

COUNTY GOVERNMENT OF KITUI



ANNUAL DEVELOPMENT PLAN

FY: 2018/2019

County Mission and Vision

County Vision

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

County Mission

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

Foreword

The Public Finance Management Act (PFMA), 2012 Section 126 sub-section (1) requires county governments to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution. The ADP lays the foundation and sets the tone for priority projects and programmes to address the development challenges that face the county. This ADP provides information on the county (location, size, physiographic and natural conditions, demographic profiles, administrative units, legal framework and linkage to County Integrated Development Plan (CIDP)), progress of implementing the previous ADP, strategic priorities, programmes and projects, resource allocation, Monitoring and Evaluation and key recommendations.

The County Government is responsible for delivery of services such as health care, water and sanitation, agriculture, trade development and regulation, planning, pre-primary education and village polytechnics among others as detailed in Part II of the fourth schedule in the Constitution of Kenya, 2010. This document is aligned to the Kitui CIDP (2018- 2022) and the national development framework as envisioned in Vision 2030 and Sustainable Development Goals (SDGs).

The development of the ADP included a comprehensive consultation with all the county ministries and agencies who draw funds from the county revenue fund where their inputs were gathered and incorporated in the document. 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, a lasting positive experience for the visitors and a conducive environment for investors to do business.

Mary Nguli,
CECM, County Treasury
County Government of Kitui.

Acknowledgement

The preparation of this Annual Development Plan was a vigorous process which involved all the county spending entities and started in the last financial year during the budget implementation process. The County Treasury played a coordinating role in the preparation process. I want to extend my gratitude to all Chief Officers for leading their staff in providing information towards preparation of this document.

I would like to specifically thank the officers working under Economic Planning department under the leadership of Deputy Director, Fidhelis Mwaniki, Principal Statistician, Victor Mwangi and the entire team of county economists Paul Kimwele, Daniel Mbathi, Bonface Muli, Faith Munah, Hanrietah Ndunge, Charles Mulatia, Nicholas Koome and Geoffrey Gisaina who helped put this document together. I also thank Dr. Temi Mutia for his inputs especially in aligning the ADP with the Governor's manifesto. The team put tireless quality time in production of this document.

I am sure the people of Kitui County will join me in thanking them for their efforts as we move forward to realizing our common objectives in achieving our vision.

Enoch Nguthu

**Ag. Chief Officer – County Treasury
County Government of Kitui**

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Acronyms and Abbreviations

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

MNCH	Maternal Neonatal and Child Health
MTEF	Medium Term Expenditure Framework
MSME	Micro Small and Medium Enterprises
NDMA	National Drought Management Authority
NEMA	National Environment Management Authority
NGO	Non-Governmental Organization
NHIF	National Hospital Insurance Fund
NITA	National Industrial Training Authority
NUDP	National Urban Development Policy
PPP	Public Private Partnerships
PWD	People With Disability
RC	Rationalization Committee
REA	Rural Electrification Authority
SDGs	Sustainable Development Goals
SEKU	South Eastern Kenya University
SIDA	Swedish International Development Cooperation Agency
SYPT	Subsidies Youth Polytechnic Tuition
TVET	Technical and Vocational Education and Training
UACA	Urban Areas and Cities Act
UNICEF	United Nations Children's Fund
UNDP	United Nations Development Programme
UON	University of Nairobi
WASH	Water, Sanitation and Hygiene
WRUAs	Water Resource Users Association

Executive Summary

The Annual Development Plan (ADP) 2018-19 is the fifth development plan for the county under the devolved governance structure. The plan is prepared by making reference to the County Integrated Development Plan (CIDP) and the Kitui County Profile. In order to ensure efficiency in resource allocation, maximize benefits to the citizens and minimize the number of uncompleted projects, emphasis has been laid on implementation of the CIDP 2018-22 and departments advised to allocate funds to ongoing projects which do not have adequate allocation.

This Annual Development Plan is organized in six chapters as follows:

Chapter One:

Highlights in brief, 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, legal framework and its linkage to CIDP. It further details the methodology used in preparing the plan.

Chapter Two:

This chapter provides a summary of what was planned in the previous year and what was achieved by the sectors. The section also indicates the overall budget in the previous ADP versus the actual allocation. It finally outlines the challenges encountered during the implementation of 2016/17 projects.

Chapter Three:

Presents brief information of the county ministries, vision and mission statements and core functions of each ministry. It provides in brief the broad ministry development strategic priorities for the 2017/19 budget, the stakeholders' roles and the details of the projects and programmes to be implemented. Looks at the assumptions implied while preparing the ADP, the risks that may result in the non-implementation of the plan as proposed and how to mitigate the risks. Finally the chapter provides stakeholder analysis and expectations.

Chapter Four:

Presents a summary of the proposed budget by spending entity. It also provides a description of how the county government is responding to changes in the financial economic environment. The chapter states the risks, assumptions and mitigation measures during the implementation period.

Chapter Five: This Chapter describes Monitoring and Evaluation structure in the County. It further details the process involved including data collection, collation and analysis and reporting. This chapter helps in tracking implementation of programmes and projects.

Chapter Six: The Chapter presents conclusion and recommendations done on the previous. It captures pertinent aspects like enhancement of revenue, improved public participation, fiscal discipline and implementation of plans.

CHAPTER ONE

INTRODUCTION AND OVERVIEW OF THE COUNTY

1.1 Introduction

This chapter provides the background on the preparation of the Annual Development Plan including the legal basis. It describes in brief the general county information which provides description of the County in terms of the location, size, physiographic and natural conditions, demographic profiles, administrative and political units, the objective of the ADP, the county priorities and development Challenges.

1.2 Annual Development Plan Legal Frame Work

The Annual Development Plan is prepared in accordance with section 126 of the Public Finance Management Act, 2012 which states that:

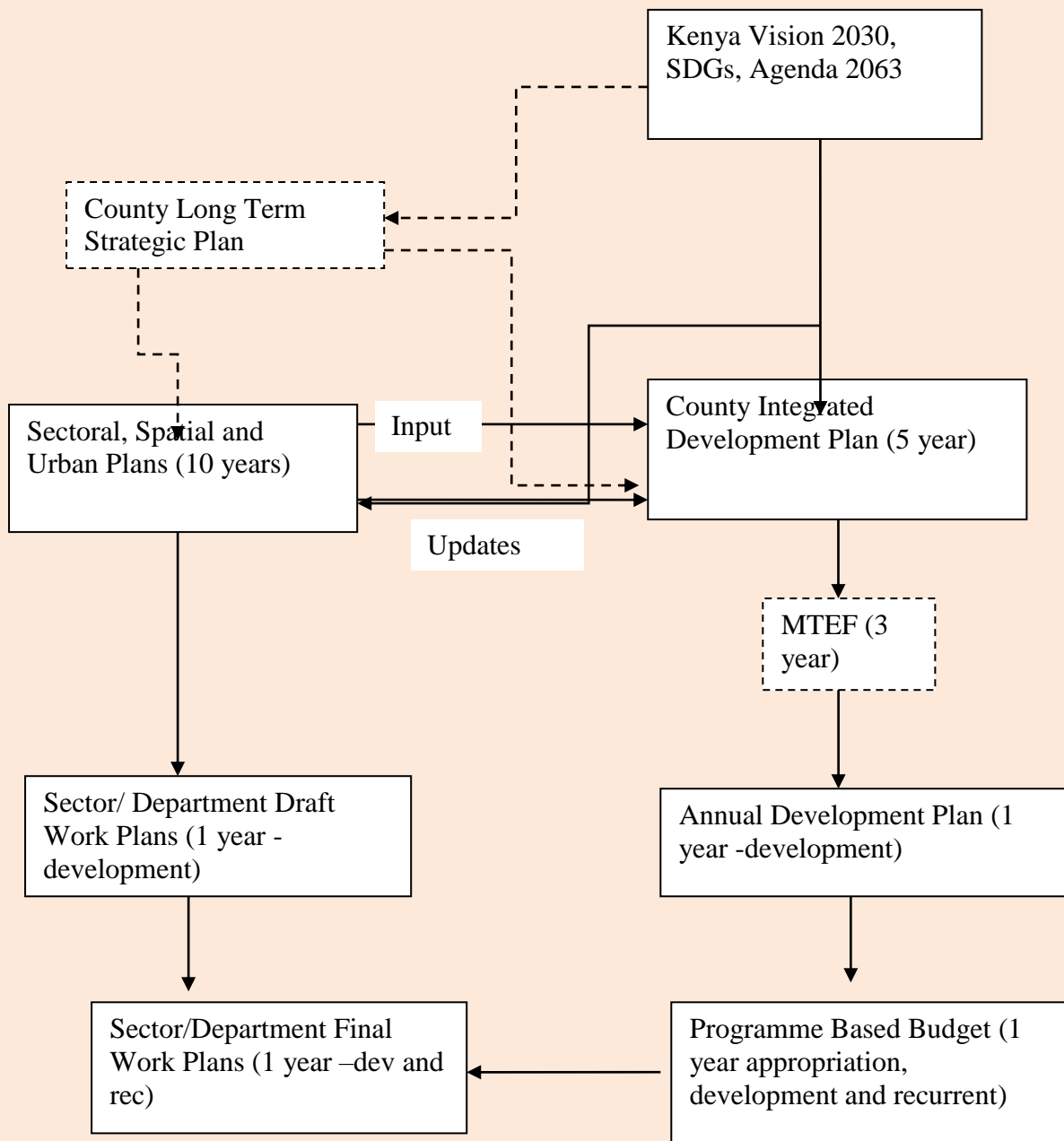
- (1) Every county government shall prepare a development plan in accordance with Article 220 (2) of the Constitution, that includes:
 - (a) strategic priorities for the medium term that reflect the county government's priorities and plans;
 - (b) a description of how the county government is responding 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 1st September each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission of Revenue Allocation and the National Treasury.

- (4) The County Executive Committee Member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

Figure 1 provides a diagrammatic presentation of the link between the ADP, CIDP and the Budget.

Figure 1: ADP Linkage with other Plans



1.3 Overview of the County

Kitui County is one of the 47 counties in the country located about 160km East of Nairobi City. It is the 6th largest county in the country, covering an area of 30,496.4 km² including 6,369 km² occupied by Tsavo East National Park. The County shares its borders with seven 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 climate of the Kitui County is hot and dry with unreliable rainfall. The climate falls under two climatic zones i.e. arid and semi-arid with most of the County being classified as arid. The County experiences high temperatures throughout the year, ranging from 14°C to 34°C. The hot months are between September and October to January and February. The maximum mean annual temperature ranges between 26°C and 34°C whereas the minimum mean annual temperature ranges between 14°C and 22°C. July is the coldest month with temperatures falling to a low of 14°C while the month of September is normally the hottest with temperature rising to a high of 34°C. Due to the high temperatures experienced in the county throughout the year the rate of evaporation is high with a mean annual potential evaporation in the central and north-western regions of the county ranging between 1800 to 2000mm while in eastern and north-eastern regions, the range is from 2200 to 2400mm. The bulk of the County falls within 1800 to 2200mm range. The rainfall pattern is bi-modal with two rainy seasons annually. The long rains fall in the months of March to May. These are usually very erratic and unreliable. The short rains which form the second rainy season fall between October and December and are more reliable. The rest of the year is dry and the annual rainfall ranges between 250mm-1050 mm per annum with 40% reliability for the long rains and 66% reliability for the short rains. Rainfall is highly unpredictable from year to year.

The County of Kitui is endowed with various natural resources such as forests, permanent and seasonal rivers, hills, rocks, wildlife among others. Apart from the natural resources, the county can also be divided into nine Agro Ecological Zones which include: UM3, which is very small (in pockets), and Semi-arid farming zones which include; UM3-4 the transitional marginal coffee zone around Migwani and Kitui Central. The UM4 is considered as the sunflower- maize zone or Pigeon peas-maize zone. LM3 is the cotton zone, is very small and many are steep slopes mainly for forest reserves, while LM4 is marginal cotton zone. LM5 is the livestock-millet zone which is suitable for livestock and millet production, while LM6 and IL6 are the ranching zones; here no rain-fed agriculture is suitable except with runoff-catching techniques. IL5 is suitable for both livestock and millet production. These semi-arid zones have good potential for agricultural development and are currently either cultivated or lying fallow under woodland. Due to population pressure the less fertile semi-arid ranching areas are currently used for food crops production and livestock keeping which leads to

frequent crop failures as these areas are not suitable for growing of certain crops under rain-fed agriculture.

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 1,223,394 by 2018. 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 and Two Hundred and FortySeven (247) villages. The sub-counties are administrated by the Subcounty Administrators, wards by Ward Administrators and County Villages by Village Administrators.

1.4 Annual Development Plan Linkage with the CIDP

The county priorities for the FY: 2018 / 2019 will include:

- a. **Access to clean water and sanitation:** To increase accessibility of water by reducing the distance from 15km to 12km and increasing kilometres of pipeline.
- b. **Boost Agriculture:** To transform rainfall to irrigated agriculture hence increase food productivity and ensure food security.
- c. **Access to quality and affordable healthcare:** Increase accessibility to health centres and dispensaries by reducing proximity to health care facilities leading to reduced mortality rate.
- d. **Quality Education:** Easy access to affordable and quality education.
- e. **Improved Infrastructure:** Efficient and effective transport and communication network leading to improved trade and easy movement within the county
- f. **Clean and conducive environment:** Ensuring a clean and conducive environment through increased forest cover and clean towns.

1.5 Objectives of Annual Development Plan (ADP)

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

1.6 Development Challenges

The ADP seeks to address the myriad development challenges of the county that include: food insecurity; water scarcity; poor and inadequate preventive and curative health care, environmental degradation, adverse climate variability and change, poor academic performance and low quality of education; inadequate technical skill, low access and adoption of modern information and communication technologies, underdeveloped ICT infrastructure, unsustainable extraction and utilization of natural resources, untapped tourism

potential, inadequate frameworks for nurturing talents, skills and innovation; poor savings and investment culture; weak commercial and industrial base, inequitable development; uninformed public; unplanned urban areas; weak socio-economic linkages between rural and urban areas; inadequate electricity access and connectivity, inadequate awareness, appreciation and adoption of agricultural technologies, poor roads and transport infrastructure; inadequate institutional stakeholder mapping and coordination; youth unemployment, marginalization of women and people living with disabilities; low income, low access to financial credit; among others.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF PREVIOUS ADP

2.0 Introduction

This chapter provides a summary of what was planned and what was achieved by the sectors. The section also indicates the overall budget in the previous ADP versus the actual allocation, challenges and lessons learnt.

2.1 Analysis of Capital Projects of the Previous ADP

Table 1 below shows the analysis of projects identified in the previous ADP.

Table 1: Analysis of Capital Projects identified in the previous ADP: FY 2017/2018

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
1.	Pro-poor support program	County wide	To improve transition to secondary;	Number of bursary beneficiaries; Number of schools equipped	Improved transition to secondary;	Ongoing	142,000,000.00	232,874,680.00	CGK
2.	Community Level Infrastructure Development Programme (CLIDP)	County wide	To boost reduction in poverty levels	Number of projects awarded; % of completion of the awarded contracts; M&E reports	Reduction poverty levels	Ongoing	500,000,000.00	556,286,532.00	CGK
3.	County headquarters	Kitui Central	To improve the staff working conditions	% Completion certificates issued;	Improved staff working conditions	Ongoing	66,000,000.00	21,137,937.00	CGK
4.	Governor Residence	Kitui Central	To ensure improved service delivery	Physical building;	Functional governor's residence	Ongoing	31,900,000.00	-	CGK
5.	Disaster Management and Emergency Response Program	County wide	To reduce cost of mitigation of disasters	-Number of disasters reported and mitigated;	-cost savings as a result of averted risks	Ongoing	50,000,000.00	-	CGK
6.	County Branding	County wide	To market the county brands nationally and globally	Areas branded; Publication of branding policy	-Ease of marketing Kitui County in various aspects	Ongoing	9,350,000.00	-	CGK
7.	Re-branding of the County Enforcement Service	County wide	To improve efficiency in coordination of enforcement services	Developed County enforcement policy; Number of enforcement offices branded	Efficiency in coordination of enforcement services	Ongoing	30,000,000.00	-	CGK

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
8.	HIV/AIDS and pornography control Programme	County wide	To reduce HIV/AIDS prevalence in the County;	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;	Ongoing	9,350,000.00	-	CGK
9.	Sensitization on Drugs and substance abuse	County wide	To ensure reduced drugs and substance abuse;	Policy developed and publicized; Number of forums on substance abuse held; Sensitization material produced and publicized	Reduced drugs and substance abuse;	Ongoing	4,400,000.00	-	CGK
10.	Performance Management Systems	County wide	To improve service delivery to citizens	Number of departments/ ministries achieving over 75% of targets;	Improved staff efficiency	Ongoing	30,000,000	-	CGK
11.	Human Resource Customer Satisfaction Survey	County wide	To improve service delivery to citizens	Report on customer satisfaction;	Improved service delivery;	Ongoing	8,000,000.00	-	CGK
12.	Develop a Skills Inventory	County wide	To improve service delivery to citizens	Inventory prepared	Enhanced service delivery	Ongoing	8,000,000.00	-	CGK
13.	Undertake a Training needs assessment	County wide	To improve service delivery to citizens	Report preparation on job analysis	Enhanced service delivery	Ongoing	6,000,000.00	-	CGK
14.	County Government Human Resource Information System (CGHRIS)	County Headquarters	To update county human resource data base	Established human resource information system	Updated database	Ongoing	15,000,000.00	-	CGK
15.	Digitalization of Human Resource Records Management System	County Headquarters	-Enhanced efficiency in record retrieval	Installed and Operational digitization software	Enhanced efficiency in record retrieval	Ongoing	8,000,000.00	-	CGK
16.	County Publicity and Advocacy	All wards	Improved county positioning	Policy formulation; Number of media campaign	Improved county positioning	Ongoing	6,400,000.00	-	CGK
17.	Construction of Sub County offices	Kitui West; Kitui East; Kitui Rural; Mwingi West; Mwingi North	To ensure better service delivery to the lowest decentralized units.	Number of offices constructed; % of completion certificates issued; M&E reports	Conducive work environment for better service delivery to the lowest decentralized units.	Ongoing	800,000,000.00	59,063,383.00	CGK
18.	Land Banking	All sub county HQs and identified village sites	Avail and for sub county administration offices	Number of acres acquired	Availability of land for sub county administration offices	Ongoing	135,500,000.00	-	CGK
19.	Civic Education	In all the 247 villages	Increased awareness on the civic rights; Increased accountability	Number of civic education forums held; Number of persons reached; Increased accountability.	Increased awareness on the civic rights;	Ongoing	25,000,000.00	-	CGK

