit provision to all donkey groups	1	Mwingi North	All watds	All Villages
HS	Construction of laboratory at Tharaka health centre	1	Mwingi North	Tharaka	Tharaka
HS	Operationalizing of Kamayagi dispensary	1	Mwingi North	Tharaka	Kamayagi
HS	Equipping our Health centres and dispensaries and hiring nurses	1	Mwingi North	All watds	All Villages
HS	Recruitment of more CHVs and facilitation	1	Mwingi North	All watds	All Villages
HS	Renovation of Kalimbui and Katilinge dispensaries and provision of nurses	2	Mwingi North	Tseikuru	Kalimbui

Sector	Project Name	Ranking	Sub County	Ward	Village
LIHUD	Construction a foot bridges across river Tana at Mwonyo (linking two counties ;Kitui and Tharaka nithi and at Gatundu linking Kitui county with Embu county	1	Mwingi North	Tharaka	Gatundu
LIHUD	Opening of miramba Mitugu road via kanyengya market to Gacigongo shopping centre	2	Mwingi North	Tharaka	Gacigongo
LIHUD	Heavy grading, culverts and drifts construction along AIC Mwarangeni,Mirambaikamba,Kandimu ,Ngomano to Mataka primary school(linking three wards Tharaka,Tseikuru and Kyuso)	3	Mwingi North	Tharaka	Mwarangeni
LIHUD	Opening road from Gatoroni market via Ituramura primary school through Mirambaikamba shopping centre	4	Mwingi North	Tharaka	Mirambakamaba
LIHUD	Opening road from Kamangea mianda irrigation via Kamagara primary school to Ngongoni shopping centre(linking two wards Tharaka and Tseikuru	5	Mwingi North	Tharaka	Kamangea
LIHUD	Grading of feeder roads connecting all villages	1		All Wards	All Villages
MENR	Connecting kanyengya vocational training centre with electricity which is 3km away from the main grid	1	Mwingi North	Tharaka	Kanyenga
MENR	Installation of electricity at Tharaka health centre.	2	Mwingi North	Tharaka	Tharaka
MENR	Instalation of security lights at mirambaikamba,kamagara Kanyengya,Ciaitungu,Ituramuura,Kanjia ,Kyuga,Kamatumo,Gankanga,Kariini Karangeni,Gakombe,Karundu and Gatundu shopping centres	1	Mwingi North	Tharaka	Gakombe,
MENR	Training artisans at village level on improved stoves	2	Mwingi North	All Wards	All Villages
MENR	Provision of fabrication equipments for making the improved stoves to interested groups.	1	Mwingi North	All Wards	All Villages

Sector	Project Name	Ranking	Sub County	Ward	Village
MENR	Buy and distribute the improved stoves to vulnerable households in all Wards.	1	Mwingi North	All Wards	All Villages
MENR	County to support groups on putting up trees and nurseries.	1	Mwingi North	All Wards	All Villages
BEIYD	Supply of welding machines grinders and other welding tools to friends international youth polytechnic Ciampiu	1	Mwingi North	Tharaka	Ciampiu
BEIYD	Construction of boys' dormitory at Kirira rescue centre	2	Mwingi North	Tharaka	Kirira
BEIYD	Construction of ECDE clases and Supply desks to all ECDE centres	1	Mwingi North	All wards	All Villages
BEIYD	Construction of permanent classrooms to our day Secondary Schools in each Ward	3	Mwingi North	All wards	All Villages
BEIYD	Renovation of classrooms in Kalimbui Primary School	2	Mwingi North	Tseikuru	Nziitu
BEIYD	Install power to all our schools both Primary and Secondary Schools	3	Mwingi North	All wards	All Villages
BEIYD	Employment of Pre School teachers at least 10 per Ward especially Tseikuru Ward, Nziitu village.	1	Mwingi North	Tseikuru	Nziitu
BEIYD	ECDE classroom at Syumavuo B2 Primary School	1	Mwingi North	Tseikuru	Katumbi
TCI	Quarry stone or chain link fetching of Ciampiu market and planning of the same	1	Mwingi North	Tharaka	Ciampiu
TCI	Supply of catcher boxes to Ategi beekeepers self-help group	2	Mwingi North	Tharaka	Ciampiu
CT	Deployment of enforcement officers to all active markets for ease collection of revenues in tharaka ward	1	Mwingi North	Tharaka	All Vilages
LIHUD	Road repair from Muthale shopping to Kavoï river to Kwa Mbuna to mavalò primary school (putting of culverts and expansion of the road	1	Kitui West	Mutonguni	Kangodi
LIHUD	From Kwa Ngovi junction to Kwa nduma to Kavaloni shopping center to Kwa Kamunzi to	2	Kitui West	Mutonguni	Kangodi

Sector	Project Name	Ranking	Sub County	Ward	Village
	mavalo primary school road repair and expansion hence putting drift at Kwa Nduma river inorder to connect the centres				
LIHUD	From Kwa Kanyaa Wambua junction to Kwa Musyoka Kyenge to kangolya shopping center road (road gridding and repair/putting culverts where necessary.	3	Kitui West	Mutonguni	Kangodi
LIHUD	From kangondi primary school junction to Kakalini river to Kwa Ngene to mukuyuni shopping center road (repair and construction of drift at Kwa kakalini river.	4	Kitui West	Mutonguni	Kangodi
LIHUD	Road expansion and repair from Muthale girls junction to Muthamo drift to Kavaloni shopping center to Kwa Mulangi kilelo road(putting culverts and putting Marrum).	6	Kitui West	Mutonguni	Kangodi
MAWLD	Construction of Katwei/Mateta earth dam.	7	Kitui West	Mutonguni	Kangodi
BEIYD	Consruction of Ecde classroom at Mavalo primary school and mateta primary school.	8	Kitui West	Mutonguni	Kangodi
TCI	Instalation of kangondi cassava value edition Machine.	9	Kitui West	Mutonguni	Kangodi
TCI	Construction of stadium at Mutonguni Ward Playground.		Kitui West		
TCI	Completion of Mutonguni resource centre		Kitui West		
TSC	Levelling of playing grounds at uvaani primary school and kangondi primary school which will enable to promote the talents of our youths.	10	Kitui West	Mutonguni	Kangodi
MENR	Replacement of kangondi transformer which has not been functioning for more than seven months hence making poor business management.	11	Kitui West	Mutonguni	Kangodi
MENR	Installation of security Lights in Kwa mbelu/kwandemwa and Kavaloni shopping centers(regular insecurity cases).	12	Kitui West	Mutonguni	Kangodi

