



**THE COUNTY GOVERNMENT OF KITUI**

**Annual Development Plan**

**FY 2016/17**

## **County Mission and Vision**

### ***County Vision***

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

### ***County Mission***

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

## **Foreword**

This Annual Development Plan (ADP) 2016/2017 was prepared through a consultative process where, county department were given the outline of the information required and the nature of details to be included. The information obtained from county entities was analysed to confirm its compliance with the set out priorities in the County Integrated Development Plan (CIDP) and the other documents relevant to county planning.

The Public Finance Management Act (PFMA), 2012 Section 126 (1) requires that county governments prepare Annual Development Plan (ADP) each financial year in accordance with Article 220 (2) of the constitution. The Act provides the content and the details to be contained in the ADP and requires them to comply with the formats set by the regulations to PFM Act 2012 and other Acts relevant to county finance and planning functions.

The Annual Development Plan provides the linkage between the policy and budget by prioritising projects and programs over the Medium Term Expenditure Framework (MTEF) that address the broad and specific objectives identified by key planning documents to deliver the desired outputs. It brings together the fiscal policy and planning policy through the budgetary allocation process that matches finances to priorities in an effort to maximise benefits to the community.

The County Government is responsible for delivery of services such as health care, water supply, transport and agriculture support among many others. Further to the devolved services the County Government responsibilities are stipulated in the County Governments Act, 2012 Section 5 and the functions are detailed in Part II of the fourth schedule in the Constitution of Kenya, 2010.

The Annual Development Plan (ADP) is an annual document that guides in the implementation of projects and programmes from each county ministry as they are stipulated in the County Integrated Development Plan (CIDP). This document is largely aligned to the County Integrated Development Plan and the national development framework as envisioned in Vision 2030 and Millennium Development Goals.

The County Government of Kitui will roll out developmental projects that will create an environment for its residents to enjoy a high quality of life, its visitors a lasting positive experience and investors an environment that will provide a conducive atmosphere to do business.

**Simon N. Mundu,  
County Executive Committee Member,  
Ministry of Finance and Economic Planning,  
Kitui County.**

## **Acknowledgement**

This 2016/17 ADP has been prepared as an implementation framework for the CIDP, MTP I & II and The Vision 2030 as mirrored in our broad sector identified in the CIDP and the other county planning documents. It operationalises the objectives of the above policies documents through resource allocation process in order to achieve the desired goals. In order to comply with the provisions of the PFMA 2012, section 126, this document is submitted to the County Assembly for approval before it is formally adopted for implementation.

As the case usually is, this document is prepared through a collaborative effort. The County Ministries and entities were involved in providing much of the information contained in this documents. We are grateful to all the departments and appreciate their prompt response to enquiries concerning their programs that helped us clearly articulate their objectives and goals.

As the core team at the County Ministry of Finance and Economic Planning, we spent a significant amount of time in putting together this document. We particularly grateful to all Economic Planning department staff led by the Chief Officer Mrs Muimi for their great effort to collect the departmental reports and compile them to produce this document. In particular, we want to appreciate the role played by Deputy Director Mr. Mwaniki to coordinate the exercise, Assistant Directors Mr. Muyanga, Mr. Mvinga, County Statistician Mr. Mwangi and all the economists, Joseph Mwangi, Paul Kimwele and Reynold Njue.

**Grace Muimi,  
Chief Officer,  
County Ministry of Finance and Economic Planning,  
Kitui County**

# Table of Contents

<b>COUNTY MISSION AND VISION .....</b>	<b>VIII</b>
<b>FOREWORD .....</b>	<b>IX</b>
<b>ACKNOWLEDGEMENT.....</b>	<b>X</b>
<b>EXECUTIVE SUMMARY .....</b>	<b>XIII</b>
<b>LEGAL BASIS FOR THE PREPARATION OF THE ANNUAL DEVELOPMENT PLAN .....</b>	<b>VIII</b>
<b>CHAPTER ONE: INTRODUCTION .....</b>	<b>1</b>
1.0 COUNTY GENERAL INFORMATION .....	2
1.1 OBJECTIVES OF ANNUAL DEVELOPMENT PLAN (ADP) .....	4
1.2 METHODOLOGY OF PREPARATION OF THE ADP .....	4
1.3 DEVELOPMENT CHALLENGES .....	4
<b>CHAPTER TWO: PROPOSED PROJECTS FOR 2016/2017 FINANCIAL YEAR .....</b>	<b>5</b>
2.0 INTRODUCTION .....	6
2.1 OFFICE OF THE GOVERNOR .....	8
2.2 MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS .....	1
2.3 MINISTRY OF AGRICULTURE, WATER & IRRIGATION .....	6
2.4 MINISTRY OF BASIC EDUCATION, TRAINING AND SKILLS DEVELOPMENT.....	17
2.5 MINISTRY OF LANDS, INFRASTRUCTURE AND URBAN DEVELOPMENT.....	22
2.6 MWINGI TOWN ADMINISTRATION .....	35
2.7 KITUI TOWN ADMINISTRATION.....	45
2.8 MINISTRY OF HEALTH AND SANITATION .....	51
2.9 MINISTRY OF TRADE, INDUSTRY, COOPERATIVE AND IT .....	56
2.10 MINISTRY OF CULTURE, YOUTH, SPORTS AND SOCIAL SERVICES .....	63
2.11 MINISTRY OF ENVIRONMENT, ENERGY AND MINERALS INVESTMENT DEVELOPMENT.....	71
2.12 MINISTRY OF TOURISM AND NATURAL RESOURCES .....	80
2.13 MINISTRY OF FINANCE AND ECONOMIC PLANNING.....	86
2.14 COUNTY ASSEMBLY .....	91
<b>CHAPTER THREE: ASSUMPTIONS AND RISKS .....</b>	<b>96</b>
3.0 INTRODUCTION .....	97
3.1 ASSUMPTIONS.....	97
3.2 Risks	97
<b>CHAPTER FOUR: RECOMMENDATIONS AND CONCLUSION .....</b>	<b>98</b>
4.0 INTRODUCTION .....	99
4.1 RECOMMENDATIONS.....	99
4.2 CONCLUSION .....	99
4.3 APPENDICES .....	100
APPENDIX 1: ESSENTIAL COUNTY STATISTICS .....	100
APPENDIX 2: WARD POPULATION AS AT 2012 (2009 PROJECTED).....	102
APPENDIX 3: COUNTY MAPS SHOWING ELECTORAL WARDS .....	103
APPENDIX 4: SUMMARY OF PROPOSED BUDGET.....	104

## Acronyms and Abbreviations

ADP	Annual Development Plan
AMS	Agricultural Mechanical Services
ATC	Agricultural training college
AI	Artificial insemination
CA	County Assembly
CBO	Community Based Organization
CBROP	County Budget Review and Outlook Paper
CFSP	County Fiscal Strategy Paper
CDP	County Development Profile
CIDP	County Integrated Development Plan
CLIDP	Community Level Infrastructure development Programme
ECDE	Early Child Development Education
Ha	Hectares
IEBC	independent Electoral & Boundaries Commission
ICT	Information, Communication and Technology
IMR	Infant Mortality Rate
GBV	Gender Based Violence
KARI	Kenya Agricultural Research Institute
KeRRA	Kenya Rural Roads Authority
Km	Kilometres
Km <sup>2</sup>	Kilometres Squared
KNBS	Kenya National Bureau of Statistics
KSh	Kenya Shillings
KIMWASCO	Kiambere Mwingi water supply company
KITWASCO	Kitui Water Supply company
KV-SET	Kitui Vision for Socio-Economic Transformation
LAIFOMs	Local authority information management systems
LAN	local Area Network
Lts	Litres
LG	Lower Grade
M	Million
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MG	Middle Grade
MSMEs	Micro Small and Medium Enterprises
MT	Metric tonnes
NEMA	National Environment Management Authority
NGO	Non-Governmental Organization
NMK	National Museums of Kenya
REA	Rural Electrification Authority
WAN	Wide Area Network
PDP	Part development plan
GIS	Geographical Information Systems
SSD	Sub Surface Dams
ULV	Ultra Low volume
UACA	Urban areas and cities Act, 2012
WRUA	Water Resource Users Association

## **Executive Summary**

This Annual Development Plan (ADP) 2016-2017 is the third annual development plan for the county. The plan, being the operationalisation of the County Integrated Development Plan (CIDP 2013-2017) was prepared by mainly extracting development projects identified in the CIDP and making reference to the Kitui County Profile, and other relevant plans such as the first and second medium term plans to the Kenya Vision 2030. It addresses development challenges experienced by the County in the previous financial years by designing projects and programs that articulates the opportunities available for development in 2016-2017 financial year.

This Annual Development Plan document is organised into four chapters, which are briefly elaborated in the paragraphs below.

**Chapter One** is the general county information which provides description of the County in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units. It also explains the objective of the Annual Development Plan. County planning is anchored in law. Section 107 of the County Governments Act, 2012 clearly stipulates the types of plans to be prepared by all county governments. It further details the methodology used in preparing the plan.

**Chapter Two** presents brief information of the county ministries, Ministerial reports on projects and programmes that will be implemented in 2016/2017 financial year. It finally outlines the challenges encountered during implementation of projects and further gives recommendations.

**Chapter Three** presents the assumptions made in preparation of the ADP and risks that may hinder the implementation of the project and programs as stipulated in the document.

**Chapter Four** is the final part of the plan and gives the conclusion, overall recommendations and appendices.

**Annexures:**

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## **Legal Basis for the Preparation of the Annual Development Plan**

The annual development plan is prepared in accordance with section 126 of the Public Finance Management Act, 2012. The law states that:

- (1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes:-
  - (a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
  - (b) A description of how the county government is responding to changes in the financial and economic environment;
  - (c) Programmes to be delivered with details for each programme of-
    - i. The strategic priorities to which the programme will contribute;
    - ii. The services or goods to be provided;
    - iii. Measurable indicators of performance where feasible; and
    - iv. The budget allocated to the programme;
  - (d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
  - (e) A description of significant capital developments;
  - (f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
  - (g) A summary budget in the format required by regulations; and
  - (h) Such other matters as may be required by the Constitution or this Act.
- (2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
- (3) The County Executive Committee member responsible for planning shall, not later than the 1<sup>st</sup> September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
- (4) The County Executive Committee member responsible for planning shall publish and publicise the annual development plan within seven days after its submission to the county assembly.



# **CHAPTER ONE: INTRODUCTION**

## **1.0 County General Information**

Kitui County is one of the 47 counties in the country located about 160km east of Nairobi City. It is the 6<sup>th</sup> largest county in the country, covering an area of 30,496.4 km<sup>2</sup> including 6,369 km<sup>2</sup> occupied by Tsavo East National park. The County shares its borders with 7 other counties: Machakos and Makueni Counties to the west, Tana River County to the east and south-east, Taita Taveta County to the south, Embu to the north-west, and Tharaka-Nithi and Meru Counties to the north. It is located between latitudes 0°10' and 3°0' south and longitudes 37°50' and 39°0' east.

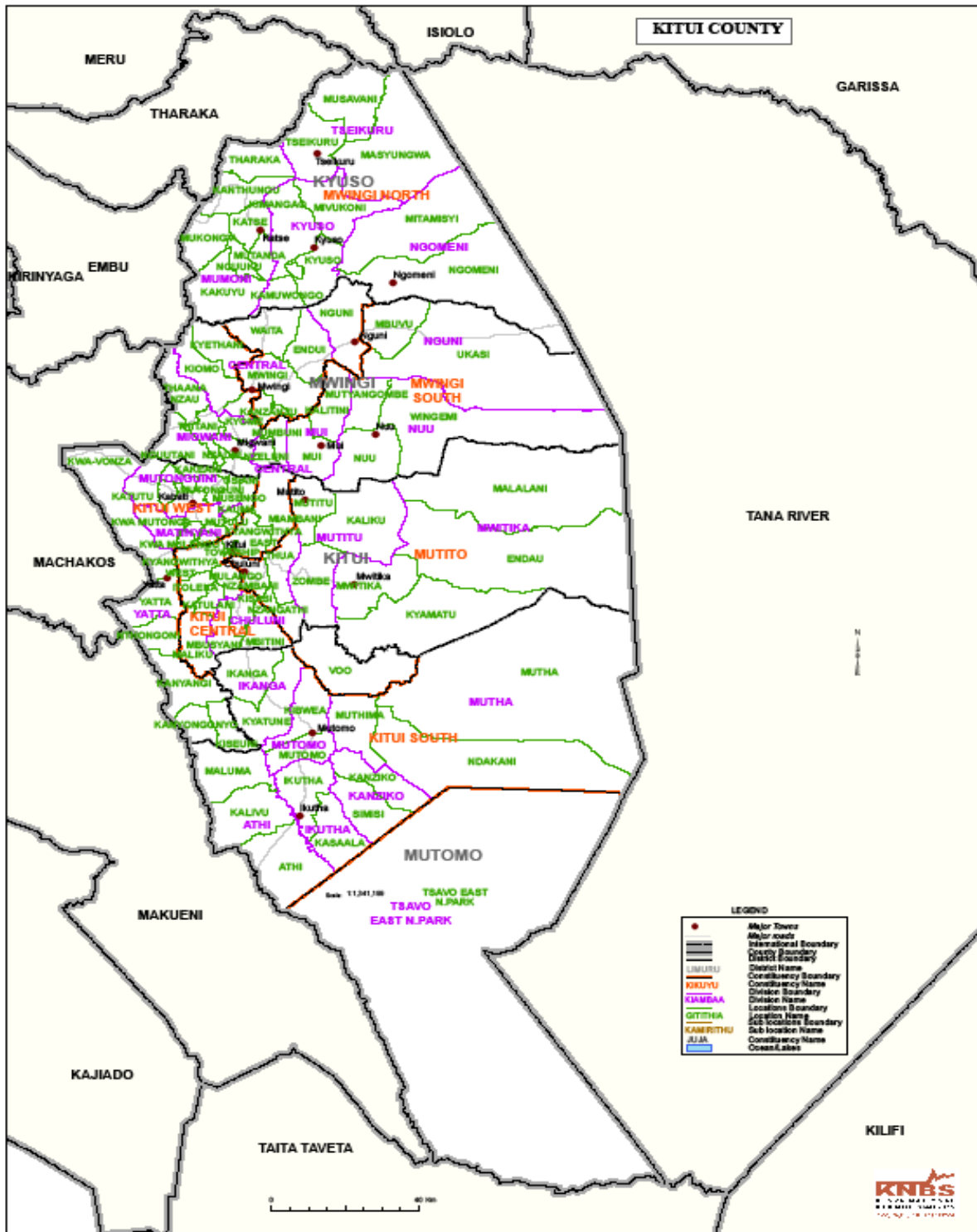
The County's population was 1,012,709 according to the population and housing census report of 2009. The report showed that 531,427 were females while 481,282 were males and this was expected to grow to 1,150,744 by 2015. The population growth rate of the County at 2.1% is slightly lower than the national rate of 2.6%.

Kitui County is divided into 8 sub-counties namely; Kitui Central, Kitui West, Kitui East, Kitui South, Kitui Rural, Mwingi North, Mwingi Central and Mwingi West. It also has forty (40) wards. The sub-counties are administrated by the Sub-county Administrators and the wards by the ward administrators.

The county intends to recruit village administrators to oversee the villages which will be the lowest level of the county administrative units.

Figure 1 shows Kitui County map and administrative boundaries

Figure 1: Kitui County Map



## **1.1 Objectives of Annual Development Plan (ADP)**

1. To communicate the county government's broad strategies during the plan period
2. To act as a guide in implementation of development projects and programs for the county ministries
3. To ensure prioritization of projects and programs by departments
4. To provide linkage between policy, planning & resource allocation

## **1.2 Methodology of Preparation of the ADP**

Preparation of the plan involves preparing and submitting to ministries/departments the guidelines to be followed when preparing the plan; receiving submissions from the ministries, desk review, and consolidation of the submission by the economic planning department. The consolidated submissions are subjected to cabinet for review and onward submission to county assembly for approval.

The ADP was prepared by compiling county ministries broad strategic priorities and objectives and their annual implementation plan for the FY 2016/2017. The work entailed performing desk-based research and actual writing of the ADP.

The Annual Development Plan was compiled by the department of Economic Planning in the county ministry of Finance and Economic Planning.

## **1.3 Development Challenges**

The ADP seeks to address the myriad development challenges of the county that include: food insecurity; water scarcity; low prioritization of preventive health care, low education standards; low access and adaptation of modern information, communication and technologies (ICT); low electricity and power connectivity, unexploited mineral wealth, untapped tourism potential, inadequate frameworks for nurturing talents, skills and innovation; poor savings and investment culture; weak commercial and industrial base; ineffective public mobilization and participation; poorly planned and lit urban centres; weak socio-economic linkages between rural and urban areas; poor roads and transport infrastructure; an inadequate and poorly mapped revenue resource base; inadequate institutional stakeholder mapping and coordination; insufficient human resource capacity; youth unemployment and inequitable development and marginalization; among others.

**CHAPTER TWO:  
PROPOSED PROJECTS FOR  
2016/2017 FINANCIAL YEAR**

## 2.0 Introduction

This chapter presents a summary of significant capital projects to be implemented by the County Government entities. It further outlines the vision, mission, core functions, department and development proposal/activities to be undertaken by each spending entities in the period 2016/17.

### 2.0.1 Significant Capital Developments

This section highlights key programs that departments are implementing as part of the Medium Term Expenditure Framework 2014/15 -2016/17. This section therefore highlights, in brief, the major programs that are being implemented or are proposed for implementation in the FY 2016/17.

**Office of the Governor:** Prop-poor support program, Community level infrastructure development program and disaster management and emergency response program. The prop-poor program which addresses poverty through education has had great impact on the transition from primary to secondary. Community level infrastructure development program address poverty through small community projects. Disaster management and emergency response program, is expected improve the risk reduction and disaster response in the County.

**Ministry of Administration and Coordination of County Affairs:** Sub county administration facilities, which involve purchase of land and construction of offices for sub county administration, will enhance services delivery to the people.

**Ministry of Agriculture, Water and Irrigation:** Food security program, which has various components in both crop and livestock development has been ongoing over the planning period and expected to address food poverty and value chain. Water supply and access program in the water sector has been a major component of the ministry's budget and is expected to address the supply and access to safe water.