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
20.	Capacity building programs	County wide	Trained personnel to give informed and best service delivery.	Number of staff trained;	Trained personnel to give informed and best service delivery.	Ongoing	30,000,000.00	-	CGK
21.	Tracking of County Projects	County wide	Timely deadlines meeting thus better service delivery to the citizens.	Funds allocated in 2016/17 financial year.	Timely deadlines meeting thus better service delivery to the citizens.	Ongoing	20,000,000.00	-	CGK
22.	Harmonization of County Projects	County wide	Equitable distribution of projects and resources.	Funds allocated in 2016/17 financial year.	Equitable distribution of projects and resources.	Ongoing	9,000,000.00	-	CGK
23.	Prioritization of County Projects	County wide	Citizens Build up confidence to the county government.	Funds allocated in 2016/17 financial year.	Citizens Build up confidence to the county government.	Ongoing	18,000,000.00	-	CGK
24.	Crop Development and Management (Crop development and food security)	County wide	Farm/agribusiness productivity and profitability improved	No of water ponds constructed and in use	Farm/agribusiness productivity and profitability improved	Ongoing	36,000,000.00	31,361,244.00	CGK
				-No of seedlings raised and planted					
			-No of soil conservation Equipment procured and in use						
		To boost food security	No of farmers who benefited from assorted inputs	Increased food production and food security	Ongoing	87,109,656.00	-	CGK	
Kitui AMS	Improve capacity of AMS	Equipped office at AMS	Improve capacity of AMS	Ongoing	114,700,000.00	2,321,900.00	CGK		
25.	Agribusiness and Information Management	County wide	Farmers' agricultural knowledge and	No of motorbikes procured	Farmers' agricultural knowledge	Ongoing	6,958,650.00	1,000,000.00	CGK
				Number of ICT equipment procured & distributed.	Farmers' agricultural knowledge	Ongoing	6,000,000.00	-	CGK
				Number of parcels of land fenced.	Farmers' agricultural knowledge	Ongoing	10,000,000	-	CGK
		Kitui ATC	Value addition of mangoes and local vegetables	No of modern hostel constructed & equipped;	Farmers' agricultural knowledge	Ongoing	41,500,000.00	9,409,678.12	CGK
				No of residential houses constructed	Value addition of mangoes and local vegetables	Ongoing	1,000,000.00	459,090.00	CGK
26.	Irrigation and Drainage Infrastructure	County wide	Irrigated agriculture promoted	No of irrigation projects completed & operational	Irrigated agriculture promoted	Ongoing	46,020,479.00	37,470,445.00	CGK
27.	Fisheries Development and Management	County wide	Improved Fisheries production	-No of fishing kits procured and distributed	Improved Fisheries production	Ongoing	5,000,000.00	596,950.00	CGK
28.	Livestock Resources Management and Development	County wide	livestock production and productivity improved	No of apiaries constructed and operational	livestock production and productivity improved	Ongoing	26,000,000.00	-	CGK

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
29.		County wide		No of dips constructed/rehabilitated and operational		Ongoing	20,000,000.00	7,738,419.00	CGK
30.	Water Resources Management	County wide	Ensure reliable and clean portable water	No of water structures developed and operational	Ensure reliable and clean portable water	Ongoing	594,250,000.00	424,475,696.05	CGK
				No of b/holes	Breakages to community water supplies Repaired	Ongoing	36,000,000.00	34,670,705.00	CGK
				No of electricity bills paid		Ongoing	48,000,000.00	35,671,850.00	CGK
		Kitui Rural & Mutomo		Km of pipe line done		Ongoing	250,000,000.00	8,178,656.00	CGK
31.	Early Childhood development education (ECDE) programme	All 40 wards	Increased enrolment, retention, and transition rates.	ECDE classrooms Constructed	Increased enrolment, retention, and transition rates.	Ongoing	70,000,000.00	196,248,483.00	CGK
32.	office furniture and fittings	All wards	Improved working conditions.	Number of furniture & fittings procured & installed.	Improved working conditions.	Ongoing	25,000,000.00	16,194,890.00	CGK
33.	fixed outdoor play equipment	All sub counties	Improved learning conditions for young children	Number of fixed outdoor equipment procured and installed.	Improved learning conditions for young children	Ongoing	50,000,000.00	-	CGK
34.	Integrated programmes for improvement of academic performance in primary and secondary schools.	All sub counties	High admissions to national schools and universities		High admissions to national schools and universities	Ongoing	65,000,000.00	-	CGK
35.	refurbishment of polytechnic infrastructure	All sub counties	Improved student achievement	Number of Youth polytechnics refurbished & improved.	Improved student achievement	Ongoing	30,000,000.00	31,275,132.00	CGK
36.	Equipping of youth polytechnics.	All wards	Improved learning conditions	Number of equipment procured and installed.	Improved learning conditions	Ongoing	20,000,000.00	13,551,937.00	CGK
37.			Increased variety of courses offered.		Increased variety of courses offered.	Ongoing		43035040	CGK
38.	Motor Vehicles for Supervision	All Sub Counties	Easier Movement of staff	No. of vehicles procured	Easier Movement of staff	Ongoing	20,000,000.00	-	CGK
39.	Refurbishment of public works Headquarters Offices	Kitui Central Sub-County	Adequate office accommodations	Completed office block.	Adequate office accommodations	Ongoing	5,000,000.00	-	CGK
40.	Construction of Kitui Central Offices	Kitui Central Sub county	Adequate office accommodations.	Completed building	Adequate office accommodations.	Ongoing	4,000,000.00	-	CGK
41.	Equipping of public works offices	All 8 sub counties offices	Improved Service delivery	No. of offices equipped.	Improved Service delivery	Ongoing	1,000,000.00	1,586,380.00	CGK
42.	Purchase of Equipment & Tools	All Sub-Counties	Improved road network.	No. of equipment and tools purchased	Improved road network.	Ongoing	30,000,000.00	-	CGK
43.	Grading of county roads	All Sub-Counties	Improved accessibility and expansion of road network	30KM in each ward graded	Improved accessibility and expansion of road	Ongoing	45,000,000.00	700,593,002.00	CGK

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
					network				
44.	Gravelling of county roads	All Sub-Counties	Improved accessibility & level of service.	No. of KM gravelled.	Improved accessibility & level of service.	Ongoing	20,000,000.00		CGK
45.	Construction of length of low-water river crossings (drifts) - 2,000m	All Sub-Counties	Improved accessibility	No. Drifts constructed	Improved accessibility	Ongoing	300,000,000.00		CGK
46.	Construction of concrete	All Sub-Counties	Improved accessibility and level of service	Length of Concrete slabs constructed	Improved accessibility and level of service	Ongoing	160,000,000.00		CGK
47.	Installation of pipe culverts	All Sub-Counties	Improved accessibility and level of service	Length of Pipe culverts put in place	Improved accessibility and level of service	Ongoing	54,000,000.00		CGK
48.	Construction of box culverts -	Kitui Central, Kitui East, Kitui South, Mwingi North, Kitui Central, Mwingi Central	Improved accessibility and level of service	No. of box culverts installed	Improved accessibility and level of service	Ongoing	60,000,000.00		CGK
49.	Construction of bridges	Kitui Central, Mwingi Central	Improved accessibility and level of service	No. of bridges constructed.	Improved accessibility and level of service	Ongoing	150,000,000.00		CGK
50.	Upgrade of roads to bitumen standards - 6km	Kitui Central - JICA-Prisons road, Oilibya - Stadium, Tanathi Offices - Nzeeu river, Kitui Hospital - Kitui Resort Hotel, Ginnery - Wikililye	Improved accessibility and level of service	No. of KM upgraded to bitumen	Improved accessibility and level of service	Ongoing	240,000,000.00		CGK
51.	Acquisition of satellite imageries for 20 new sections	Kitui; Mutomo; Kyuso; kitui	Title deeds issued	No. of satellite imageries acquired	Title deeds issued	Ongoing	20,000,000.00	3,882,537.00	CGK
52.	Demarcation & survey of parcels of Land and hearing of committee & board cases	Kitui; Mutomo; Kyuso; kitui	Title deeds issued	No. of parcels demarcated & surveyed	Title deeds issued	Ongoing			CGK
53.	Hearing of Objection Cases	Kitui; Mutomo; Kyuso; kitui	Title deeds issued	No. Of cases heard	Title deeds issued	Ongoing	150,000,000.00		CGK
54.	Publication & Solving of objection cases	Kitui; Mutomo; Kyuso; kitui	Title deeds issued	No. of cases solved	Title deeds issued	Ongoing	40,000,000.00		CGK
55.	Purchase of Vehicle	Headquarters	Easier Movement of staff	No. of motor vehicles Purchased	Easier Movement of staff	Ongoing	5,000,000.00	4,342,230.00	CGK
56.	Refurbishment of Residential Houses	Kitui Town	Improved living environment for staff	No. of houses refurbished	Improved living environment for staff	Ongoing	3,000,000.00	2,600,000.00	CGK

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
57.	Purchase of Hydra form machines, Workshop Tools, Spares and Small Equipment	All Sub Counties	Good service Delivery	No. of equipment and tools purchased	Good service Delivery	Ongoing	8,000,000.00	-	CGK
58.	Training and Higher Education	All Sub Counties	Skilled workforce	No. of staff trained.	Skilled workforce	Ongoing	3,200,000.00	-	CGK
59.	Other Infrastructure and Civil Works	Kitui Town	Healthier living environment	No. of drainage systems completed	Healthier living environment	Ongoing	2,000,000.00	-	CGK
60.	Updating of Kitui Town DP	Kitui Central	Digital and paper PDP	1 Town Development Plan	Digital and paper PDP	Ongoing	200,000.00	-	CGK
61.	Revision of Kitui Bondeni area	Kitui Central	Digital and paper PDP	No. of revised PDP.	Digital and paper PDP	Ongoing	200,000.00	-	CGK
62.	Formalizing Mwingi Cooperative bank Area	Mwingi Central	Digital and Hard Copy PDP	Area in Km ² covered with PDP	Digital and Hard Copy PDP	Ongoing	250,000.00	-	CGK
63.	Formalizing Mwingi Coma zone Area	Mwingi Central	Digital and paper PDP	Area in Km ² covered with PDP	Digital and paper PDP	Ongoing	250,000.00		CGK
64.	Revision and Digitization of Kabati DP	Kauwi Ward	Digital and Hard Copy DP	Area in Km ² covered with PDP	Digital and Hard Copy DP	Ongoing	400,000.00		CGK
65.	Revision and Digitization of Mutomo DP	Mutomo Ward	Digital and Hard Copy DP	Area in Km ² covered with PDP	Digital and Hard Copy DP	Ongoing	400,000.00		CGK
66.	Digitization of Kyuso DP	Kyuso Ward	Digital and Hard Copy DP	Area in Km ² covered with PDP	Digital and Hard Copy DP	Ongoing	400,000.00		CGK
67.	Working drawings for Mwingi Town Roads	Mwingi Central	Digital and hard Copy roads theme layer	Area in Km ² covered with PDP	Digital and hard Copy roads theme layer	Ongoing	250,000.00		CGK
68.	Formalization of Kanyoonyoo Market Layout Plan	Kwa-Vonza/ Yatta	Digital and Hard copy DP	Area in Km ² covered with PDP	Digital and Hard copy DP	Ongoing	500,000.00		CGK
69.	Purchase of Specialized Equipment	Kitui and Mwingi Offices	Improved Performance	No. of specialized equipment procured	Improved Performance	Ongoing	2,100,000.00		CGK
70.	Purchase of 2 Vehicles	Kitui and Mwingi Offices	Improved Performance	No of vehicles procured	Improved Performance	Ongoing	8,600,000.00		CGK
71.	Purchase of GIS data	County Wide	Data in servers	No. of GIS data purchased	Data in servers	Ongoing	2,000,000.00		CGK
72.	Purchase of 8 Motorcycles	Kitui West, Kitui East,	co-ordinated development in the centres	No. of motor cycles purchased	co-ordinated development in the centres	Ongoing	1,600,000.00		CGK
73.		Kitui South, Kitui Rural, Mwingi North, Mwingi West				Ongoing			CGK
74.	Training and Education	County wide	Certificates of training (improved performance in service delivery)	No. of officers trained	Certificates of training (improved performance in service delivery)	Ongoing	2,000,000.00		CGK
75.	Contract Services for Aerial Photography, planning and	Mwingi town, Kanyoonyoo,	Geo-referenced and rectified aerial photos	area contracted for Aeria Photography, Planning	Geo-referenced and rectified aerial photos	Ongoing	22,000,000.00		CGK

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
	topographical mapping.	Mutomo,		and topographical mapping					
76.	Purchase of Software (ArcGIS, AutoCAD, Licensed Google Earth, Global Mapper)	Office	Installation setups in CDs and DVDs	No. of software purchased	Installation setups in CDs and DVDs	Ongoing	4,000,000.00		CGK
77.	Cadastral Survey Kitui Kwangindu PDP	Kitui Central	Lease Titles	Coverage in Square Kilometre with cadastral survey	Lease Titles	Ongoing	300,000.00		CGK
78.	Survey of Bondeni area Kitui	Kitui Central	Lease Titles	Area in KM ² surveyed	Lease Titles	Ongoing	300,000.00		CGK
79.	Survey the Mwingi Cooperative bank Area	Mwingi Central	Lease Titles	Area in KM ² surveyed	Lease Titles	Ongoing	350,000.00		CGK
80.	Survey Mwingi Coma zone Area	Mwingi Central	Lease Titles	Area in KM ² surveyed	Lease Titles	Ongoing	350,000.00		CGK
81.	Survey of Kabati	Kauwi Ward	Lease Titles	Area in KM ² surveyed	Lease Titles	Ongoing	3,000,000.00		CGK
82.	Survey of Mutomo Town	Mutomo Ward	Lease Titles	Area in KM ² surveyed	Lease Titles	Ongoing	3,000,000.00		CGK
83.	Survey of Kyuso Town	Kyuso Ward	Lease Titles	Area in KM ² surveyed	Lease Titles	Ongoing	3,000,000.00		CGK
84.	Working drawing for Opening up Mwingi Town Roads	Mwingi Central	Road survey plan	Area in KM ² surveyed	Road survey plan	Ongoing	150,000.00		CGK
85.	Survey Kanyoonyoo	Kwa-Vonza/ Yata	Lease Titles	Area in KM ² surveyed	Lease Titles	Ongoing	3,000,000.00		CGK
86.	Survey Kwa-Vonza Town	Kwa-Vonza/ Yata	Lease Titles	Area in KM ² surveyed	Lease Titles	Ongoing	3,000,000.00		CGK
87.	Survey Kamuwongo Town	Kyuso	Lease Titles	Area in KM ² surveyed	Lease Titles	Ongoing	3,000,000.00		CGK
88.	Purchase of Specialized Equipment	Kitui and Mwingi Offices	Improved Performance	No. of specialized equipment procured	Improved Performance	Ongoing	9,100,000.00		CGK
89.	Specialized Equipment, Materials and Supplies	Mwingi Town	High capacity computers for works civil dept. & respective field kits.	No. tools/equipment purchased	High capacity computers for works civil dept. & respective field kits.	Ongoing	3,300,000.00	11,545,910.00	CGK
		Mwingi Town	Enhanced efficiency of integrated solid waste management. an attractive Town environment for investment	No. Waste bins purchased; No. of tools bought; No. of tools repaired	Enhanced efficiency of integrated solid waste management. an attractive Town environment for investment	Ongoing		675479	CGK
		Mwingi Town	Faster, cleaner abattoir services, more slaughters, increased revenue.	No. of tools bought	Faster, cleaner abattoir services, more slaughters, increased revenue.	Ongoing		0	CGK
90.	Construction of Non-residential Buildings	Mwingi Town	Conducive work environment. More revenue to the County Government.	No. of slaughterhouses and Compound repainted	Conducive work environment. More revenue to the County Government.	Ongoing	1,100,000.00	438,592.00	CGK
		Mwingi Town	Conducive work	No. of overhead stand	Conducive work	Ongoing	1,100,000.00	0	CGK

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
			environment for employees and visitors.	and tank constructed	environment for employees and visitors.				
91.		Mwingi Town	County image and possible increase in rent – revenue to the County Government	No. of market stalls repaired	County image and possible increase in rent – revenue to the County Government	Ongoing	2,750,000.00	2,012,636.14	CGK
			Fore stall negative public health implications, ensure consistent revenue streams.	No. of public toilet constructed	Fore stall negative public health implications, ensure consistent revenue streams.	Ongoing	2,750,000.00	2,574,664.00	CGK
				No. of public toilets repaired and exhausted		Ongoing	1,650,000.00	256,034.00	CGK
			Protect it and ensure safety of graves and those going to bury there.	No. of gates fixed: One Cemetery rehabilitated	Protect it and ensure safety of graves and those going to bury there.	Ongoing	2,200,000.00	1,178,026.40	CGK
			Healthy living of residents, more revenue to the County.	No. dumpsite converted	Healthy living of residents, more revenue to the County.	Ongoing	1,100,000.00	0.00	CGK
			Environmentally sound solid waste management. Healthy living.	One dumpsite fenced and organized	Environmentally sound solid waste management. Healthy living.	Ongoing	1,650,000.00	595,466.60	CGK
92.	Town beatification and maintenance of recreational facilities	Mwingi Town	Attractive, healthy commercial, residential and recreational destination.	Whole Town Cleaned daily and beautified	Attractive, healthy commercial, residential and recreational destination.	Ongoing	1,100,000.00	674,482.00	CGK
			Better business environment. More revenue.	No. complete market shades provided	Better business environment. More revenue.	Ongoing	2,750,000.00	2,483,766.00	CGK
			Better business environment. Better image of the County Government.	No. security lighting lines installed and functional.	Better business environment. Better image of the County Government.	Ongoing	7,150,000.00	43,972,871.45	CGK
			Image of county government, safe business, residential areas	No. street lighting furniture functional.	Image of county government, safe business, residential areas	Ongoing	7,700,000.00	2,691,898.80	CGK
			Current there is none. Achieve equity among all faiths	No. of acres of land purchased and fenced.	Current there is none. Achieve equity among all faiths	Ongoing	5,500,000.00	0.00	CGK
93.	Construction of Civil Works	Mwingi Town	This shall open up backstreets to encourage	No. of kilometers of road graded and culverted	This shall open up backstreets to	Ongoing	3,850,000.00	17,298,806.90	CGK

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
			commercial activities there and therefore decongest the town centre; ensure livestock do not pass through Town Centre to and from the Stockyard; facilitate access for garbage collection truck, ambulance and fire engine; and Ensure efficient mobility in Town, especially for institutions located in the backstreets.		encourage commercial activities there and therefore decongest the town centre; ensure livestock do not pass through Town Centre to and from the Stockyard; facilitate access for garbage collection truck, ambulance and fire engine; and Ensure efficient mobility in Town, especially for institutions located in the backstreets.				
94.		Mwingi Town	Improve commerce by increased efficient town mobility through curtailing of frequent flooding in town.	No. of metres of storm water drains constructed/maintained	Improve commerce by increased efficient town mobility through curtailing of frequent flooding in town.	Ongoing	6,050,000.00	0.00	CGK
			Efficient traffic flow and better County Image. more revenue	No. of kilometres of road upgraded	Efficient traffic flow and better County Image. more revenue	Ongoing	9,900,000.00	0.00	CGK
			Efficient traffic flow and reduced accidents risks. Reduced cost of business and more revenue	No. of kilometres of road upgraded	Efficient traffic flow and reduced accidents risks. Reduced cost of business and more revenue	Ongoing	4,400,000.00	0.00	CGK
			Conducive business environment for about 300 traders and their customers. More revenue.	No. market shades constructed; No. temporary transfer stations constructed	Conducive business environment for about 300 traders and their customers. More revenue.	Ongoing	6,050,000.00	0.00	CGK
			Safe and clean business environment for about 50 traders and their customers. More revenue.	Length of drainage channel constructed	Safe and clean business environment for about 50 traders and their customers. More revenue.	Ongoing	3,850,000.00	2,991,906.71	CGK
95.	Disaster Preparedness and Management	Mwingi Town	Effective service delivery to the residents, traders and visitors to the Town.	No. double cabin vehicles purchased	Effective service delivery to the residents, traders and visitors to the Town.	Ongoing	5,500,000.00	0.00	CGK
		Mwingi Town	Effective response to ambulatory and fire	No. of kilometres of backstreets opened up	Effective response to ambulatory and fire	Ongoing	8,800,000.00	0.00	CGK