Sector	Project Name	Ranking	Sub County	Ward	Village
LIHUD	Maintainance of Kiatine (church of Nazarene)- kwa ndeme - mwatate -kyambiwa - kwa mbaa munyi to kavalo Road	1	Kitui West	Mutonguni	Kakumuti
LIHUD	Maintainance of kwa mwendandu - kwa nginyo - mwikalanzi- & drift to kamulaani.	2	Kitui West	Mutonguni	Kakumuti
LIHUD	Road opening , murraming, structures, protection works at kakumuti California - mwatate - musengo primary.	3	Kitui West	Mutonguni	Kakumuti
LIHUD	Kwa muange bore hole equiping, water distribution & drift- kwa muange (usumu river) Kyambiwa Drift	4	Kitui West	Mutonguni	Kakumuti
LIHUD	Expansion of Tulia – Musuu – Mbuini – Kakeani road		Kitui West	Mutonguni Ward	Tulia
LIHUD	Expansion and grading of sharp corner – AIC Kamunyu – Kwa Mwathe Mbiti – Pastor Mutuvw’a – Kwa Musyoka Nguutw’a – Kwa Kasivo – Kwa Sulai – Kwa John market	2	Kitui West	Kauwi and Mutonguni	Kamunyu
MAWLD	Inyoeni water extension to Kakumuti upto Mutindi & it's environs in musengo	1	Kitui West	Mutonguni	Kakumuti
BEIYD	Construction of ECDE classes at Kaanzoni ECDE centre, Kivulu Primary School, Ukuni Primary School, Mutonguni Primary School, Kyamutimba Primary School and Kitui Primary School	2	Kitui West	Mutonguni	Mutonguni
OOG	Disbursement of Pro Poor bursaries twice a year. (1 st and 2 nd term)	1	Kitui West	All wards	All Villages
OOG	Completion of Ward Administrators offices in all Wards	1	Kitui West	All wards	All Villages
MENR	Connection and supply of electricity in all Wards. E.g. Kwa John market in Kauwi Ward, Mbuini market in Mutonguni Ward.	1	Kitui West	Kauwi Ward and Mutonguni ward	Kauwi
MENR	Clean cooking programme – improve capacity builing to the builders	2	Kitui West	Kauwi Ward and Mutonguni ward	All Vilages
MENR	Supply seedlings along MUMAKI through catchment area	3	Kitui West	Kauwi Ward and Mutonguni ward	All Villages

Sector	Project Name	Ranking	Sub County	Ward	Village
MENR	Connection of electricity in Kwa John market.	4	Kitui West	Kauwi Ward and Mutonguni ward	All Villages
LIHUD	Completion of Kwa Ilate drift	1	Kitui West	Kithumula/Kwa Mutonga	Ilate
LIHUD	Kathivo Market – Kwa Ndila Primary – Kwa Kitui Primary – Kalimbevo market	2	Kitui West	Kithumula/Kwa Mutonga	Kathivo
BEIYD	Equipping of Kathivo Youth Polytechnic	1	Kitui West		Kathivo
TSC	Leveling of playground at:- Nyuani Primary School and Kathivo Primary School	1	Kitui West		Kathivo
HS	Completion of staff quarters in Kakeani Health Centre.	1	Kitui West	Kithumula/Kwa Mutonga	Kakeani
BEIYD	Construction and equipping of Kakeani Youth Polytechnic	1	Kitui West		Kakeani
BEIYD	Completion of Kilimu dispensary	2	Kitui West	Kithumula/Kwa Mutonga	Kilimu
BEIYD	Construction and equipping of maternity Ward at Nzinia dispensary and Kivani dispensary.	3	Kitui West	Kithumula/Kwa Mutonga	Kivani
MAWLD	Disilting of Kamavinda dam – Kithumula	1	Kitui West	Kithumula/Kwa Mutonga	Kamavinda
MAWLD	Rehabilitation of Kakuswi borehole	2	Kitui West	Kithumula/Kwa Mutonga	Kakuswi
MAWLD	Disilting and fencing of Syokimau dam	3	Kitui West	Kithumula/Kwa Mutonga	Syokimau
MAWLD	Disilting of Matinga dam	4	Kitui West	Kauwi	Kauwi
BEIYD	Construction of ECDE classes at Kaanzoni ECDE centre, Kivulu Primary School, Ukuni Primary School, Mutonguni Primary School, Kyamutimba Primary School and Kitui Primary School	1	Kitui West	Mutonguni	Kyamutimba
MENR	Government to support stove builders financing and also needy people.; Briquettes machine ; Nut crushers for Melia Volken sii; Mulika Mwizi at Mutha Upper.	1	Kitui South	Mutha	Mutha
MENR	Mulika Mwizi at Kyatune	2	Kitui South	Kyatune	Kyatune

Sector	Project Name	Ranking	Sub County	Ward	Village
HS	Health centres to be equipped and fenced at Yaana, Yuumbu in Kathithu and Vote centre to be completed (in Kyatune), Mutha Health centre	1	Kitui South	Kyatune	Yaani
HS	Health centres to be equipped and fence at Mutha Health centre	2	Kitui South	Mutha	Mutha
MAWLD	Ngasani and Dukuma Earth dam to be Scupped	1	Kitui South	Ikutha	Ikutha
MAWLD	Scuping Kamunyuni dam and Itumbule dam	2	Kitui South	Kyatune	Kamunyuni
MAWLD	Support groups with seed and feeds for donkey	3	Kitui South	All wards	All Villages
MAWLD	Scouping of Winyunyi dam	4	Kitui South	Mutha	Winyunyi
MAWLD	Support groups with two 10,000 litres water tanks for tree planting and nursesey	5	Kitui South	Mutha	All Villages
MAWLD	Timely distribution of subsidized farm inputs and Add Ward tractors.	6	Kitui South	Mutha	All Villages
MAWLD	Horticulture farmers to be supported with tanks for their plots (shambas) kitchen gardens.	7	Kitui South	Mutha	All Viullages
BEIYD	ECDE Makekee Primary School	1	Kitui South	Mutha	Makekee
BEIYD	ECDE Classes in Kyatune	2	Kitui South	Kyatune	Kyatune
LIHUD	Kyoani to Yumbuu (feeder road) from Kalolongweni – Mutha upper Kiangu to Muthue, Kwa Yongo to Mutha Town.	1	Kitui South	Mutha	Kyoani
HS	Construction of a dispensary in Nguutani Ward	1	Mwingi west	Nguutani	Nguutani
HS	Construction of a Laboratory at Winzeei Health centre.	2	Mwingi west	Kyome/Thaana Ward	Winzeei
HS	Completion of Nzatani laboratory. Fencing and construction of 4 doors pit latrine	3	Mwingi west	Kyome/Thaana Ward	Nzatani
HS	Rehabilitation of Kaivungu dispensary	4	Mwingi west	Kyome/Thaana Ward	Kaivungu
BEIYD	Construction of ECDE classrooms at Kithukumani Primary School	1	Mwingi west	Migwani	Kithukumani
BEIYD	Fencing of Syongoni Primary School	2	Mwingi west	Nguutani	Syongini
BEIYD	Construction of ECDE classroom at Karuva Primary School <u>and</u> Recruitment of ECDE teachers	3	Mwingi west	Kyome/Thaana Ward	Karuva