**Basic Education and Skills Development:** ECDE program, which entails the recruitment of teachers and construction of ECD classrooms was initiated in 2013/14 financial year and has seen over 2,000 ECD teachers recruited and significant enrolment growth in ECD centres. Youth polytechnics programs, which has been initiated after the polytechnics were handed over to county has seen the ministry invest in refurbishment of workshops and equipment. It will continue to be funded for the youth to realise their dreams through skills improvement.

**Ministry of Land Infrastructure, Urban Development:** Transport and other infrastructure, the major component of ministry's budget has seen the county open up and improves over 1,400kms of roads over 2013/14-2014/15. It will continue to consume a higher proportion through improvement of roads and acquisition of necessary equipment. Adjudication and settlement, and physical planning are necessary to address physical development. Significant amounts have been allocated to these departments to fast track the necessary procedures in order to attract other capital investments.

**Kitui Town Administration:** Improvement of infrastructure within the town, which is the County headquarter is essential component of attracting the much need investment. Conducive business environment is expected to attract investors and generate revenues for the county. Infrastructural development is also vital for safety and security.

**Ministry of Health and Sanitation:** Improvement and expansion of health facilities, has been ongoing since 2013/14, and is expected to improve the condition of our facilities and expand the capacities generally. Major Facelifts have been initiated in Kitui and Mwingi hospitals and

other lower level facilities across the county. Preventive healthcare care has been actively promoted for this will in the long run reduce disease burden to households in the County. **Ministry Trade, Industry, IT and Cooperatives:** Trade and market development, which is mainly construction and completion of markets has seen many markets constructed across the county. ICT infrastructure program, which involves construction of ICT labs and data centres was initiated during the last financial year and expected to continue in the next financial year.

**Ministry of Culture, Youth, Sports and Social Services:** Youth empowerment program, is the main program that the youth are expected to work in community projects and save as the county matches the savings. This program is expected to improve greatly the welfare of the youth through income generating activities that are initiated through the saved funds.

**Ministry of Environment, Energy and Mineral Investment Development:** Rural Electrification program, which has been transferred to the counties through devolution, is one of the major successes of the county. This program has seen many trading centres and institutions connected to electricity through the last mile connection.

**Ministry Tourism and Natural Resources:** Development of Nzambani Rock and conservation of game reserves, are the major projects being implemented by the ministry. A milestone has been achieved in the development and conservation of our game reserves while consultations with National museum of Kenya have been initiated on how to develop the rock after reclaiming it from the private lessee. Important steps have also been made in the creation of a tourist circuit, this includes access roads in the game reserves, fencing and revenue gates.

**Ministry of Finance and Economic Planning:** e-Revenue program, which is expected to improve revenue collection has been implemented since 2014/15 and will continue into 2016/17. This program involves several components of revenue management and is expected to enhance efficiency in collection.

**County Assembly:** Construction of both office and chamber, initiated during 2014/15 financial year will continue into 2015/16.

## **2.1 Office of the Governor**

### **2.1.1 Introduction**

The office of the Governor is the central administrative unit for the county whose main role is to provide strategic vision and direction (County Governments Act 2012, section 30). In order to deliver on these key functions, the office is structured into the following departments:

1. Office of the Governor
2. Enforcement
3. Supply Chain Management;
4. Human Resource Management
5. Strategy and Branding;
6. Policy and Research;
7. Monitoring and Compliance;
8. Customer Relations;

### **2.1.2 Vision**

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

### **2.1.3 Mission**

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

### **2.1.4 Core Functions**

1. Provide leadership in the county's governance and development
2. Promotion and protection of Kitui County image
3. Management of the county procurement function and processes
4. Development and Management of a people friendly, patriotic and professional public service.
5. To guide in development and implementation of the County strategy and branding policies
6. Carry out research on various areas to inform policy formulation
7. Carry out monitoring in various aspects of the county operations with a view to assess compliance with the set policies and standards.
8. Promote and facilitate citizen participation in the development of policies and plans, and delivery of services in the county

### **2.1.6 Implementation Challenges Faced by the Ministry 2014/15**

1. Inadequate office space to accommodate staff;
2. Lack of a disaster preparedness plan;
3. Inadequate staff to support ministerial functions;



## 2.1.7 Ministerial Projects/programmes to be implemented 2016/2017 Financial Year

### 2.1.7.1 Broad strategic priorities and objectives

Department/Sector	Broad strategic priorities and policy goals 2016/17	Proposed budget allocation (Kshs)
Office of the Governor	Promote socio-economic development in the community	642,000,000
	Fostering intra and intergovernmental relations	97,900,000
	Disaster Management	50,000,000
	Positioning, branding and county image	39,350,000
	To reduce HIV prevalence in the county and Curb drug and substance among the youth and other affected members of the society.	13,750,000
	Implementing Performance Management Systems	30,000,000
	Operationalization of Human Resource Systems	45,000,000
	County Publicity and Advocacy	6,400,000
<b>TOTAL</b>		<b>924,400,000</b>

### 2.1.6.2 Planned programs and projects to be implemented in 2016/17 Financial Year

S/no.	Project Name	Project/ Program Site	Target	Description of Activities	Cost Estimate (Ksh)	Implementation Timeframe				Performance indicators	Key Outputs or Expected Impact
						Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
1.	Pro-poor support program	County wide	- Form one to form 4 from poor background in all wards - Low cots boarding primary schools	- Award bursaries to beneficiaries - Equip low cost boarding primary	142,000,000	X	X	X	X	Number of bursary beneficiaries; Number of schools equipped	Improved transition to secondary;

S/no.	Project Name	Project/ Program Site	Target	Description of Activities	Cost Estimate (Ksh)	Implementation Timeframe				Performance indicators	Key Outputs or Expected Impact
						Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
2	Community Level Infrastructure Development Programme (CLIDP)	County wide	All 40 wards;	Prioritisation of projects in all wards; Procurement of works; Supervision.	500,000,000	X	X	X	X	Number of projects awarded; % of completion of the awarded contracts; M&E reports	Reduction poverty levels
3	County headquarters	Kitui Central	One 4 storey building	Completion of an on-going county headquarters offices	66,000,000	X	X	X	X	% Completion certificates issued;	Improved staff working conditions
4	Governor Residence	Kitui Central	1 Governor's residence	Completion of a Governor's residence	31,900,000	X	X	X	X	Physical building; % of completion certificates issued;	Functional governor's residence
5	Disaster Management and Emergency Response Program	County wide	Disaster management programme Number of disasters mitigated	- Implement a disaster management plan to mitigate on risks associated with disasters	50,000,000	X	X	X	X	-Number of disasters reported and mitigated;	-cost savings as a result of averted risks
6	County Branding	County wide	All 40 wards	-Prepare and Implement a County branding policy	9,350,000	X	X	X	X	- Areas branded - Publication of branding policy	-Ease of marketing Kitui County in various aspects
7	Re-branding of the County Enforcement Service	County wide	Enforcement Department	-Development and implementation of a county enforcement policy	30,000,000		X	X	X	-Developed County enforcement policy -Number of enforcement offices branded	Efficiency in coordination of enforcement services

S/no.	Project Name	Project/ Program Site	Target	Description of Activities	Cost Estimate (Ksh)	Implementation Timeframe				Performance indicators	Key Outputs or Expected Impact
						Q1	Q2	Q3	Q4		
8.	HIV/AIDS and pornography control Programme	County wide	All wards	Implement HIV/AIDS policy, including workplace policy on HIV/AIDS as well as pornography control policy	9,350,000	X	X	X	X	- Number of departmental AIDS committees operational -Number workshops held on pornography control -HIV/AIDS advocacy materials developed and publicized by the County	-Reduced HIV/AIDS prevalence in the County;
9.	Sensitization on Drugs and substance abuse	County wide	Alcoholics and other drugs and substance takers	-Preparation and Implementation of policy guidelines on drugs and substance abuse; Hold sensitisation workshops	4,400,000	X	X	X	X	Policy developed and publicised; Number of forums on substance abuse held; Sensitization material produced and publicised	Reduced drugs and substance abuse;
10	Performance Management Systems	County wide	All county employees	- Capacity building; - Outsource technical consultancy services; - Implementation of Service charter;	30,000,000	X	X	X	X	-Number of departments/ ministries achieving over 75% of targets;	-Improved staff efficiency -Promotion of good work ethics among staff

S/no.	Project Name	Project/ Program Site	Target	Description of Activities	Cost Estimate (Ksh)	Implementation Timeframe				Performance indicators	Key Outputs or Expected Impact
						Q1	Q2	Q3	Q4		
11	Human Resource Customer Satisfaction Survey	County wide	All county employees	-Develop and administer questionnaires to all county staff -Compile data and communicate the findings.	8,000,000	X			X	-Report on customer satisfaction; Questionnaires administered to staff	-Improved service delivery; -Recommendation reports
12	Develop a Skills Inventory	County wide	All County Employees	-Developing a skills assessment template -Compile data and develop a skills database	8,000,000		X	X	X	-Inventory prepared	-Enhanced service delivery
13	Undertake a Training needs assessment	County wide	All county employees	-Carry out an Organizational, individual and job analysis -Compile data and come up with findings	6,000,000	X			X	-Report preparation on job analysis	-Enhanced service delivery
14.	County Government Human Resource Information System (CGHRIS)	County Headquarters	Human Resources Department	Installation of the CGHRIS platform Carry out a phased sensitization on the various CGHRIS modules to all county staff	15,000,000		X	X	X	-Established human resource information system	-Updated database

S/no.	Project Name	Project/ Program Site	Target	Description of Activities	Cost Estimate (Ksh)	Implementation Timeframe				Performance indicators	Key Outputs or Expected Impact
						Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
15.	Digitalization of Human Resource Records Management System	County Headquarters	All county employees	-Sourcing for an appropriate software for records management -Installation of the software -Sensitization of the users	8,000,000		X	X	X	- Installed and Operational digitisation software	-Enhanced efficiency in record retrieval
17.	County Publicity and Advocacy	All wards	County wide	-Develop and Implement a County Communication Policy -Development and Production of Advocacy and Publicity materials	6,400,000	X	X	X	X	Policy formulation Number of media campaign	Improved county positioning
	<b>Total</b>				<b>924,400,000</b>						

## **2.2 Ministry of Administration and Coordination of County Affairs**

### **2.2.1 Introduction**

The Ministry of Administration and Co-ordination of County Affairs has two distinct departments namely: Department of Co-ordination of Administrative duties and Department of Co-ordination and Tracking the Progress of County Projects.

### **2.2.2 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.

### **2.2.3 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

### **2.2.4 Core functions**

#### **2.2.4.1 Department of Co-ordination of the Ministry's Administrative Functions**

- a) Ensuring the coordination, mobilization and participation of communities and villages in governance.
- b) Conducting civic education and dissemination of County Government policies, plans and strategies.
- c) Peace building, conflict management and alternative dispute resolution (ADR) mechanisms at the community level.
- d) Acquisition, rental, construction and maintenance of decentralized staff offices.
- e) Liaison with relevant public and other institutions to promote harmony, cohesion and integration.
- f) Liaison with the County Government Reception office to ensure proper protocol for functions at the decentralized units.

#### **2.2.4.2 Department of Tracking the Progress of County Projects**

- a) Liaison with other county Departments and entities on the projects they are implementing in the county.
- b) Ensure compliance with set deadline for completion of projects.
- c) Co-ordination and harmonization of Development Programs/Activities in the County.
- d) Linkage with MCAs and ward committee on project prioritization and progress tracking.
- e) Development of policies and legislation on coordination and tracking the progress of the county projects at the local level.
- f) Maintaining a data bank of projects being implemented by other stakeholders in the county.

## **2.2.5 Implementation Challenges Faced by the Ministry 2014/15**

### **1) Construction of Ward offices**

- a) The project attracted few and inexperienced contractors in various wards as most of the contractors ignored it and regarded it as under costed. As result, the implementation was slow and at some case contractors defaulted leading to contract termination.
- b) Procurement processes taking too much time e.g. Payment of part payment after the contractor acquires the first certificate. This leads to stalling of Project.
- c) Misunderstanding surrounding the tendering systems e.g. the restricted tendering system takes too long to identify the contractors.

### **2) Acquisition of land**

There was problem with the acquisition as citizens selling their lands inflated the price.

### **3) Tracking/harmonization/prioritization of Projects**

- a) Citizen complaints on changes done on their projects after prioritization.
- b) Some citizen claim projects are concentrated in particular areas and not others.

### 2.2.7 Ministerial Projects/programmes to be implemented 2016/2017 Financial Year

Department/Sector	Broad strategic priorities and policy goals 2016/17	Proposed budget allocation (Kshs)
Department of Coordination of Ministry's Administrative Functions	Construction of sub county offices	800,000,000
	Acquisition of land (Land banking)	135,500,000
	Civic Education	25,000,000
	Capacity building programs	30,000,000
Department of Tracking the progress of County projects	Tracking of county projects	20,000,000
	Harmonization of county projects	9,000,000
	Prioritization of county projects	18,000,000
<b>TOTALS</b>		<b>1,037,500,000</b>

#### 2.2.7.1 Broad strategic priorities and objectives

#### 2.2.7.2 Planned programs and projects to be implemented in 2016/17 Financial Year

S/No	Project / programme	Project site / ward	Target	Description of activities	Cost estimates (Kshs)	Implementation timeframe (Tick as appropriate)				Measurable performance indicators	Key output / expected impact
						Q1	Q2	Q3	Q4		
1.	Construction of Sub County offices	Kitui West Kitui East Kitui South Kitui Rural	6 sub county offices and 247 village offices	Construction and equipping of sub county administration offices	800,000,000	X	X	X	X	Number of offices constructed; % of completion	Conducive work environment for better service



S/No	Project / programme	Project site / ward	Target	Description of activities	Cost estimates (Kshs)	Implementation timeframe (Tick as appropriate)				Measurable performance indicators	Key output / expected impact
						Q1	Q2	Q3	Q4		
		Mwingi West Mwingi North								certificates issued; M&E reports	delivery to the lowest decentralized units.
2.	Land Banking	All sub county HQs and identified village sites	6 Acres for sub county and 247 acres for village offices	Acquisition of land	135,500,000	X	X	X	X	Number of acres acquired	Availability of land for sub county administration offices
3.	Civic Education	In all the 247 villages	County citizens	Educate citizens on how to get various services. eg. ID cards, voters' cards.	25,000,000	X	X	X	X	Number of civic education forums held; Number of persons reached.	Increased awareness on the civic rights; Increased accountability
4.	Capacity building programs	County wide	All levels of county staff	Training of trainers, staff, ward dev. committees at all administrative levels	30,000,000	X	X	X	X	Number of staff trained;	Trained personnel to give informed and best service delivery.
5.	Tracking of County Projects	County wide	247 Villages by 30 <sup>th</sup> June, 2017	Tracking county projects	20,000,000	X	X	X	X	Funds allocated in 2016/17 financial year.	Timely deadlines meeting thus better service delivery to the citizens.

S/No	Project / programme	Project site / ward	Target	Description of activities	Cost estimates (Kshs)	Implementation timeframe (Tick as appropriate)				Measurable performance indicators	Key output / expected impact
						Q1	Q2	Q3	Q4		
6.	Harmonization of County Projects	County wide	247 villages by 30 <sup>th</sup> June, 2017	Harmonizing county projects	9,000,000	X	X	X	X	Funds allocated in 2016/17 financial year.	Equitable distribution of projects and resources.
7.	Prioritization of County Projects	County wide	247 villages by 30 <sup>th</sup> June, 2017	Prioritizing the county projects	18,000,000	X	X	X	X	Funds allocated in 2016/17 financial year.	Citizens Build up confidence to the county government.
<b>TOTAL</b>					<b>1,037,500,000</b>						

## **2.3 Ministry of Agriculture, Water & Irrigation**

### **2.3.1 Introduction**

The Ministry will, during the course of the year, promote agricultural development which includes; (a) crop and animal husbandry; (b) Livestock Resources Management and Development (c) Fisheries Development and Management and undertake programmes in water resources development and supply services management within the County. It will ensure provision of extension and subsidized agricultural mechanization services to farmers and adoption of new technologies including crops production based on small scale irrigation. The ministry is divided into the following departments;

- Agriculture
- Livestock development & fisheries
- Irrigation
- Water resources development
- Water supply & services

### **2.3.2 Vision**

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

### **2.3.3 Mission**

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

### **2.3.4 Core functions**

1. Formulation, implementation and monitoring of agricultural legislations, regulations and policy
2. Provision of agricultural extension services
3. Facilitation of agricultural research liaison and promotion of technology transfer
4. Development , implementation and coordination of programmes in the agriculture sector
5. Regulate and ensure quality control of inputs , produce and products from agriculture sector
6. Management and control of pest and diseases in crops in liaison with plant protection services division
7. Promoting management and conservation of natural resources in agriculture
8. Collecting ,maintaining and managing information in agriculture sector

### **2.3.5 Implementation Challenges in 2014/2015 financial year.**

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

- i. Centralization of resources in a common pool at the County headquarters constraining access hence affect; payment for recurrent expenditures at decentralized levels especially when officers have to travel to the County headquarters to access funds.
- ii. Lengthy procurement procedures which delay timely implementation of Ministry's planned projects
- iii. Inadequate staff Capacity building at the advent of devolved system of governance and silence on upward mobility puts seconded staff in unhealthy suspense, hence a potential threat to quality of service delivery
- iv. Subsidy for electricity bills for water companies, inherited from National government, illegitimately eats into the Ministry's budget; yet it was not budgeted for, consuming resources meant for implementing various projects for the ministry
- v. Inadequate awareness among communities on the new structures to deliver devolved functions affect workflow and delivery of agricultural extension service
- vi. Service providers in the agriculture sector operating in uncoordinated manner.
- vii. Inadequate office space, furniture and equipment.
- viii. Inadequate transport facilities
- ix. Inadequate technical and support staff.
- x. Dependency syndrome among farming communities.
- xi. Low resource base among farming communities.