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
			disasters.		disasters.				
96.		Mwingi Town	Effective response to fire disasters.	No. of reservoir tank and mini fire station constructed.	Effective response to fire disasters.	Ongoing	11,000,000.00	0.00	CGK
97.	1. Infrastructure and Civil Works: (i) Pedestrian Walkways.	County Head Quarter.	Convenient public mobility.	Length of paving slabs constructed	Convenient public mobility.	Ongoing	20,000,000.00	0.00	CGK
98.	(ii) Roads Grading and Graveling.	County Head Quarter.	Improved mobility.	No. of KM graded and graveled	Improved mobility.	Ongoing	5,000,000.00	21,052,088.70	CGK
99.	(iii) Signage and Information Boards.	County Head Quarter.	Improved road safety.	No. of signage and information boards.	Improved road safety.	Ongoing	10,000,000.00	0.00	CGK
100.	(iv) Sewer lines & storm water drainage.	County Head Quarter.	Improved sanitation.	No. of Sewer & storm water drains installed.	Improved sanitation.	Ongoing	8,000,000.00	0.00	CGK
101.	(v) Roads Tar-marking Ithookwe Show Grounds to Unyaa (4.2KM), and Riva Petrol Station to Mama-Ngina Street (1KM).	County Head Quarter.	Improved mobility.	No. of KM Tarmacked	Improved mobility.	Ongoing	125,000,000.00	0.00	CGK
102.	(vi) Culverts.	County Head Quarter.	Improved drainage pattern	No. of culverts installed.	Improved drainage pattern	Ongoing	1,200,000.00	1,064,574.47	CGK
103.	(vii) Parking and Road Marking.	County Head Quarter.	Improved Parking, Revenue and Safety.	No. of Parking lots constructed and KM. of roads marked	Improved Parking, Revenue and Safety.	Ongoing	15,000,000.00	0.00	CGK
104.	(viii) Bus/ Tuktuk and Bodaboda stops.	County Head Quarter.	Improved road safety.	No. of Bus/ Tuktuk and Bodaboda stops erected.	Improved road safety.	Ongoing	4,000,000.00	0.00	CGK
105.	(ix) Markets Renovations.	County Head Quarter.	Manage Street hawkers.	No. of stalls and toilet blocks renovated	Manage Street hawkers.	Ongoing	5,000,000.00	0.00	CGK
106.	(x) Public Ablution Facilities.	County Head Quarter.	Improved sanitation.	No. of Toilets and washrooms constructed	Improved sanitation.	Ongoing	4,000,000.00	0.00	CGK
107.	(xi) Garage /Jua-kali shades.	County Head Quarter.	Organised Garages and locations.	No. of garage shades constructed.	Organised Garages and locations.	Ongoing	3,000,000.00	0.00	CGK
108.	(xii) Bollards	County Head Quarter.	Improved road safety.	Length of Bollards installed.	Improved road safety.	Ongoing	1,000,000.00	0.00	CGK
109.	2. Slaughter House.	County Head Quarter.	Improved slaughter environment.	No. of slaughter houses completed	Improved slaughter environment.	Ongoing	8,000,000.00	0.00	CGK
110.	3. Security Fences – Cemetery, and Isaangwa Land	County Head Quarter.	Secure the land	Length of Security Fence	Secure the land	Ongoing	2,000,000.00	0.00	CGK
111.	4. Breakdown Vehicle.	County HQ.	Manage breakdowns	No. of breakdown vehicles procured	Manage breakdowns	Ongoing	7,000,000.00	0.00	CGK
112.	5. Water-Bowser.	County HQ.	Access to clean water and sanitation.	No. of water bowsers procured	Access to clean water and sanitation.	Ongoing	10,000,000.00	0.00	CGK
113.	6. Dump-tractor.	County HQ.	Improved sanitation in	No. of dump tractors	Improved sanitation in	Ongoing	12,000,000.00	0.00	CGK

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
			town.	procured	town.				
114.	7. Security Flood Lights.	County HQ.	- Enhance Security.	No. of masts installed.	- Enhance Security.	Ongoing	10,000,000.00	3,932,875.00	CGK
115.			- Promote Economic activities.		- Promote Economic activities.	Ongoing			CGK
116.	8. Training Expenses (Staff)	County wide	Trainings attendance.	No. of people trained	Trainings attendance.	Ongoing	2,000,000.00	0.00	CGK
117.	9. Specialised Equipment.	County HQ.	Receipt of the Equipment.	No. of specialized equipment procured.	Receipt of the Equipment.	Ongoing	500,000.00	1,986,289.00	CGK
118.	Infrastructure development of the health administration offices(County headquarters and sub county offices	County ministry HQ and all 8 sub county HQ	Enhance effectiveness in health service delivery	No offices constructed	Enhance effectiveness in health service delivery	Ongoing	50,000,000.00	-	CGK
119.	Maternal and Child Health program	Tharaka ward; Athi Ward; Kwa- vonza ward; Kauwi Ward	Improvement of maternal and child health	No. of maternity blocks/ units constructed	Improvement of maternal and child health	Ongoing	40,000,000.00	42,910,296.00	CGK
120.	Maternal and Child Health program	Zombe/ Mwitika, Ikutha/ Kasaala, Kanyangi and Mutomo wards	Improvement of maternal and child health	-No. of equipment purchased and installed	Improvement of maternal and child health	Ongoing	32,000,000.00	0.00	CGK
121.	Curative Health Services program	Kauwi, Ikanga, Nuu and Mulango wards	-Reduction of health related deaths	-No. facilities expanded and equipped	-Reduction of health related deaths	Ongoing	16,000,000.00	10,107,320.00	CGK
122.	Curative Health Services program	Incomplete dispensaries: Katene , Mwambui , Makuka, Masasini , Kamayangi, Kaliani, Katumbi, Yalatani, Kinanaia	-Reduction in distance taken to the nearest health facility	-No. new facilities constructed and equipped.	-Reduction in distance taken to the nearest health facility	Ongoing	54,000,000.00	49,894,411.00	CGK
		New dispensaries: Kasiluni, Katuluni, Kanyengia, Yiuku, Kakithya, Mwaathe, Mwakini, Kathanze and Kaluluini	- % increase in access to health services	-No. uncompleted facilities completed and equipped	- % increase in access to health services	Ongoing		-	CGK
123.	Curative Health Services program	Kitui County headquarters and Mwingi Central ward	Enhanced health care provision in the two hospitals	-No. of equipment procure -No. of hospital blocks built/ refurbished/ renovated	Enhanced health care provision in the two hospitals	Ongoing	150,000,000.00	-	CGK
124. e	Kitui Trade Development loans' scheme	County H/Q	-Business expansion	No of MSEs accessing the scheme	-Business expansion	Ongoing	40 ,000,000	-	CGK
125.	Capacity build the traders, contractors and market management committees.	All the sub-county H/Qs	-Increased number of businesses graduating in status	No of youth, women newly trained contractors and market management committees benefitting	-Increased number of businesses graduating in status	Ongoing	6,000,000.00	-	CGK

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
				from the trainings					
126.	Weights and measures verification equipments	County H/Qs	Fair trade and consumer protection in the County	Number of equipment's purchased	Fair trade and consumer protection in the County	Ongoing	6,000,000.00	-	CGK
127.	Fresh produce modern markets	Each sub-county	-Traders sheltered from harsh weather conditions and improvement in revenue collection.	No of fresh produce markets constructed	-Traders sheltered from harsh weather conditions And improvement in revenue collection.	Ongoing	80,000,000.00	56,632,649.70	CGK
128.	Market sheds	2 per sub-County	Traders sheltered from harsh weather conditions	No of market sheds constructed	Traders sheltered from harsh weather conditions	Ongoing	32,000,000.00	-	CGK
129.	Public toilets at the market centres	Various market centres in the county.	-Improved hygiene and proper disposal of waste.	No of public toilets completed	-Improved hygiene and proper disposal of waste.	Ongoing	4,000,000.00	4,785,169.50	CGK
130.	Boda-boda sheds	Each ward	Shade for the boda boda riders.	No of boda boda shades constructed.	Shade for the boda boda riders.	Ongoing	8,000,000.00	7,929,587.74	CGK
131.	Loading facilities in the livestock yards	3 sub-counties	Ease loading of livestock on lorries.	No of completed livestock rumps.	Ease loading of livestock on lorries.	Ongoing	2,000,000	-	CGK
132.	Water tanks in markets	7 markets in the county.	Traders accessing water in the markets.	-Installed tanks in markets	Traders accessing water in the markets.	Ongoing	1,500,000.00	-	CGK
133.	Capacity building of members and staff of cooperative societies	County wide	Informed members and Improved governance of the cooperatives.	No of trained members and staff of the cooperatives	Informed members and Improved governance of the cooperatives	Ongoing	5,000,000.00	-	CGK
134.	Market Research	County wide	Clear analysis of the markets in the county.	No of Research findings and reports	Clear analysis of the markets in the county.	Ongoing	7,000,000.00	-	CGK
135.	Dry silo for cereals and stone cutting machines.	2 sub-counties	Improved storage of cereals and increased market price for cereals.	No of dry silo constructed and No of stone cutting machine procured	Improved storage of cereals and increased market price for cereals.	Ongoing	12,000,000.00	-	CGK
136.	Ranching cooperative societies	Nziu Ranch - Kitui East/Mwingi Central; Sosoma Ranch Mwingi Central/North; Kakuvu Ranch Kitui East/South	Increased number of cattle in the ranches and collective bargain power in the market.	No of Operational cooperatives societies.	Increased number of cattle in the ranches and collective bargain power in the market.	Ongoing	1,000,000.00	-	CGK
137.	ICT Centres	Various ICT centres	-Increased ICT adoption and acquisition of IT skills	No of constructed and installed Equipment	-Increased ICT adoption and acquisition of IT skills	Ongoing	50,000,000.00	17,788,878.03	CGK

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
138.	ICT Capacity Building	All the wards	-Increased ICT literacy levels	-No of citizens graduating with IT skills	-Increased ICT literacy levels	Ongoing	5,000,000.00	-	CGK
139.	Cabled LAN and integration into the data centre	Mwingi central and Motomo Sub-county HQs	Improved Public service delivery	Operating LAN Connecting Mwingi and Kitui South Sub-County H/Q Offices.	Improved Public service delivery	Ongoing	60,000,000.00	-	CGK
140.	County ICT Asset tagging	Countywide	Easy tracking and identification of ICT assets	ICT equipment register in place and number of ICT equipment tagged	Easy tracking and identification of ICT assets	Ongoing	5,000,000.00	-	CGK
141.	Website and Office software and application	Countywide	-revamped and interactive county website	-Interactive and responsive website	-revamped and interactive county website	Ongoing	3,000,000.00	-	CGK
142.	IP telephony	County H/Qs	A free and efficient intra office and extra office telephone communications	Operational IP telephony in County Headquarters offices	A free and efficient intra office and extra office telephone communications	Ongoing	15,000,000.00	-	CGK
143.	County Video conferencing	H/Qs	-virtual meetings and communication	A video conference facility in place	-virtual meetings and communication	Ongoing	10,000,000.00	-	CGK
144.	County Radio station	County H/Qs	-Informed county residents and Increased Public participation,	No of radio station and Studio in place and	-Informed county residents and Increased Public participation,	Ongoing	10,000,000	-	CGK
145.	Internet connection and subscription	County H/Qs and 2 Sub-County H/Qs	-Improved and efficient communications access	Strength of Internet connection	-Improved and efficient communications access	Ongoing	2,500,000.00	-	CGK
146.	ICT equipment	County H/Qs	-Increased County documentation ability	No of mobile ICT communication unit in place	-Increased County documentation ability	Ongoing	6,000,000.00	13,781,878.98	CGK
147.	County call centre	County H/Qs	-Prompt response to customers service issues	No of Operational county call centre	-Prompt response to customers service issues	Ongoing	7,000,000.00	-	CGK
148.	Sports facilities and stadia.	Mwingi Central and county head quarters	Increased access to sports facilities	No of sports grounds build	Increased access to sports facilities	Ongoing	50,000,000.00	5,297,840.00	CGK
149.	Sports development	All 40 wards	Increased participation in sporting activities	Number of players participated	Increased participation in sporting activities	Ongoing	16,000,000.00	69,010,626.00	CGK
150.	Youth Infrastructure savings and Entrepreneurship Programme	40 wards	Increased youth self-employed	No. of groups trained	Increased youth self-employed	Ongoing	55,000,000.00	5,461,000.00	CGK
151.	Career development and wealth creation Programme	All 40 wards	Enhanced entrepreneurship skills	No of training workshops held	Enhanced entrepreneurship skills	Ongoing	26,000,000.00	5,157,600.00	CGK

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
			for the youth		for the youth				
152.	Gender mainstreaming programme.	All 40 wards	Reduction in GBV cases/Successful conviction of offenders/Successful rescue of survivors in harmful circumstances	No of people reached	Reduction in GBV cases/Successful conviction of offenders/Successful rescue of survivors in harmful circumstances	Ongoing	15,000,000.00	-	CGK
153.	Cultural programs for community performing groups, artists and schools.	All 40 wards	Enhanced and enriched performances	No of groups/artists/traditional groups trained	Enhanced and enriched performances	Ongoing	38,000,000.00	1,385,600.00	CGK
154.	Preservation of sites and plants of historical and cultural significance	County wide	Preservation of culture and history of the county.	No of sites identified, documented, rehabilitated and gazette	Preservation of culture and history of the county.	Ongoing	18,000,000.00	3,542,200.00	CGK
155.	Support initiatives towards socio economic development of marginalized members of society.	All 40 wards	Enhanced access to information and growth in incomes	No of groups trained	Enhanced access to information and growth in incomes	Ongoing	25,000,000.00	21,981,045.40	CGK
156.	Community Resource Centres.	4 sub counties	Enhanced access to information and growth in incomes	No of resource Centers constructed & equipped.	Enhanced access to information and growth in incomes	Ongoing	75,000,000.00	51,086,254.00	CGK
157.	Community based child development initiatives.	All sub counties	Improved welfare for all children.		Improved welfare for all children.	Ongoing	2,500,000.00	-	CGK
158.	County tree growing programme	In 2 selected sub – counties	Enhanced tree cover in the county	No. Of tree nurseries established; No. Of organized community groups facilitated	Enhanced tree cover in the county	Ongoing	2,000,000.00	3,694,276.00	CGK
159.		In all 40 wards		No. Of tree seedlings distributed		Ongoing	5,000,000.00	-	CGK
160.		Selected 1 ward		No. Of participants, minutes & reports		Ongoing	1,000,000.00	-	CGK
161.	County climate change & adaptation measures	In all 15 wards	Enhanced resilience of communities against effects of climate change	No of community groups supported	Enhanced resilience of communities against effects of climate change	Ongoing	1,000,000.00	2,001,953.00	CGK
162.		In all 40 wards		Functional CIS, reports		Ongoing	1,000,000.00	-	CGK
163.		In two (2) selected wards		No of WRUAs supported		Ongoing	3,000,000.00	-	CGK
164.		In two (2) selected wards		No. Of Bamboo stems planted		Ongoing	1,000,000.00	2,374,593.00	CGK
165.	Environmental education & awareness	Selected wards	Enhanced awareness amongst people on importance of environmental conservation and management	No. Of participants, reports	Enhanced awareness amongst people on importance of environmental conservation and management	Ongoing	3,000,000.00	3,475,348.00	CGK

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
166.		Selected public learning institutions		No. Of environmental clubs formed, reports		Ongoing	2,000,000.00	2,374,583.00	CGK
167.		Selected wards		No. Of meetings held, reports		Ongoing	2,000,000.00	-	CGK
168.	Waste management and regulation measures	Kitui & Mwingi towns	Enhanced safe and clean environment	No of organized community groups	Enhanced safe and clean environment	Ongoing	3,000,000.00	-	CGK
169.	Environmental laws & policy formulation	County wide	Enhanced sustainable development in the county	No. Of legislations developed	Enhanced sustainable development in the county	Ongoing	2,000,000.00	1,572,368.00	CGK
170.	Standards & compliance	County wide	Improved environmental standards and compliance	No. Of cases reported, reports	Improved environmental standards and compliance	Ongoing	5,000,000.00	-	CGK
171.	County accelerated electrification programme III	40 wards	Enhanced access and connectivity to the rural areas	km of electrification lines; No of transformers installed on existing lines	Enhanced access and connectivity to the rural areas	Ongoing	200,085,667.00	43,975,480.00	CGK
172.	County Renewable Energy master plan	County Wides	Enhanced accessibility to cheaper and clean energy in the county	No. Of workshops, public participation sessions.	Enhanced accessibility to cheaper and clean energy in the county	Ongoing	8,305,450.00	2,074,212.00	CGK
173.	Renewable energy and energy efficiency systems in the rural areas of the county	8 Sub-Counties	Preservation of the fragile environment	No of Policy approved & adopted.	Preservation of the fragile environment	Ongoing	8,298,393.00	-	CGK
174.	Regulation and streamlining of mining activities in the county	Mining areas	Enhanced sustainable exploitation of minerals resources in the county	No of Draft policy and act in place	Enhanced sustainable exploitation of minerals resources in the county	Ongoing		1860040	CGK
175.		Mining areas	Enhanced engagement with investors and government sectors on issues of mining	No of liaison committees established and trained	Enhanced engagement with investors and government sectors on issues of mining	Ongoing	2,408,000.00	2,707, 420	CGK
176.		Mining areas	Enlightened community able to benefit from the sector	No of barazas held	Enlightened community able to benefit from the sector	Ongoing	3,320,190.00	3,798,050.00	CGK
177.		Mwingi North s/c	Creation of wealth through mining	No of Artisanal miners trained and equipped with tools and protective wear	Creation of wealth through mining	Ongoing	2,000,000.00	-	CGK
178.	Construction Of revenue gates	South Kitui game reserve	Controlled access	Number of gates	Controlled access	Ongoing	7,000,000.00	0.00	CGK
179.	Upgrades of access roads	Mwingi game reserve ,south kitui game reserve	Ease security patrols	Length(kms) and number of access roads	Ease security patrols	Ongoing	8,000,000.00	19,122,547.00	CGK
180.	Miss tourism kitui county	All sub counties	Increased Tourism products awareness	Number of sub county auditions held	Increased Tourism products awareness	Ongoing	6,000,000.00	6,343,000.00	CGK