Sector	Project Name	Ranking	Sub County	Ward	Village
BEIYD	Construction of ECDE classrooms at Winzyeei, Musuani, Kighaeni and Ndeleken	4	Mwingi west	Kiomo/Kyethani	Winzyeei
BEIYD	Construction of a 4 door pit latrine at Kithukumani Primary School	5	Mwingi west	Kiomo/Kyethani	Kithukumani
PSA	Completion of the four Ward offices	1	Mwingi west	Nguutani	Nguutani
PSA	Completion of the four Ward offices	2	Mwingi west	Kyome/Thaana	Kyome/Thaana
PSA	Completion of the four Ward offices	3	Mwingi west	Migwani	Migwani
PSA	Completion of the four Ward offices	4	Mwingi west	Kiomo/Kyethani	Kiomo/Kyethani
PSA	Construction of 26 Village Administrator's offices	5	Mwingi west	Across wards	26 Villages
MAWLD	Increase in farming tractors	1	Mwingi west	All wards	All Villages
MAWLD	Extension of Songea water from Nzalae to Nguutani market	2	Mwingi west	Nguutani	Nzalae
MAWLD	Piping of water from Kwa Masai borehole to Kyome Boys, Kyome Girls, Mbao Secondary, Ndaluni Secondary, Thonzweni dispensary and Kathumulani market	1	Mwingi west	Kyome/Thaana Ward.	Kyome
MAWLD	Extension of water pipeline from Ithengeli to Kwa Matindi with a water tank at Kwa Matindi to Kilulu market – Kisovo market	1	Mwingi west	Migwani	Migwani
MAWLD	Drilling of Mbondoni borehole	2	Mwingi west	Migwani	Mbondoni
LIHUD	Rehabilitation of Kwa Kilyong'a to King'ethesyoni to Kavalyani to Kwa Ilaki feeder road	1	Mwingi west	Migwani	Kavalyani
LIUHD	Construction of 2 drifts, Masooni and Yoveei	2	Mwingi west	Nguutani	Nguutani
TSC	Leveling of Ndelekeni and Kitulani Primary Schools playgrounds	1	Mwingi west	Kyome/Thaana Ward.	Kitulani
TSC	Construction of Tourism hotel	2	Mwingi west	Kyome/Thaana Ward.	Thaana
TSC	Improve Ikoo valley tourism centre (Ikoo valley catchment)	1	Mwingi west	Migwani	Ikoo
TCI	Establishment of mango processing plant	2	Mwingi west	Migwani	Migwani

Sector	Project Name	Ranking	Sub County	Ward	Village
TCI	Training, empowerment and marketing of cereals, chicken and livestock	3	Mwingi west	Kyome/Thaana Ward	All Villages
MENR	Establish dumping sites.	1	Mwingi west	Migwani	Migwani
MENR	Establish dumping sites.	2	Mwingi west	Nguutani	Nguutani
MENR	Training artisans for construction of energy saving jikos.	1	Mwingi west	All wards	All Villages
MENR	Supply of tree seedlings to groups, churches and farmers	1	Mwingi west	All Wards	All Villages
Sector/Department	Project Name	Ranking	Sub County	Ward	Village
MoHS	Equipping and fencing of Kathyethoka dispensary in township ward	1	Kitui Central	Township	Kathyethoka
MoHS	Equipping and fencing of Kyangunga Health Centre (operationalization and equipping) in Mulango Ward.	2	Kitui Central	Mulango	Kyangunga
MoHS	Kitundu dispensary fencing and maternity ward construction in Mulango Ward.	3	Kitui Central	Mulango	Kitundu
MoHS	Nduumoni dispensary – maternity ward and fencing in Kyangwithya West Ward.	4	Kitui Central	Kyangwithya West	Nduu
BEIYD	ECDE class construction in Kangundo Primary School in Mulango Ward.	1	Kitui Central	Mulango	Wii
BEIYD	ECDE class construction in Nduumoni Primary School in Kyangwithya West Ward	2	Kitui Central	Kyangwithya West	Nduumoni
BEIYD	ECDE class construction in Emale Primary School in Kyangwithya West Ward	3	Kitui Central	Kyangwithya West	Emale
BEIYD	Equipping of all ECDE classes in Kitui Central constituency	4	Kitui Central	All Wards	All Villages
BEIYD	Construction of ECDE classroom in Ngiini Primary School.	5	Kitui Central	Kyangwithya East	Ngiini
BEIYD	Employment of additional ECDE teachers	6	Kitui Central	All Wards	All Villages
MMAWLD		1	Kitui Central	All Wards	All Villages

Sector	Project Name	Ranking	Sub County	Ward	Village
	All Schools (Primary and Secondary) to be provided with 10,000litre tanks for roof harvesting				
MMAWLD	Repair of Katisaa sand dam at Katisaa river between Kathyethoka at Kaveta village in Township Ward.	2	Kitui Central	Township	Kathyethoka/Kaveta
MMAWLD	Every village to have a borehole for water supply to schools and the community	3	Kitui Central	All Wards	All Villages
MMAWLD	Every village to have a earth dam	4	Kitui Central	All Wards	All Villages
MMAWLD	Provision of additional tractors per Ward for land preparation.	5	Kitui Central	All Wards	All Villages
MMAWLD	Provision of subsidized planting seeds (certified) and be timely (to be provided before onset of the rains)	6	Kitui Central	All Wards	All Villages
MMAWLD	Training of management of mangos on pest disease control to all farmers	7	Kitui Central	All Wards	All Villages
LIHUD	Kavou river drift at Kwa Makosa in Kyangwithya West, Tiva/Kyamathyaka/Nduumoni village.	1	Kitui Central	Kyangwithya West	Tiva/Kyamathyaka/Nduumoni
LIHUD	Kwa double K to Kwa Mbaa Langwa road at Kyangunga village in Mulango Ward.	2	Kitui Central	Mulango	Kyangunga
LIHUD	Kwa Ikuli to Kyambiti Secondary feeder road at Kyambiti village.	3	Kitui Central	Mulango	Kyambiti
LIHUD	Kathyethoka to Katikoni drift and Kathyethoka to Kasokolo drift.	4	Kitui Central	Township	Kathyethoka
MENR	All market areas and shopping centres to be provided with solar light panels for security and business (additional)		Kitui Central	All Wards	All Villages
MENR	Kalundu Market – Township Ward	1	Kitui Central	Township	Town
MENR	Kashimoni – Mulango Ward Kyangunga	2	Kitui Central	Mulango	Kyangunga
MENR	Kathyethoka shopping centre – Township Ward (Primary and Secondary)	3	Kitui Central	Township	Kathyethoka
MENR	Ngiini Shopping centre – Township	4	Kitui Central	Township	Ngiini
MENR	Syongila shopping centre	5	Kitui Central	Township	Kaveta