## 2.3.7 Ministerial Projects/programmes to be implemented 2016/2017 Financial Year

### 2.3.7.1 Broad strategic priorities and objectives

Department/Sector	Broad strategic Priorities 2016/2017	Policy goals for 2016/2017	Proposed Budget Allocation
Agriculture	To promote farm efficiency and productivity.	Improved efficiency of water use in agricultural production	36,000,000
		Promote on-farm water resources development for crop production	
	Increase food and nutrition security	Improve technology transfer, farmer advisory services and information dissemination	87,109,656
		Improve availability/access to quality farm inputs	
		Provision of subsidized tractor/Machinery hire services	114,700,000
	Facilitate access to high yielding multipurpose viable sorghum varieties as well as access to fertilizers and credit	Promotion of sorghum production, marketing and utilization	64,458,650
		Build capacity of producers and processors	
		Creation of linkages between producers and markets	
	Promote sustainable land use practices	Development of agro-forestry and fruit tree nursery	1,000,000
		Promotion of irrigated agriculture	46,020,479
Livestock Development	Promote fish farming in the county	To increase fish production(Aquaculture)	5,000,000
	Promote quality and quantity of livestock and livestock products	Improvement of livestock breeds for increased productivity	26,000,000

Department/Sector	Broad strategic Priorities 2016/2017	Policy goals for 2016/2017	Proposed Budget Allocation
	Improve animal health and promote livestock productivity	Livestock disease surveillance and control through vaccination campaign and vector control	20,000,000
Water	Improve availability and accessibility to water	To provide the entire population with safe and accessible water	594,250,000
	To enhance sustainable water supply	To ensure sustainable and reliable water services	334,000,000
<b>Total</b>			<b>1,328,538,785</b>

### 2.3.8.2 Planned programs and projects to be implemented in 2016/17 Financial Year

	Program /Project Name	Location	Activities	Target	Cost estimate	Implementation Timeframe				Indicators	Key output/Impact
						Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
	<b>Agriculture department</b>										
1	010800 P2: Crop Development and Management (Crop development and food security)	County wide	Excavation/construction of on-farm water ponds	200 water ponds constructed	36,000,000	X	X	X	X	No of water ponds constructed and in use	Farm/agribusiness productivity and profitability improved
			Seedling nurseries establishment and Soil conservation Equipments procurement	Assorted soil conservation Equipments procured  16 Group nursery established, 80,000 assorted agro-forestry & fruit		X	X	X	X	-No of seedlings raised and planted  -No of soil conservation Equipments procured and in use	

	Program /Project Name	Location	Activities	Target	Cost estimate	Implementation Timeframe				Indicators	Key output/Impact
						Q1	Q2	Q3	Q4		
				trees seedlings raised							
		County wide	Procure and distribute basic seeds to Farmers/ groups for bulking	250 MT of assorted seeds	87,109,656	X	X	X	X	No of farmers who benefited from assorted inputs	Increased food production and food security
			Kitui agricultural show and trade faire	1 agricultural & trade faire show held		X			X	No of farmers & exhibitors who participate during show	
			Procurement and installation of drip kits systems for vegetable production at household level	400 farmers provided with drip kits		X	X	X	X	No of drip kits Installed	
			Facilitate access to high yielding multipurpose viable sorghum varieties as well as access to fertilizers and credit	2,000 farm families engaged in sorghum production. 40 sorghum marketing groups formed. Farmers linked to 4 financial institutions				X	X	-No of farmers producing sorghum  -No of marketing groups  -No of institutions offering credit to sorghum & no of farmers accessing credit	

Program /Project Name	Location	Activities	Target	Cost estimate	Implementation Timeframe				Indicators	Key output/Impact
					Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
		Establish & operationalize plant clinic in 4 wards	14,400 farmers reached 22 officers trained		X	X			No of plant clinics set and operational	
		Emergency control of pests and diseases	Procure 8 motorized sprayers & 40 ULV pumps			X	X		Number of motorized sprayers procured  No. Of ULV pumps procured.	
	Kitui AMS	Equipping (furniture and fittings) of AMS offices	Assorted furniture & fittings procured for AMS offices	114,700,000	X	X	X	X	Equipped office at AMS	Improve capacity of AMS
		Construction of Plant, Machinery and Implements Shade	1 shade constructed				X	X	Constructed shade at AMS	
		Purchase crawlers for dam construction	2 crawlers procured				X	X	Procured crawlers	
		Purchase shovels/wheel loader for dam desilting	2 wheel loaders procured				X	X	Purchased wheel loaders	
		Purchase of backhoe loaders for on-farm ponds construction	2 Backhoes				X	X	Purchased backhoe loaders	



	Program /Project Name	Location	Activities	Target	Cost estimate	Implementation Timeframe				Indicators	Key output/Impact
						Q1	Q2	Q3	Q4		
			Perimeter Fencing with Gate of AMS Compound (masonry wall)	AMS compound fenced				X	X	Fenced AMS compound	
2	010900 P3: Agribusiness and Information Management  (Agriculture Extension and Training)	County wide	Procure motorbikes	15 motorbikes  Riding gear  Insurance	6,958,650	X				No of motorbikes procured	Farmers' agricultural knowledge and skills enhanced
			E-Extension	-Procure & distribute ICT equipments  -Mobilization	6,000,000	X	X	X	X	Number of ICT equipment procured & distributed.	
			Fencing of 4 Parcels of Ministry of Agriculture land in the county	-Itumba-7.5 Ha -Athi-2 Ha -Ikutha-6Ha -Matinga dam(Athi)-1 acre	10,000,000	X	X	X	X	Number of parcels of land fenced.	
		Kitui ATC	Construct modern hostel	Construct a 25 Room self-contained hostel fully equipped	41,500,000			X		No of modern hostel constructed & equipped.	
			Construction for residential houses for staff	4 staff houses constructed		X		X		No of residential houses constructed	

	Program /Project Name	Location	Activities	Target	Cost estimate	Implementation Timeframe				Indicators	Key output/Impact
						Q1	Q2	Q3	Q4		
			Fencing of ATC land	500 M Chain link/concrete constructed			X	X		Fenced ATC compound	
			Construct modern zero grazing unit and a dairy goat pen	-1 for 10 dairy animals -1 for 10 dairy goats		X	X			No of zero grazing units constructed	
			Construction of modern store	1 modern store constructed						I modern store constructed	
			Value addition of mangoes and local vegetables	250 farmers in 10 groups, procure 10 solar driers, Trainings & market linkages	1,000,000	X	X	X	X		Value addition of mangoes and local vegetables
3	011000 P4: Irrigation and Drainage Infrastructure	County wide	Design, procures & installation of irrigation projects	Establishment of 10 irrigation Projects	46,020,479	X	X	X	X	No of irrigation projects completed & operational	Irrigated agriculture promoted
<b>Livestock Development Department</b>											
4	011100 P5: Fisheries Development	County wide	Purchase and Supply of specialized materials to farmers	8 fishing kit	5,000,000	X	X	X	X	-No of fishing kits procured and distributed	Improved Fisheries production

	Program /Project Name	Location	Activities	Target	Cost estimate	Implementation Timeframe				Indicators	Key output/Impact
						Q1	Q2	Q3	Q4		
	t and Management		Restocking of dams	5 dam		X	X		No of dams stocked		
			Improvement of fish farming	25 ponds		X	X	X	X	No of fish ponds rehabilitated	
5	011200 P 6: Livestock Resources Management and Development	County wide	Beekeeping and honey production	360 improved hives & equipment's	26,000,000	X	X	X	X	No of apiaries constructed and operational	livestock production and productivity improved
			Pasture and fodder improvement and conservation	400 acres		X	X	X	X	No acres under pasture	
			Dairy goats improvement	64 does and 136 bucks		X	X	X	X	No of dairy goats procured & distributed	
			Dairy improvement (Purchase of A.I equipment)	Providing 5000 inseminations		X	X	X	X	No of AI equipment procured and are in use	livestock health and hence production Improved
		County wide	Disease control and Prevention(Repair cattle dips, vaccinations etc)	10 cattle dips 500 lts of acaricides	20,000,000	X	X	X	X	No of dips constructed/ rehabilitated and operational	
<b>Water Department</b>											

	Program /Project Name	Location	Activities	Target	Cost estimate	Implementation Timeframe				Indicators	Key output/Impact
						Q1	Q2	Q3	Q4		
6	100400 P.4 Water Resources Management	County wide	Construction/desilting of earth dams	40 Earth dams	594,250,000	X	X	X	X	No of water structures developed and operational	Ensure reliable and clean portable water
			construction of sub-surface/Sand dams	400 SSD		X	X	X	X	No of SSD done and in operation	
			Drilling/Equipping of Borehole	50 BoreHoles		X	X	X	X	No of b/holes constructed and operational	
		County wide	Extension of pipelines	150Km extended		X	X	X	X	No and Km of pipelines constructed	
			Broken down boreholes and pipelines repaired/rehabilitated as need arises	45 B/holes rehabilitated	36,000,000	X	X	X	X	-No of b/holes rehabilitated	Breakages to community water supplies Repaired
			Subsidy to water companies { KITWASCO & KIMWASCO)	24 electricity bills paid	48,000,000	X	X	X	X	No of electricity bills paid	
			Kitui Rural &Mutomo	Implement Athi-Kanyangi-mutomo water Project	40 Km of phase II Done	250,000,000	X	X	X	X	Km of pipe line done

	Program /Project Name	Location	Activities	Target	Cost estimate	Implementation Timeframe				Indicators	Key output/Impact
						Q1	Q2	Q3	Q4		
<b>TOTAL</b>					1,328,538,785						

## **2.4 Ministry of Basic Education, Training and Skills Development**

### **2.4.1 Introduction**

The County ministry of Basic education, training and skills development was established as per the constitution 2015 which ushered in county governments. It is one of the 10 county ministries.

The ministry has two departments: Department of Early Childhood Development and Education which deals with early childhood development and education and Child care facilities and the Department of Training and Skills Development which deals with Village polytechnics and Home craft centres.

### **2.4.2 Vision**

To be a globally competitive county in empowerment of children and youth with knowledge, skills and attitudes through basic education and training in Kenya

### **2.4.3 Mission**

To empower people of Kitui county with appropriate quality knowledge, skills, attitudes, technology and innovation through Basic Education, training and skills development to improve their social welfare and economic wellbeing

### **2.4.4 Core Functions**

1. Advocacy and awareness creation on policies , programmes and opportunities pertaining to ECDE and post primary and secondary schooling training and skills development
2. Domestication & implementation of ECDE curriculum
3. Staffing, training, and deployment of teachers/instructors in ECDE schools, village polytechnics and home craft centres within the county
4. Provision and maintenance of schooling and training facilities and tools in ECDE schools, village polytechnics and home craft centres within the county International, regional, national, inter-county networking and linkages for benchmarking and best practices
5. Mobilization of financial and other resources for ECDE schools, village polytechnics and home craft centres within the county
6. Overall supervision and oversight of education and training programmes for ECDE, village polytechnics and home craft centres.
7. Partnership with the national ministry of Education, Science and Technology in the improvement of Education Standards in the county.
8. Capacity building of officers of the ministry.

### **2.4.5 Implementation challenges for 2014/2015 financial year**

1. Lengthy procurement procedures
2. Variations of contract design when documentation has already been done
3. Inadequate means of transport to facilitate supervision of projects

## 2.4.7 Ministerial Projects/programmes to be implemented 2016/2017 Financial Year

### 2.4.7.1 Broad strategic priorities and objectives

<b>S/no</b>	<b>Department/sector</b>	<b>Broad strategic priorities and policy goals 2016/17</b>	<b>Proposed budget allocation</b>
1	Early Childhood Development Education	To provide quality and all inclusive early childhood education	145,000,000
2	Integrated programmes for improvement of academic performance in primary and secondary schools.	To provide support services to education programmes to enhance performance in national examinations	65,000,000
3	Youth Training and skills Development	To provide the youth with relevant skills which will lead to self-employment	50,000,000
	<b>Total</b>		<b>260,000,000</b>

### 2.4.7.2 Planned programs and projects to be implemented in 2016/17 Financial Year

S/no	Project Name	Project site/Ward	Target/Coverage	Description of Activities	Cost Estimates	Implementation Time Frame				Measurable Performance Indicators	Key Output/Expected Impact
						Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
1	Early Childhood development education (ECDE) programme	All 40 wards	All 40 wards	<ul style="list-style-type: none"> <li>Procurement</li> <li>Construction of ECDE classrooms</li> </ul>	70,000,000	X	X	X		ECDE classrooms Constructed Completion certificates Inspection and acceptance report	Increased enrolment, retention, and transition rates. Improved Infrastructure Holistic child development Improved teaching learning environment Firm basic education foundation
3	office furniture and fittings	All wards	All wards	<ul style="list-style-type: none"> <li>Procurement and installation of furniture &amp; fittings.</li> </ul>	25,000,000	X	X			Number of furniture & fittings procured & installed.	Improved working conditions.
4	fixed outdoor play equipment	All sub counties	All sub counties	<ul style="list-style-type: none"> <li>Procurement and installation of fixed outdoor play equipment.</li> </ul>	50,000,000		X	X		Number of fixed outdoor equipment procured and installed.	Improved learning conditions for young children Improved body growth and development
5	Integrated programmes	All wards	All wards	<ul style="list-style-type: none"> <li>Benchmarking on</li> </ul>	65,000,000	X		X	X	No. Of benchmarking visits	Improved academic performance



S/no	Project Name	Project site/Ward	Target/ Coverage	Description of Activities	Cost Estimates	Implementation Time Frame				Measurable Performance Indicators	Key Output/Expected Impact
						Q1	Q2	Q3	Q4		
	for improvement of academic performance in primary and secondary schools.			<ul style="list-style-type: none"> <li>education standards</li> <li>Procurement and administering of County examination</li> <li>Capacity building of science teachers</li> <li>Students Mentorship programmes</li> <li>Support to low cost Boarding Schools</li> </ul>						<ul style="list-style-type: none"> <li>Number of examinations administered.</li> <li>Number of science teachers trained</li> <li>Number of students mentored</li> <li>Number of low cost boarding schools supported</li> </ul>	High admissions to national schools and universities
6	refurbishment of polytechnic infrastructure	All sub counties	All sub counties	<ul style="list-style-type: none"> <li>Procurement and refurbishing of youth polytechnics</li> </ul>	30,000,000	X	X	X		Number of Youth polytechnics refurbished & improved.	Improved student achievement Increased enrolment
8	Equipping of youth polytechnics.	All wards	All wards	<ul style="list-style-type: none"> <li>Purchase &amp; installation of equipment in youth polytechnics.</li> </ul>	20,000,000	X	X			Number of equipment procured and installed.	Improved learning conditions Increased variety of courses offered.

S/no	Project Name	Project site/Ward	Target/Coverage	Description of Activities	Cost Estimates	Implementation Time Frame				Measurable Performance Indicators	Key Output/Expected Impact
						Q1	Q2	Q3	Q4		
<b>TOTAL</b>					<b>260,000,000</b>						

## **2.5 Ministry of Lands, Infrastructure and Urban Development**

### **2.5.1 Introduction**

The County Ministry of Lands Infrastructure and Urban Development is one among the 10 County Ministries in the County Government of Kitui. The Ministry is organized into three Directorates namely: Lands, Infrastructure, and Urban Management and Development. Each of the Directorates is further organized into Sub-directorates as follow;

- **Lands:** Land Administration, Valuation and Registration; Physical Planning; Land Adjudication and Settlement and Surveying and mapping.
- **Infrastructure:** Public works; Roads and Transport and Housing

### **2.5.2 Vision:**

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

### **2.5.3 Mission Statement:**

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

### **2.5.4 Core Functions:**

#### **Lands: (Surveying & Mapping, Adjudication & Settlement, and Physical Planning)**

1. County Policy formulation and legislation on Lands
2. Implementation of the relevant national policies
3. Managing Land in liaison with the National Land Commission
4. Determination of property boundaries
5. Solving of property boundary disputes
6. Showing of property boundaries
7. Ensuring fencing and development of properties
8. Development of master plans and spatial data infrastructure
9. Finalization of surveying of administrative boundaries within the counties

#### **Infrastructure:**

##### **1. Physical Infrastructure:**

*(These comprise roads, railways, airspaces, seaports, energy, water distribution systems and are very key to economic development)*

1. County Policy formulation and legislation on Physical Infrastructure
2. Implementation of the relevant national policies
3. Development, maintenance and rehabilitation of road network in the county including drifts, culverts, bridges, road furniture
4. To plan, Implement and manage Storm-Water Management Systems in Built Up areas ,water and sanitation services including water harvesting

5. Develop a county transport information database for effective transport planning and management
6. Public road transport licensing of public vehicles operations
7. Power, Street lighting and allied infrastructure
8. Market, access and other roads, causeways, tunnels, retaining walls.

## **2. Social Infrastructure:**

*(These are facilities that accommodate social services)*

1. County Policy formulation and legislation on Physical Infrastructure
2. Implementation of the relevant national policies
3. Public works planning development and maintenance of public buildings/structures(low rise and high rise) which include but not limited to:-
  - i. Hospitals and health centres including mortuaries and cemeteries
  - ii. Schools
  - iii. Youth polytechnics ,workshops and other institutions
  - iv. County Government offices
  - v. County Staff Quarters
  - vi. Stadia
  - vii. Resource Centres
  - viii. Recreational facilities
  - ix. Abattoirs
  - x. Community centres/Social Halls
  - xi. Toilets
  - xii. Water tanks
4. To facilitate and promote sustainable urban and peri-urban infrastructure developments
5. Designing, documentation, post contracting, project management of construction and maintenance of public buildings and other infrastructural services
6. Construction of foot bridges and walkways

### **2.5.5 Implementation challenges for 2014/2015 financial year**

1. Lengthy procurement procedures
2. Capacity gap of local contractors hence poor implementation of projects
3. Inadequate staff hence difficulties in supervision of projects.