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
181.	Promotion And development of hospitality facilities	Kitui town ship	Improve hospitality facilities	No. and Size of hospitality facilities developed	Improve hospitality facilities	Ongoing	8,000,000.00	0.00	CGK
182.	Nzambani eco-tourism centre	Nzambani ward	Increase tourism visitation	No of Climbing structure	Increase tourism	Ongoing	30,000,000.00	0.00	CGK
183.	Akamba handicraft centre	Mutomo/Kibwea ward	A cultural centre	-No of centres Artisans registered	A cultural centre	Ongoing	2,000,000.00	0.00	CGK
184.	Land acquisition at nzambani	Nzambani ward	More available	Number of	More available	Ongoing	5,000,000.00	0.00	CGK
185.	Establishment of picnic site	Mutha ward	Increased local tourism activities	-No of picnic sites	Increased local tourism activities	Ongoing	2,000,000.00	0.00	CGK
186.	Fencing phase 2 of Mwingi game reserve	Tseikuru ward	Controlled access	Length in kms fenced	Controlled access	Ongoing	50,000,000.00	0.00	CGK
187.	Construction of semi-permanent security outposts	Tulima and Kanziko	Shelter for game scouts	Number of outposts and accommodation capacity	Shelter for game scouts	Ongoing	5,000,000.00	0.00	CGK
188.	Mutomo plant Hill Sanctuary reptile park	Mutomo	Conserve endangered snake species and diversify tourism products	Number and size of the park	Conserve endangered snake species and diversify tourism products	Ongoing	10,000,000.00	9,099,320.00	CGK
189.	Community conservation and cultural tourism groups	Masyungwa,mumoni,nzambani and mutha wards	Enhanced support to Conservation initiatives.	Number of community groups	Enhanced support to Conservation initiatives.	Ongoing	4,000,000.00	1,498,210.00	CGK
190.	Establishment of a Kitui wildlife conservancy[kanyonyoo]	Kitui rural	Development of a tourism product to attract 50,000 local visitors	Conservancy size	Development of a tourism product to attract 50,000 local visitors	Ongoing	15,000,000.00	0.00	CGK
191.	Developing of Mutitu and nuu Hills as tourist attraction	Kitui east	Increase number of tourism products to Attract 20,000 domestic visitors	Length of nature walk; No of climbing structures	Increase number of tourism products to Attract 20,000 domestic visitors	Ongoing	4,000,000.00	0.00	CGK
192.	Operationalization of South kitui game reserve	Kitui south	Enhance conservation, security	Length of cutline made and number of infrastructure units put	Enhance conservation, security	Ongoing	10,000,000.00	0.00	CGK
193.	County Treasury Offices	Kitui County Head Quarters		Complete County Treasury offices.		Ongoing	25,000,000.00	0.00	CGK
194.	Midterm Review of CIDP, Strategic Plan	County wide	One CIDP midterm review report		One CIDP midterm review report	Ongoing	5,000,000.00		CGK
195.	Budget Making cycle	Head quarter	Approved Budget	Budget ceilings; ADP; CBROP; CFSP; Appropriation Act	Approved Budget	Ongoing	10,000,000.00		CGK
196.	e-Revenue systems	County wide	Improved services delivery	Operational LAIFOMS system	Improved services delivery	Ongoing	50,000,000.00	16,188,519.00	CGK
197.	Revenue mapping	County wide	Increase in revenue collection	Updated potential of every stream	Increase in revenue collection	Ongoing	10,000,000.00	2,943,055.00	CGK
198.	Computer Aided Audit Tools	Kitui County HQ	Increased accountability.	CAATs software	Increased	Ongoing	8,000,000.00		CGK

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
	(CAATs)			installed and operational	accountability.				
199.	Construction of modern debating chamber	County Assembly Premises	Provide bigger space for plenary, public gallery and media	Completed chamber	Provide bigger space for plenary, public gallery and media	Ongoing	100,000,000.00	0.00	CGK
200.	Construction of modern office block	County Assembly Premises	Provide members and staff with conducive working environment	Completed offices	Provide members and staff with conducive working environment	Ongoing	100,000,000.00	0.00	CGK
201.	Training and Development	County Assembly Premises	Provide staff with necessary legislative skills to enable them effectively support the members in their roles	Number of seminars and workshops organized or attended	Provide staff with necessary legislative skills to enable them effectively support the members in their roles	Ongoing	10,000,000.00	0.00	CGK
202.	Purchase of office equipment	County Assembly Premises	Ease in duty performance by staff to effectively support the legislature.	Items listed on the description column purchased	Ease in duty performance by staff to effectively support the legislature.	Ongoing	25,000,000.00	0.00	CGK
203.	Construction of Recreational facility	Within Kitui town	Ease in duty performance by staff and members of assembly to effectively support the legislature.	Completed recreational facility	Ease in duty performance by staff and members of assembly to effectively support the legislature.	Ongoing	20,000,000.00	0.00	CGK
204.	Training and Development	County Assembly Premises	Enhance the Speaker's performance through providing a residence house.	Number of seminars and workshops organized or attended and quality of Laws passed	Enhance the Speaker's performance through providing a residence house.	Ongoing			CGK
205.	Construction of Speakers Residence	Within Kitui Town		Purchased land	Acquire land for construction of speaker's Residence	Ongoing			CGK

2.3 Challenges Faced During the Implementation of the Previous ADP (i.e. 2016/17 ADP)

- i. **Untimely release of funds:** Funds from the exchequer were not released timely as anticipated. This hindered timely implementation of planned activities.
- ii. **Procurement process:** Lengthy procurement processes and low financial and technical capacity on the part of contractors to complete projects within specified contract periods.
- iii. **Acquisition of land:** This has been faced with two challenges; National Government not ready to accommodate the County Government in the existing Public lands and the citizens (land owners/landlords) selling their land at very high prices thus being exploitive to the County Government.
- iv. **Staffing:** Inadequate technical staff to provide effective technical and supervisory services for public service delivery.
- v. **Transport network/Logistics:** Inadequate transport and logistical facilities for project implementation, supervision, monitoring, evaluation and reporting. Poor road network inhibiting access to some of the project sites which led to delays and sometimes extra costs
- vi. **Monitoring, Evaluation and Reporting:** Inadequate project supervision by the technical departments leading to delay in projects completion and sometimes compromised/low-quality works.
- vii. **Access to Financial Resources:** Inadequate financial resources to match increased demand for projects by the public. There is also lack of an operating loan scheme to finance traders including contractors/merchants.
- viii. **Inadequate Local Revenue Mobilization Framework:** Part of resource envelop for the county is locally collected revenue from different streams. Certain frameworks were lacking during 2016/17 financial year, these include, and not limited to, revenue enhancement plan, revenue automation, revenue administration bill and establishment of County Liquor Boards.
- ix. **Poor Network Connectivity:** With the introduction of internet banking and the requirement that all financial transaction/payments should be done through IFMIS/IB, there is a need for stable network connectivity.

- x. **Political Issues:** A legal battle with civil societies and the prolonged election period in 2017 hindered implementation of planned projects and programmes.

2.4 Lessons Learnt and Recommendations

- a. The Medium Term Expenditure Framework (MTEF) budgeting process ensures effective planning at the county and therefore all ministries should embrace MTEF budgeting approach
- b. The county ministries should ensure that projects and programmes in ADP, CFSP and annual estimates are linked to CIDP
 - a. The county ministries should come up with enhanced revenue collection strategies to ensure there is no budget deficit.
 - b. County ministries which have comprehensive annual work plans with realistic procurement plan, cash flow projection will ensure timely project implementation.
 - c. Monitoring and Evaluation (M&E) provides information to help in decision making and track progress of project and programme implementa
 - d. The county Government should therefore design and implement a comprehensive monitoring and evaluation system that will help in managing for impact.

e. CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Introduction

This chapter presents Sector/ Sub Sector Strategic Priorities, Programmes and projects for the year. The programmes envisage a green economy by mainstreaming cross – cutting issues such as climate change, environmental degradation, Disaster Risk Management, HIV/ AIDs, Gender, Youth and Persons with Disability (PWD), Ending Drought Emergencies (EDE), among others.

3.1 Sector / Subsector Analysis

3.1.1 Office of the Governor

The Office of the Governor is established under section 44 of the County Government Act 2012. The departments under the office of the governor include: department of County Secretary, department of Co-ordination of administrative duties and the department of co-ordination of county affairs.

3.1.1.1 Vision and Mission

Vision

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

Mission

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

3.1.1.2 Goals and functions of the office of the Governor

- Arrange the business, keep the minutes of the county executive committee subject to the directions of the County Executive Committee;
- Convey the decisions of the County Executive Committee to the appropriate persons or authorities;
- Ensure sound performance management system;
- Promote information and communication technology (ICT) main streaming;
- Advice the County Public Service Board on policy issues;
- Liaise with the County Legal Advisor and the County Assembly to resolve legal matters and coordinate implementation of County legislation;
- Supervise and coordinate departments;
- Coordinate county activities and state functions;
- Draft official correspondence;

- Approve/implement interdepartmental transfers;
- Ensure prudent financial management;
- Supervise handing over/taking over exercise during change over;
- Control of drugs and pornography;
- Coordination of liquor licensing activities;
- Disaster management and emergency response;
- Spearhead County branding process and safeguard the corporate image of the County Government;
- Liaison with the County Government Reception Office to ensure proper protocol for functions at the decentralized units;
- Supervisory oversight of the enforcement;
- Carry out research to inform evidence based policy formulation;
- Other functions as directed by the county executive committee.

3.1.1.3 Strategic priorities of the Office of the Governor

No.	Broad Strategic Priorities	Proposed Projects and Programmes for FY 2018/2019	Proposed Budget Allocation
1.	Enhanced education performance in Kitui County	Pro-poor support program	173,000,000.00
2.	Enhanced livelihoods for Kitui County residents	Community Level Infrastructure Development Programme (CLIDP)	700,000,000.00
3	Ensuring a conducive working environment	Completion of the Governor's Administration Block: lift fitting, internal decor, equipping with furniture and fittings, window curtains, carpets and electronics	50,000,000.00
		Commence Construction of Governor's Residence	20,000,000.00
		Strengthen Transport Unit through Purchase of motor vehicles, establish fleet management system and hire Transport Manager	20,000,000.00
4	Effective public service delivery and Staff welfare	Implement HIV/AIDS Control Unit Work plan	7,000,000.00
		Review and implement staff welfare schemes	5,000,000.00

No.	Broad Strategic Priorities	Proposed Projects and Programmes for FY 2018/2019	Proposed Budget Allocation
		Competence Development Programme	10,000,000.00
		Recruit additional staff	4,000,000.00
		Activation and implementation of GHRIS modules including Performance Management, Training, leave management and disciplinary modules	4,000,000.00
5	Enhance county performance management systems	Performance Management Systems	4,000,000.00
6	Develop and implement Disaster Management Plan	Disaster Management and Emergency Response Program	19,000,000.00
7	Enhancement of County Image	County Branding	15,000,000.00
8	Integrate the 5 pillars of Governors Manifesto into County Projects and Programmes	Enhance the Capacity of Manifesto Implementation Unit through resourcing, equipping, personnel	50,000,000.00
9	Establish a County Call Centre	County Call Centre	5,000,000.00
10	Effective Management of CEC and Cabinet affairs	Establish mechanisms for Disseminating Governor's communication	10,000,000.00
		Establish documentation system for Cabinet and Governor's talking notes, speeches and briefings	
		Establish a Monitoring and feedback mechanism for implementation of cabinet resolutions	
11	Staff Training and capacity development program	Staff rationalization; Training needs assessment; Design and implementation of the program; Research and development	30,000,000.00
		Total	821,000,000.00

13.1.1.4 Description of Significant Priorities of the Office of the Governor

The key priorities under the office of the governor include the following:

- i. Promote socio-economic development in the community
- ii. Response to disaster and emergencies
- iii. Enhancement of county image

- iv. Effective public service delivery
- v. To strengthen the existing human resource capacity, enhance HR discipline, remuneration and staff welfare
- vi. Establish and sustain favorable reputation with stakeholders
- vii. Coordination of county functions
- viii. Tracking of development projects.

13.1.1.5 Role of Stakeholders

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

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

3.1.2 Administration and Coordination of County Affairs

3.1.2.1 Vision and Mission

Vision

To be a model Ministry of excellence in coordination of County functions

Mission

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

3.1.2.2 Goals and functions of the department of Administration and Coordination

- Ensuring the coordination, mobilization and participation of communities and villages in governance.
- Conducting civic education and dissemination of County Government policies, plans and strategies.
- Peace building, conflict management and Alternative Dispute Resolution (ADR) mechanisms at the community level.
- Acquisition, rental, construction and maintenance of decentralized staff offices.
- Liaison with relevant public and other institutions to promote harmony, cohesion and integration.
- Liaison with the County Government Reception office to ensure proper protocol for functions at the decentralized units.
- Liaison with other county Departments and entities on the projects they are implementing in the county.
- Ensure compliance with set deadline for completion of projects.
- Co-ordination and harmonization of Development Programs/Activities in the County.
- Linkage with Members of County Assembly (MCAs) and ward committee on project prioritization and progress tracking.
- Development of policies and legislation on coordination and tracking the progress of the county projects at the local level.
- Maintaining a data bank of projects being implemented by other stakeholders in the county.

3.1.2.3 Strategic priorities of the Ministry of Administration and Coordination

No.	Broad Strategic Priorities	Proposed projects and Programmes for FY 2018/2019	Proposed Budget Allocation
1.	To coordinate administrative services	Construction of 4 Sub County Administrator's offices	48,000,000.00
		Land Banking	12,000,000.00
		Civic Education	20,000,000.00
Total			80,000,000.00

3.1.2.4 Description of Significant Priorities of the department of Administration and Coordination of county affairs

The key priorities under the office of the governor include the following:

- a. Promote socio-economic development in the community
- b. Response to disaster and emergencies
- c. Enhancement of County image
- d. Effective public service delivery
- e. To strengthen the existing human resource capacity, enhance HR discipline, remuneration and staff welfare
- f. Establish and sustain favorable reputation with stakeholders
- g. Coordination of county functions
- h. Tracking of development projects.

3.1.2.5 Role of Stakeholders

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

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

3.1.3 The County Treasury

The County Treasury 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 2013 and County Government Act 2012 and is responsible for prudent financial management and sound economic planning for the County.

The ministry's 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. County Treasury has five departments namely Economic Planning, Administration, Finance and Accounting Services, Revenue and Internal audit.

3.1.3.1 Vision and Mission

Vision

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

Mission

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

3.1.3.2 Goals and functions of the County Treasury

- Developing and implementing financial and economic policies in the county.
- Preparing and coordinating the implementation of the annual budget for the county
- Generation of the County Finance management bills
- Mobilizing resources for funding the budgetary requirements of the county government
- Managing the county government's public debt
- Consolidating the annual appropriation accounts and other financial statements of the county government
- Acting as the custodian of the County government assets
- Ensuring compliance with accounting standards prescribed and published by the Accounting Standards Board
- Ensuring proper management and control of the finances of the county government
- Maintaining proper accounts and other records in respect of the County Revenue Fund, Emergencies Fund and other public funds
- Monitoring the county government entities to ensure proper accountability for the expenditure of funds

- Assisting county government entities develop their capacity
- Providing National Treasury with information which it may require
- Issuing circulars with respect to financial matters relating to county government entities
- Advising the county government entities, the County Executive and county assembly on financial matters
- Strengthening financial and fiscal relations between national and county governments
- Reporting regularly to the county assembly on the implementation of county budget.

3.1.3.3 Strategic Priorities of the County Treasury

S/N	Broad Strategic Priorities	Proposed projects and Programmes for FY 2018/2019	Proposed Budget Allocation
1.	Development of Updated County Statistical Database/ County wellbeing survey	Undertaking feasibility study to assess the impact of county interventions for the previous 5 years (2013-2017)	10,000,000.00
2.	Coordinate County Monitoring and Evaluation system	Regular Monitoring of County projects and programs; Periodic evaluation of County projects	20,000,000.00
3.	County Revenue and operations	Recruitment of data enumerators, Data collection, Data collation and analysis ;Procure e-revenue systems	70,000,000.00
4.	Revenue Collection and Assurance.	Optimizing collection, assurance and reporting within Kitui County	10,000,000.00
5.	Facilitate revenue collection	Ensuring smooth movement of revenue collection like purchase of motorbikes	35,000,000.00
6.	Policy formulation and formation of a directorate of inspectorate	Maximise the revenue collection	5,000,000.00
	Total		150,000,000.00

3.1.3.4 Description of significant priorities of the County Treasury

The key priorities under the ministry include the following:

- Economic Planning
- Finance and Accounting Services
- Revenue collection services
- Auditing services

3.1.3.5 Role of Stakeholders

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

<i>Stakeholder</i>	<i>Roles</i>
National Government	Extension and supervision services; Funding of projects Policy review and formulation Research and development
Finance Institutions (Commercial banks, Cooperative societies)	Provide both credit and technical support to entrepreneurs.
Private Sector (Consultants, contractors etc.)	Generation of investment opportunities; Provision of markets and employment to entrepreneur Private Public Partnerships
Business community	Consumer of goods and services; Provision of feedback on business issues.
Development partners	Advise on the modalities of financing infrastructural facilities; Assist in setting up necessary institutions and systems for the running of the county; Financing the establishment of the physical facilities; Provision of funds and implementation of projects; Monitoring and Evaluation of works performed.
NGOs, CBOs and FBOs	Finance the implementation of projects and programs either solely or in partnership with the county government Build capacity of county government employees and communities on project implementation of projects Advocacy on the role of the citizens in holding the county government accountable and transparency Provision of grants to local communities for programme implementation.
County citizens	Identify and prioritize the projects to be implemented through public participation Provide feedback on project implementation Implement projects as contractors/ labour providers

3.1.4 Ministry of Health and Sanitation

County Ministry of Health and Sanitation is one of the eight 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 2018/2019 Financial Year. The Ministry has three departments:

- General administration, planning and support services;
- Health promotion & disease prevention;
- Medical services.

3.1.4.1 Vision and Mission

Vision

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

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.