Sector	Project Name	Ranking	Sub County	Ward	Village
MENR	Wikililye shopping centre in Mulango Ward	6	Kitui Central	Mulango	Wikililye
MENR	Wanzua shopping centre in Kyangwithya East	7	Kitui Central	Kyangwithya East	Museve
MENR	Mulutu shopping centre in Kyangwithya West	8	Kitui Central	Kyangwithya West	Mulutu
MENR	Ithiani shopping centre in Kyangwithya West	9	Kitui Central	Kyangwithya West	Kavuta
MENR	The County Government to facilitate clean cooking champions to train the community on the importance of clean cooking and use of improved cook stoves.	10	Kitui Central	All Wards	All Villages
MENR	Train more women as artisans on how to make cook stoves and sensitize the planting of wood lots for fuel provision in individual farms and schools.	11	Kitui Central	All Wards	All Villages
MAWLD	Construction of earth dams at the following points: Kwa Kavu Mbui, Nzewani and Musengo polytechnic	1	Kitui Central	Mulango Ward	Musengo
Health	Construction of maternity ward at Kyathani dispensary	2	Kitui Central	Mulango Ward	Musengo
TC&I	Reviving of Musengo fruit factory.	3	Kitui Central	Mulango Ward	Musengo
LIHUD	Open road Ngoluni, Musengo to Kyambiwa through Mwatate.	4	Kitui Central	Mulango Ward	Musengo
	Road opening to link Usiani and Kyathani through Kaseve.				
BEIYD	Construction of workshop at Musengo Youth Polytechnic.	5	Kitui Central	Mulango Ward	Musengo
	Construction of E.C.D.E classroom at Nguuni primary school and Ngesu primary school.				
TSC	Leveling of playgrounds in Musengo village primary school fields	6	Kitui Central	Mulango Ward	Musengo
MENR:	Afforestation of Kyawea forests in Musengo.	7	Kitui Central	Mulango Ward	Musengo
MAWLD	Fencing surveying of Kwa Mbeta earth dam.	1	Kitui Central	Mulango Ward	Kakeani
	Rehabilitation of Kakuswi borehole Excavation of Masilingini earth dam				
BEIYD	Construction of E.C.D.E classrooms at Nyuani, Ukuni pri. school and Kivulu primary school.	2	Kitui Central	Mulango Ward	Kakeani

Sector	Project Name	Ranking	Sub County	Ward	Village
	Construction of Kakeani Youth Polytechnic				
MENR	Connection of electricity at village level far from schools	3	Kitui Central	Mulango Ward	Kakeani
LIHUD	Grading of Musyoka Ngume through Kwa Ndana to kwa Musumbi road. Completion of Kwa Ilate drift and road grading from Kwa Ndemwa	4	Kitui Central	Mulango Ward	Kakeani
KITUI RURAL SUB-COUNTY					
Sector	Project Name	Ranking	Sub County	Ward	Village
LIHUD	Grading ,drift and culvert installation in Yatta/Kwa Vonza Ward; Kyusyani – Kawongo – Mandongoi road; Masimba – Kiseuni road; Kitukuni – SEKU University – Ngamyone – Masaani – Tanganyika – Tiva road	1	Kitui Rural	Yatta/Kwa Vonza	Kawongo
LIHUD	Grading, drift and culvert installation; Kwa Kethi – Kisingo – Ndithini road (Mwiwe drift); Mukameni to Kavumbu road; Mosa Ngomango to Mukameni road	2	Kitui Rural	Kisasi	Mosa/Mukameni
MMAWLD	Pipeline extension for Kwa Philip borehole	1	Kitui Rural	Kyangi	Kyangi
MMAWLD	Timely distribution of farm inputs	2	Kitui Rural	All Wards	All Villages
MMAWLD	Add Ward tractors.	3	Kitui Rural	All Wards	All Villages
MoHS	Need for more personnel	1	Kitui Rural	All Wards	All Villages
MENR	Clean cooking training and sensitization	1	Kitui Rural	All Wards	All Villages
	- Wood logs				
MENR	Support artisans in constructing cook stoves	2	Kitui Rural	All Wards	All Villages

Sector	Project Name	Ranking	Sub County	Ward	Village
MENR	Rural electrification	3	Kitui Rural	All Wards	All Villages
MENR	Mulika Mwizi are not working	4	Kitui Rural	All Wards	All Villages
BEIYD	ECDE centres to be provided with necessary facilities and equipment	1	Kitui Rural	All Wards	All Villages
BEIYD	Construction of ECDE classrooms in Yatta/Kwa Vonza Ward Kamanyi Primary School, Malto Primary School	2	Kitui Rural	Yatta/Kwa Vonza	Ilika
BEIYD	Construction of ECDE classrooms in Kanyangi Ward; Masimba Primary School, Malimbani Primary School, Kasayani Primary School, Kitooni Primary School	3	Kitui Rural	Kanyangi	Masimbini
BEIYD	Construction of ECDE classrooms in Kisasi Ward Yavovo Primary School, Mavindini Pr School	4	Kitui Rural	Kisasi	Mbusyani
MWINGI CENTRAL SUB-COUNTY					
	Project Name	Ranking	Sub County	Ward	Village
Sector					
MMAWLD	Construction of a reserve tank at Mwingi Level 4 Hospital	1	Mwingi Central	Central Ward	Mwingi Central
MMAWLD	Borehole at Nuu market	2	Mwingi Central	Nuu Ward	Nuu
MMAWLD	Ilenye borehole, Ithumbi sub location Kivou Ward	3	Mwingi Central	Kivou Ward	Ithumbi
MMAWLD	Earth dam at Kwa Kiuwi	4	Mwingi Central	Central Ward	Mwingi Central
MMAWLD	Drift at Kwa Ivuluka river central Ward	5	Mwingi Central	Central Ward	Kanzanzu
MMAWLD	Construction of Kathumo Dam Mui	6	Mwingi Central	Mui Ward	Kathumo