## 2.5.5 Ministerial Projects/programmes to be implemented 2016/2017 Financial Year

### 2.5.5.1 Broad strategic priorities and objectives

Department /Sector	Broad Strategic Priorities and Policy Goals 2015/16	Proposed Budget Allocation
Public Works	Supervision of construction works of all building and maintenance of the same.	31,000,000
Roads, Transport and Mechanical Services.	Enhance efficient transport and support effective service delivery in Kitui County.	1,061,000,000
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.	250,000,000
Valuation and Estate Management	Improve efficiency in services provision in Kitui County	21,200,000
Physical Planning	Endeavouring to digitize land information and management systems within the county to enable integrated digital land use planning.	45,150,000
Survey and mapping	Enhancement of secure land information system and minimise land disputes.	28,550,000
<b>TOTAL</b>		<b>1,436,900,000</b>

### 2.5.5.2 Planned programs and projects to be implemented in 2016/17 Financial Year

#### Department Of Public Works: 2016/2017 FY

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
					Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
Motor Vehicles for Supervision	Mwingi North, Kitui South, Kitui East & Kitui Central	Four Vehicles	procurement	20,000,000			X		No. of vehicles procured	Easier Movement of staff

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
Refurbishment of public works Headquarters Offices	Kitui Central Sub- County	Three Blocks	Renovations and Finishes	5,000,000		X	X	X	Completed office block.	Adequate office accommodations
Construction of Kitui Central Offices	Kitui Central Sub county	One Building	Construction of the office	4,000,000		X	X	X	Completed building	Adequate office accommodations.
Equipping of public works offices	All 8 sub counties offices	Eight Buildings equipped i.e, one per sub county	Equipping 8 offices	1,000,000		X	X		No. of offices equipped.	Improved Service delivery
<b>Grand Total</b>				<b>31,000,000</b>						

### Department Of Roads and Allied Infrastructure

DEPARTMENT OF ROADS, TRANSPORT AND MECHANICAL SERVICES FY 2016-2017 ANNUAL DEVELOPMENT PLAN BUDGET										
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/Ex pected impact
					Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
Purchase of Equipment & Tools	All Sub- Counties	15 Equipment and tools purchased	Testing equipment, survey equipment and other related tools in relation to roads projects	30,000,000	X	X	X	X	No. of equipment and tools purchased	Improved road network.
Grading of county roads	All Sub- Counties	1200 Km of roads graded	30km Grading of roads at each ward using 2	45,000,000	X	X	X	X	30KM in each ward graded	Improved accessibilit y and

DEPARTMENT OF ROADS, TRANSPORT AND MECHANICAL SERVICES FY 2016-2017 ANNUAL DEVELOPMENT PLAN BUDGET										
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
					Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
			No. County graders.							expansion of road network
Gravelling of county roads	All Sub-Counties	100 KM of Roads gravelled	Gravelling of roads in critical areas using the repaired 2No. County motor graders	20,000,000	X	X	X	X	No. of KM gravelled.	Improved accessibility & level of service.
Construction of length of low-water river crossings (drifts) - 2,000m	All Sub-Counties	50 drifts constructed	Excavation for the structure, hard-core fills, fixing of reinforcement, pouring of concrete for bases, walls and top slab, curing, apron works and improvement of approaches	300,000,000.00	X	X	X	X	No. Drifts constructed	Improved accessibility
Construction of concrete	All Sub-Counties	8,000M length of concrete slabs constructed.	Surface preparation, laying of BRC mesh and pouring of surface concrete, curing	160,000,000.00	X	X	X	X	Length of Concrete slabs constructed	Improved accessibility and level of service

DEPARTMENT OF ROADS, TRANSPORT AND MECHANICAL SERVICES FY 2016-2017 ANNUAL DEVELOPMENT PLAN BUDGET										
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
					Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
Installation of pipe culverts	All Sub-Counties	3,000m of pipe culverts installed	Preparation of surface, installation of culverts & pouring of surround concrete, headwall construction & curing	54,000,000	X	X	X	X	Length of Pipe culverts put in place	Improved accessibility and level of service
Construction of box culverts -	Kitui Central, Kitui East, Kitui South, Mwingi North, Kitui Central, Mwingi Central	6no. of box culverts constructed (4.0mx2.0m - 2cell)	Design, survey works, excavation for walls, fixing of reinforcement, laying of concrete for top/bottom slabs and wall, approach works	60,000,000	X	X	X	X	No. of box culverts installed	Improved accessibility and level of service
Construction of bridges	Kitui Central, Mwingi Central	2 bridges constructed.	Construction of bridges	150,000,000	X	X	X	X	No. of bridges constructed.	Improved accessibility and level of service
Upgrade of roads to bitumen standards - 6km	Kitui Central - JICA-Prisons road, Oilibya - Stadium, Tanathi Offices	6 km of roads upgraded to bitumen	Survey works, design, sub-grade formation, relocation of services,	240,000,000	X	X	X	X	No. of KM upgraded to bitumen	Improved accessibility and level of service



DEPARTMENT OF ROADS, TRANSPORT AND MECHANICAL SERVICES FY 2016-2017 ANNUAL DEVELOPMENT PLAN BUDGET										
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		
	- Nzeeu river, Kitui Hospital - Kitui Resort Hotel, Ginnery - Wikililye		pavement layers' construction, laying of AC wearing course							
<b>TOTAL AMOUNT</b>				<b>1,061,000,000</b>						

#### Department of Land Adjudication and Settlement - 2016/2017

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		
Acquisition of satellite imageries for 20 new sections	Kitui Mutomo Kyuso kitui	20 Satellite imageries acquired	Acquisition of Satellite imageries	20,000,000	X	X	X	X	No. of satellite imageries acquired	Title deeds issued
Demarcation & survey of parcels of Land and hearing of committee & board cases	Kitui Mutomo Kyuso kitui	10 parcels demarcated & surveyed	Plotting of parcels of land and issuance of numbers	40,000,000	X	X	X	X	No. of parcels demarcated & surveyed	Title deeds issued
Hearing of Objection Cases	Kitui Mutomo Kyuso	60 objection cases heard	Hearing of objection cases	150,000,000	X	X	X	X	No. Of cases heard	Title deeds issued

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		
	Kitui									
Publication & Solving of objection cases	Kitui Mutomo Kyuso Kitui	40 cases published and solved	Solving of objection cases	40,000,000	X	X	X	X	No. of cases solved	Title deeds issued
<b>TOTAL</b>				<b>250,000,000</b>						

#### Department of Valuation, Housing and Estate Management

Project/Program Name	Project / Program site	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		
Purchase of Vehicle	Headquarters	1 motor vehicle purchased	Purchase motor vehicle	5,000,000			X		No. of motor vehicles Purchased	Easier Movement of staff
Refurbishment of Residential Houses	Kitui Town	5 No. of houses refurbished	Refurbishment of houses	3,000,000			X	X	No. of houses refurbished	Improved living environment for staff
Purchase of Hydra form machines, Workshop Tools, Spares and Small Equipment	All Sub Counties	8 no. of equipment and tools purchased	Testing equipment and related tools in relation to housing projects	8,000,000	X				No. of equipment and tools purchased	Good service Delivery

Project/Program Name	Project / Program site	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		
			using appropriate building technology							
Training and Higher Education	All Sub Counties	10 Staff trained.	Training staff	3,200,000	X	X	X	X	No. of staff trained.	Skilled workforce trained
Other Infrastructure and Civil Works	Kitui Town	4 No. of drainage systems completed	drainage systems completed	2,000,000	X	X	X	X	No. of drainage systems completed	Healthier living environment
<b>TOTAL</b>				<b>21,200,000</b>						

### Department of Physical Planning

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		
Updating of Kitui Town DP	Kitui Central	Updated Kitui Town Development Plan	Creation of a Revised Digital Geo - referenced Development Plan.	200,000	X				1 Town Development Plan	Digital and paper PDP
Revision of Kitui Bondeni area	Kitui Central	1 revised PDP	Preparation of REVISED Digital Geo-referenced Part Development Plan.	200,000	X				No. of revised PDP.	Digital and paper PDP

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		
Formalizing Mwingi Cooperative bank Area	Mwingi Central	2km <sup>2</sup> area covered with PDP	Preparation of a Digital Geo- referenced Part Development Plan	250,000		X			Area in Km <sup>2</sup> covered with PDP	Digital and Hard Copy PDP
Formalizing Mwingi Coma zone Area	Mwingi Central	2km <sup>2</sup> area covered with PDP	Preparation of a Digital Geo- referenced Part Development Plan	250,000		X			Area in Km <sup>2</sup> covered with PDP	Digital and paper PDP
Revision and Digitization of Kabati DP	Kauwi Ward	4.5km <sup>2</sup> area covered with PDP	Geo-reference the Current DP and Digitize it	400,000		X	X		Area in Km <sup>2</sup> covered with PDP	Digital and Hard Copy DP
Revision and Digitization of Mutomo DP	Mutomo Ward	4km <sup>2</sup> area covered with PDP	Geo-reference the Current DP and Digitize it	400,000			X	X	Area in Km <sup>2</sup> covered with PDP	Digital and Hard Copy DP
Digitization of Kyuso DP	Kyuso Ward	3.4km <sup>2</sup> area covered with PDP	Geo-reference the Current DP and Digitize it	400,000	X	X			Area in Km <sup>2</sup> covered with PDP	Digital and Hard Copy DP
Working drawings for Mwingi Town Roads	Mwingi Central	10km <sup>2</sup>	Preparation of existing road network plan and re-alignment for survey.	250,000		X			Area in Km <sup>2</sup> covered with PDP	Digital and hard Copy roads theme layer
Formalization of Kanyoonyoo Market Layout Plan	Kwa-Vonza/ Yatta	4.5km <sup>2</sup> area covered with PDP	Geo-reference the Current Layout, Digitize it and extend the coverage	500,000		X	X		Area in Km <sup>2</sup> covered with PDP	Digital and Hard copy DP
Purchase of Specialized Equipment	Kitui and Mwingi Offices	Assorted specialized equip	Procurement	2,100,000	X				No. of specialized equipment procured	Improved Performance

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		
Purchase of 2 Vehicles	Kitui and Mwingi Offices	2 No of vehicles procured	Procurement of 2 vehicles	8,600,000	X				No of vehicles procured	Improved Performance
Purchase of GIS data	County Wide	1 No. GIS data purchased	Download or buy from registered firms	2,000,000	X				No. of GIS data purchased	Data in servers
Purchase of 8 Motorcycles	Kitui West, Kitui East, Kitui South, Kitui Rural, Mwingi North, Mwingi West	8 motor cycles purchased.	Procurement of motor cycles	1,600,000	X				No. of motor cycles purchased	co-ordinated development in the centres
Training and Education	County wide	Train 10 officers in Physical planning related disciplines.	Send the officers for training and refresher courses.	2,000,000	X	X	X	X	No. of officers trained	Certificates of training (improved performance in service delivery)
Contract Services for Aerial Photography, planning and topographical mapping.	Mwingi town, Kanyoonyoo, Mutomo,	45km <sup>2</sup> area contracted for Aerial Photography, Planning and topographical mapping	Low flying Aircrafts to take aerial images, then mosaic and rectify them for planning purpose.	22,000,000	X				area contracted for Aeria Photography, Planning and topographical mapping	Geo-referenced and rectified aerial photos
Purchase of Software (ArcGIS, AutoCAD, Licensed Google Earth, Global Mapper)	Office	4 No. of software purchased	Procurement	4,000,000	X				No. of software purchased	Installation setups in CDs and DVDs
<b>Total</b>				<b>45,150,000</b>						

## Department Of Survey and Mapping

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		
Cadastral Survey Kitui Kwangindu PDP	Kitui Central	2km <sup>2</sup> area done Cadastral survey	Cadastral fixed Survey	300,000	X				Coverage in Square Kilometres with cadastral survey	Lease Titles
Survey of Bondeni area Kitui	Kitui Central	1.6km <sup>2</sup> area surveyed	Cadastral fixed Survey	300,000	X				Area in KM <sup>2</sup> surveyed	Lease Titles
Survey the Mwingi Cooperative bank Area	Mwingi Central	2km <sup>2</sup> area surveyed	Cadastral fixed Survey	350,000		X			Area in KM <sup>2</sup> surveyed	Lease Titles
Survey Mwingi Coma zone Area	Mwingi Central	2km <sup>2</sup> area surveyed	Cadastral fixed Survey	350,000		X			Area in KM <sup>2</sup> surveyed	Lease Titles
Survey of Kabati	Kauwi Ward	4.5km <sup>2</sup> area surveyed	Cadastral fixed Survey	3,000,000		X	X		Area in KM <sup>2</sup> surveyed	Lease Titles
Survey of Mutomo Town	Mutomo Ward	4km <sup>2</sup> area surveyed	Cadastral fixed Survey	3,000,000			X	X	Area in KM <sup>2</sup> surveyed	Lease Titles
Survey of Kyuso Town	Kyuso Ward	3.4km <sup>2</sup> area surveyed	Cadastral fixed Survey	3,000,000	X	X			Area in KM <sup>2</sup> surveyed	Lease Titles

Working drawing for Opening up Mwingi Town Roads	Mwingi Central	10km <sup>2</sup> area surveyed	Survey and demarcation of the road	150,000		X			Area in KM <sup>2</sup> surveyed	Road survey plan
Survey Kanyoonyoo	Kwa-Vonza/Yata	4.5km <sup>2</sup> area surveyed	Cadastral fixed Survey	3,000,000		X	X		Area in KM <sup>2</sup> surveyed	Lease Titles
Survey Kwa-Vonza Town	Kwa-Vonza/Yata	4.5km <sup>2</sup> area surveyed	Cadastral fixed Survey	3,000,000		X	X		Area in KM <sup>2</sup> surveyed	Lease Titles
Survey Kamuwongo Town	Kyuso	4.5km <sup>2</sup> area surveyed	Cadastral fixed Survey	3,000,000		X	X		Area in KM <sup>2</sup> surveyed	Lease Titles
Purchase of Specialized Equipment	Kitui and Mwingi Offices	Assorted specialized equipment procured	Procurement specialized equipment	9,100,000	X				No. of specialized equipment procured	Improved Performance
<b>Total</b>				<b>28,550,000</b>						
<b>GRAND TOTAL</b>				<b>1,436,900,000</b>						

## **2.6 Mwingi Town Administration**

### **2.6.1 Introduction**

Mwingi Town is one of the two Towns in Kitui County of Kenya. The Local Government Act Cap 265 of the Laws of Kenya gave the Minister jurisdiction over the area within 16 km radius. The Kenya Bureau of Statistics (KBS) 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 LAPSET transport corridor ... The County Government will improve the social amenities and infrastructure of the town*

Mwingi Town Administration is made up of the following 5 Departments; Finance and Economic Planning; Trade, Commerce, and Industrialization; Physical Planning, Infrastructure, and Development Control; Administration and Corporate Services; and Environment, Culture, Recreation, and Community Development.

### **2.6.2 Vision:**

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

### **2.6.3 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.

### **2.6.4 Core Functions**

1. Oversee the affairs of the town/municipality.
2. Develop, adopt and monitor policies, plans, strategies and programmes, and may set targets for delivery of services;
3. Formulate and implement an integrated strategic development plan;
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;
5. As may be delegated by the county government, promote and undertake infrastructural development and services within the town
6. Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;
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.
8. Prepare its budget for approval by the county executive committee and administer the budget as approved. Legality, since Town Admin is not a corporate body [Section 31. (1)];



9. As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees.
10. Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government.

#### **2.6.5 Implementation Challenges faced by the Town Administration 2014/15 FY:**

- **Legal limitations:** The provisions of the UACA that requires some decisions/ Actions be referred to other authorities for considerations & possible approval limits the powers and/or role of the Town Administration, and hence those of the Administrator. This adversely affected efficient service delivery since the periods of consideration and/or approval took longer than expected.
- **Inefficient Operational Environment:** For example, as a result of transition hiccups; negative Organizational Culture inherited from the defunct Town Council of Mwingi; inadequate Urban Enforcement Unit; delayed expedite approvals and processing of requests especially in Supply Chain/Procurement; stock outages in the county Central stores; and insufficient nonfinancial resources (vehicles, plant, fuel, telephone/internet; etc.

## 2.6.6 Ministerial Projects/program to be implemented 2016/2017 Financial Year

### 2.6.6.1 Broad strategic priorities and objectives

Department/Sector	Broad Strategic Priorities and Policy Goals 2016/17	Proposed Budget Allocation (Kshs)
Mwingi Town Administration	Specialised Equipment, Materials and Supplies	3,300,000
	Construction of Non-residential Buildings	38,500,000
	Construction of Civil Works	34,100,000
	Disaster Preparedness and Management	25,300,000
	<b>Total Mwingi Town Development Allocation</b>	<b>101,200,000</b>

### 2.6.6.2 Planned programs and projects to be implemented in 2016/2017 Financial Year

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
						Q 1	Q 2	Q 3	Q 4		
1.	Specialized Equipment, Materials and Supplies	Mwingi Town	tools/equipment purchased	Purchase of workshop tools, spares and equipment	3,300,000	X	X	X	X	No. tools/equipment purchased	High capacity computers for works civil dept. & respective field kits.
		Mwingi Town	tools/equipment purchased	Purchase of additional waste bins for secondary solid waste storage		X	X	X	X	No. Waste bins purchased	Enhanced efficiency of integrated solid waste
		Mwingi Town	tools/equipment purchased	Purchase of additional and repair cleansing and sanitation tools and supplies		X	X	X	X	<ul style="list-style-type: none"> <li>No. of tools bought</li> <li>No. of tools repaired</li> </ul>	management. an attractive Town environment for investment

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
						Q 1	Q 2	Q 3	Q 4		
		Mwingi Town	tools/equipment purchased	Purchase additional and replace slaughterhouse tools and equipment		X	X	X	X	<ul style="list-style-type: none"> <li>No. of tools bought</li> <li>No. of tools repaired</li> </ul>	Faster, cleaner abattoir services, more slaughters, increased revenue.
<b>Subtotal Equipment, Materials &amp; Supplies</b>					<b>3,300,000</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>		
2.	Construction of Non-residential Buildings	Mwingi Town	One slaughterhouse and Compound repainted	Repaint and renew the slaughterhouse and its compound.	1,100,000	X	X			No. of slaughterhouses and Compound repainted	Conducive work environment. More revenue to the County Government.
		Mwingi Town	One overhead stand and tank constructed	Construct an overhead stand and tank for office water reservoir.	1,100,000	X				No. of overhead stand and tank constructed	Conducive work environment for employees and visitors.
		Mwingi Town	60 market stalls repaired	Repair/maintenance of additional 60 market stalls	2,750,000	X	X			No. of market stalls repaired	County image and possible increase in rent – revenue to the County Government
		Mwingi Town	One public toilet constructed	Construct a new public toilet at Old kitui stage	2,750,000		X			No. of public toilet constructed	Forestall negative public health implications, ensure consistent
		Mwingi Town	4 No. of public toilets repaired and exhausted	Rehabilitate & exhaust 4 public latrines (bus park,	1,650,000	X				No. of public toilets repaired and exhausted	

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
						Q 1	Q 2	Q 3	Q 4		
				stockyard and slaughterhouse - 2)						revenue streams.	
		Mwingi Town	<ul style="list-style-type: none"> <li>• 1No. of gates fixed</li> <li>• One Cemetery rehabilitated</li> </ul>	Fix gate and rehabilitate Town Cemetery	2,200,000	X				<ul style="list-style-type: none"> <li>• No. of gates fixed</li> <li>• One Cemetery rehabilitated</li> </ul>	Protect it and ensure safety of graves and those going to bury there.
		Mwingi Town	One dumpsite converted	Convert old dumpsite into a public park	1,100,000	X	X			No. dumpsite converted	Healthy living of residents, more revenue to the County.
		Mwingi Town	Whole of Mwingi Town	Fence and organize newly purchased dumpsite at Boru	1,650,000		X	X		One dumpsite fenced and organized	Environmentally sound solid waste management. Healthy living.