3.1.4.2 Goals and functions of the Ministry

- Formulating county health and sanitation policies, plans and preparing health and sanitation legislation for consideration by the county assembly
- Coordinate the functions of the county health and sanitation departments, within the county, inter county and nationally
- Participating in crucial international health and sanitation forums/workshops/trainings
- Implement the national health policy and standards (Kenya health policies and legal framework) in addition to county legislation relevant to health and sanitation
- Deliver health care services to the people of Kitui County through the county health facilities and pharmacies: This is achieved through:
 - Rehabilitation and maintenance of county health facilities, vehicles, medical equipment and machinery,
 - Inspection and licensing of medical premises including reporting on the same
 - Having fully equipped and functional county health pharmacies: including specifications, quantification, storage, distribution, dispensing and rational use of medical commodities
- Provision of ambulance services. This function comprises of: purchase of ambulance vehicles (fully equipped), response to emergencies and establishing two-way patient referral system i.e. from the community to health facility level and back
- Promotion of primary health care. This entails: education for health (health promotion, disease/condition identification, prevention and control of prevailing health challenges) and provision of community health services through implementation of Community Health Strategy in a sustainable manner,
- Reproductive health services provision. The services comprise of:

- Pre-post-natal and new-born care, infant and maternal nutrition, Labour and delivery services, basic emergency obstetric care
- Prevention of abortion and management of its consequences in addition to detection, treatment and counselling for STIs including HIV
- Sexual health education and behaviour change communication
- Education against harmful traditional practices and empowering of communities to prevent and address violence against and exploitation of women and children
- Delivering high impact interventions such as preventing and treating diarrheal diseases, acute respiratory infection, malaria and improving nutrition in infants and children under age 5 and provision of essential obstetric care targeting complications of pregnancy and childbirth, immunization as well as family and community preventive services.
- Prevention, control, treatment and management of communicable diseases such as TB, HIV and malaria and non-communicable diseases such as cancer, cardiovascular diseases which are in the increasing
- Provide basic immunizations to children and all vulnerable groups
- Implementation of integrated disease surveillance, conduct disease screening exercise, prepare disaster preparedness and disease outbreak services prevention and control plan.
- Conduct health outreach services in hard to reach areas,
- Sensitize the communities on good nutrition and good feeding habits
- Provision of clinical services including ophthalmic services, rehabilitation, mental health, laboratory services and oral health,
- Inspection of premises and working areas for occupational safety and advice according,
- Advice, inspect and monitor the implementation of the school health program as per the school health Act
- Advice, educate and enforcement of legislation to ensure adequate supply of safe water and basic sanitation. Basic sanitation will be achieved through implementation of Community Led Total Sanitation (CLTS) to ensure minimum sanitation and hygiene standards in the county,
- Licensing, inspection and control of undertakings that sell food to the public including food safety and control
- Enforcement of waste management policies, standards and regulations. This entails: -
 - Refuse removal (garbage) including, provision of waste collection bins, segregation of waste at source, licensing of waste transportation;
 - Refuse dumps including zoning waste operational areas, conducting environmental impact assessment for the controlling fires, monitoring waste characteristics and monitoring of waste water from the dumpsite (leachate

- Solid waste disposal including enforcement of national waste management policies, standards and laws with respect to land filling, incineration with energy recovery, composting, recycling and operation of transfer stations.
- Collaborate with the county ministry for lands, infrastructure and urban development to purchase; inspect and demarcate cemeteries, funeral parlours and crematoria land.
- Collaborate with the county ministry for lands, infrastructure and urban development to construct mortuaries

3.1.4.3 Strategic Priorities of the Ministry

S/N	Broad Strategic priorities	Proposed Projects and Programmes for FY 2018/2019	Proposed Budget Allocation
1.	Universal Health Care	Legislative / regulatory framework to anchor universal healthcare; Disease control and prevention Construction of More health facilities	300,000,000.00
2.	Data collection and Mapping	Mapping of all health facilities and households and social amenities.	300,000,000.00
3.	Enhancement of Level IV hospitals	Infrastructure Improvement and staffing of Kitui County Referral Hospital and Mwingi Level IV hospital with the view of elevating them to Level V status. This involves completion of construction works and equipping of modern outpatient blocks, medical wards, maternity/ paediatric wards, surgical/ amenity wards. Other projects include construction and equipping and improvement of water supply in the two facilities. The two hospitals will also have a blood satellite bank and an oxygen plant. Additional Medical ward and a parking bay will be constructed in Mwingi Level IV hospital	150,000,000.00
		Picture archiving system and radiology	50,000,000.00
4.	Improvement of Healthcare Infrastructure	Procure and install radiology countywide	40,000,000.00
		Completion of construction works, equipping and staffing of 14 Maternity theatres and new-born Units to make them operational (Tseikuru, Kyuso, Nuu, Migwani, Kauwi, Kyangi, kiusyani, Zombe, Mutitu, Mutomo, Mbitini, Ikanga, Mathuki and Katse health facilities)	15,000,000.00
		Purchase of 30 ambulances (1 for each of the 14 hospitals, namely: Kitui County Referral	156,000,000.00

S/N	Broad Strategic priorities	Proposed Projects and Programmes for FY 2018/2019	Proposed Budget Allocation
		Hospital, Mwingi Level IV hospital, Tseikuru, Kyuso, Nuu, Miambani, Migwani, Kauwi, Katulani, Kanyangi, Zombe, Mutitu, Ikanga, Mutomo, Ikutha and 16 to replace the old ambulances)	
		Purchase of 14 utility vehicles for strengthening immunisation, blood supply to hospitals, oxygen to the maternity theatres, drug distribution and support supervision in Tseikuru, Kyuso, Nuu, Mwingi Level IV hospital, Migwani, Kauwi, Kitui County Referral Hospital, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Ikutha, CHMT headquarters	80,000,000.00
		Refurbishment/ renovation works of Primary health facilities (Health Centres and dispensaries)	15,000,000.00
		Completion of construction works, Procurement of equipment and staffing for 79 incomplete/ stalled health facilities to make them operational.	250,000,000.00
		Procurement of cleaning and sanitation equipment for Kitui and Mwingi Towns	5,000,000.00
		Establishment of a call centre for emergencies and related infrastructure	500,000.00
		Drugs, small machines (thermometers), water in all health facilities (supply water tanks), toilets and washing hands	15,000,000.00
		Completion of construction works, Procurement of equipment and staffing for 79 incomplete/ stalled health facilities to make them operational.	250,000,000.00
		Procurement of cleaning and sanitation equipment for Kitui and Mwingi Towns	5,000,000.00
		Establishment of a call centre for emergencies and related infrastructure	500,000.00
		Drugs, small machines (thermometers), community health volunteers, county registration programme for CHIC, NHIF etc, water in all health facilities (supply water tanks), toilets and	18,000,000.00

S/N	Broad Strategic priorities	Proposed Projects and Programmes for FY 2018/2019	Proposed Budget Allocation
		washing hands	
		14 Health facilities wall perimeters	10,000,000.00
		Construction of more modern mortuaries	20,000,000.00
5.	Strengthen the Healthcare workforce	Recruitment of additional health care workers / staff	10,000,000.00
		Strengthen governance structures of hospital management boards and health facility	5,000,000.00
6.	Insurance Cover Programme	Insurance cover for all boda boda riders County Registration Programme for CHIC, NHIF etc	18,000,000.00
		Total	1,713,000,000

3.1.4.4 Description of significant priorities of the Ministry

The key priorities under the ministry include the following:

- i. Health Promotion & Disease Prevention Department
- ii. Medical Services Department

3.1.4.5 Role of Stakeholders

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

Stakeholder	Role
National and County government	Funding of projects/programmes Policy review and formulation
Development partners	Provision of financial and technical assistance Monitoring and evaluation of health programmes and projects
NGOs, CBOs, FBOs	Technical support and capacity building of health workers; Maternal, Neonatal and Child Health (MNCH), Water Sanitation and Hygiene (WASH), Nutrition; Care and treatment of HIV/AIDS; School health program; Nutrition supplies and logistics; Reproductive Health and Family Planning, Malaria and Diarrheal Diseases prevention; Strengthening health management information system,
	Digitising Medical Records; Human resource for health; Nutrition (Supplementary feeding program), and other food security interventions, Provision of safe drinking water; community empowerment/advocacy
Kenya Red Cross	Disaster preparedness and response, first aid, blood donation, food security
KMTC, UON, SEKU	Training/capacity building
NHIF	Supports health care financing

Stakeholder	Role
Kitui Development Centre (KDC)	WASH, food security, support to health days celebrations
Community	Participate in health issues through established community health units.
Private sector	Supplement government efforts through investing in private health facilities

3.1.5 Ministry of Education, ICT and Youth Development

The county Ministry was formed after the promulgation of the new constitution in 2010 which subsequently paved way for the establishment of county governments. The county ministry has three departments: Youth, ICT and Youth.

3.1.5.1 Vision and Mission

Vision

To be a nationally competitive ministry in empowerment of children and youth with knowledge, skills and attitudes through Basic Education and training

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

3.1.5.2 Goals and functions of the Ministry

- Formulation of county policy and legislation on ECDE, training & skills development.
- Domestication and implementation of ECDE curriculum
- Staffing, training and deployment of teachers/instructors in ECDE schools, village polytechnics and home craft centers within the county
- Provision and maintenance of schooling and training facilities and tools in ECDE schools, village polytechnics and home craft centers within the county International, regional, national, inter-county networking and linkages for benchmarking and best practices
- Mobilization of financial and other resources for ECDE schools, village polytechnics and home craft centers within the county
- Advocacy and awareness creation on policies, programmes and opportunities pertaining to ECDE and post primary and secondary schooling training and skills development

- Overall supervision and oversight of education and training programmes for ECDE, village polytechnics and home craft centers.
- Collaboration with the national ministry of Education, Science and Technology, Red cross, Ahadi Kenya, UNICEF and other development partners in the improvement of Education Standards in the county.
- Capacity building of officers of the ministry.
- Development of ICT infrastructure and expansion of ICT adoption/training/application in the county.
- Facilitate implementation of youth enterprise fund and other funds like UWEZO.
- Coordinate youth organizations in the county to ensure youth development through structured organization, collaborations and networking.
- Promote programs that build young people’s capacity to resist risk factors and enhance protective factors.

3.1.5.3 Strategic Priorities of the Ministry

S/N	Broad Strategic Priorities	Strategic Priorities for 2018/2019	Proposed Budget Allocation
Education			
1.	Enhanced access to Basic Education	Establishment of a Framework for Kitui County Education Fund (response to needs in non-devolved functions)	5,000,000.00
		ECDE Education Policy formulation and Legislation on the Implementation of new scheme of service.	5,000,000.00
		ECDE status survey and monitoring of the implementation of ECDE programmes	5,000,000.00
		Expansion of infrastructure in ECDE centers; Construction of Modern Class rooms, Purchase of desks, learning and scholarly materials; outdoor equipment (Play Grounds) and Nutrition programme for ECDE centres; Establishment of Daycare centers	50,000,000.00
		ECDE teachers training on New ECDE Curriculum	5,000,000.00
		Water and Sanitation Health (WASH) programme in ECDE Schools.	16,000,000.00
		Applied capacity development and mentorship programme through Capacity building of ECDE teachers and BOMs and Improvement in National exam.	50,000,000.00
ICT			
2.	County ICT programme	ICT policy Formulation. Expansion and Equipping of ICT centers, incubation centers. Implement Network/ Data center Security/ Security	16,000,000.00

S/N	Broad Strategic Priorities	Strategic Priorities for 2018/2019	Proposed Budget Allocation
		surveillance system Extend County Head Quarter LAN/Internet/Fibre optic and connection to sub-counties Conduct ICT training and County ICT Infrastructure Survey.	
Youth Development			
3.	Enhanced access to vocational training and skills development	Provision of Subsidized Youth Polytechnic Tuition (SYPT) and examinations fees Scheme	50,000,000.00
		Youth Training partnership programme and Economic Empowerment Programme (in partnership with National Industrial Training Authority (NITA) and SEKU. Youth Skills Training, Paid Youth Internship and Volunteerism Programme	45,000,000.00
		Survey on Youth Polytechnics status. Monitoring and Evaluation programme.	3,000,000.00
		Education Youth Development Programme : Technical and Vocational Education and Training (TVET) enhancement; Equipping 12 new youth polytechnics; Construction of 2 home craft centres	150,000,000.00
		Construction, expansion and upgrading of Vocational Training centers to Centers of Excellence. Construction of Modern W/shops for Plumbing and Water supply Technology; Automotive Engineering, Foods and Beverages, Hair and Beauty; Garment making; Shoe making	45,000,000.00
		Development of Youth Policy: a strategy that aligns youth empowerment approaches to youth needs and brings into play the different stakeholders	5,000,000.00
		Youth skills development and Capacity building for the Bodaboda riders by equipping them with necessary skills, acquisition of licenses, safety measures and formation of co-operatives;	5,000,000.00
		Support Youth career mentorship programmes, Youth Innovation support programme, Youth infrastructure savings and Entrepreneurship Programme	60,000,000.00
		County Youth Business Centers: Developing Youth Business Incubation/ Development centers, International Youth Day	20,000,000.00
			Total

3.1.5.4 Description of Significant Priorities of the Ministry

The key priorities under the ministry include the following:

- Promotion of Basic Education
- Boosting Training and Skills Development
- Collaborative strategies to improve performance
- Enhancement of ICT
- Youth Development

3.1.5.5 Role of Stakeholders

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

3.1.6 Ministry of Trade, Cooperatives and Investment

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

Vision

The vision of the Ministry is “to be a facilitator in catalysing competitive growth of trade, investment and Cooperatives”.

Mission

The mission of the Ministry is to provide an enabling business environment through appropriate incentives to promote trade, investments and cooperatives for job and wealth creation.

3.1.6.1 Goals and functions of the Ministry

The Ministry has the following core functions:

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

3.1.6.2 Strategic Priorities of the Ministry

SN	Broad Strategic Priorities	Proposed projects and Programmes for FY 2018/2019	Proposed Budget Allocation
Trade			
1.	Wealth creation	Revamp Kitui County Trade Development loans' scheme	100,000,000.00
		Purchase of Land, Construction of Modern markets and stock yards in Kabati, Tseikuru, Nguni, Zombe, Endau, Kamutei, Kisasi and Mutha Markets	100,000,000.00
2.	Promote the development of wholesale and retail trade i.e. cereals and pulse processing factories in four zones of Kitui County.	<ul style="list-style-type: none"> • Build factories in four zones of Kitui County. • Build public toilets and refuse bins in the already constructed markets • Fencing and installation of water tanks in the markets. • Construction of modern Kiosks in our major Towns i.e. Kitui, Mutomo and Mwingi. • Support ballast extraction industry • Brick making machine • Soap and detergent Industries. • Potter industry • Cottage industry along garments making. 	500,000,000.00
Cooperatives			
3.	Promotion and development of co-operatives societies(strategy 247) and industrial development	Strengthening of Cooperatives	100,000,000.00
Investments			
4.	Improve the quality of meat	<ul style="list-style-type: none"> • Construction of modern abattoirs 	120,000,000.00
5.	Value addition along mango and milk processing.	<ul style="list-style-type: none"> • Mango and milk processing plants 	20,000,000.00

6.	Improve business environment and promote active investment climate	Fencing of markets, livestock yards, fitting of gutters, supply and installation of water tanks,	50,000,000.00
7.	Value Addition, honey, leather, livestock	To promote entrepreneurship and private sector development.	100,000,000
8.	Value addition	Training programme on value chain	10,000,000.00
9.	Facilitate growth and wealth creation	County Investment Corporation (CIC)	100,000,000.00
10.	Empower youth and women	Establishment youth and women empowerment fund (Biashara fund)	140,000,000.00
11.	Policy Formulation	Ministry all policy formulation	5,000,000.00
	Total		1,345,000.00

3.1.6.3 Description of Significant Priorities of the Ministry

The key priorities under the ministry include the following:

- i. Trade and Marketing development
- ii. Cooperatives and Investment development

3.1.6.4 Role of Stakeholders

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

Stakeholders	Role
County government ministries and departments	Provision of policy guidelines; financial resources and infrastructure; planning, implementation and monitoring and evaluation of projects; training of entrepreneurs
Private Sector	Generation of investment opportunities, markets and employment to entrepreneurs.
Financial institutions	Provide credit facilities, employment and financial advise
Development partners/donors	Provision of financial and technical support; infrastructure development; monitoring of government projects and other stakeholder activities
Training institutions	Capacity building and training on financial management and other business related courses
Kenya National Chamber of Commerce and Industry	Help in promotion of trade and protection of consumers; Provision of business information.
Business community	Consumer of goods and services provision and feedback on business issues the county government needs to address

3.1.7 Ministry of Lands, Infrastructure, Housing and Urban Development

The County Ministry of Lands, Infrastructure, Housing and Urban Development is organized into four directorates namely: Lands, Infrastructure, Housing and Urban 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
- **Housing**
- **Urban Development**

3.1.7.1 Vision and Mission

Vision

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

Mission

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

3.1.7.2 Goals and functions of the Ministry

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

- County Policy formulation and legislation on Lands
- Implementation of the relevant national policies
- Managing Land in liaison with the National Land Commission
- Determination of property boundaries
- Solving of property boundary disputes
- Showing of property boundaries
- Ensuring fencing and development of properties
- Development of master plans and spatial data infrastructure
- Finalization of surveying of administrative boundaries within the counties

Infrastructure:

Physical Infrastructure:

- County Policy formulation and legislation on Physical Infrastructure

- Implementation of the relevant national policies
- Development, maintenance and rehabilitation of road network in the county including drifts, culverts, bridges, road furniture
- To plan, Implement and manage Storm-Water Management Systems in Built Up areas, water and sanitation services including water harvesting
- Develop a county transport information database for effective transport planning and management
- Public road transport licensing of public vehicles operations

- Power, Street lighting and allied infrastructure
- Market, access and other roads, causeways, tunnels, retaining walls.

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:
 - Hospitals and health centres including mortuaries and cemeteries
 - Schools
 - Youth polytechnics, workshops and other institutions
 - County Government offices
 - County Staff Quarters
 - Stadia
 - Resource Centres
 - Recreational facilities
 - Abattoirs
 - Community centres/Social Halls
 - Toilets
 - 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.

3.1.7.3 Strategic Priorities of the Ministry

S/N	Broad Strategic Priorities	Proposed projects and Programmes for FY 2018/2019	Proposed Budget Allocation
Lands			
1.	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.	6,300,000.00.00
Infrastructure			
2.	Public Works	Construction of public works offices	20,000,000.00
3.	Roads, Transport and Mechanical Services.	Purchase of workshop Equipment & Tools	20,000,000.00
		Grading of county roads and Bush clearing- 2000 Km (50km per Ward)	300,000,000.00
		Gravelling of county roads – 1000km Conditional grants	350,000,000.00
		Construction of low-water river crossings (drifts), concrete slabs and installation of pipe and box culverts	950,000,000.00
		Upgrade of roads to bitumen standards – 100km- dustless programme for 2 centres –	200,000,000.00
Housing			
4.	Housing	Development of county staff housing	100,000,000.00
Urban Development			
	Valuation and Estate Management	Property valuation and Estate Management within the County	20,000,000.00
	Physical Planning	Proper engineering and design of major town in Kitui (Mwingi, Mutomo Kabati, Kiusyani, Kyuso Migwani, Zombe and Kwa Vonza)	40,000,000.00
	Survey and Mapping	Cadastral Survey of Mutomo, Kabati, Kwa-Vonza, Migwani, Zombe, Kyuso and Mwingi towns	20,000,000.00
	TOTAL		2,026,300,000.00

3.1.7.4 Description of Significant Priorities of the Ministry

The key priorities under the ministry include the following:

- i. Public Works
- ii. Roads, Transport and Mechanical Services.
- iii. Mechanical & Transport Services
- iv. Land Adjudication and Settlement.

- v. Valuation and Estate Management
- vi. Physical Planning
- vii. Survey and mapping

3.1.7.5 Role of Stakeholders

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

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

3.1.8 Ministry of Tourism, Sports and Culture

The Ministry of Tourism, Sports and Culture comprises of five departments, namely Department of Tourism, Sports, Culture, Gender and Social Services.

3.1.8.1 Vision and Mission

Vision:

To make Kitui County an integral part of the National Tourism Circuit offering high quality products and services.

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.

3.1.8.2 Goals and Targets of the Ministry

- Formulation and implementation of tourism policy in the county.
- Implementation of relevant national tourism policy in the county.
- Promotion of eco-tourism in the county.
- Promotion of cultural tourism in the county.
- Promotion of local tourism in the county.
- Facilitation of collaboration with diverse stakeholders in the tourism
- Advocating for the involvement of local communities and investors in the tourism industry.