Sector	Project Name	Ranking	Sub County	Ward	Village
MMAWLD	Kwa Kiuwi earth dam Ithumbi sub location	7	Mwingi Central	Mui Ward	Kiuwi
MMAWLD	Water tank to all Primary Schools	8	Mwingi Central	All Wards	All Villages
MMAWLD	Millet, cowpeas	9	Mwingi Central	All Wards	All Villages
MMAWLD	Water melon seeds	10	Mwingi Central	All Wards	All Villages
MMAWLD	Pesticide	11	Mwingi Central	All Wards	All Villages
MMAWLD	Yumbyu catchment piping	12	Mwingi Central	Kivou Ward	Yumbyu
MMAWLD	Excavation of Mutindii earth dam Mulanga Village	13	Mwingi Central	Kivou Ward	Mutindii
MoHS	Ithumbi dispensary being constructed no facilities	1	Mwingi Central	Waita Ward	Ithumbi
MoHS	Mui dispensary	2	Mwingi Central	Mui Ward	Mui
MoHS	Kamulewa dispensary	3	Mwingi Central	Nuu Ward	Kamulewa
MoHS	Fencing and gate installation at Kalisasi, Mathyakani and Musukini dispensary.	4	Mwingi Central	Central Ward	All Villages
MoHS	Construction of a store room at Mwingi Level 4 Hospital	5	Mwingi Central	Central Ward	All Villages
MoHS	Revival of CHVs	6	Mwingi Central	All Wards	All Villages
MENR	Transformer at Mutulu – Nu	1	Mwingi Central	Nuu Ward	Mutulu
MENR	Transformer at Kasevi Kalitini – Mui	2	Mwingi Central	Mui Ward	Kasevi
MENR	Mulika Mwizi – Syokimau	3	Mwingi Central	Central Ward	Kwa Ngoka
	Kwa Ngoka, Central Ward – Mulika Mwizi				

Sector	Project Name	Ranking	Sub County	Ward	Village
MENR	Improved Jikos at our Wards	4	Mwingi Central	All Wards	All Villages
MENR	Training at Sub Location levels	5	Mwingi Central	All Wards	All Villages
MENR	Solar lights	6	Mwingi Central	All Wards	All Villages
KITUI EAST SUB-COUNTY					
Sector/Department	Project Name	Ranking	Sub County	Ward	Village
MMAWLD	Supply of fresh water from Endau mountain to the community – Endau/Malalani ward	1	Kitui East	Endau/Malalani	All Villages
MMAWLD	Kwanani earth dam – Zombe/Mwitika Ward	2	Kitui East	Zombe/Mwitika	Malatani
MMAWLD	Timely distribution of planting seeds.	3	Kitui East	All Wards	All Villages
MMAWLD	Increase tractors to three per Ward	4	Kitui East	All Wards	All Villages
MENR	Self Help groups to be supported to start nurseries	1	Kitui East	All Wards	All Villages
MENR	Support training on improved jikos in every home	2	Kitui East	All Wards	All Villages
LIHUD	Grading, drift and culvert installation in the feeder roads in Zombe/Mwitika Ward. Mwitika town to Katikani, Katikani to Ngelani, Zombe town to Katikani shopping centre, Mwitika town to Wanamba Primary School	1	Kitui East	All Wards	All Villages
LIHUD	Grading, drift and culvert installation in the feeder roads in Voo/Kyamatu Ward. Kyamatu to Inyokani to Muthungue, Ngaaka to Ikiatine to Muthungue	2	Kitui East	All Wards	All Villages
MoHS	Connection of electricity to Zombe Sub County Hospital	1	Kitui East	Zombe/Mwitika	Ngungi
MoHS	Connection of electricity to Voo/Kyamatu dispensary and renovation of solar. Construction of maternity wing in the dispensary	2	Kitui East	Voo/Kyamatu	All Villages
BEIYD	Equipping ECDE centres with CBC materials	1	Kitui East	All Wards	All Villages

Annex III: Proposed Projects by County Assembly

Health and Sanitation

S/No	Ward	Equipping/Improving One Health Centre	Operationalization Of 1 Dispensary	Equipping of 1 Laboratory
1	Township	2,000,000.00	2,000,000.00	2,000,000.00
2	Miambani	2,000,000.00	2,000,000.00	2,000,000.00
3	Mulango	2,000,000.00	2,000,000.00	2,000,000.00
4	Kyangwithya East	2,000,000.00	2,000,000.00	2,000,000.00
5	Kyangwithya West	2,000,000.00	2,000,000.00	2,000,000.00
6	Nzambani	2,000,000.00	2,000,000.00	2,000,000.00
7	Mutitu/Kaliku	2,000,000.00	2,000,000.00	2,000,000.00
8	Zombe/ Mwitika	2,000,000.00	2,000,000.00	2,000,000.00
9	Chuluni	2,000,000.00	2,000,000.00	2,000,000.00
10	Mbitini	2,000,000.00	2,000,000.00	2,000,000.00
11	Kisasi	2,000,000.00	2,000,000.00	2,000,000.00
12	Kanyangi	2,000,000.00	2,000,000.00	2,000,000.00
13	Yatta/Kwa Vonza	2,000,000.00	2,000,000.00	2,000,000.00
14	Voo/Kyamatu	2,000,000.00	2,000,000.00	2,000,000.00
15	Endau Malalani	2,000,000.00	2,000,000.00	2,000,000.00
16	Ikanga/Kyatune	2,000,000.00	2,000,000.00	2,000,000.00
17	Mutomo	2,000,000.00	2,000,000.00	2,000,000.00
18	Mutha	2,000,000.00	2,000,000.00	2,000,000.00
19	Kanziku	2,000,000.00	2,000,000.00	2,000,000.00
20	Ikutha	2,000,000.00	2,000,000.00	2,000,000.00
21	Athi	2,000,000.00	2,000,000.00	2,000,000.00
22	Matinyani	2,000,000.00	2,000,000.00	2,000,000.00
23	Kwa Mutonga/ Kithumula	2,000,000.00	2,000,000.00	2,000,000.00

S/No	Ward	Equipping/Improving One Health Centre	Operationalization Of 1 Dispensary	Equipping of 1 Laboratory
24	Kauwi	2,000,000.00	2,000,000.00	2,000,000.00
25	Mutonguni	2,000,000.00	2,000,000.00	2,000,000.00
26	Nguutani	2,000,000.00	2,000,000.00	2,000,000.00
27	Migwani	2,000,000.00	2,000,000.00	2,000,000.00
28	Kyome/Thaana	2,000,000.00	2,000,000.00	2,000,000.00
29	Kiomo/Kiethani	2,000,000.00	2,000,000.00	2,000,000.00
30	Mwingi Central	2,000,000.00	2,000,000.00	2,000,000.00
31	Kivou	2,000,000.00	2,000,000.00	2,000,000.00
32	Waita	2,000,000.00	2,000,000.00	2,000,000.00
33	Nguni	2,000,000.00	2,000,000.00	2,000,000.00
34	Mui	2,000,000.00	2,000,000.00	2,000,000.00
35	Nuu	2,000,000.00	2,000,000.00	2,000,000.00
36	Ngomeni	2,000,000.00	2,000,000.00	2,000,000.00
37	Kyuso	2,000,000.00	2,000,000.00	2,000,000.00
38	Tseikuru	2,000,000.00	2,000,000.00	2,000,000.00
39	Tharaka	2,000,000.00	2,000,000.00	2,000,000.00
40	Mumoni	2,000,000.00	2,000,000.00	2,000,000.00
	TOTAL	80,000,000.00	80,000,000.00	80,000,000.00

Agriculture, Water and Livestock Development.