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
						Q 1	Q 2	Q 3	Q 4		
3.	Town beatification and maintenance of recreational facilities	Mwingi Town	Whole of Mwingi Town	Cleanse and Beautify the Town <ul style="list-style-type: none"> <li>○ Maintenance of current flowers &amp; trees</li> <li>○ Plant more flowers and trees</li> <li>○ Landscape old market triangle</li> <li>○ Material for cleansing (markets, Bus Park, Musila Gardens, streets, toilets, slaughterhouse &amp; former TCM markets)</li> <li>○ Clear bush along Garissa Rd from Tyaa Bridge to Halal Petrol Station &amp; Kamuwongo Rd up to Cottage</li> </ul>	1,100,000	X	X	X	X	Whole Town Cleaned daily and beautified	Attractive, healthy commercial, residential and recreational destination.
		Mwingi Town	5 No. complete market shades provided	Provide additional shades at open-air market, with with water goods.	2,750,000	X				No. complete market shades provided	Better business environment. More revenue.

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
						Q 1	Q 2	Q 3	Q 4		
		Mwingi Town	4 security power lines installed and functional	Install security lighting at old market, slaughterhouse and open air market	7,150,000	X	X	X	X	No. security lighting lines installed and functional.	Better business environment. Better image of the County Government.
		Mwingi Town	4 No. street lighting furniture functional.	Repair and maintain Town street lighting including electricity Bills	7,700,000	X	X	X	X	No. street lighting furniture functional.	Image of county government, safe business, residential areas
		Mwingi Town	5 acres of land purchased and fenced.	Purchase and fence 5 acres land for Muslim Cemetery	5,500,000				X	No. of acres of land purchased and fenced.	Current there is none. Achieve equity among all faiths
<b>Subtotal Non-Building Works</b>					<b>38,500,000</b>	X	X	X	X		
4.	Construction of Civil Works	Mwingi Town	25 of kilometers of road graded and culverted	Grade and culvert 25 kilometres of Town roads	3,850,000	X	X	X	X	No. of kilometres of road graded and culverted	This shall; <ul style="list-style-type: none"> <li>• open up backstreets to encourage commercial activities there and therefore decongest the town centre;</li> <li>• ensure livestock do not pass</li> </ul>

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
						Q 1	Q 2	Q 3	Q 4		
											<p>through Town Centre to and from the Stockyard;</p> <ul style="list-style-type: none"> <li>• facilitate access for garbage collection truck, ambulance and fire engine; and</li> <li>• Ensure efficient mobility in Town, especially for institutions located in the backstreets.</li> </ul>
		Mwingi Town	70 metres of storm water drains constructed/maintained	Construct new and maintain old storm water drains	6,050,000	X	X	X	X	No. of metres of storm water drains constructed/maintained	Improve commerce by increased efficient town mobility through curtailing of

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
						Q 1	Q 2	Q 3	Q 4		
											frequent flooding in town.
		Mwingi Town	1 kilometre of road upgraded	Upgrade to bitumen standard the Skyway – High Court Road	9,900,000	X		X		No. of kilometres of road upgraded	Efficient traffic flow and better County Image. more revenue
		Mwingi Town	1 kilometre of road upgraded	Upgrade to gravel standard the bus park – modern market road	4,400,000	X	X			No. of kilometres of road upgraded	Efficient traffic flow and reduced accidents risks. Reduced cost of business and more revenue
		Mwingi Town	<ul style="list-style-type: none"> <li>3 No. market shades constructed;</li> <li>2 No. temporary transfer stations constructed</li> </ul>	Construct shades and Temporary Transfer Station at stockyard and upgrade access road to gravel standard.	6,050,000	X	X			<ul style="list-style-type: none"> <li>No. market shades constructed</li> <li>No. temporary transfer stations constructed</li> </ul>	Conducive business environment for about 300 traders and their customers. More revenue.
		Mwingi Town	200m of drainage redesigned and constructed.	Redesign and construct drainage of the LHS of the old Market - Faith clinic road section	3,850,000	X				Length of drainage channel constructed	Safe and clean business environment for about 50 traders and their customers. More revenue.
	<b>Subtotal Civil works</b>				<b>34,100,000</b>	X	X	X	X		



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
						Q 1	Q 2	Q 3	Q 4		
5.	Disaster Preparedness and Management	Mwingi Town	1 double cabin purchased.	Purchase of a double cab for sharing between 5 departments	5,500,000	X				No. double cabin vehicles purchased	Effective service delivery to the residents, traders and visitors to the Town.
		Mwingi Town	2 kilometres of backstreets opened up	Open up backstreets to facilitate ambulance and fire engine access	8,800,000	X	X	X	X	No. of kilometres of backstreets opened up	Effective response to ambulatory and fire disasters.
		Mwingi Town	One reservoir tank and mini fire station constructed.	Construct a reservoir Tank and a mini fire station	11,000,000	X	X	X	X	No. of reservoir tank and mini fire station constructed.	Effective response to fire disasters.
<b>Subtotal Disaster Preparedness and Management</b>					<b>25,300,000</b>	X	X	X	X		
<b>Total Mwingi Town Development Allocation</b>					<b>101,200,000</b>	X	X	X	X		

## **2.7 Kitui Town Administration**

### **2.7.1 Introduction**

Urbanization postulates a key concern in the Kenya's development blue-print, vision 2030, and as such has become a national and county government's priority. The creation of well planned, vibrant and efficient urban centres is anchored on the Urban Areas and Cities Act (UACA), The National Urban Development Policy (NUDP) Draft, The County Governments Act, as well as The Constitution of Kenya 2010. Kitui town which is the Kitui County headquarters is about 580 Square Kilometres, with the township covering 195 Square Kilometres. The population of the town is about **155,806** people.

Kitui Town Administration is made up of the following 5 Departments; Finance and Economic Planning; Trade, Commerce, and Industrialization; Physical Planning, Infrastructure, and Development Control; Administration and Corporate Services; and Environment, Culture, Recreation, and Community Development.

### **2.7.2 Vision**

To have a functional, competitive and sustainable Kitui County Headquarters that would nudge the realization of Kitui County development goals articulated in the constitution of Kenya 2010 and Vision 2030.

### **2.7.3 Mission**

To facilitate sustainable urbanization through good governance, quality services delivery, and efficient provision of infrastructural facilities.

### **2.7.4 Core Functions**

1. Oversee the affairs of the town/municipality.
2. Develop, adopt and monitor policies, plans, strategies and programmes, and may set targets for delivery of services;
3. Formulate and implement an integrated strategic development plan;
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;
5. As may be delegated by the county government, promote and undertake infrastructural development and services within the town
6. Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;
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.
8. Prepare its budget for approval by the county executive committee and administer the budget as approved. Legality, since Town Admin is not a corporate body [Section 31. (1)];
9. As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees.
10. Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government.

### **2.7.5 Implementation Challenges faced by the Ministry FY 2014/2015.**

1. Slow Procurement process.
2. Capacity of Local Contractors.
3. Insufficient staff for supervision of the projects.

## 2.7.7 Ministerial Projects/ programmes to be implemented 2016/2017 Financial Year

### 2.7.7.1 Broad Strategic Priorities and Objectives

S/No.	Department/Sector	Broad Strategic Priorities and Policy Goals 2016/17	Proposed Budget Allocation (Kshs)
1.	Infrastructure and Civil Works.	To improve infrastructure development, connectivity, accessibility, safety and security in urban areas control, thus sustainable development	<b>252,700,000</b>
2.	Finance and Economic Planning	Efficient and effective revenue collection, assurance, accounting and reporting, as well as economic planning.	
3.	Trade, Commerce, and Industrialization	Create, support and facilitate trade, commerce and industrialization in in the County Headquarters and its environs.	
4.	Physical Planning	Physical Planning, infrastructure development and effective urban development control.	
5.	Administration and Corporate Services	Effective County Headquarters administration and Corporate Services.	
6.	Environment, Culture, Recreation, and Community Development	Management of the environment, promotion of culture, recreation, and community development initiatives.	

**2.7.7.2 Planned Programs and Projects to be implemented in 2016/17 Financial Year.**

Project/ program Name	Program Site.	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected impact
					Q1	Q2	Q3	Q4		
<b>1. Infrastructure and Civil Works:</b>				<b>201,200,000</b>						
(i) Pedestrian Walk-ways.	County Head Quarter.	20KM length paving slabs constructed	Placement of Paving Slabs.	20,000,000		X	X		Length of paving slabs constructed	Convenient public mobility.
(ii) Roads Grading and Gravelling.	County Head Quarter.	15KM graded and gravelled	Grading and Gravelling.	5,000,000	X	X	X	X	No. of KM graded and gravelled	Improved mobility.
(iii) Signage and Information Boards.	County Head Quarter.	5 Signage and Information Boards.	Fabrication & Installation.	10,000,000	X	X			No. of signage and information boards.	Improved road safety.
(iv) Sewer lines & storm water drainage.	County Head Quarter.	10KM of Sewer & storm water drains installed.	Installation of Sewer & storm water drains.	8,000,000	X	X	X	X	No. of Sewer & storm water drains installed.	Improved sanitation.
(v) Roads Tar-marking Ithookwe Show Grounds to Unyaa (4.2KM), and Riva Petrol Station to Mama-Ngina Street (1KM).	County Head Quarter.	6KM Tarmacked	Tarmacking and drainage installation	125,000,000		X	X		No. of KM Tarmacked	Improved mobility.
(vi) Culverts.	County Head Quarter.	60 Culverts installed	Culvert installations	1,200,000		X	X		No. of culverts installed.	Improved drainage pattern

(vii) Parking and Road Marking.	County Head Quarter.	200 Parking lots and 30km of road marking.	Construction of parking areas, and road painting	15,000,000		X			No. of Parking lots constructed and KM. of roads marked	Improved Parking, Revenue and Safety.
(viii) Bus/ Tuktuk and Bodaboda stops.	County Head Quarter.	5 No. Bus/ Tuktuk and Bodaboda stops.	Erection of bus stop shade	4,000,000		X			No. of Bus/ Tuktuk and Bodaboda stops erected.	Improved road safety.
(ix) Markets Renovations.	County Head Quarter.	3 No. stalls and Toilet blocks renovated	Painting and renovation of stall and Toilet blocks	5,000,000			X		No. of stalls and toilet blocks renovated	Manage Street hawkers.
(x) Public Ablution Facilities.	County Head Quarter.	2 No. Toilets and washrooms constructed	Building of Toilets and washrooms	4,000,000		X			No. of Toilets and washrooms constructed	Improved sanitation.
(xi) Garage /Jua-kali shades.	County Head Quarter.	1 No. garage shades constructed.	Construction of Garage shades.	3,000,000			X		No. of garage shades constructed.	Organised Garages and locations.
(xii) Bollards	County Head Quarter.	500M Length of Bollards installed.	Fabrication and installation of bollards	1,000,000			X		Length of Bollards installed.	Improved road safety.
<b>2. Slaughter House.</b>	County Head Quarter.	No. of slaughter houses completed	Office block and external works	<b>8,000,000</b>		X			No. of slaughter houses completed	Improved slaughter environment.
<b>3. Security Fences – Cemetery, and Isaangwa Land</b>	County Head Quarter.	1200M of Security Fence	Concrete poles and chain link fence	<b>2,000,000</b>		X			Length of Security Fence	Secure the land

<b>4. Breakdown Vehicle.</b>	County HQ.	1 breakdown vehicle Procured	Procurement of breakdown vehicle	<b>7,000,000</b>			X		No. of breakdown vehicles procured	Manage breakdowns
<b>5. Water-Bowser.</b>	County HQ.	1 water bowser Procured	Procurement of water bowser	<b>10,000,000</b>		X			No. of water bowsers procured	Access to clean water and sanitation.
<b>6. Dump-tractor.</b>	County HQ.	1 dump tractor procured	Procurement of dump tractor	<b>12,000,000</b>		X			No. of dump tractors procured	Improved sanitation in town.
<b>7. Security Flood Lights.</b>	County HQ.	5 Masts installed	Install masts	<b>10,000,000</b>	X	X			No. of masts installed.	- Enhance Security. - Promote Economic activities.
<b>8. Training Expenses (Staff)</b>	County wide	500 People.	Capacity Building.	<b>2,000,000</b>	X	X	X		No. of people trained	Trainings attendance.
<b>9. Specialised Equipment.</b>	County HQ.	Assorted specialized equipment	Procurement of assorted specialized equipment	<b>500,000</b>	X	X	X		No. of specialized equipment procured.	Receipt of the Equipment.
<b>Development Total Amount</b>				<b>252,700,000</b>						

## **2.8 Ministry of Health and Sanitation**

### **2.8.1 Introduction**

County ministry of health is one of the ten ministries of County Government of Kitui. The Ministry is committed to provision of efficient and high quality health care that is accessible, equitable, affordable and sustainable to every citizen in the County. This annual development plan outlines the Ministry's priority areas and programmes to be implemented during 2016/2017 Financial Year.

### **2.8.2 Vision**

A county with healthy residents that embrace preventive healthcare and have access to affordable and equitable healthcare services.

### **2.8.3 Mission**

To provide accessible, affordable quality health care services to all through strengthening health care systems, scaling up health interventions, partnership, and innovation and empowering communities to foster sustainable social and economic growth

### **2.8.4 Ministry Core Functions**

1. Improve the health of Kitui county population
2. Strengthen community driven, client centred & multi-faceted health service delivery.
3. Influence to improve health impact among the community members
4. Strengthen community/household level capacity to be in charge of their health.
5. Be an authoritative & respected voice at all levels (1-4) of health service delivery

### **1.8.5 Implementation challenges for 2014/2015 financial year**

2. Lengthy procurement procedure
3. Delays in the release of the equitable shares
4. Inadequate budgetary allocation
5. Inadequate staff



## 2.8.5 Ministerial Projects/programmes to be implemented 2016/2017 Financial Year

### 2.8.5.1 Broad strategic priorities and objectives

Department/ sector	Broad strategic priorities and policy goals 2016/17 F/Y	Propose budget allocation
General administration planning and support services department	Infrastructure development of the health administration offices( County headquarters and sub county offices	50,000,000
	<b>Infrastructure development of the health administration offices( County headquarters and sub county offices</b>	<b>50,000,000</b>
Disease Prevention & Health Promotion Services Department	<b>PREVENTIVE &amp; PROMOTIVE HEALTH SERVICES:</b>	
	Reduce Maternal Mortality Rate, Child Mortality Rate and Infant Mortality Rate in the county	40,000,000
	Enhance healthy life through reduction of health related deaths	32,000,000
	<b>Total: Disease Prevention &amp; Health Promotion Services Department</b>	<b>72,000,000</b>
Medical services Department	<b>CURATIVE HEALTH SERVICES:</b>	
	To provide quality and timely health care services	220,000,000
	<b>Total Medical services Department</b>	<b>220,000,000</b>
<b>TOTAL</b>		<b>342,000,000</b>

### 2.8.5.2 Planned programs and projects to be implemented in 2016/17 Financial Year

S/no	Project/programme Name	Project Site/ Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Timeframe (Tick as appropriate)				Measurable Indicators	Key output/ Expected Impact
						Q 1	Q 2	Q 3	Q 4		
1	Infrastructure development of the health administration offices( County headquarters and sub county offices	County ministry HQ and all 8 sub county HQ	9 administrative offices	Construction, refurbishment and renovation of administrative offices	50,000,000	X	X	X	X	No offices constructed	Enhance effectiveness in health service delivery
2	Maternal and Child Health program	Tharaka ward Athi Ward Kwa- vonza ward Kauwi Ward	4 new wards maternity, theatre and new born units maternity, theatre and new born units.	Construction works of 4 no. new wards, maternity, theatre and new born units (including pre-natal , delivery room, post-natal ward, newborn unit and a maternity theatre)	40,000,000	X	X	X	X	No. of maternity blocks/ units constructed	Improvement of maternal and child health

S/n o	Project/ programme Name	Project Site/ Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Timeframe (Tick as appropriate)				Measurabl e Indicators	Key output/ Expected Impact
						Q 1	Q 2	Q 3	Q 4		
3	Maternal and Child Health program	Zombe/ Mwitika, Ikutha/ Kasaala, Kanyangi and Mutomo wards	4 new wards maternity, theatre and new born units.	Completion and Equipping of the ongoing construction of wards, maternity, theatre and new born units.	32,000,000	X	X	X	X	-No. of equipment purchased and installed -No. new theatres and wards operational.	Improvemen t of maternal and child health
4	Curative Health Services program	Kauwi, Ikanga, Nuu and Mulango wards	4 hospitals	Completion and Equipping of the newly expanded 4No. hospitals (Kauwi, Ikanga, Nuu and Katulani)	16,000,000	X	X	X	X	-No. facilities expanded and equipped	-Reduction of health related deaths - % increase in access to health services
5	Curative Health Services program	Incomplete dispensaries: Katene , Mwambui , Makuka, Masasini , Kamayangi, Kaliani, Katumbi, Yalatani, Kinanaia  New dispensaries: Kasiluni,Katuluni,Kanye ngia,Yiuku, Kakithya,	18 health Facilities	Construction of 9New facilities and completion of 9 No. uncompleted facilities to make them functional	54,000,000	X	X	X	X	-No. new facilities constructed and equipped. -No. uncomplete d facilities completed	-Reduction in distance taken to the nearest health facility - % increase in access to health services

S/n o	Project/ programme Name	Project Site/ Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Timeframe (Tick as appropriate)				Measurabl e Indicators	Key output/ Expected Impact
						Q 1	Q 2	Q 3	Q 4		
		Mwaathe, Mwakini, Kathanze and Kaluluini								and equipped	
6	Curative Health Services program	Kitui County headquarters and Mwingi Central ward	2 No Hospitals	Construction/ renovation/ refurbishment works and equipping of Kitui County referral and Mwingi Level IV hospitals.	150,000,00 0	X	X	X	X	-No. of equipment procure -No. of hospital blocks built/ refurbished/ renovated	Enhanced health care provision in the two hospitals
<b>TOTAL</b>					<b>342,000,000</b>						

## **2.9 Ministry of Trade, Industry, Cooperative and IT**

### **2.9.1 Introduction**

The Ministry of Trade, Industry, ICT and Cooperatives is charged with the responsibility of undertaking the functions of Trade Development, regulations, trade licensing, fair trade practices, cooperative societies and markets as per Schedule four of the Constitution of Kenya 2010. The ministry is also charged with spear heading the use of ICT in county operations and County ICT development. The ministry has 4 departments namely; Trade, Industry, IT and Cooperative.