- Promotion of tourism research, documentation and dissemination of cultural information and research findings.
- Promotion of principles, values and ethics of public service.
- Promote and protect our culture, ethical values and human rights (women & children)
- Identify and develop/ nurture talents.
- Promotion of culture and development of fine and performing arts.
- Promote public participation among all people in the county

3.1.8.3 Strategic Priorities of the Ministry

S/N	Broad Strategic Priorities	Strategic Priorities for 2018/2019	Proposed Budget Allocation
Tourism			
1.	Development and promotion of tourism products/programmes	Tourism Promotion and Marketing	25,000,000.00
		Development of Ikoo Valley as a tourist attraction site (Bazaar View Point),	10,000,000.00
		Development of Nzambani rock as an ecotourism center(Preliminary works and accessibility)	10,000,000.00
		Development of a Reptile Park at Mutomo hill plant sanctuary	20,000,000.00
		Development of Kalundu Dam Eco-park	200,000,000.00
		Prefeasibility study of tourism products	30,000,000.00
		Miss Kitui County	6,000,000.00
2.	To improve security and conservation in the reserve and its environs	Upgrading of access roads and opening up of new roads in Mwingi National Reserve, South Kitui National Reserve, Kanyonyoo Wildlife Conservancy, Erection of security bases, rehabilitation of Adamson picnic site, drilling of borehole at Kaningo, opening up of water pans for wildlife, Ecological monitoring, resource mapping,	120,000,000.00
		Training of community rangers	10,000,000.00
		Fencing of Kanyonyoo wildlife conservancy (Phase one)	18,000,000.00
3.	To facilitate development of sports facilities and players within	Develop International 5000 seater Sports Centre at Ithookwe (200,000,000)and 2,500 seater at Mwingi Musila Gardens(150,000,000)	350,000,000.00

S/N	Broad Strategic Priorities	Strategic Priorities for 2018/2019	Proposed Budget Allocation
	the County	Establishment of a County Football Academy at Kathungi School	10,000,000.00
4.	To identify, nurture and develop sports talent	Develop Kitui Stadium – Perimeter wall, Construction of changing rooms, spectator terraces, flood lights, packing area and toilets	50,000,000.00
		Upgrading of Kauwi Stadium – 6door toilets, changing rooms, perimeter wall and naming after the Late Hon Nyenze	15,000,000.00
		Levelling, erecting goal posts, building dais and toilets in at least one playground in all 240 villages	288,000,000.00
		County tournaments in Football, Volleyball, Netball, Handball, Athletics and basketball from village level culminating into Governor’s Road Race and Governor’s Cup	100,000,000.00
		Support Kitui county communities Sports finals, Athletics finals, cultural festivals finals Support Drama finals and Music finals in Primary and Secondary Schools	10,000,000.00
		Start/Develop Water sporting, Rugby, Cricket and Rhino Charge	25,000,000.00
		Support Federation Tournaments (Athletics Kenya, Football Federation of Kenya and Kenya Volleyball Federation)	10,000,000.00
		Supply uniforms, balls, nets and playing boots to all active Football and Volleyball clubs in the County	10,000,000.00
5.	Conservation of the Intangible Kamba heritage	Support recording of Cultural programs for community performing groups, artists and schools through drama, music, acrobatics, visual arts and other forms of art	5,000,000.00
		Participate in the Kenya Music and Cultural Festival program in the Country	6,000,000.00
		Form Kitui County Staff Choir and participate in inter-county and national festivals	4,000,000.00

S/N	Broad Strategic Priorities	Strategic Priorities for 2018/2019	Proposed Budget Allocation
6.	Rehabilitation and restoration of tangible heritage (cultural sites) for tourism and research	<ul style="list-style-type: none"> • Identification, documentation, preservation and Promotion of historical and cultural sites: <ul style="list-style-type: none"> · Kavea Rock caves, · Ikutha Pre Colonial Missionaries graves, · Mulango Pre Colonial Mission Center and School, · Ngomeni Caves, · Kitui Colonial Governor’s residence and • Host Kenya National Commission on UNESCO in mapping elements for nomination • Operationalize Mwingi and Kyoani Resource Centers by installing ICT and catering facilities; • complete Manyenyoni and Mutonguni Resource centers; • Complete Mwitika Social hall • Complete Lower Eastern Heritage Center • Carry out a comprehensive study to map the county heritage in conjunction with National Museums of Kenya, KNATCOM-UNESCO and the National Department of Culture 	100,000,000.00
7.	Establishment of legislation on culture since it is a devolved function	Sponsor bills to facilitate registration and licensing of herbalists and other cultural practitioners.	1,000,000.00
		Develop policies to facilitate promotion of culture and heritage in the county and beyond	1,000,000.00
8.	Promotion of gender parity and participation in nation building	Carry out outreaches to sensitize community members on GBV	5,000,000.00
		Collaborate with partners both Civil society and private players to facilitate interventions in cases of violations	1,000,000.00
		Support the Kitui County GBV Committee in enhancing access to justice for survivors	1,000,000.00

S/N	Broad Strategic Priorities	Strategic Priorities for 2018/2019	Proposed Budget Allocation
		of GBV	
9.		Establish a Rescue centre for GBV survivors in Kitui Township and	10,000,000.00
		facilitate linkages with the Judiciary, Office of the Public Prosecutor, Department of Health, the Kenya Police Service and other stakeholders who have a role in the chain of evidence	1,500,000.00
		Sensitize communities and groups on Gender mainstreaming and the policies/laws that entrench it	500,000.00
		Carry out trainings on AGPO and assist groups of Women and PWDs to register businesses and teach them how to interact with contract application documents	2,400,000.00
	Support Community Learning	Support 494 women groups/PWDs with start-up kits for Income Generating Activities from the 247 villages.	5,000,000.00
		Support marking and celebration of International Days; <ul style="list-style-type: none"> · International Women’s Day, · International Day of Disability, · International Day of African Child 	1,000,000.00
		Carry out 80 sensitization and awareness creation forums on county topical issues in Collaboration and in partnership with other stakeholders in carrying out empowerment programmes.	2,000,000.00
		Carry out trainings on 988 group cohesion, group dynamics and basic financial literacy	1,000,000.00
		Carry out 494 trainings for Women,	500,000.00
		247 PWD groups and members of the community on AGPO and basic management skills for micro-businesses.	1,000,000.00
		Carry out outreaches to 494 schools, groups and community members on drugs and substance abuse	500,000.00
		Initiate and manage collaboration with	1,000,000.00

S/N	Broad Strategic Priorities	Strategic Priorities for 2018/2019	Proposed Budget Allocation
		Children’s Department for ease of management of street children and other Children in Vulnerable Situation	
		Support 10 children homes (CCIs) with food and other utilities	1,000,000.00
	TOTAL		1,468,400,000.00

3.1.8.4 Description of Significant Priorities of the Ministry

The key priorities under the ministry include promotion of :

- i. Tourism
- ii. Sports
- iii. Culture
- iv. Gender
- v. Social Development and Children Services

3.1.8.5 Role of Stakeholders

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

Stakeholders	Roles
National and County Ministries and agencies	Provision of personnel; Provision of grants and training funds; Mobilization of communities; Regulatory framework development; Funding of Sports development.
NGOs, CBOs, FBOs, CSOs	Capacity building and training; development of training modules; Support to research/survey on some social issues e.g. gender mainstreaming and child rights advocacy; provision of technical support, credit and grants, provision of facilities e.g. accommodation, conference facilities.
Local Leaders and Community	Support development activities through active participation and contribution; Provide good leadership in project management; Resource mobilization.
Youth groups	Participate in various County youth programmes; Provide a forum for the youth to discover and utilize their talents
Artistes	Preparation and participation in the development of cultural programmes.
Sports Associations and Federations	Sports athletes’ identification, preparation, administration and management; Sports development.

Stakeholders	Roles
The Sportsmen and women & Schools.	Character development; Exploitation of talents; Subscriptions/membership; Identification of talents.
Local Business Enterprises and Corporate Bodies	Corporate Social Responsibility to development issues.
Ministry of Tourism and wildlife (GOK, KTB)	Policy guideline and supervision; Tourism promotion
Hotel owners, Guest houses owners	Provision of accommodation, conference facilities
Private Sector	Supplement County government efforts in promoting tourism; Investment in the tourism sector , will be Involved in PPPs
Tourists	Visit the County's tourist attraction sites and hotels

3.1.9 Ministry of Agriculture, Water and Livestock Development

The Ministry is divided into the following departments;

- Agriculture
- Livestock development & fisheries
- Water resources development

3.1.9.1 Vision and Mission

Vision

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

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.

3.1.9.2 Goals and functions of the Ministry

- Formulation and review of County agricultural, water & fisheries policies and regulatory framework
- Implementation of national and county agricultural, water and fisheries policies and legislations
- Development and coordination of county programs in the agricultural and water sectors including fisheries

- Provision and facilitation of agricultural, livestock and fisheries extension services
- Support and ensure availability and timely supply of high quality crop seeds or planting materials and other farm inputs.
- Dissemination of agricultural and information
- Management and control of crop pests and diseases
- Management and monitoring of food security in the county
- Development of land and water resources including fisheries resources
- Provision of water supply and management services both in towns and rural areas
- Irrigation development and management
- Animal disease control and prevention
- Artificial insemination and breeding services
- Animal control and welfare
- Abattoir and slaughter house services
- Livestock markets and marketing
- Fisheries monitoring, control and enforcement of fisheries regulations
- Fish health certification and trade licensing
- Promotion of market access and value addition for agricultural products
- Promotion of better farm business management and resource use
- Enforcement of regulations and standards on quality control of agricultural inputs and produce
- Training and management of agricultural training center
- Provision and Management of mechanization services
- Facilitation and enhancement to accessibility of agricultural credits
- Promotion of public and private sector partnership in the agricultural, water and fisheries sectors

3.1.9.3 Strategic Priorities of the Ministry

3.1.9.4 Strategic Priorities of the Ministry

S/N	Strategic Priorities	Broad strategic Priorities for 2018/2019	Proposed Budget Allocation
1.	Crop Development and Food Security	Procure and distribute nursery tools and equipment to 40 farmer groups(One from each ward)/ ATC for establishment of Fruit trees nurseries	263,000,000.00

S/N	Strategic Priorities	Broad strategic Priorities for 2018/2019	Proposed Budget Allocation
2.	Farm input support (seed bulking including cotton, Fruit trees/vegetable nurseries development)	Provision of farm inputs- Certified seeds (e.g. cotton), pesticides, packaging materials etc ; Procure and distribute knapsack sprayers, insecticides & mango fruit fly	22,000,000.00
3.	Ndengu Revolution Program	Procure; Distribute <i>Ndengu, cowpeas, pigeon peas, and black beans</i> seedlings and pesticides to farmers across the county; value chain support	240,000,000.00
4.	Banana promotion	Support a central nursery to supply banana tissues	2,000,000.00
5.	Drought tolerant high value crops promotion and utilization	Procure and distribute assorted seeds and disc mills to farmers; Form sorghum marketing groups	60,000,000.00
		Support sorghum	20,000,000.00
6.	Soil testing and fertility improvement	Procurement of soil testing kits and levelling boards	8,000,000.00
7.	Farm development and Agribusiness; Farm planning and record keeping	Farm planning and record keeping	1,800,000.00
8.	Promotion of Agribusiness	Farm produce aggregation and market linkages	17,500,000.00
		Promotion of Mango, ndengu, dairy, livestock, poultry, production, marketing and value addition. Milk Cooling and processing Plant.	9,000,000.00
		Excavation/construction of on-farm water ponds, pumps and solar panels	52,500,000.00
		Soil and fertility improvement	20,000,000.00
		milk cooling and processing plant	20,000,000.00
9	Promote irrigated agriculture development	Supporting Small Holder Irrigation along the Seasonal Rivers	20,000,000.00
		Reconstruction of an existing dam and desilting of water pan	2,000,000.00
		Procure farm implements	1,500,000.00

S/N	Strategic Priorities	Broad strategic Priorities for 2018/2019	Proposed Budget Allocation
10.	Building Capacity of Agricultural Training Centre	Procurement of pasture seeds and identification of farmers to bulk the seeds; establishment of hatcheries	2,000,000.00
		Procure good dairy breeds	5,000,000.00
		Procure, incubate and sell improved chicks	300,000.00
		Construction of a general store at ATC	4,000,000.00
		Breeding centre	4,000,000.00
		Rehabilitate hay shade	2,000,000.00
		Procure and furnish 25 room hostel block	6,000,000.00
		Refurbishment of Agriculture Training Centre Sanitary block/Water tanks and fans	5,000,000.00
		Procure double cabin vehicle, procure and issue motor cycles to sub counties	7,000,000.00
		Procure and issue e-extension note pads	3,000,000.00
11.	Building human capacity	Farmers training and capacity building	5,000,000.00
12	Provision of transport and equipment for Agricultural Extension services	Organize and hold show and trade fair	9,000,000.00
		Purchase of 2 double cab vehicles to support extension	13,000,000.00
		Purchase of 5No. M/bikes	3,000,000.00
		Procurement of agricultural/water machinery , crop drying Machines, and supporting vehicles;	100,000,000.00
		Procure and construct cluster irrigation projects; Rehabilitation of wikithuki irrigation scheme and semea river irrigation areas for pilot	100,000,000.00
13	Enhance agricultural productivity through mechanization – tractors/farm and water machinery & equipment's/ farm implements Agricultural machinery/tractor hire services	Purchase of dam excavators	31,000,000.00
		Purchase of high horse power tractor 8No.	80,000,000.00
		Purchase of 1 no. wheel loader	21,000,000.00

S/N	Strategic Priorities	Broad strategic Priorities for 2018/2019	Proposed Budget Allocation
14.	To promote sustainable land and agricultural resources use and management practices	Provision of subsidized tractor Hire Services	1,000,000.00
15.	To promote sustainable land and agricultural resources use and management practices	Procurement and distribution of Galla bucks	2,500,000.00
		Procure and distribute pullets and cockerels	10,000,000.00
		Semen	10,000,000.00
		Provision of egg incubators	500,000.00
16.	Livestock and poultry Breeds improvement and management	-Procure and distribute motorized spray pumps, Acaricides and vaccines - Vaccinate livestock	5,000,000.00
17.	Improvement of honey	Procure langstroth hives and beekeeping equipment	1,000,000.00
		Purchase of beehives	2,000,000.00
18.	Promotion of aquaculture	Rehabilitation/Construction of fish ponds	8,000,000.00
19.	mega dam,	construction of mega dams,one mega dam in each ward	183,300,000.00
20.	Mango and Cotton value chain	Purchase of pesticides mango(25M), Cotton(20M)	10,000,000.00
		Crop protection and postharvest management	10,000,000.00
21.	Water Resources Development	Identification, design and construction of 8 large strategic dams one in each sub county	600,000,000.00
		Design work of the rock catchment, dams, sub surface dams,	5,000,000.00
		Rehabilitationof existing/desilting of earth dams	100,000,000.00
		Drilling and Equipping of Boreholes	70,000,000.00
		Construction/Extension of water pipelines	100,000,000.00

S/N	Strategic Priorities	Broad strategic Priorities for 2018/2019	Proposed Budget Allocation
		Feasibility studies	10,000,000.00
		Construction of Athi- Kanyangi- Mutomo water Projects	73,000,000.00
22.	Water Supply Sustainability	Athi Kanziku water supply	50,000,000.00
		Subsidy to water service providers	100,000,000.00
		Kiomo/Kyethani water project	60,000,000.00
		Feasibility studies	10,000,000.00
		Procurement of water pipes for boreholes	27,000,000.00
23	Water treatment	Surveys & designs	3,500,000.00
		desalination of saline water	5,000,000.00
		Ngomeni, Ghai, Mughoo, Mwingi Level iv Hospital Rock, Kiomo, Kyome, Kasevi, Kitulani, Nzambani, Nuu, Mutito rocks; Construction of concrete gutters; Construction of water tanks.	40,000,000.00
24.		Capacity building of water management committees	2,300,000.00
25.	purchase of dam excavators	one excavator for each subcounty Scooping of earth dams; Development of wares in rivers	100,000,000.00
	Total		2,738,700,000.00

3.1.9.5 Description of Significant Priorities of the Ministry

The key priorities under the ministry include the following:

- i. Promotion of Agriculture
- ii. Livestock and poultry Development
- iii. Enhancing Water accessibility to the community.