S/No	Ward	Construction of One Earth Dam	Rehabilitation of One Dam	Bore Drilling and Equiping	Pipeline Extensions
1	Township	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
2	Miambani	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
3	Mulango	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
4	Kyangwithya East	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
5	Kyangwithya West	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
6	Nzambani	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
7	Mutitu/Kaliku	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
8	Zombe/ Mwitika	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
9	Chuluni	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
10	Mbitini	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
11	Kisasi	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
12	Kyangi	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
13	Yatta/Kwa Vonza	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
14	Voo/Kyamatu	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
15	Endau Malalani	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
16	Ikanga/Kyatune	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
17	Mutomo	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
18	Mutha	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
19	Kanziku	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
20	Ikutha	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
21	Athi	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
22	Matinyani	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
23	Kwa Mutonga/ Kithumula	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
24	Kauwi	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00

S/No	Ward	Construction of One Earth Dam	Rehabilitation of One Dam	Bore Drilling and Equiping	Pipeline Extensions
25	Mutonguni	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
26	Nguutani	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
27	Migwani	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
28	Kyome/Thaana	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
29	Kiomo/Kiethani	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
30	Mwingi Central	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
31	Kivou	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
32	Waita	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
33	Nguni	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
34	Mui	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
35	Nuu	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
36	Ngomeni	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
37	Kyuso	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
38	Tseikuru	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
39	Tharaka	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
40	Mumoni	5,000,000.00	2,000,000.00	1,600,000.00	2,000,000.00
	TOTAL	200,000,000.00	80,000,000.00	64,000,000.00	80,000,000.00
41	Construction of Dams and Sub-wells				34,000,000.00
	subsidize KITWASCO and KIMWASCO				50,000,000.00

Lands, Infrastructure, Housing and Urban Development

S/NO	WARD	PROJECT	AMOUNT IN KSHS.
1.	Yatta /Kwa Vonza	KRB Roads	13,849,210.47
2.	Ikanga /Kyatune	KRB Roads	13,849,210.47
3.	Mutha	KRB Roads	13,849,210.47
4.	Kanziku	KRB Roads	13,849,210.47
5.	Ikutha	KRB Roads	13,849,210.47
6.	Kwa Mutonga/ Kithumula	KRB Roads	13,849,210.47
7.	Kauwi	KRB Roads	13,849,210.47
8.	Nguutani	KRB Roads	13,849,210.47
9.	Migw'ani	KRB Roads	13,849,210.47
10.	Kyome/ Thaana	KRB Roads	13,849,210.47
11.	Kivou	KRB Roads	13,849,210.47
12.	Waita	KRB Roads	13,849,210.47
13.	Nguni	KRB Roads	13,849,210.47
14.	Mui	KRB Roads	13,849,210.47
15.	Nuu	KRB Roads	13,849,210.47
16.	Ngomeni	KRB Roads	13,849,210.47
17.	Kyuso	KRB Roads	13,849,210.47
18.	Muumoni	KRB Roads	13,849,210.47
19.	Mulango	KRB Roads	13,849,210.47
TOTAL			263,134,999
Repair and Maintenance of access roads			24,000,000.00

Lands, Infrastructure, Housing and Urban Development

S/No	Ward	Grading Of Roads	Opening Of New Roads/Dozing
1	Township	2,000,000.00	-
2	Miambani	4,000,000.00	3,000,000.00
3	Mulango	4,000,000.00	3,000,000.00
4	Kyangwithya East	4,000,000.00	3,000,000.00
5	Kyangwithya West	4,000,000.00	3,000,000.00
6	Nzambani	4,000,000.00	3,000,000.00
7	Mutitu/Kaliku	4,000,000.00	3,000,000.00
8	Zombe/ Mwitika	4,000,000.00	3,000,000.00
9	Chuluni	4,000,000.00	3,000,000.00
10	Mbitini	4,000,000.00	3,000,000.00
11	Kisasi	4,000,000.00	3,000,000.00
12	Kanyangi	4,000,000.00	3,000,000.00
13	Yatta/Kwa Vonza	4,000,000.00	3,000,000.00
14	Voo/Kyamatu	4,000,000.00	3,000,000.00
15	Endau Malalani	4,000,000.00	3,000,000.00
16	Ikanga/Kyatune	4,000,000.00	3,000,000.00
17	Mutomo	4,000,000.00	3,000,000.00
18	Mutha	4,000,000.00	3,000,000.00
19	Kanziku	4,000,000.00	3,000,000.00
20	Ikutha	4,000,000.00	3,000,000.00
21	Athi	4,000,000.00	3,000,000.00
22	Matinyani	4,000,000.00	3,000,000.00
23	Kwa Mutonga/ Kithumula	4,000,000.00	3,000,000.00
24	Kauwi	4,000,000.00	3,000,000.00
25	Mutonguni	4,000,000.00	3,000,000.00

S/No	Ward	Grading Of Roads	Opening Of New Roads/Dozing
26	Nguutani	4,000,000.00	3,000,000.00
27	Migwani8	4,000,000.00	3,000,000.00
28	Kyome/ Thaana	4,000,000.00	3,000,000.00
29	Kiomo/ Kiethani	4,000,000.00	3,000,000.00
30	Mwingi Central	2,000,000.00	-
31	Kivou	4,000,000.00	3,000,000.00
32	Waita	4,000,000.00	3,000,000.00
33	Nguni	4,000,000.00	3,000,000.00
34	Mui	4,000,000.00	3,000,000.00
35	Nuu	4,000,000.00	3,000,000.00
36	Ngomeni	4,000,000.00	3,000,000.00
37	Kyuso	4,000,000.00	3,000,000.00
38	Tseikuru	4,000,000.00	3,000,000.00
39	Tharaka	4,000,000.00	3,000,000.00
40	Mumoni	4,000,000.00	3,000,000.00
	TOTAL	156,000,000.00	114,000,000.00

Trade, Cooperatives and Investments.