### **2.9.2 Vision**

To be a facilitator in catalysing competitive growth of trade, investment, ICT and Cooperatives.

### **2.9.3 Mission**

The mission of the Ministry is to provide an enabling business environment through appropriate incentives and innovative ICT driven management support services to promote trade, industry and viable cooperatives for job and wealth creation.

### **2.9.4 Core Functions**

The Ministry has the following core functions:

1. Formulation and implementation of Kitui County policies and regulations in respect to County Ministry of Trade, Enhancing industrial development and other business support services.
2. Co-operative development, creating market linkages and enhance value addition through organized co-operatives
3. Development of ICT infrastructure and expansion of ICT adoption/training/application in the county.

### **2.9.5 Implementation challenges for 2014/2015 financial year**

1. Lengthy procurement procedures
2. Inadequate staff
3. Delay in release of equitable share leading to delayed implementation
4. Delay in supplementary budget approval by the county assembly.

## 2.9.5 Ministerial Projects/programmes to be implemented 2016/2017 Financial Year

### 2.9.5.1 Broad strategic priorities and objectives

1) Department/ Sector	Priorities	Strategies	Proposed budget allocation
Trade and market Development	Improve business environment and promote active investment climate	Improve the business environment and promote private sector development	179,500,000
Cooperatives and Industrial Development	Promotion and development of co- operatives societies	Encourage the formation of cooperative societies, governance and capacity to do value addition	25,000,000
IT	ICT Infrastructure Development and connectivity	Establishment and installation of ICT infrastructure, increasing internet connectivity and enhancing ICT use and adoption	173,500,000
<b>TOTAL</b>			<b>378,000,000</b>

### 2.9.5.2 Planned programs and projects to be implemented in 2016/17 Financial Year

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
					Q 1	Q 2	Q 3	Q 4		
<b>TRADE AND MARKETS</b>										
Kitui Trade Development loans' scheme	County H/Q	40 development loan schemes.	Strengthen the kitty to support micro and small enterprises with trade loans	40 ,000,000		X	X	X	No of MSEs accessing the scheme	-Business expansion -growth in employment opportunities
Capacity build the traders, contractors and market management committees.	All the sub- county H/Qs	8 market management committees.	Capacity building of business management committee's in skills leadership development trainings	6,000,000	X	X	X	X	No of youth, women newly trained contractors and market management committees	-Increased number of businesses graduating in status -New opportunities being taken up -manage ethical, legal and

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
									benefitting from the trainings	professional businesses.
Weights and measures verification equipments	County H/Qs	18 Weights and measures verification equipments	Purchase of weights and measures verification equipments	6,000,000	X	X	X	X	Number of equipment's purchased	Fair trade and consumer protection in the County
Fresh produce modern markets	Each sub-county	8 fresh produce modern markets	Purchase of land and Construction of the fresh produce modern markets.	80,000,000	X	X	X	X	No of fresh produce markets constructed	-Traders sheltered from harsh weather conditions And improvement in revenue collection.
Market sheds	2 per sub-County	16 market sheds	Purchase of land and construction of market sheds	32,000,000		X	X	X	No of market sheds constructed	Traders sheltered from harsh weather conditions -Products moved closer to the consumers
Public toilets at the market centres	Various market centres in the county.	8 public toilets	Purchase of land and Construction of public toilets.	4,000,000		X	X	X	No of public toilets completed	-Improved hygiene and proper disposal of waste.
Boda-boda sheds	Each ward	40 boda-boda sheds.	Determine availability of land and Construction of the boda boda sheds.	8,000,000	X	X	X	X	No of boda boda shades constructed.	Shade for the boda boda riders.

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
Loading facilities in the livestock yards	3 sub-counties	3 loading facilities	Construction of livestock loading rump	2, 000,000		X	X	X	No of completed livestock rumps.	Ease loading of livestock on lorries.
Water tanks in markets	7 markets in the county.	10 water tanks in 7 markets	Installation of water tanks in the modern market	1,500,000		X	X		-Installed tanks in markets	Traders accessing water in the markets.
<b>Sub-total</b>				<b>179,500,000</b>						
<b>COOPERATIVES AND INDUSTRY</b>										
Capacity building of members and staff of cooperative societies	County wide	5,000 members and staff of cooperative societies	Training to new and existing members, and staff of the societies	5,000,000	X	X	X	X	No of trained members and staff of the cooperatives	Informed members and Improved governance of the cooperatives.
Market Research	County wide	8 sub counties	Carrying out surveys and research on cooperative societies	7,000,000	X	X	X	X	No of Research findings and reports	Clear analysis of the markets in the county.
Dry silo for cereals and stone cutting machines.	2 sub-counties	1 dry silo and 1 stone cutting machine	Construction of dry silo for cereals and purchase of stone cutting machine.	12,000,000	X	X	X	X	No of dry silo constructed and No of stone cutting machine procured	Improved storage of cereals and increased market price for cereals. Generation of income by the stone cutting traders.
Ranching cooperative societies	-Nziu Ranch - Kitui	4 ranches and 3,000	Revival and survey works on the land	1,000,000	X	X	X	X	No of Operational cooperatives societies.	Increased number of cattle in the ranches and



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
	East/Mwingi Central - Sosoma Ranch Mwingi Central/North - Kakuvu Ranch Kitui East/South	Ranching members.	of respective ranches							collective bargain power in the market.
<b>Total</b>				<b>25,000,000</b>						
<b>ICT DEPARTMENT</b>					Q 1	Q2	Q 3	Q4		
ICT Centres	Various ICT centres	10 ICT Centres	Construction and equipping of ICT centres.	50,000,000	X	X	X	X	No of constructed and installed Equipment	-Increased ICT adoption and acquisition of IT skills
ICT Capacity Building	All the wards	3000 County Residents	Developing a training curriculum and training of the public.	5,000,000	X	X	X	X	-No of citizens graduating with IT skills -Reports on Trainings carried out	-Increased ICT literacy levels -increased social interaction through the web
Cabled LAN and integration into the data centre	Mwingi central and Motomo Sub-county HQs	200,000 Residents	-Establishing of LAN/MAN at the respective sub-counties and Connecting the LAN/MAN to County data centre	60,000,000		X	X	X	Operating LAN Connecting Mwingi and Kitui South Sub-County H/Q Offices.	Improved Public service delivery
County ICT Asset tagging	Countywide	2,000	Carrying out ICT inventory,	5,000,000	X	X	X	X	ICT equipment register in place and	Easy tracking and identification of ICT assets

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
			procurement of tagging services						number of ICT equipment tagged	
Website and Office software and application	Countywide	100,000 staff and residents	Acquisition of software such as anti-virus, operating systems and overhauling and upgrading of website	3,000,000	X	X	X	X	-Interactive and responsive website -Up-to date anti-virus software and operating systems	-revamped and interactive county website -data security
IP telephony	County H/Qs	70,000 staff and residents	Installation of IP telephony on all county government headquarters	15,000,000	X	X	X	X	Operational IP telephony in County Headquarters offices	A free and efficient intra office and extra office telephone communications
County Video conferencing	H/Qs	200,000 staff and residents	Establishment of Video conference facility at the H/Qs	10,000,000	X	X	X	X	A video conference facility in place	-virtual meetings and communication -efficiency in official communications
County Radio station	County H/Qs	500,000 residents	-Construction of Studio and Acquisition and installation of equipment	10,000, 000	X	X	X	X	No of radio station and Studio in place and equipment installed	-Informed county residents and Increased Public participation,
Internet connection and subscription	County H/Qs and 2 Sub-County H/Qs	200,000 staff and residents	Subscription to a central county dedicated internet connection	2,500,000	X	X	X	X	Strength of Internet connection	-Improved and efficient communications access
ICT equipment	County H/Qs	200,000 residents and staff	Acquisition of mobile ICT communication unit e.g. PA system,	6,000,000	X	X	X	X	No of mobile ICT communication unit in place	-Increased County documentation ability

<b>Project/ program Name</b>	<b>Project site / ward</b>	<b>Target/ Coverage</b>	<b>Description of Activities</b>	<b>Cost Estimates (Kshs.)</b>	<b>Implementation time frame (Tick as appropriate)</b>				<b>Measurable performance indicators</b>	<b>Key Output/ Expected impact</b>
			audio-visual equipment Large scale ICT production unit.						-large scale ICT production unit in place	-Efficient coverage of Ministerial and County events -Cost savings on large scale document production
County call centre	County H/Qs	700,000 residents	-Establishment of County Call centre and citizens relationship service centre	7,000,000	X	X	X	X	No of Operational county call centre	-Prompt response to customers service issues
<b>Total</b>				<b>173,500,000</b>						
<b>GRAND TOTAL</b>				<b>378,000,000</b>						

## **2.10 Ministry of Culture, Youth, Sports and Social Services**

### **2.10.1 Introduction**

The County Ministry of Culture, Youth, Sports and Social Services is among the 10 County Ministries in the County government of Kitui. It is made up of the following four departments;

- **Culture**
- **Youth**
- **Sports**
- **Social services**

### **2.10.2 Vision**

A self-esteemed, socially and economically empowered society.

### **2.10.3 Mission**

To formulate and implement programs through innovative participatory management approaches to promote social and economic empowerment and self-esteem for all including youth, women and marginalized groups

### **2.10.4 Core functions**

Our Department is mandated to;

1. Develop County portfolio's policies and legislations.
2. Promote and protect our culture, ethical values, human rights (women & children) and public participation among all people in the county.
3. Facilitate implementation of youth enterprise fund and other funds like UWEZO and to coordinate youth organizations in the county to ensure youth development through structured organisation, collaboration and networking
4. Promote programs that build young people's capacity to resist risk factors and enhance protective factors.
5. Promotion of culture and development of fine and performing arts in the quest to identify and nurture talents.

### **2.10.5 Implementation challenges for 2014/2015 financial year**

1. Lengthy procurement procedures
2. Inadequate staff
3. Delay in release of equitable share leading to delayed implementation

## 2.10.5 Ministerial Projects/programmes to be implemented 2016/2017 Financial Year

### 2.10.5.1 Broad strategic priorities and objectives

Department/Sector	Broad strategic priorities and policy goals 2015/16	Proposed budget allocation (Kshs)
Sports	To facilitate capacity development of sports facilities and players within the County	66,000,000
Gender & Youth Empowerment	To ensure that youth and other vulnerable groups actively participate in the County development processes for their wellbeing without fear or favour	96,000,000
Culture	To Promote cultural heritage and identity of the inhabitants of the County	56,000,000
Social Development and Children Services	To facilitate integral and non-discriminative social and economic empowerment for all especially the marginalized groups in Kitui County	102,500,000
<b>TOTALS</b>		<b>320,500,000</b>

### 2.10.5.2 Planned programs and projects to be implemented in 2016/17 Financial Year

No	Project Name	Project Site	Target/Beneficiaries	Description of Activities	Estimated Cost	Implementation time frame				Measurable Indicators	Expected impacts
						Q1	Q2	Q3	Q4		
<b>SPORTS</b>											
1	Sports facilities and stadia.	Mwingi Central and county head quarters	150 clubs in the county	Construction of dais, eco-toilet and stone walling of County headquarters stadium. Purchase land in Mwingi for development of a stadium.	50,000,000	X	X	X	X	No of sports grounds build	Increased access to sports facilities Increased participation in sporting activities

No	Project Name	Project Site	Target/Beneficiaries	Description of Activities	Estimated Cost	Implementation time frame				Measurable Indicators	Expected impacts
						Q1	Q2	Q3	Q4		
				Grading, walling, track field, greening, eco toilet and walling of Mwingi stadium							
2	Sports development	All 40 wards	150 clubs in the county	Organizing and staging tournaments in all the wards, sub county, county and inter counties in football, volley ball, rugby, basketball and net ball. Purchase Sports equipment for athletics, ball games , and indoors games Training of coaches, sports management boards, referees, staff. Support county athletics camp, Governor's race and AAK recognized races.	16,000,000	X	X	X	X	Number of players participated	Increased participation in sporting activities
<b>GENDER &amp; YOUTH EMPOWERMENT</b>											
3.	Youth Infrastructure savings and	40 wards	10,000 Youth in Kitui county	Support youth participation in	55,000,000	X	X	X	X	No. of groups trained No. of accounts opened	Increased youth self-employed

No	Project Name	Project Site	Target/Beneficiaries	Description of Activities	Estimated Cost	Implementation time frame				Measurable Indicators	Expected impacts
						Q1	Q2	Q3	Q4		
	Entrepreneurship Programme			local infrastructure development and training them on Income Generating Activities (IGAS) ,life skills and entrepreneurship Facilitate registration of groups, opening of bank accounts and facilitate formation of youth SACCOs							Better living standards for the youth
4	Career development and wealth creation Programme	All 40 wards	1,000 Youth	Organizing and facilitating workshops/seminars on entrepreneurship, leadership, mentorship, ICT,IGAs, procurement, drug and substance abuse. Support Talent search initiatives for youth in music, dance and	26,000,000	X	X			No of training workshops held No of youth trained No of youth identified, trained and linked to potential producers No of girls mentored	Enhanced entrepreneurship skills for the youth Economic empowerment for youth Empowered girls Increased transition for girls from lower to higher level institutions of learning

No	Project Name	Project Site	Target/Beneficiaries	Description of Activities	Estimated Cost	Implementation time frame				Measurable Indicators	Expected impacts
						Q1	Q2	Q3	Q4		
				performing arts and support. Commemoration of International Youth Day and support development of Kamba signature song. Support mentorship programs/girls forum to promote girls rights in the schools in all the wards.							
5	Gender mainstreaming programme.	All 40 wards	200,000 members of the community	Establishment of a gender audit framework. Establishing a gender awareness desk at the cultural/youth empowerment centres. Generate gender/disability disaggregated data on leadership, GBV and employment in all the wards. Support survivors of GBV to access	15,000,000	X	X	X	X	No of people reached No of desks established Data base established No of survivors supported to access justice No of cases reported	Reduction in GBV cases/Successful conviction of offenders/Successful rescue of survivors in harmful circumstances Gender sensitive programming and community development approaches



No	Project Name	Project Site	Target/Beneficiaries	Description of Activities	Estimated Cost	Implementation time frame				Measurable Indicators	Expected impacts
						Q1	Q2	Q3	Q4		
				justice, protection and the reintegration of survivors back to the society.							
<b>CULTURE</b>											
6	Cultural programs for community performing groups, artists and schools.	All 40 wards	5,000 participants	Facilitating Workshops for performing groups, artists and traditional groups Support formation of county cultural committee.	38,000,000	X	X	X	X	No of groups/artists/traditional groups trained	Enhanced and enriched performances Increased income opportunities for performers
7	Preservation of sites and plants of historical and cultural significance	County wide	5 Historical sites	Identify, document, rehabilitate, and gazette existing pre-historic and cultural heritage sites. Identify, promote and protect plants of cultural/ medicinal significance	18,000,000	X	X	X	X	No of sites identified, documented, rehabilitated and gazette No of Species of plants documented and preserved	Preservation of culture and history of the county. Increased awareness on the cultural sites. Strengthened conservation of plants with significant medical value threatened with depletion/extinction
<b>SOCIAL DEVELOPMENT AND CHILDREN SERVICES</b>											

No	Project Name	Project Site	Target/Beneficiaries	Description of Activities	Estimated Cost	Implementation time frame				Measurable Indicators	Expected impacts
						Q1	Q2	Q3	Q4		
8	Support initiatives towards socio economic development of marginalized members of society.	All 40 wards	40 active and organized community groups for People living with disabilities (PLWDs) and Women, and 10,000 members of the community.	Capacity building and support of women on IGAs. Support ex-offenders groups on IGAs. Support commemoration of National Celebrations (Cultural day, disability and women). Support Social Economic empowerment for PLWD. Participate in County organized beauty pageants (Miss Culture and Miss Fabulous for the PLWDs)	25,000,000	X	X	X	X	No of groups trained No of celebration held No of children supported and free from child abuse No of PLWD with gainful IGAS	Enhanced access to information and growth in incomes Enhanced participation in Income generation for the women groups Reduced discrimination on PLWD and women. Improved rights for the children. Appreciation for and integration for PLWDs
9	Community Resource Centres.	4 sub counties		Construction and equipping of Community resource centres in Kyoani, Mutonguni Mwingi and County Headquarters.	75,000,000	X	X	X	X	No of resource Centers constructed & equipped.	Enhanced access to information and growth in incomes
10	Community based child	All sub counties		Hold county children assembly. Conduct community	2,500,000	X	X	X	X		Improved welfare for all children.

No	Project Name	Project Site	Target/Beneficiaries	Description of Activities	Estimated Cost	Implementation time frame				Measurable Indicators	Expected impacts
						Q1	Q2	Q3	Q4		
	development initiatives.			sensitization meetings on the rights of children. Partnership with child development agencies in support formation of child right clubs in schools. Recruitment of VCOs. Support formation of area advisory councils.							Reduced cases of child abuse
					<b>320,500,000</b>						

## **2.11 Ministry of Environment, Energy and Minerals Investment Development**

### **2.11.1 Introduction**

The County ministry of Environment, Energy and Minerals Investment developments is one of the ten ministries in the County Government of Kitui. The Ministry envisages a County which will be emulated by other counties in Kenya in the utilization of electricity, alternative and renewable sources of energy and gainful exploitation of minerals in a sustainably managed and healthy environment. This will be achieved through a deliberate effort to ensure sustainability in environmental management, access to varied and affordable sources of energy and increased levels of awareness on the utilization of mineral resources in order to improve the livelihoods of the people of Kitui County. This vision will be achieved through the following deliverables:

- A clean and healthy environment for all
- Accelerated rural electrification and access to quality affordable and secure renewable energy for all
- Sustainable and gainful utilization of mineral resources through community sensitization, development of attractive policies and incentives for the investors

The ministry has the following three (3) departments

1. Environment
2. Energy and
3. Minerals Investments Development

### **2.11.2 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.

### **2.11.3 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

### **2.11.4 Ministerial core functions**

#### **Environment**

To:

- a) To build the capacity of communities and all key stakeholders on sustainable management of the environment
- b) To create awareness on the propagation of improved tree plants with economic value for conservation
- c) Build capacities to adapt and cope with adverse impacts of climate variability
- d) Enhance compliance and enforcement of regulations to reduce air and noise pollution within the county

## **Energy**

To:

- a) To support the extension of rural electrification to all the county wards targeting markets, schools, institutions, health facilities, boreholes and households
- b) To increase connectivity of electricity to the rural community through optimization programme
- c) To identify and increase access to alternative renewable green energy to households and institutions within the county.