3.1.9.6 Role of Stakeholders

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

Stakeholder	Roles
National Government	Funding of national projects/programmes; National policy on agriculture and water
County Government	Provision of conducive environment for farmers to do their farming

	profitably; licensing of traders; providing technical personnel; encourage research and development; extension and supervision services; providing a conducive business environment for farmers to get market for their produce; Legislation of County laws
Cooperative societies	Provision of farm inputs, training, savings and credit; Marketing of farmers produce
Farmers	Carry out farming activities ; Adoption of skills and new technologies; Active membership to cooperative societies and other relevant associations
Development partners (Bilateral Donors-Swedish Govt-ASDSP)	Supplement government efforts and networking in promotion of farming business and other relevant areas.
Private Sector	Establishment of agro industries and support farmers with raw materials; consultancy and provision of credit; marketing; availing farm inputs and advisory services; private, public partnership promotion of production of agricultural commodity products and linking producers to market
Research institutions	Collaborative research and dissemination of information
NGOs, CBOs, FBOs	Financing and technical assistance to development, Capacity building in participatory development Implementation of water and sanitation projects Implementation of small holder irrigation projects
Community Water Management Committees	Provide water services (O&M)
National Irrigation Board	Construction of big irrigation projects
Training and learning institutions	Provide skilled labour and capacity building for the sector

3.1.10 Ministry of Environment and Natural Resources

The County ministry of Environment and Natural Resources is one of the eight 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 four (4) departments

1. Environment
2. Energy and
3. Minerals Investments Development
4. Natural Resources

3.1.10.1 Vision and Mission

Vision

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

Mission

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

3.1.10.2 Goals and functions of the Ministry

Environment Department

- (a) Develop and implement environmental policies in the county
- (b) Build the capacity of communities and all key stakeholders on sustainable management of the environment
- (c) Increase the forest cover throughout the county
- (d) Conserve of water catchment areas and rehabilitation of degraded ecosystems
- (e) Formulate measures and mechanisms for waste management in all urban centres in the county
- (f) Create awareness and promote environmental education aimed at environmental conservation and management
- (g) Build capacities to adapt and cope with adverse impacts of climate variability
- (h) Enhance compliance and enforcement of all environmental regulations within the county

Energy Department

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

Minerals Investments Development

- a) 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) Mobilize communities in the mining areas to engage in participatory governance
- d) Undertake capacity building and create awareness to the residents on mineral resources

Natural Resources

- a) Promotion of environmental conservation in the forested and protected areas in the county.
- b) Formulation and implementation of Natural resource policy in the county

3.1.10.3 Strategic Priorities of the Ministry

S/N	Strategic Priorities	Broad strategic Priorities for 2018/2019	Proposed Budget Allocation
1.	Tree seedlings programme	Purchase & distribution of tree seedlings	30,000,000.00
2.	County climate change & adaptation measures	Establish and Support County climate change fund, Tree planting, irrigation farms in Tseikuru.	20,000,000.00
3.		Support and facilitate 2 WRUAs in rehabilitation of riverine eco-systems	5,000,000.00
4.	Environmental education & awareness	Commemoration of both national & international environmental events	10,000,000.00
5.	Sustainable Waste management and regulation measures	Support and profile monthly physical cleaning and beautification in Mutomo, Kitui, Katse, Tseikuru, Tulia, Matinyani, Kwa Vonza, Kabati, Migwani, Mwingi, Kyuso, Nuu, Mutitu, Nguni, Ciampiu, Kiusyani mainly by youth and women groups coordinated by the office of the governor; wheel barrows, protective clothes, gumboots, gloves, shovels, waste disposal bags, brooms, slashers, mattocks, masks, etc	20,000,000.00

S/N	Strategic Priorities	Broad strategic Priorities for 2018/2019	Proposed Budget Allocation
6.	„	Identify specific sites for waste disposal; consultancy services for design works for landfill design at Kanyoonyoo eco city; preparation of tender documents for consultancy services for Kanyoonyoo ecocity to serve sustainable waste management	5,000,000.00
7.	Kitui County / UNDP devolution project (SIDA support)	Development of policies & bills, development of county performance management system, support information management systems	5,000,000.00
8.	Clean Energy	Enhancement of clean energy production and distribution to strategically selected cottage industries in the county for accelerated social and economic growth Enhancement of Rural Electrification to Public institutions-schools, health facilities and market centres.	50,000,000.00
9.	County Policy and regulatory framework on economic, social and environmental awareness on mining extractives	Develop a County policy and regulatory framework on social, environmental and economic rights on mining extractives, Civic education and applied capacity development to special groups. Adoption of renewable Energy, clean cooking project	10,000,000.00
10.	Survey and mapping of County mineral wealth	Commission/undertake a countywide survey and mapping of mineral resources including but not limited to coal, iron ore, limestone, sand and gemstone	10,000,000.00
11.	Establishment of Kitui county sustainable sand harvesting authority and community liaison committees.	Stakeholder consultation forums; consultancy on draft policies; preparation of the bill; consultation with assembly, NEMA and community liaison committee.	10,000,000.00
12.	Establishment of Kanyoonyoo Eco-city	Clean energy, modern abattoir, leather processing factory, shoe industry, convention centres, banks, shopping malls, etc,	120,000,000.00
13.	Support community Ecotourism projects in Mutitu, Kiamutotia and Mumoni hills	Capacity building, support community Eco-tourism initiatives and facilitate locals in ecotourism enterprises	20,000,000.00
14.	Assorted ecosystem	Establishment of 32 largescale community	

S/N	Strategic Priorities	Broad strategic Priorities for 2018/2019	Proposed Budget Allocation
	programme-Climate adaption and Mitigation	driven tree nurseries in strategic sites; Reclaim & rehabilitate 4 key biodiversity areas; construction of wares in strategically selected rivers; applied capacity, Training, mobilization, establishment of tree nurseries and vegetable gardens along riparian areas	200,000,000.00
15.	Total		515,000,000.00

3.1.10.4 Description of Significant Priorities of the Ministry

The key priorities under the ministry include the following:

- i. Natural Resources
- ii. Environment Department
- iii. Energy Department
- iv. Mineral Resources

3.1.10.5 Role of Stakeholders

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

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

Stakeholder	Role
Kenya Forestry Research Institute (KEFRI)	Develop and disseminate of forest technology, research on drought tolerant tree species
National Environment Management Authority (NEMA)	Offer technical backstopping on regulation and enforcement of environmental laws and legislations
Water Resources Management Authority (WRMA)	Develop community capacities to actively participate in water catchments and riverine ecosystems rehabilitation
National Drought Management Authority (NDMA)	Institution of County Climate Change information System and develop capacity of County Climate Change Committee to manage County Climate Change Adaptation Fund
South Eastern University College (SEKU)	Help in Mapping and documentation of mineral resources in the county
Rural Electrification Authority (REA)	In expansion of electricity infrastructure especially in rural areas
Kenya Power	Power supply/ connectivity
NGOs and CBOs	Awareness creation and sensitization of sustainable development and environmental conservation
Community Forest Associations (CFAs)	Afforestation and reforestation of degraded ecosystems

Water Resources Users Association (WRUAs)	Conservation and protection of riverine ecosystems
Charcoal Producers Association (CPAs)	Regulation of charcoal production in the county
Private Sector	Partner in institution of waste management practices in the county

3.1.11 County Public Service Board

Kitui County Public Service Board is established under the County Governments Act 2012, Section 57 to be responsible for the management of human resources in the Counties. The Board is a body corporate with perpetual succession and seal capable of suing and being sued in its corporate name. County functions are executed through committees. The board as 5 such committees as follows;

- Appointments Committee (TAC)
- Values and Training Committee (V&T)
- Rationalization Committee (RC)
- Human Resource Planning Committee (HRPC)
- Discipline and Performance Management Committee (DPMC)

3.1.11.1 Vision and Mission

Vision

A value driven, efficient and effective County Public Service

Mission

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

3.1.11.2 Goals and functions of the County Public Service Board

The functions of the County Public Service Board as provided for in Section 59(1) of the County Government Act 2012, on behalf of the county Government:

- Establish and abolish offices of the County public service;
- Appoint persons to hold or act in offices of the county public service including in the boards of cities and urban areas within the county and to confirm appointments;

- Exercise disciplinary control over, and remove persons holding or acting in those offices as provided for under this Part;
- Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board
- Promote the values and principles referred to in Articles 10 and 232 of the constitution of Kenya 2010 in the County Public Service
- Evaluate and report to the County Assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the County Public Service;
- Facilitate the development of coherent, integrated human resource planning resource planning and budgeting for personnel emoluments in Counties;
- Advise the County Government on human resource management and development;
- Advise County Government on implementation and monitoring of the national performance management system in Counties; and make recommendations to the Salaries and Remunerations Commission, on behalf of the County Government, on the remuneration, pensions and gratuities for County public service employees

3.1.11.3 Strategic Priorities of the County Public Service Board

Broad strategic priorities and policy goals 2018/19	Proposed budget allocation (Kshs)
Construction of office block	10,000,000
	10,000,000

3.1.11.4 Description of Significant Priorities of the Board

The key priorities under the ministry include the following:

- Supervision of County Public Service.
- Enhance Public service delivery through recruitment of competent personnel

3.1.11.5 Role of Stakeholders

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

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

Community	Provide necessary personnel
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3.1.12 County Assembly Service Board

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

3.1.12.1 Vision and Mission

Vision

To be a model county assembly in Kenya

Mission

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

3.1.12.2 Goals and functions of the County Assembly Service Board

The core goals of the Assembly are:

- i. Representation,
- ii. Legislation
- iii. Oversight.
- iv. Vetting and approving nominees for appointment to Kitui County public offices.
- v. Performing the roles set out under Article 185 of the Constitution.

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

3.1.12.3 Strategic Priorities of the County Assembly Service Board

Broad Strategic Priorities and Policy Goals 2018/2019	Proposed Budget Allocation
Provide members and staff with conducive working environment by construction of a five storey building for offices (Purchase of furniture and equipment for ward offices, Motorcycles for ward office assistants)	10,000,000
Enhance the Speaker's performance by improving on his availability through providing a residence house.	10,000,000
Total	20,000,000

3.1.12.4 Description of Significant Priorities of the Office of the Governor

The key priorities under the ministry include the following:

- i. Representation,
- ii. Legislation and
- iii. Oversight.

3.1.12.5 Role of Stakeholders

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

Stakeholder	Role(s)
1. The Executive	<ul style="list-style-type: none"> • Implement policies • Develop bills • Submit county plans and policies to the County Assembly for approval • Submit annual reports on implementation status on county policies and plans to the County Assembly. • Consider, approve and assent to bills passed by the Assembly. • Attend or appear before committees; and clarify any issues relating to the officers responsibility • Submit annual reports on citizen participation in the affairs of the County Government to the County Assembly. • Prepare regular reports to the execution of the functions of

Stakeholder	Role(s)
	<p>the County Service Board for submission to the County Assembly.</p> <ul style="list-style-type: none"> Evaluate and report on the extent to which values and principles referred to in Article 10 and 232 of the constitution are complied with in the county public service to the County Assembly.
2. The Community	<ul style="list-style-type: none"> Raise petitions Participate in preparation of bills Benefit from the bills and policies.
3. The Private Sector	<ul style="list-style-type: none"> Generate petitions and bills Beneficiaries of policies and bills passed.
4. National Government	<ul style="list-style-type: none"> Develop policy guidelines for the Assembly. Finance the County Government Undertake research and development.
5. NGO's	<ul style="list-style-type: none"> Generate petitions Generate private bills Undertake capacity building to the Assembly. Are beneficiaries of policies and bills passed. Undertake programmes that promote ideal parliamentary democracy
6. Professional bodies	<ul style="list-style-type: none"> Develop private bills Come up with petitions. Beneficiaries of policies and bills passed.
7. Faith based groups	<ul style="list-style-type: none"> Develop private bills Come up with petitions. Beneficiaries of policies and bills passed.
8. Mass Media	<ul style="list-style-type: none"> Communicate the laws /policies passed to the public.

3.1.13 Kitui Town Administration

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 centers 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 Kilometers, with the township covering 195 Square Kilometers (The Kenya Bureau of Statistics (KBS) census of 2009). The population of the town is about **155,806** residents. Kitui Town Administration is composed of five departments namely:

- Finance and Economic Planning.
- Trade, Commerce and Industrialization.
- Physical Planning, Infrastructure, Transport and Development Control.
- Administration and Corporate Services.
- Environment, Culture, Recreation and Community Development.

3.1.13.1 Vision and Mission

Vision

To be a functional, competitive and sustainable Kitui County Headquarters that would nudge prosperity through symbiotic rural-urban complementarity.

Mission

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

3.1.13.2 Goals and functions of the Kitui Town Administration

- Oversee the affairs of the town/municipality.
- Develop and adopt policies, plans, strategies and programs and may set targets for delivery of services.
- Formulate and implement an integrated strategic development plan.
- 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.
- As may be delegated by the county government, promote and undertake infrastructural development and services within the town.
- Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies.
- 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.
- Manage and control internal town/municipality affairs.
- Implement applicable national and county legislation.
- Enter into such contracts, partnerships or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written law.
- Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee.
- 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)];
- As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees.
- Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government.
- Monitor the impact and effectiveness of any services, policies and programs or plans;

- Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM].
- Promote a safe and healthy environment.
- Facilitate and regulate public transport.
- Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law.
- Organize “Citizen Fora” for purposes of participating in the affairs of an urban area or a city under [Section 22(1) of this Act – read together with the second Schedule of the Act].
- Support national and County Governments in conducting research and survey as may be directed by the County Government (Section 22(1))

3.1.13.3 Strategic Priorities of the Kitui Town Administration

S/N	Strategic Priorities	Broad strategic Priorities for 2018/2019	Proposed Budget Allocation
1.	Effective County Headquarters administration and Corporate Services.	Staff Training & Capacity Building	1,500,000.00
2.	"	Public Participation fora.	1,500,000.00
3.	"	Urban planning.	4,000,000.00
4.	"	GIS Data Base	1,500,000.00
5.	"	GIS Software	1,000,000.00
6.	Physical planning, infrastructure, transport and development control.	Urban Roads Survey and Pegging.	1,000,000.00
7.	"	Roads Tarmacking	54,000,000.00
8.	"	Roads Gravelling and Converting of 30Km	80,000,000.00
9.	"	Solar Street/ Security lights.	10,000,000.00
10.	Create, support and facilitate trade, commerce and industrialization in the County Headquarters and its environs.	Kithomboani Market Renovation	1,000,000.00
11.		Formulation of parking bill and parking marking	2,500,000.00
12.	"	Jua-Kali sheds	2,000,000.00
13.	"	Boda-boda sheds	1,000,000.00
14.	Finance and Revenue Assurance	Connection of LAIFOM from finance office to Town	5,000,000.00

S/N	Strategic Priorities	Broad strategic Priorities for 2018/2019	Proposed Budget Allocation
		administration office	
15.	"	Town Cleaning program.	7,200,000.00
16.	Environment, culture, recreation and community development.	Town beautification program.	1,500,000.00
17.	"	Construction of a landfill.	2,000,000.00
18.	"	Community development initiatives.	1,500,000.00
	Total		148,200,000

3.1.13.4 Description of Significant Priorities of Kitui Town Administration

The key priorities under the Kitui Town Administration include the following:

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

3.1.13.5 Role of Stakeholders

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

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

3.1.14 Mwingi Town Administration

Mwingi Town is one of the two legally recognized in Kitui County. The Local Government Act Cap 265 of the Laws of Kenya gave the Minister jurisdiction over the area within 16 km radius. The Kenya Bureau of Statistics census of 2009 put the Town's urban population at 15,970 with a projected national average annual population growth rate of 2.7%. The importance of Mwingi Town derives from its significance as a revenue base and being the commercial centre for the northern part of the County. The justification for this is that *Mwingi town is [a] trade and commercial hub area of the County; given its location on the Nairobi – Garissa highway, proximity to Mui basin and the proposed LAPSSSET transport corridor. The County Government will improve the social amenities and infrastructure of the town*

Mwingi Town Administration 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;
- Environment, Culture, Recreation, and Community Development.

3.1.14.1 Vision and Mission

Vision

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

Mission

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

3.1.14.2 Goals and functions of Mwingi Town Administration

The core goals of the Assembly are:

- i. 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;
- ii. Oversee the day-to-day affairs of the town; Formulate and implement an integrated strategic development plan;
- iii. As may be delegated by the county government, promote and undertake infrastructural development and services within the town;
- iv. Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;
- v. 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;
- vi. Manage and control internal town/municipality affairs;
- vii. Implement applicable national and county legislation;
- viii. Enter into such contracts, partnerships or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written law;
- ix. Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee;
- x. Prepare its budget for approval by the county executive committee and administer the budget as approved. Legality, since the Town Administration is not a corporate body [Section 31. (1)];

- xi. As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees;
- xii. Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government;
- xiii. Monitor the impact and effectiveness of any services, policies and programmes or plans;
- xiv. Establish, implement and monitor performance management systems. [with the involvement of the of the County Public Service Board and/or County Human Resource Management];
- xv. Promote a safe and healthy environment;
- xvi. Facilitate and regulate public transport;
- xvii. Perform such other functions as may be delegated to it by the county government, or as may be provided for by written law;
- xviii. Organize “Citizen Fora” for purposes of participating in the affairs of an urban area or a city under [Section 22(1) of this Act – read together with the second Schedule of the Act];
- xix. Support national and County Governments in conducting research and survey as may be directed by the County Government (Section 22(1) read together with the second Schedule); and
- xx. Perform public service functions as may be delegated in writing by the County Public Service Board (Section 86(1) of the County Governments Act (No. 17 of 2012)

3.1.14.3 Strategic Priorities of the Mwingi Town Administration

S/N	Strategic Priorities	Broad strategic Priorities for 2018/2019	Proposed Budget Allocation
1.	Specialized Equipment, Materials & Supplies	Purchase workshop tools & equipment for PW, Civil engineering and PP.	1,500,000.00
2.	Construction of Non-residential Buildings	Rehabilitate slaughterhouse (holding yard, cesspool/soak-pit & landscape compound.	2,000,000.00
3.	"	Construct a new public eco-toilet at Old Kitui stage	2,000,000.00
4.	"	Rehabilitate public latrines (bus park, Musila, stockyard; slaughterhouse)	1,000,000.00
5.	"	Fence and organize newly purchased land at Mboru	2,000,000.00
6.	Rehabilitation of Town recreational facilities	Rehabilitate Town beautification sites (flowers & trees, landscaping etc.)	1,000,000.00
7.	"	Install guttering and drainage on shades at 2 Town market.	1,500,000.00

S/N	Strategic Priorities	Broad strategic Priorities for 2018/2019	Proposed Budget Allocation
8.	"	Install solar security lighting at Musila Garden	3,500,000.00
9.		Solar Street/ Security lights in other road within town	10,000,000.00
10.	"	Purchase 5 acres land for public cemetery	5,800,000.00
11.	Construction of Civil Works	Grade, gravel and culvert 30 kilometres of Town roads	80,000,000.00
12.	"	Construct and maintain storm water drains	15,000,000.00
13.	"	Upgrade the Skyway – High Court – Kamuwongo Road to bitumen standard	7,000,000.00
14.	"	Heavy grade and gravel the bus park – modern market road	2,000,000.00
15.	"	Construct shed and TTSs at stockyard and gravel access road.	1,700,000.00
16.	"	Redesign and construct drainage of the old Market - Faith Clinic road	2,100,000.00
17.	"	Formulation of parking bill and marking of parking areas	2,500,000.00
18.	Disaster Preparedness and Management	Purchase of a double cab for sharing between 5 departments	2,700,000.00
19.	"	Open up 5kms backstreets for ambulance and fire engine access	4,800,000.00
20.	"	Construct a reservoir Tank and a mini fire station	6,000,000.00
	Total		154,100,000.00

3.1.14.4 Description of Significant Priorities of Mwingi Town Administration

The key priorities under the Mwingi Town Administration include the following:

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

3.1.14.5 Role of Stakeholders

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

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

3.2 Stakeholder analysis and Expectations

NAME OF KEY STAKEHOLDER	STAKEHOLDER EXPECTATIONS FROM THE COUNTY GOVERNMENT OF KITUI	COUNTY GOVERNMENT OF KITUI EXPECTATIONS FROM STAKEHOLDER
1. The Kitui Residents	<ul style="list-style-type: none"> • Sound policy and Legislative framework on all programs, projects and activities to guarantee sustainability; Technical support; Support for market access; Equity in distribution of resources; Civic education 	<ul style="list-style-type: none"> • Devote productive resources for sustainable wealth creation • Adoption and timely implementation of proposed programs, projects and activities • Espousal of emerging/innovative technologies • value chain approach to sustainable development
2. Development Partners and Embassies.	<ul style="list-style-type: none"> • Timely information • Structured involvement • Transparency and Accountability 	<ul style="list-style-type: none"> • Good will • Technical and Financial support
3. Kenya Bureau of Standards (KEBS)	<ul style="list-style-type: none"> • Structured involvement like application. 	<ul style="list-style-type: none"> • Standardization of end products and services
4. Kenya National Bureau of Statistics(KNBS)	<ul style="list-style-type: none"> • Cooperation and participation in data collection 	<ul style="list-style-type: none"> • Quality data for sound County Socio-economic planning
5. Financial Intermediaries (Agricultural Finance Corporation, FSAs, Cooperatives, Commercial banks, etc.).	<ul style="list-style-type: none"> • Structured involvement • Provision of accurate data 	<ul style="list-style-type: none"> • Financing of the value chain • Letters of credit • Affordable Financial and /or advisory services
6. The National Government	<ul style="list-style-type: none"> • Timely information • Structured engagement 	<ul style="list-style-type: none"> • Cooperation • Legitimacy • Timely release of funds • Goodwill
7. Private sector	<ul style="list-style-type: none"> • Information / Data • A conducive environment for trade • Timely payment • Public Private Partnerships 	<ul style="list-style-type: none"> • Support through individual/Corporate Social Responsibility(CSR) • Support through private foundations • Information access in markets and marketing outlets. • Outright purchase of goods and services from the county and its residents
8. Religious Groups.	<ul style="list-style-type: none"> • Timely information on activities • Structured engagement. 	<ul style="list-style-type: none"> • Cooperation • Legitimacy • Goodwill • Spiritual intervention
9. CBOs, FBOs & Farmer Groups	<ul style="list-style-type: none"> • Sound policy and Legislative framework on all programs, projects and activities to guarantee 	<ul style="list-style-type: none"> • Devote productive resources for sustainable wealth creation; Adoption and timely implementation of