S/No	Ward	Project Name	Amount in Kshs.
1	Township	Construction of a market centre.	4,000,000
2	Miambani	Construction of a market centre.	4,000,000
3	Mulango	Construction of a market centre.	4,000,000
4	Kyangwithya East	Construction of a market centre.	4,000,000
5	Kyangwithya West	Construction of a market centre.	4,000,000
6	Nzambani	Construction of a market centre.	4,000,000

7	Mutitu/ Kaliku	Construction of a market centre.	4,000,000
8	Zombe/ Mwitika	Construction of a market centre.	4,000,000
9	Chuluni	Construction of a market centre.	4,000,000
10	Mbitini	Construction of a market centre.	4,000,000
11	Kisasi	Construction of a market centre.	4,000,000
12	Kanyangi	Construction of a market centre.	4,000,000
13	Yatta /Kwa Vonza	Construction of a market centre.	4,000,000
14	Voo/ Kyamatu	Construction of a market centre.	4,000,000
15	Endau Malalani	Construction of a market centre.	4,000,000
16	Ikanga /Kyatune	Construction of a market centre.	4,000,000
17	Mutomo	Construction of a market centre.	4,000,000
18	Mutha	Construction of a market centre.	4,000,000
19	Kanziku	Construction of a market centre.	4,000,000
20	Ikutha	Construction of a market centre.	4,000,000
21	Athi	Construction of a market centre.	4,000,000
22	Matinyani	Construction of a market centre.	4,000,000
23	Kwa Mutonga/ Kithumula	Construction of a market centre.	4,000,000
24	Kauwi	Construction of a market centre.	4,000,000
25	Mutonguni	Construction of a market centre.	4,000,000
26	Nguutani	Construction of a market centre.	4,000,000
27	Migw'ani	Construction of a market centre.	4,000,000
28	Kyome/ Thaana	Construction of a market centre.	4,000,000
29	Kiomo/ Kiethani	Construction of a market centre.	4,000,000
30	Mwingi Central	Construction of a market centre.	4,000,000
31	Kivou	Construction of a market centre.	4,000,000
32	Waita	Construction of a market centre.	4,000,000
33	Nguni	Construction of a market centre.	4,000,000

34	Mui	Construction of a market centre.	4,000,000
35	Nuu	Construction of a market centre.	4,000,000
36	Ngomeni	Construction of a market centre.	4,000,000
37	Kyuso	Construction of a market centre.	4,000,000
38	Tseikuru	Construction of a market centre.	4,000,000
39	Tharaka	Construction of a market centre.	4,000,000
40	Muumoni	Construction of a market centre.	4,000,000
Grand Total			<u>160,000,000</u>

Basic Education, Ict and Youth Development

S/No	Ward	Constuction of 2 Ecde Classes	Constuction of 2 Door Toilet	Outdoor Equipment	Desks
1	Township	2,000,000.00	500,000.00	100,000.00	200,000.00
2	Miambani	2,000,000.00	500,000.00	100,000.00	200,000.00
3	Mulango	2,000,000.00	500,000.00	100,000.00	200,000.00
4	Kyangwithya East	2,000,000.00	500,000.00	100,000.00	200,000.00
5	Kyangwithya West	2,000,000.00	500,000.00	100,000.00	200,000.00
6	Nzambani	2,000,000.00	500,000.00	100,000.00	200,000.00
7	Mutitu/Kaliku	2,000,000.00	500,000.00	100,000.00	200,000.00
8	Zombe/ Mwitika	2,000,000.00	500,000.00	100,000.00	200,000.00
9	Chuluni	2,000,000.00	500,000.00	100,000.00	200,000.00
10	Mbitini	2,000,000.00	500,000.00	100,000.00	200,000.00
11	Kisasi	2,000,000.00	500,000.00	100,000.00	200,000.00
12	Kanyangi	2,000,000.00	500,000.00	100,000.00	200,000.00
13	Yatta/Kwa Vonza	2,000,000.00	500,000.00	100,000.00	200,000.00
14	Voo/Kyamatu	2,000,000.00	500,000.00	100,000.00	200,000.00
15	Endau Malalani	2,000,000.00	500,000.00	100,000.00	200,000.00

S/No	Ward	Constuction of 2 Ecde Classes	Constuction of 2 Door Toilet	Outdoor Equipment	Desks
16	Ikanga/Kyatune	2,000,000.00	500,000.00	100,000.00	200,000.00
17	Mutomo	2,000,000.00	500,000.00	100,000.00	200,000.00
18	Mutha	2,000,000.00	500,000.00	100,000.00	200,000.00
19	Kanziku	2,000,000.00	500,000.00	100,000.00	200,000.00
20	Ikutha	2,000,000.00	500,000.00	100,000.00	200,000.00
21	Athi	2,000,000.00	500,000.00	100,000.00	200,000.00
22	Matinyani	2,000,000.00	500,000.00	100,000.00	200,000.00
23	Kwa Mutonga/ Kithumula	2,000,000.00	500,000.00	100,000.00	200,000.00
24	Kauwi	2,000,000.00	500,000.00	100,000.00	200,000.00
25	Mutonguni	2,000,000.00	500,000.00	100,000.00	200,000.00
26	Nguutani	2,000,000.00	500,000.00	100,000.00	200,000.00
27	Migwani	2,000,000.00	500,000.00	100,000.00	200,000.00
28	Kyome/Thaana	2,000,000.00	500,000.00	100,000.00	200,000.00
29	Kiomo/Kiethani	2,000,000.00	500,000.00	100,000.00	200,000.00
30	Mwingi Central	2,000,000.00	500,000.00	100,000.00	200,000.00
31	Kivou	2,000,000.00	500,000.00	100,000.00	200,000.00
32	Waita	2,000,000.00	500,000.00	100,000.00	200,000.00
33	Nguni	2,000,000.00	500,000.00	100,000.00	200,000.00
34	Mui	2,000,000.00	500,000.00	100,000.00	200,000.00
35	Nuu	2,000,000.00	500,000.00	100,000.00	200,000.00
36	Ngomeni	2,000,000.00	500,000.00	100,000.00	200,000.00
37	Kyuso	2,000,000.00	500,000.00	100,000.00	200,000.00
38	Tseikuru	2,000,000.00	500,000.00	100,000.00	200,000.00
39	Tharaka	2,000,000.00	500,000.00	100,000.00	200,000.00
40	Mumoni	2,000,000.00	500,000.00	100,000.00	200,000.00

S/No	Ward	Constrction of 2 Ecde Classes	Constrcution of 2 Door Toilet	Outdoor Equipment	Desks
	TOTAL	80,000,000.00	20,000,000.00	4,000,000.00	8,000,000.00
				Feeding programme to the ECDE centres	10,000,000.00
				Renovation all the existing VTC centres	67,000,000.00
				Net Total	189,000,000.00

Environment, Energy and Natural Resources.