## **Minerals Investments Development**

To:

- a) To map and document all the existing minerals within the county through collaboration with the National Government and universities.
- b) Provide an enabling regulatory environment to increase the level of investments for sustainable and gainful exploitation of minerals including coal, limestone, iron ore, sand, gypsum, clay and ballast within the county
- c) To mobilize communities in the mining areas to engage in participatory governance
- d) To undertake capacity building and create awareness to the residents on mineral resources

### **2.8.5 Implementation challenges for 2014/2015 financial year**

1. Lengthy procurement procedures
2. Delay in release of funds
3. Capacity gaps of the local contractors

## 2.11.5 Ministerial Projects/programmes to be implemented 2016/2017 Financial Year

### 2.11.5.1 Broad strategic priorities and objectives

DEPARTMENT/SECTOR	BROAD STRATEGIC PRIORITIES AND POLICY GOALS 2016/17	PROPOSED BUDGET ALLOCATION (KSHS)
<b>ENVIRONMENT</b>	Increase county tree / forest cover	8,000,000
	Initiate Climate Change Adaptation and Mitigation Measures	6,000,000
	Environmental education and awareness	7,000,000
	Formulate measures to regulate and enforce waste management in all urban centres	3,000,000
	Environmental laws & policy formulation	2,000,000
	Standards & compliance	5,000,000
<b>ENERGY</b>	Enhance access to electricity in rural areas	200,085,667
	Increase access to renewable energy sources to households within the County	16,603,843
<b>MINERALS INVESTMENTS DEVELOPMENT</b>	Formulation of County policies on mining activities	8,928,190
<b>TOTAL</b>		<b>256,617,700</b>

### 2.12.5.2 Planned programs and projects to be implemented in 2015/16 Financial Year

#### ENVIRONMENT

PROJECT/PROGRAM ME NAME	WARD	TARGET	DESCRIPTION OF ACTIVITIES	COST ESTIMA TES	IMPLEMENTATION TIME FRAME				MPIs	EXPECTED IMPACT
					Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
County tree growing programme	In 2 selected sub – counties	Organize five community groups	Facilitate five community groups to Establishment model tree nurseries	2,000,000	X	X			No. Of tree nurseries established No. Of organized community groups facilitated	Enhanced tree cover in the county
	In all 40 wards	4,500 seedlings distributed to organized	Purchase & distribution of tree seedlings	5,000,000		X			No. Of tree seedlings distributed	
	Selected 1 ward	500 participants	Official launch of county tree planting ceremony	1,000,000	X	X			No. Of participants, minutes & reports	
County climate change & adaptation measures	In all 15 wards	15 Organized community groups	Support establishment of County climate change fund	1,000,000	X	X	X	X	No of community groups supported	Enhanced resilience of communities against effects of climate change
	In all 40 wards	One information system functional	Support establishment of county climate information system	1,000,000	X	X	X	X	Functional CIS, reports	
	In two (2) selected wards	2 WRUAs	Support and facilitate 2 WRUAs in rehabilitation of riverine eco- systems	3,000,000	X	X	X	X	No of WRUAs supported	

PROJECT/PROGRAM ME NAME	WARD	TARGET	DESCRIPTION OF ACTIVITIES	COST ESTIMA TES	IMPLEMENTATION TIME FRAME				MPIs	EXPECTED IMPACT
					Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
	In two (2) selected wards	20,000 bamboo stems	Promotion of bamboo growing	1,000,000	X	X	X	X	No. Of Bamboo stems planted	
Environmental education & awareness	Selected wards	All members of public, learning institutions & stakeholders	Commemoration of both national & international environmental events such as World Environment Day, World Day to Combat Desertification, etc	3,000,000	X	X	X	X	No. Of participants, reports	Enhanced awareness amongst people on importance of environmental conservation and management
	Selected public learning institution s	10 Environment al clubs	Establishment & strengthening of environmental clubs in schools	2,000,000	X	X	X	X	No. Of environmental clubs formed, reports	
	Selected wards	Members of public	Civic education & awareness creation on county legislations & laws e.g. Kitui county Charcoal Management Act, 2014, CEAP, SEA etc.	2,000,000	X	X	X	X	No. Of meetings held, reports	
Waste management and regulation measures	Kitui & Mwingi towns	2 Organized community groups & 200 members of public	Training on waste segregation & recycling	3,000,000	X	X	X	X	No of organized community groups No of members of public	Enhanced safe and clean environment



PROJECT/PROGRAM ME NAME	WARD	TARGET	DESCRIPTION OF ACTIVITIES	COST ESTIMA TES	IMPLEMENTATION TIME FRAME				MPIs	EXPECTED IMPACT
					Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
Environmental laws & policy formulation	County wide	1 policy formulated	Formulate a tree growing policy/bill	2,000,000	X	X	X	X	No. Of legislations developed	Enhanced sustainable development in the county
Standards & compliance	County wide	All Members of public	Ensure all environmental laws are complied with	5,000,000	X	X	X	X	No. Of cases reported, reports	Improved environmental standards and compliance
<b>TOTAL FOR ENVIROMENT</b>				<b>31,000,000</b>						

## ENERGY DEPARTMENT

PROJECT NAME	PROJECT SITE/WARD	TARGET	DESCRIPTION OF ACTIVITIES TO BE DONE	COST ESTIMATE (Kshs.)	IMPLEMENTATION TIME FRAME/START DATE				MEASURABLE INDICATORS	EXPECTED IMPACTS
					Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
County accelerated electrification programme III	40 wards	6 km per ward	Identification and contracting of new companies	200,085,667	X	X	X	X	km of electrification lines	Enhanced access and connectivity to the rural areas
	40 wards	5 transformers per ward	Promote connectivity to power in the rural areas		X	X			No of transformers installed on existing lines	
County Renewable Energy master plan	County Wides	1 energy master plan	Involve all stakeholders in developing the County Renewable	8,305,450	X				No. Of workshops, public	Enhanced accessibility to cheaper and clean energy in the county

PROJECT NAME	PROJECT SITE/WARD	TARGET	DESCRIPTION OF ACTIVITIES TO BE DONE	COST ESTIMATE (Kshs.)	IMPLEMENTATION TIME FRAME/START DATE				MEASURABLE INDICATORS	EXPECTED IMPACTS
					Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
			Energy Master Plan.						participation sessions. No Master plan submitted to County Assembly	
			Facilitate communities to adopt use of RETs as alternative sources and cheaper options		✓	X	X	X	No. Of Youth/Women groups & institutions adopting Renewable Energy Technologies (RETs)	
Renewable energy and energy efficiency systems in the rural areas of the county	8 Sub-Counties	1 policy developed	Formulating a policy to curb destruction of environment through wasteful consumption of resources	8,298,393	X	X	X	X	No of Policy approved & adopted.	Preservation of the fragile environment
<b>TOTAL FOR ENERGY</b>				<b>216,689,510</b>	X	X	X	X		

**MINERALS INVESTMENTS DEVELOPMENT DEPARTMENT**

PROJECT NAME	PROJECT SITE/WARD	TARGET COVERAGE	DESCRIPTION OF ACTIVITIES TO BE DONE	COST ESTIMATE (Kshs.)	IMPLEMENTATION TIME FRAME/START DATE				MEASURABLE INDICATORS	EXPECTED IMPACTS
					Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
Regulation and streamlining of mining activities in the county	Mining areas	1 policy developed	Develop policy for regulating mineral investments	1,200,000	X	X	X		No of Draft policy and act in place	Enhanced sustainable exploitation of minerals resources in the county
	Mining areas	4 liaison committees	Guide establishment and training of liaison committees	2,408,000	X	X	X		No of liaison committees established and trained	Enhanced engagement with investors and government sectors on issues of mining
	Mining areas	All members of public in mining areas	Create awareness to communities in mining areas	3,320,190		X			No of barazas held	Enlightened community able to benefit from the sector
	Mining areas	1 database established and 1 resource centre in each mining area	Establish a data base and resource Centre of all the minerals in Kitui County		X	X	X	X	No of data base established No esource centres	Creation of conducive environment for exploitation of mineral resources
	Mwingi North s/c	120 artisans	Train and equip artisanal miners on occupational, health, marketing and safety	2,000,000		X	X		No of Artisanal miners trained and equipped with tools and protective wear	Creation of wealth through mining
<b>TOTAL FOR MINERAL INVESTMENT</b>				<b>8,928,190</b>						
<b>TOTAL BUDGET ALLOCATION FOR 2016/17 FY</b>				<b>256,617,700</b>						



## **2.12 Ministry of Tourism and Natural Resources**

### **2.12.1 Introduction**

The Ministry of Tourism and Natural Resource comprises of two departments, namely Department of Tourism which is charged with tourism promotion, marketing and product development. The other department is of Natural Resource which is key in conservation and management of animal wildlife and forests.

### **2.12.2 Vision:**

To be an integral part of the national tourism circuit in offering high quality products and services

### **2.12.3 Mission:**

To facilitate development, management and marketing of sustainable tourism products through sound policy and programs formulation and implementation to make Kitui a county of choice for tourism activities.

### **2.12.4 The core functions**

1. Formulation and implementation of tourism policy in the county
2. Implementation of relevant national tourism policy in the county
3. Promotion of tourism in the county(eco-tourism, Cultural tourism, local tourism etc)
4. Promotion of environmental conservation in the forested and protected areas in the county
5. Facilitation of collaboration with diverse stakeholders in the tourism and environmental conservation sectors
6. Advocating for the involvement of local communities and investors in the tourism industry.
7. Promotion of tourism research, documentation and dissemination of cultural information and research findings

### **2.12.5 Implementation challenges for 2014/2015 financial year**

1. Land adjudication issues leading to delayed development of tourist attraction sites
2. Encroachment by the community in the game reserves
3. Insecurity hindering accessibility to key tourists destinations
4. Staffing gaps
5. Low budgetary allocation

## 2.12.5 Ministerial Projects/programmes to be implemented 2016/2017 Financial Year

### 2.12.5.1 Broad strategic priorities and objectives

Department/sector	Broad strategic priorities for 2016/17	Proposed budget allocation 2016/2017
Tourism	Development and promotion of tourism products	68,000,000
Natural Resources	Management and conservation of protected areas	98,000,000
	<b>Total for development</b>	<b>166,000,000</b>

### 2.12.5.2 Planned programs and projects to be implemented in 2016/17 Financial Year

S/no	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
1	Construction Of revenue gates	South Kitui game reserve	2 revenue gates	Locate site Obtain designs Open tender Construct Gates	7,000,000	X	X	X		Number of gates	Controlled access Generate revenue
2	Upgrades of access roads	Mwingi game reserve ,south kitui game reserve	100 kms	Locate direction, length and number of roads Obtain designs Grading of access roads	8,000,000	X	X			Length(kms) and number of access roads	Ease security patrols Enable access to attraction sites

S/no	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
3	Miss tourism kitui county	All sub counties	8 sub counties	Advertisement, procure event organiser, auditions, finals, winner	6,000,000	X	X			Number of sub county auditions held	Increased Tourism products awareness
4	Promotion And development of hospitality facilities	Kitui town ship	Hotels in the County	Partner with Stakeholders to develop hospitality facilities	8,000,000			X	X	No. and Size of hospitality facilities developed	Improve hospitality facilities
5	Nzambani eco-tourism centre	Nzambani ward	1Climbing structure 1 Nature walk 1 Culture Centre	Construction in phases in partnership with NMK and other stakeholders	30,000,000	X	X	X		-No of Climbing structure -No of Nature walk -No of Culture centre	Increase tourism visitation
6	Akamba handicraft centre	Mutomo/Kibwea ward	1Handicraft centre 30 artisans	Set a site an area for occupation, vet for skilled artisans, registration of the group	2,000,000	X	X			-No of centres -Number of Artisans registered	A cultural centre
7	Land acquisition at nzambani	Nzambani ward	5 hectares	Valuation of land, consult with owners, acquire	5,000,000	X	X			Number of hectares	More available land for tourism diversification

S/no	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
8	Establishment of picnic site	Mutha ward	1 picnic site	Identify site, contract for Construction and do PPP.	2,000,000	X				-No of picnic sites -Sitting capacity of the picnic site	Increased local tourism activities
<b>TOTAL</b>					<b>68,000,000</b>						

#### Priority projects in the Department of Natural Resources

s/ no	Project/ program Name	Project site / ward	Target/ Coverage	Descriptio n of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
1	Fencing phase 2 of Mwingi game reserve	Tseikuru ward	40 kms	Locate vulnerable spots. Contract in partnership with KWS	50,000,000	X	X	X		Length in kms fenced	Controlled access Reduce encroachment
2	Construction of semi- permanent security outposts	Tulima and Kanziko	2 out Posts constructed	Consult for specialists for prefabricate d structures	5,000,000		X	X		Number of outposts and accommodati on capacity	Shelter for game scouts Enhance security in the reserve



s/ no	Project/ program Name	Project site / ward	Target/ Coverage	Descriptio n of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
3	Mutomo plant Hill Sanctuary reptile park	Mutomo	10ha, reptile park	Consultatio n with NMK Manageme nt plan Restocking	10,000,000		X	X		Number and size of the park	Conserve endangered snake species and diversify tourism products
4	Community conservation and cultural tourism groups	Masyung wa,mumo ni,nzamb ani and mutha wards	4 groups	Capacity building of groups on conservatio n	4,000,000		X	X		Number of community groups	Enhanced support to Conservation initiatives.
5	Establishment of a Kitui wildlife conservancy[kanyony oo]	Kitui rural	1 wildlife conservancy established	Introductio n of wildlife species	15,000,000	X	X	X		Conservancy size	Development of a tourism product to attract 50,000 local visitors
6	Developing of Mutitu and nuu Hills as tourist attraction	Kitui east	Develop 2 hills into tourist attraction sites	Develop a climbing structure ar Mutito and nature trail at Nuu	4,000,000		X	X	X	Length of nature walk No of climbing structures	Increase number of tourism products to Attract 20,000 domestic visitors

s/ no	Project/ program Name	Project site / ward	Target/ Coverage	Descriptio n of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
7	Operationalization of South kitui game reserve	Kitui south	Establish border lines for the sanctuary, fencing, restocking	Clearance of cutline. Boreholes. outposts	10,000,000	X	X	X	X	Length of cutline made and number of infrastructure units put	Enhance conservation, security
<b>TOTAL</b>					<b>98,000,000</b>						
<b>GRAND TOTAL</b>					<b>166,000,000</b>						

## **2.13 Ministry of Finance and Economic Planning**

### **2.13.1 Ministry introduction**

The Ministry of Finance and Economic Planning derives its mandate from the Constitution of Kenya 2010 and other related subordinate laws including Public Management Finance Act 2012, County Government Public Finance Management Transition Act 1 2013 And County Government Act 2012 and is responsible for finance and economic planning of the County.

The department's a pivotal role is the coordination of development planning, mobilization of public resources and ensuring effective accountability for use of the resources for the benefit of Kitui County residents.

It coordinates County government departments/entities in the preparation of the annual County budget. It is the responsibility of the department to initiate and guide all sectors to prepare their budgets.

The ministry has five departments namely Economic Planning, Finance, Accounts, Internal audit, and Revenue.

### **2.13.2 Vision**

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

### **2.13.3 Mission Statement**

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.

### **2.13.4 Ministerial Core functions**

- a. Prudent financial management.
- b. To strengthen policy formulation, planning, budgeting, implementation and other planning policy documents.
- c. Maintaining proper accounts and other records in respect of the County Revenue Fund, Emergencies Fund and other public funds
- d. Provision of advisory service and preparation of audit report.
- e. To fast track implementation of projects and programmes, enhancing accountability of the resources used and results obtained.

### **2.13.5 Implementation challenges for 2014/2015 financial year**

1. Slow internet connectivity hindering IFMIS processes
2. Difficulties in supervising revenue clerks
3. Staffing gaps in audit office
4. Inadequate office space.

### 2.13.5 Ministerial Projects/program to be implemented 2016/2017 Financial Year

#### 2.13.5.1 Broad strategic priorities and objectives

Department/Sector	Broad strategic priorities and policy goals 2016/17	Proposed budget allocation (Kshs)
Finance & Accounting Services	To develop and implement prudent financial systems and controls. To ensure timely preparation and submission of financial reports.	25,000,000
Economic Planning	To institutionalise sound economic planning. Coordinating County budget cycle and reporting.	15,000,000
Revenue	Institutionalizing and promoting a culture of accountability, integrity and transparency.	60,000,000
Audit	To advise on prudent financial systems and controls to ensure value for Money and transparency.	8,000,000
<b>TOTALS</b>		<b>108,000,000</b>

#### 2.13.5.2 Planned programs and projects to be implemented in 2016/17 Financial Year

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Measurable performance indication	Key Output/ Expected impact
					Q1	Q 2	Q 3	Q4		
<b>FINANCE</b>										
County Treasury Offices	Kitui County Head Quarters	1 Four storey Building	Construction of the County Treasury Offices	25,000,000		X	X	X	Complete County Treasury offices.	Improved and good working environment
<b>ECONOMIC PLANNING</b>										
Midterm Review of CIDP,	County wide	Medium term progress		5,000,000	X	X	X	X	One CIDP midterm review report	Improved prioritization of

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Measurable performance indication	Key Output/ Expected impact
					Q1	Q 2	Q 3	Q4		
Strategic Plan	Ministry of Finance and Economic Planning	reports, Monitoring to 1 ministerial strategic report.	Preparation of one ministerial strategic report	NIL		X			One ministerial strategic plan	programmes and projects Improved service delivery to the citizens
Budget Making cycle	Head quarter	Annual estimates	Appropriation of funds, Public participation and Submission to County Assembly for approval.	10,000,000	X	X	X	X	Budget ceilings ADP CBROP CFSP Appropriation Act	Approved Budget
<b>REVENUE</b>										
e-Revenue systems	County wide	8 towns connected to LAIFOMS systems	Purchasing of handheld gadgets, Installation and linking of the servers, Training of staff and maintenance of the systems (e- Revenue and LAIFOMS)	50,000,000		X	X	X	Operational LAIFOMS system	Improved services delivery
Revenue mapping	County wide	Revenue stream County Wide	Data collection and Analysis	10,000,000		X	X		Updated potential of every stream	Increase in revenue collection
<b>AUDIT</b>										
Computer Aided Audit Tools (CAATs)	Kitui County HQ	Audit department	Acquisition of computers & software, installation and training of staff	8,000,000					CAATs software installed and operational	Increased accountability.

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Measurable performance indication	Key Output/ Expected impact
					Q1	Q 2	Q 3	Q4		
<b>TOTAL</b>				<b>108,000,000</b>						



## 2.14 County Assembly

### 2.14.1 Introduction

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:-

- Forty (40) elected members from various wards within the county.
- Seventeen (17) nominated members, nominated by the political parties represented in the County Assembly.
- 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:-

- Office of the Speaker (referred as **Legislation, representation and oversight**) which comprises of the Plenary, Select Committees and Sectoral Committees. The main mandate of the Assembly is exercised by this department through ensuring that necessary legislations and administrative procedures are developed and adhered to for the good of Kitui people.
- Office of the Clerk (referred as **General Administration, Planning and Support Services**) which comprises of Administrative, Finance, Works, ICT, Communications and Legal departments. The main objective of this office is to ensure effective and efficient coordination of County Assembly services.

### 2.14.2 Vision

To be a model County Assembly in legislation, representation and oversight role in Kenya

### 2.14.3 Mission

To provide effective legislation, enhance oversight role and entrench a culture of good governance that provides an enabling environment for socio-economic development of the Kitui Citizenry

### 2.14.4 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 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;

- Vetting and approving nominees for appointment to Kitui County public offices.



- Performing the roles set out under Article 185 of the Constitution.
- 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.
- Approving the borrowing by the Kitui County Government in accordance with Article 212 of the Constitution
- Approving Kitui County Development planning
- Performing any other roles as may be set out under the Constitution or legislation

The Kitui County Assembly is committed to ensuring that the County Government works for the benefit of the people of Kitui.

## 2.14.5 Ministerial Projects/programmes to be implemented 2016/2017 Financial Year

### 2.14.5.1 Broad strategic priorities and objectives

Department/Sector	Broad Strategic Priorities and Policy Goals 2016/2017	Proposed Budget Allocation
County Assembly	<p>The County Assembly is the legislative Arm of the County Government whose main role falls under three broad categories namely: - Legislation, Representation and Oversight. During the Financial Year 2016/17, the Assembly intends to;-</p> <ul style="list-style-type: none"> <li>• Enhance legislation by providing members with a debating platform.</li> <li>• Support the legislation and oversight processes by providing adequate and conducive working environment for both members and staff.</li> <li>• Enhance the Speaker’s performance by improving on his availability through providing a residence house.</li> <li>• Enhance members’ capacity in oversight and legislation through training.</li> <li>• Support legislation and oversight by providing necessary tools and equipment to the members and staff.</li> </ul>	<b>280,000,000</b>

## 2.15.5.2 Planned programs and projects to be implemented in 2015/16 Financial Year

### General Administration, Planning and Support Services

S No	Project Name	Project Site	Targets/ Coverage	Description of Activities	Cost Estimated	Implementation time frame				Measurable indicators	Expected impacts
						Q1	Q2	Q3	Q4		
1	Construction of modern debating chamber	County Assembly Premises	Chamber	Construction of a modern chamber	100,000,000	X	X			Completed chamber	Provide bigger space for plenary, public gallery and media
2	Construction of modern office block	County Assembly Premises	Offices	Construction of a five storey building for offices	100,000,000		X	X	x	Completed offices	Provide members and staff with conducive working environment
3	Training and Development	County Assembly Premises	Assembly staff	Organize for workshops and seminars to enhance staff capacity	10,000,000	X	X	X	x	Number of seminars and workshops organized or attended	Provide staff with necessary legislative skills to enable them effectively support the members in their roles
4	Purchase of office equipment	County Assembly Premises	Assembly staff	Purchase of office furniture, computers, and other office equipment	25,000,000		X			Items listed on the description column purchased	Ease in duty performance by staff to effectively support the legislature.
5	Construction of Recreational facility	Within Kitui town	Assembly staff and members of Assembly	Construction of recreational facility to house conference hall, Cafeteria	20,000,000	X	X			Completed recreational facility	Ease in duty performance by staff and members of assembly to effectively support the legislature.
<b>Total</b>					<b>255,000,000</b>						

### Legislation, representation and oversight

S No	Project Name	Project Site	Targets	Description of Activities	Cost Estimated	Implementation time frame	Measurable indicators	Expected impacts
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						Q1	Q2	Q3	Q4		
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	20,000,000	X	X	X	X	Number of seminars and workshops organized or attended and quality of Laws passed	Provide Members with necessary legislative skills to enable them effectively perform their roles
2	Construction of Speakers Residence	Within Kitui Town	County Assembly Speaker	Acquire land for construction of speaker's Residence	5,000,000			X		Purchased land	Enhance the Speaker's performance through providing a residence house.
<b>Total</b>					<b>25,000,000</b>						

# **CHAPTER THREE: ASSUMPTIONS AND RISKS**

### **3.0 Introduction**

This chapter presents the assumptions that were made while preparing the annual development plan and also cites the risks that may hinder the implementation of the ADP if they are not mitigated

### **3.1 Assumptions**

For the purpose of preparation of this annual development plan the following assumptions have been made:

- That the national treasury will ensure timely disbursement of funds from the equitable share
- That the county Government will achieve the set revenue targets.
- There will be a Conducive political environment both at national and county level.
- That the Sectoral priorities will not change over the planned period
- Macroeconomic variable will not change adversely.

### **3.2 Risks**

The risks inherent in this annual development plant are closely related to those mentioned in the county fiscal strategy paper 2015 and the county budget review and outlook paper 2014. Mainly, these risks relate to the uncertainties surrounding the financing of the county operations and funding of the proposed development projects. Such risks include:

- Inability to meet revenue targets as set out in our revenue projections resulting in budget deficit
- Unexpected shocks in the economy that may constrain the national Treasury's ability to release fund to the counties as scheduled. Such shocks have in the past led to funds being directed to unplanned activities both at the county and the national level.
- 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.
- Constrained absorption of development funds necessitating supplementary budgets and consequently shifting of priorities.

# **CHAPTER FOUR: RECOMMENDATIONS AND CONCLUSION**

## **4.0 Introduction**

This chapter presents the general recommendations cited after implementing projects and programmes in 2015/2016 financial year. These recommendations will be used as lessons to the implementation of planned projects and programmes for 2016/2017 financial year. The chapter also highlights a few concluding remarks to the plan. It lastly annexes a few appendices of importance which may not necessarily be captured as part of the main document; these would include the essential statistics, ward population and Kitui county map showing the 40 electoral wards.

## **4.1 Recommendations**

The county ministries should embrace MTEF framework in their budgeting as this will ensure departments have a clear planning framework in the medium term.

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.

The county ministries should come up with enhanced revenue collection strategies to ensure there is no budget deficit.

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..

The county Government should establish and functionalize a comprehensive monitoring and evaluation framework that will ensure the implementation of all the project and programs in the county are fast tracked.

## **4.2 Conclusion**

To ensure that this annual development plan is successfully implemented, necessary support is required from the County assembly, County executive and all other stakeholders. It is expected that the County assembly role of oversight, legislation and representation will be geared toward the success of this plan. The Executive must ensure that the necessary policies and guidelines are formulated, coordinated, planned and implemented in a timely manner while at the same time ensuring controls are in place.



### 4.3 Appendices

#### Appendix 1: Essential County Statistics

Description	Statistics
County area (km <sup>2</sup> )	30,496.4
Total Population (2015)	1,150,744
<i>Male</i>	546,933
<i>Female</i>	603,811
Youth Population (18 – 35)yrs.(2015)	256,436
<i>Male</i>	118,226
<i>Female</i>	149,210
Eligible voting population (2013)	484,392
Total registered Voters (2013)	323,424
<i>Male</i>	156,011
<i>Female</i>	167,413
Crude Birth Rate (CBR)	42.8
Crude Death Rate (CDR)	10.2
Infant Mortality Rate (IMR)	47.0
Child Mortality Rate (CMR)	57.0
Life Expectancy	
<i>Male</i>	65
<i>Female</i>	68
Absolute poverty level (%)	63.5
Average farm size (ha)	2.6
Farms with title deeds (%)	90
No. of gazetted forests	14
No. of non-gazetted forests	15
No. of Water Resources Users Associations	23
No. of Cooperative Societies	91
No. of level 5 hospitals	0
No. of level 4 hospitals	3
No. of level 3 hospitals	8
No. of level 2 hospitals	24
No. of level 1 hospitals	184
No. of Mission hospitals	2
No. of nursing homes	10
No. of dispensaries (Mission)	22
No. of private clinics	44
Average distance to the nearest health facility	10.2
HIV/Aids Prevalence Rate (%)	6.1
Contraceptive Acceptance (%)	56.6
Pre-school centres	1,336
No. of ECD teachers	1,695
Total ECD enrolment	58,272
No. of primary Schools	1,264

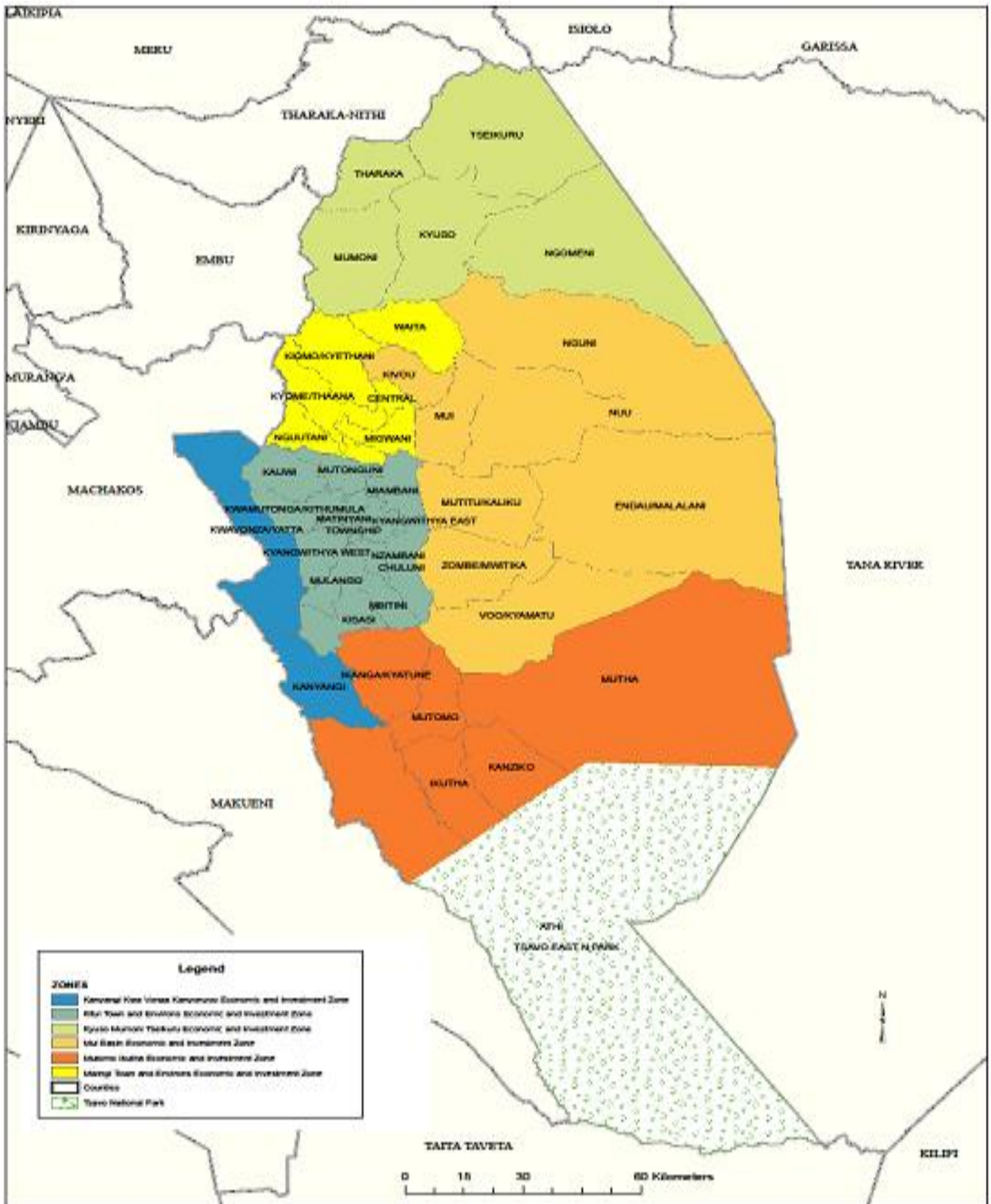
No. of primary School teachers	8,256
Total primary school enrolment	315,693
No. of secondary schools	314
No. of National schools	2
No. of secondary school teachers	2,222
Total secondary school enrolment	62,563
No. of Public Universities/colleges	4
No. of private universities	2
Other colleges	3
No. of Youth Polytechnics	79
Literacy Rate (%)	77.3
Households with access to piped water	34,933
Households with access to portable water	129,537
No. of permanent rivers	2
No. of shallow wells	683
No. of water pans	153

Source: Kitui CIDP, 2013 -2017

Appendix 2: Ward Population as at 2015 (2009 Projected)

S/n	Sub County/	S/n	Ward	Population	2012	2015	2016	2017
1.	Mwingi North	1.	Ngomeni	18,447	19,647	20,924	21,368	21,822
		2.	Kyuso	40,375	43,029	45,827	46,800	47,793
		3.	Mumoni	32,171	36,451	38,821	39,645	40,486
		4.	Tseikuru	35,890	36,036	38,380	39,194	40,026
		5.	Tharaka	13,084	13,935	14,841	15,156	15,478
2.	Mwingi West	1.	Kyome/Thaana		27,983	29,802	30,435	31,080
		2.	Nguutani		29,038	30,926	31,583	32,253
		3.	Migwani		25,921	27,606	28,192	28,790
		4.	Kiomo/Kyethani		27,581	29,375	29,998	30,635
3.	Mwingi Central	1.	Central		20,071	21,377	21,830	22,294
		2.	Kivou		26,504	28,228	28,827	29,439
		3.	Nguni		31,219	33,249	33,955	34,675
		4.	Nuu		29,442	31,356	32,022	32,701
		5.	Mui	19,628	20,904	22,264	22,736	23,219
		6.	Waita		22,248	23,695	24,198	24,712
4.	Kitui West	1.	Mutonguni	34,140		38,724	39,546	40,385
		2.	Kauwi	25,385	27,036	28,794	29,405	30,029
		3.	Matinyani	24,081	25,647	27,315	27,894	28,486
		4.	Kwamutonga/Ki	18,708	19,925	21,220	21,670	22,130
5.	Kitui Central	1.	Miambani	22,164	23,605	25,140	25,674	26,219
		2.	Township	26,016	27,708	29,509	30,136	30,775
		3.	Kyangwithya	22,121	23,559	25,091	25,624	26,168
		4.	Mulango	28,573	30,431	32,410	33,098	33,800
		5.	Kyangwithya	32,841	34,977	37,251	38,042	38,849
6.	Kitui Rural	1.	Kisasi	26,759	28,499	30,352	30,996	31,654
		2.	Mbitini	24,858	26,474	28,196	28,794	29,405
		3.	Kwavonza/Yatta	30,732	32,730	34,859	35,599	36,354
		4.	Kyangi	22,094	23,531	25,061	25,593	26,136
7.	Kitui East	1.	Zombe/Mwitika	25,452	27,107	28,870	29,482	30,108
		2.	Nzambani	18,126	19,305	20,560	20,996	21,442
		3.	Chuluni	22,046	23,480	25,006	25,537	26,079
		4.	Voo/Kyamatu	23,011	24,507	26,101	26,655	27,221
		5.	Endau/Malalani	15,506	16,514	17,588	17,961	18,343
		6.	Mutitu/Kaliku	19,098	20,340	21,663	22,122	22,592
8.	Kitui South	1.	Ikanga/Kyatune	36,185	38,538	41,044	41,915	42,805
		2.	Mutomo	24,450	26,040	27,733	28,322	28,923
		3.	Mutha	25,138	26,773	28,514	29,119	29,737
		4.	Ikutha	26,176	27,878	29,691	30,321	30,965
		5.	Kanziko	18,664	19,878	21,170	21,620	22,078
		6.	Athi	35,437	37,741	40,196	41,049	41,920
<b>Total</b>				<b>1,012,709</b>	<b>1,080,</b>	<b>1,150,</b>	<b>1,175,</b>	<b>1,200,</b>

### Appendix 3: County Maps showing Electoral Wards



Appendix 4: Summary of Proposed Budget

<b>S/No.</b>	<b>Entity</b>	<b>Budget Allocation 2015/16 (Kshs)</b>	<b>Proposed Allocation (Kshs.)</b>
1.	Office of The Governor	760,274,363	924,400,000
2.	Ministry of Administration & Coordination of County Affairs	151,485,585	1,037,500,000
3.	Ministry of Agriculture, Water & Irrigation	550,659,202	1,328,538,785
4.	Ministry of Basic Education, Training & Skills Development	176,297,274	260,000,000
5.	Ministry of Lands, Infrastructure & Urban Development	386,845,378	1,436,900,000
6.	Ministry of Health & Sanitation	380,947,579	342,000,000
7.	Ministry of Trade, Industry, ICT & Cooperatives	172,984,164	378,000,000
8.	Ministry of Youth, Culture, Sports & Social Services	153,804,042	320,500,000
9.	Ministry of Environment, Energy & Mineral Investments Development	204,058,892	256,617,700
10.	Ministry of Tourism & Natural Resources	73,902,792	166,000,000
11.	Ministry of Finance & Economic Planning	55,433,647	108,000,000
12.	The County Assembly	179,562,414	280,000,000
13.	Mwingi Town Administration	166,372,855	101,200,000
14.	Kitui Town Administration	83,980,446	252,700,000
	<b>TOTAL</b>	<b>3,496,608,633</b>	<b>7,192,356,485</b>