S/No	Ward	Project	Amountin Kshs.
1.	Township	Installation of 3 solar street lights	900,000
2.	Miambani	Installation of 3 solar street lights	900,000
3.	Mulango	Installation of 3 solar street lights	900,000
4.	Kyangwithya East	Installation of 3 solar street lights	900,000
5.	Kyangwithya West	Installation of 3 solar street lights	900,000
6.	Nzambani	Installation of 3 solar street lights	900,000
7.	Mutitu/ Kaliku	Installation of 3 solar street lights	900,000
8.	Zombe/ Mwitika	Installation of 3 solar street lights	900,000
9.	Chuluni	Installation of 3 solar street lights	900,000
10.	Mbitini	Installation of 3 solar street lights	900,000
11.	Kisasi	Installation of 3 solar street lights	900,000
12.	Kanyangi	Installation of 3 solar street lights	900,000
13.	Yatta /Kwa Vonza	Installation of 3 solar street lights	900,000
14.	Voo/ Kyamatu	Installation of 3 solar street lights	900,000
15.	Endau Malalani	Installation of 3 solar street lights	900,000

S/No	Ward	Project	Amountin Kshs.
16.	Ikanga /Kyatune	Installation of 3 solar street lights	900,000
17.	Mutomo	Installation of 3 solar street lights	900,000
18.	Mutha	Installation of 3 solar street lights	900,000
19.	Kanziku	Installation of 3 solar street lights	900,000
20.	Ikutha	Installation of 3 solar street lights	900,000
21.	Athi	Installation of 3 solar street lights	900,000
22.	Matinyani	Installation of 3 solar street lights	900,000
23.	Kwa Mutonga/ Kithumula	Installation of 3 solar street lights	900,000
24.	Kauwi	Installation of 3 solar street lights	900,000
25.	Mutonguni	Installation of 3 solar street lights	900,000
26.	Nguutani	Installation of 3 solar street lights	900,000
27.	Migw'ani	Installation of 3 solar street lights	900,000
28.	Kyome/ Thaana	Installation of 3 solar street lights	900,000
29.	Kiomo/ Kiethani	Installation of 3 solar street lights	900,000
30.	Mwingi Central	Installation of 3 solar street lights	900,000
31.	Kivou	Installation of 3 solar street lights	900,000
32.	Waita	Installation of 3 solar street lights	900,000
33.	Nguni	Installation of 3 solar street lights	900,000
34.	Mui	Installation of 3 solar street lights	900,000
35.	Nuu	Installation of 3 solar street lights	900,000

S/No	Ward	Project	Amount in Kshs.
36.	Ngomeni	Installation of 3 solar street lights	900,000
37.	Kyuso	Installation of 3 solar street lights	900,000
38.	Tseikuru	Installation of 3 solar street lights	900,000
39.	Tharaka	Installation of 3 solar street lights	900,000
40.	Muumoni	Installation of 3 solar street lights	900,000
	Borehole hybridization program		15,000,000.00
Grand Total			<u>51,000,000.00</u>

Tourism, Sports, Culture and Social Services.

S/no	Ward	Project Name	Amount In Kshs.
1.	Township	Grading of 1 playground and installation of goal posts.	800,000
2.	Miambani	Grading of 1 playground and installation of goal posts.	800,000
3.	Mulango	Grading of 1 playground and installation of goal posts.	800,000
4.	Kyangwithya East	Grading of 1 playground and installation of goal posts.	800,000
5.	Kyangwithya West	Grading of 1 playground and installation of goal posts.	800,000
6.	Nzambani	Grading of 1 playground and installation of goal posts.	800,000
7.	Mutitu/ Kaliku	Grading of 1 playground and installation of goal posts.	800,000
8.	Zombe/ Mwitika	Grading of 1 playground and installation of goal posts.	800,000
9.	Chuluni	Grading of 1 playground and installation of goal posts.	800,000
10.	Mbitini	Grading of 1 playground and installation of goal posts.	800,000
11.	Kisasi	Grading of 1 playground and installation of goal posts.	800,000

S/no	Ward	Project Name	Amount In Kshs.
12.	Kyangi	Grading of 1 playground and installation of goal posts.	800,000
13.	Yatta /Kwa Vonza	Grading of 1 playground and installation of goal posts.	800,000
14.	Voo/ Kyamatu	Grading of 1 playground and installation of goal posts.	800,000
15.	Endau Malalani	Grading of 1 playground and installation of goal posts.	800,000
16.	Ikanga /Kyatune	Grading of 1 playground and installation of goal posts.	800,000
17.	Mutomo	Grading of 1 playground and installation of goal posts.	800,000
18.	Mutha	Grading of 1 playground and installation of goal posts.	800,000
19.	Kanziku	Grading of 1 playground and installation of goal posts.	800,000
20.	Ikutha	Grading of 1 playground and installation of goal posts.	800,000
21.	Athi	Grading of 1 playground and installation of goal posts.	800,000
22.	Matinyani	Grading of 1 playground and installation of goal posts.	800,000
23.	Kwa Mutonga/ Kithumula	Grading of 1 playground and installation of goal posts.	800,000
24.	Kauwi	Grading of 1 playground and installation of goal posts.	800,000
25.	Mutonguni	Grading of 1 playground and installation of goal posts.	800,000
26.	Nguutani	Grading of 1 playground and installation of goal posts.	800,000
27.	Migw'ani	Grading of 1 playground and installation of goal posts.	800,000
28.	Kyome/ Thaana	Grading of 1 playground and installation of goal posts.	800,000
29.	Kiomo/ Kiethani	Grading of 1 playground and installation of goal posts.	800,000
30.	Mwingi Central	Grading of 1 playground and installation of goal posts.	800,000

S/no	Ward	Project Name	Amount In Kshs.
31.	Kivou	Grading of 1 playground and installation of goal posts.	800,000
32.	Waita	Grading of 1 playground and installation of goal posts.	800,000
33.	Nguni	Grading of 1 playground and installation of goal posts.	800,000
34.	Mui	Grading of 1 playground and installation of goal posts.	800,000
35.	Nuu	Grading of 1 playground and installation of goal posts.	800,000
36.	Ngomeni	Grading of 1 playground and installation of goal posts.	800,000
37.	Kyuso	Grading of 1 playground and installation of goal posts.	800,000
38.	Tseikuru	Grading of 1 playground and installation of goal posts.	800,000
39.	Tharaka	Grading of 1 playground and installation of goal posts.	800,000
40.	Muumoni	Grading of 1 playground and installation of goal posts.	800,000
Grand Total			32,000,000

Public Service Management and Administration

S/No	Ward	Project Name	Amount In Kshs.
1.	All wards	Completion of 40 ward administration offices	264,502,269.00

County Treasury.

S/No	Ward	Project Name	Amount In Kshs.
1.	All Wards	Actualize the revenue reform agenda in all sub counties	20,000,000.00

The Kitui County Assembly Services Board.

S/No	Ward	Project Name	Amount In Kshs.
1.	Township ward	Construction of modern office block	200,000,000.00
2.	Township ward	Purchase and installation of a lift	5,000,000.00
3	Township ward	Assembly perimeter wall and construction of modern gates	10,000,000.00
4.	Township ward	Drilling and equipping of a borehole	3,000,000.00
5.	Township ward	Construction of Speakers Residence	50,000,000.00
6.	Township ward	Purchase of office and committee seats, laptops for staff and workstations for the modern office block.	47,000,000.00
		Total	315,000,000