NAME OF KEY STAKEHOLDER	STAKEHOLDER EXPECTATIONS FROM THE COUNTY GOVERNMENT OF KITUI	COUNTY GOVERNMENT OF KITUI EXPECTATIONS FROM STAKEHOLDER
	sustainability; Technical support; Support for market access; Equity in distribution of resources	proposed programs, projects and activities ; Espousal of emerging/innovative technologies; alue chain approach to sustainable development
10. Political Leaders (MCAs, MNPs, Political Parties)	<ul style="list-style-type: none"> • Successful implementation of the Programs, projects and activities. 	<ul style="list-style-type: none"> • Goodwill and cooperation/collaboration
11. The Media	<ul style="list-style-type: none"> • Timely access to information; Recognition; Involvement; Structured engagement 	<ul style="list-style-type: none"> • Timely favorable publicity; Civic Education & Awareness; Unbiased reporting and support

3.3 Risk Analysis

Type of Risk	Level of Risk	Mitigation Strategy
1. Negative politics/Regime change	Medium to high	<ul style="list-style-type: none"> • Continuous lobbying and advocacy • Mobilization of politicians on key programs, projects and activities • Anchor planned programs, projects on policy and law
2. International trade barriers Limited markets, lack of market information and access to markets	Medium to high	<ul style="list-style-type: none"> • Continuous lobbying and advocacy • Trade negotiations • Marketing through fair trade, traceability and geographical indications • Aggressive marketing
3. Insufficient finance/financing mechanisms	Medium to high	<ul style="list-style-type: none"> • Sound planning of programmes, projects and activities • Implementation of programmes, projects and activities as planned • Efficient utilization of available resources' • Resource mobilization
4. Misallocation and misappropriation of available resources	Low	<ul style="list-style-type: none"> • Strict adherence to internal systems controls and regulations • Regular audit • Regular tracking of results • Timely completion of projects and activities
5. Duplication of projects and activities	Low to medium	<ul style="list-style-type: none"> • Sound planning and implementation of , projects and activities • Cross referencing with departments development partners, National Government and other devolved funds on projects and activities
6. Fluctuations in weather/climatic conditions	High	<ul style="list-style-type: none"> • Timely weather forecast reports/advisories • Crop and livestock insurance, • Massive water harvesting • Climate smart farming
7. Variant public expectations on priority projects and activities	Low to medium	<ul style="list-style-type: none"> • Public participation • Civic education
8. Costly energy from KPLC	High	<ul style="list-style-type: none"> • Massive production and utilization of alternative energy

3.4 Planned Capital Projects for FY: 2018/2019

Table 2 below provides a summary of the capital projects to be implemented during the plan period.

Table 2: Sector/ Sub- Sector programmes for the year 2018/2019

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
1.	Pro-poor support program	County wide	Identification of needy learners; Disbursement of funds to schools; Equip and refurbish low cost boarding primary schools;	173,000,00 0.00	CGK	July 2018 - June 2019	Number of beneficiaries; Number of schools equipped and refurbished	Form one to form 4 students from poor background in all wards; Low cost boarding primary schools	Ongoing	OOG		
2.	Community Level Infrastructure Development Programme (CLIDP)	County wide	Convening Public Participation Forums to identify priority projects; Documenting priority projects; Tendering, awarding, Implementation and; Monitoring and Evaluation of projects	385,000,00 0.00	CGK	July 2018 - June 2019	Number of projects awarded; % of completion of the awarded contracts; M&E reports	All 40 wards;	Ongoing	OOG		
3.	County headquarters	Kitui Central	Completion of county headquarters offices	90,000,000. 00	CGK	July 2018 - June 2019	% Completion certificates issued;	One 3 storey building	Ongoing	OOG		
4.	Governor's and Deputy Governor's residences	Kitui Central	Construction of Governor's and Deputy Governor's residences	100,000,00 0.00	CGK	July 2018 - June 2019	% Completion certificates issued	1 Governor's and 1 Deputy Governor's residences	Not yet started	OOG		
5.	Effective public service delivery	County Wide	Implement HIV/AIDs Control Unit Work plan	30,000,000. 00	CGK	July 2018 - June 2019	Establishment of a unit	County HQ	Ongoing	OOG		
6.			Review and implement staff welfare schemes				Welfare Scheme					
7.			Competence Development Programme									
8.			Recruit additional staff									
9.			Activation and implementation of GHRIS modules including Performance Management, Training, leave management and disciplinary modules									
10.	Performance Management Systems	County wide	Capacity building; Outsource technical consultancy services; Implementation of Service charter;	4,000,000.0 0	CGK	July 2018 - June 2019	Number of departments/ ministries achieving over 75% of targets;	All county employees	Ongoing	OOG		

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
11.	Disaster Management and Emergency Response Program	County wide	Implement a disaster management plan to mitigate on the associated risks.	19,000,000.00	CGK	July 2018 - June 2019	Number of disasters reported and mitigated;	1 Disaster management plan;	Ongoing	OOG		
12.	County Branding	County wide	Prepare and Implement a County branding policy; communication, brand development, media coordination, online TV, Social Media including but not limited to these	15,000,000.00	CGK	July 2018 - June 2019	Number of areas branded; Number of branding policies published	20 areas branded; 1 branding policy published	Ongoing	OOG		
13.	Manifesto Delivery unit and Tracking Programme	County wide	Realign county government programs to the manifesto; Resource mobilization networks, partnerships collaboration, cooperation, private companies, private foundations, churches, faith-based organizations and private sector	50,000,000.00	CGK	July 2018 - June 2019	No. of programs aligned with the manifesto	250 programs / projects aligned to the manifesto	Not Yet Started	OOG		
14.	Promote conflict resolution	County wide	Legal dues, Fees, Arbitration and compensation payments	50,000,000	CGK	July 2018 - June 2019	No. of conflicts resolved, No. of arbitrations made, No. of compensation cases settled	5 conflicts resolved, 1 arbitration made, 10 of compensation cases settled	Not Yet Started	OOG		
15.	Promote external and internal relations	County wide	Intergovernmental and intra County engagements and operations	50,000,000	CGK	July 2018 - June 2019	Strong external and internal relations	Strong external and internal relations	Not Yet Started	OOG		
16.	Staff Medical insurance	County Headquarters	Staff Medical insurance	73,000,000.00	CGK	July 2018 - June 2019	No. of staff insured	5000 staff insured	Not Yet Started	OOG		
17.	Responsive monitoring, evaluation, accountability and learning (MEAL) for effective and informed	County wide	Establish and implement of the County Monitoring and Evaluation Framework	15,000,000.00	CGK	July 2018 - June 2019	No. of M&E reports	4 quarterly reports	On going	OOG		

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
	decision making											
18.			Use of information project management system and use of electronic data capturing systems									
19.			Conduct gap analysis through research to identify areas of improved and recommendations on improvement									
20.	County Call Centre	County Headquarters	Establishment of a county call centre	5,000,000.00	CGK	July 2018 - June 2019	No. of county call centres established;	1 county call centre established	Not Yet Started	OOG		
21.	Effective Management of CEC and Cabinet affairs	County Headquarters	Establish mechanisms for Disseminating Governor's communication	10,000,000.00	CGK	July 2018 - June 2019	Establish a disseminating Mechanism	1 documentation system	Not yet started	OOG		
22.			Establish documentation system for Cabinet and Governor's talking notes, speeches and briefings									
23.			Establish a Monitoring and feedback mechanism for implementation of cabinet resolutions									
24.	Staff Training and capacity development program	Countywide	Staff rationalization; Training needs assessment; Design and implementation of the program; Research and development	30,000,000.00	CGK	July 2018 - June 2019	No. of staff trained	20 staff trained	Not Yet Started	OOG	1,099,000.00	1,099,000.00
25.	Construction of 50 Village administrator's offices	All Villages	Develop criteria for identification of village offices for construction; Construction of village administrator's offices	48,000,000.00	CGK	July 2018 - June 2019	Number of offices constructed	50 offices constructed	Ongoing	Administration		
26.	Land Banking	All Village HQs and identified village sites	Acquisition of land	12,000,000.00	CGK	July 2018 - June 2019	Number of acres identified and purchased	20 acres identified and purchased	Ongoing	Administration		
27.	Civic Education	In all the 247 villages	Provision of civic education to all county residents.	20,000,000.00	CGK	July 2018 - June 2019	Number of residents educated	200,000 residents educated	Ongoing	Administration	80,000,000.00	80,000,000.00

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
28.	KDSP	Countywide	Kenya Support Devolution Programme(KDSP)	57,462,594	CGK	July 2018 - June 2019	Number of programs formed	1 KDSP	Not Yet Started	County Treasury Administration		
29.	Car loans to staff	Countywide	Car loans to staff	30,000,000.00	CGK	July 2018 - June 2019	No. of Car loans to staff	20 Car loans to staff	Not Yet Started	County Treasury Administration		
30.	Housing loans to staff	Countywide	Housing loans to staff	50,000,000.00	CGK	July 2018 - June 2019	No. of Housing loans to staff	25 Housing loans to staff	Not Yet Started	County Treasury Administration		
31.	Civil Contingency Reserves	Countywide	Emergency Fund	100,000,000	CGK	July 2018 - June 2019	Amount of funds set aside	Emergency fund Kitty available	Not Yet Started	County Treasury Administration	237,462,594	237,462,594
32.	Development of a County Statistical Database/survey	County wide	Undertaking feasibility study to assess the impact of county interventions for the previous 5 years (2013-2017)	10,000,000.00	CGK	July 2018 - June 2019	Consultancy draft reports, citizen consultation reports, final report and its popular version,	A county with a systematically delineated socioeconomic data	Not Yet started	Economic Planning		
33.	Monitoring and Evaluation system	County wide	Regular Monitoring of County projects and programs; Periodic evaluation of County programs, projects and policies; Reporting and feedback; finalization and implementation of M&E policy and legislative framework; Assessment of the manifesto and County economic blueprints, SDGs, Vision 2030, CIDP, MTP3 implementation progress Governor's	20,000,000.00	CGK	July 2018 - June 2020	No. of quarterly project progress reports.	4 quarterly reports	Not Yet started	Economic Planning	30,000,000.00	
34.	County Revenue operation	Countywide	Recruitment data enumerators, Data collection, Data collation and analysis ;Procure e-revenue systems	70,000,000.00	CGK	July 2018 - June 2019	List of recruited enumerators, resource mapping report; Initial outlay cost For the system For Mwingi and Kitui town	A well designated revenue spots; Efficient and effective county public service delivery	Ongoing	Revenue		
35.	Revenue Collection and Assurance.	County wide	To ensure optimum revenue collection, assurance and reporting within Kitui County	50,000,000.00	CGK	July 2018 - June 2019	Percentage increase of revenue collected.	Improved revenue collection	Not Yet started	Revenue	130,000,000.00	160,000,000.00

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
			Facilitate revenue collection Policy formulation and formation of a directorate of inspectorate									0
36.	Universal Health care	Kitui County headquarters	Legislative / regulatory framework to anchor Universal Healthcare;	300,000,00 0.00	CGK	July 2018 - June 2019	Comprehensive Universal Healthcare put in place	Comprehensive Universal Healthcare put in place	Ongoing	Health		
37.	Data collection and mapping	Countywide	Mapping of all health facilities and households and social amenities.	300,000,00 0.00	CGK	July 2018 - June 2019	Mapping of all health facilities and households and social amenities.	Mapping of all health facilities and households and social amenities.	Not Yet Started	Health		
38.	Level 4 hospitals; Infrastructure and staffing of Kitui County Referral Hospital and Mwingi Level IV hospital with the view of elevating them to Level V status	Countywide	Equipping of level 4 hospitals; procurement and installation of assorted medical equipment for the 12 level IV hospitals;	150,000,00 0.00	CGK	July 2018 - June 2019	No. of level 4 hospitals equipped; procurement and installation of assorted medical equipment for the 12 level IV hospitals;	12 level 4 hospitals equipped; procurement and installation of assorted medical equipment for the 12 level IV hospitals;	Ongoing	Health		
39.		Countywide	Procure and install radiology picture archiving system and radiology information system connecting all level IV hospitals	90,000,000. 00	CGK	July 2018 - June 2019	No. of radiology picture archiving system and radiology information system procured	No. of radiology picture archiving system and radiology information system procured	Not Yet Started	Health		
40.	strengthen the workforce in healthcare	Countywide	Recruitment of additional health care workers / staff	10,000,000. 00	CGK	July 2018 - June 2019	No. of additional healthcare workers recruited	30 additional healthcare workers recruited	Not Yet Started	Health		

<i>S/N</i>	<i>Sub Programme</i>	<i>Project Location</i>	<i>Description of Activities</i>	<i>Estimated Cost</i>	<i>Source of Funding</i>	<i>Timeframe</i>	<i>Performance Indicator</i>	<i>Targets</i>	<i>Status</i>	<i>Implementing Department</i>	<i>Departments Subtotals</i>	<i>Ministry's Total</i>		
41.			Completion of construction works, equipping and staffing of 14 Maternity theatres and newborn Units to make them operational (Tseikuru, Kyuso, Nuu, Migwani, Kauwi, Kanyangi, kiusyani, Zombe, Mutitu, Mutomo, Mbitini, Ikanga, Mathuki and Katse health facilities)	15,000,000.00										
			Purchase of 30 ambulances (1 for each of the 14 hospitals, namely: Kitui County Referral Hospital, Mwingi Level IV hospital, Tseikuru, Kyuso, Nuu, Migwani, Kauwi, Katulani, Kanyangi, Zombe, Mutitu, Ikanga, Mutomo, Ikutha and 16 to replace the old ambulances)	150,000,000.00										
			Purchase of 14 utility vehicles for strengthening immunisation, blood supply to hospitals, oxygen to the maternity theatres, drug distribution and support supervision in Tseikuru, Kyuso, Nuu, Mwingi Level IV hospital, Migwani, Kauwi, Kitui County Referral Hospital, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Ikutha, CHMT headquarters	80,000,000.00										
			Construction of a medical stores for hospitals and at the County headquarter (for buffer stock to avoid drug stock-outs in the implementation of CHIC)	20,000,000.00										
			Refurbishment/ renovation works of Primary health facilities (Health Centres and dispensaries)	15,000,000.00										
			Completion of construction works, Procurement of equipment and staffing for 79 incomplete/ stalled health facilities to make them operational.	250,00,000										

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
			Procurement of cleaning and sanitation equipment for Kitui and Mwingi Towns	5,000,000.00								
			Establishment of a call centre for emergencies and related infrastructure	500,000.00								
			Drugs, small machines (thermometers), community health volunteers, county registration programme for CHIC, NHIF etc, water in all health facilities(supply water tanks), toilets and washing hands	18,000,000.00								
			Insurance cover for all boda boda riders	15,000,000.00								
			14 Health facilities wall perimeters	10,000,000.00								
			Construction of more modern mortuaries	20,000,000.00								
42.		Countywide	strengthen governance structures of hospital management boards and health facility management committees through adoption and implementation of Kitui County Health Management Teams Act, Train the committee members on Leadership and Financial Management and Recruit new committee members	5,000,000.00	CGK	July 2018 - June 2019	No. of Facility Management Committees trained	Train all Health Facility Management Committees in the county	Not Yet Started	Health		
43.	Purchase of Software	Countywide	completion of HMIS system	64,086,735	CGK	July 2018 - June 2019	No. of softwares purchased	1 HMIS software purchased	Ongoing	Health		
44.	Mwingi MTC Ablution Block and Classes	Countywide	Construction of 7 classroom and ablution block at Mwingi MTC	16,000,000.00	CGK	July 2018 - June 2019	No. of classrooms Constructed No. of ablution blocks Constructed	7 classrooms Constructed 1 ablution block Constructed	Not Yet Started	Health		
45.	Upgrade Ikutha Health Centre to level iv Hospital	Ikutha	Upgrade Ikutha Health Centre to level iv Hospital	20,200,000.00	CGK	July 2018 - June 2019	Ikutha Health Centre transformed to level iv hospital	Ikutha Health Centre transformed to level iv hospital	Not yet started	Health		

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
46.	Installation of Clients Queuing system	Countywide	Installation of Clients Queuing system in 12 hospital	21,600,000.00	CGK	July 2018 - June 2019	No. of Queuing systems installed	12 Queuing systems installed	Not yet started	Health		
47.	Other Construction	Countywide	Pay points, Toilet blocks, Solar Water heating system etc.	25,200,000.00	CGK	July 2018 - June 2019	No. of Pay points, Toilet blocks, Solar Water heating system	No. of Pay points, Toilet blocks, Solar Water heating system	Not yet started	Health		
48.	Mobile Clinic programme	Countywide	Mobile Clinic programme	11,700,000.00	CGK	July 2018 - June 2019	No. of Mobile Clinic programme established	8 Mobile Clinic programme established	Not yet started	Health		
49.	Seed money for UHS	Countywide	Hospital FIF/Cost sharing refunds for the hospital	192,000,000.00	CGK	July 2018 - June 2019	No. of refunds done	100 refunds	Not yet started	Health	1,554,286,735.00	1,554,286,735.00
50.	County Education Fund Policy	Countywide	Establishment of a Framework for Kitui County Education Fund (response to needs in non-devolved functions)	5,000,000.00	CGK	July 2018 - June 2019	Number of policies established and implemented	1 policy established and implemented	Not Yet Started	Education		
51.	ECDE Education Policy development	Countywide	Development of ECDE Policy; Implementation of the new ECDE Teachers Scheme of service- which is at validation stage	5,000,000.00	CGK	July 2018 - June 2019	Number of ECDE policies developed and implemented; ECDE teachers scheme of service	1 ECDE policy developed and implemented; ECDE teachers scheme of service fully implemented	Not Yet Started	Education		
52.	ECDE status survey	Countywide	Conducting survey to establish the exact status of ECDE after 5 yrs of heavy infrastructure investment- to inform programming	5,000,000.00	CGK	July 2018 - June 2019	No. of surveys done	1 ECDE survey done	Not Yet Started	Education		
53.	ECDE Support programme	All sub counties	Construction of ECDE Classes, Purchase desks, learning materials ; outdoor equipment and water tanks for ECDE centres;	50,000,000.00	CGK	July 2018 - June 2019	Number of desks supplied; Number of assorted learning materials; Number of outdoor equipment; Number of water tanks procured;	100 desks supplied; assorted learning materials; 50 outdoor equipment; 20 water tanks procured;	Ongoing	Education		
54.	ECDE teachers training	countywide	Training of ECDE Teachers on new ECDE curriculum and on safe learning spaces	5,000,000.00	CGK	July 2018 - June 2019	Number of trainings held; Number of ECDE teachers trained	4 trainings held; 80 ECDE teachers trained	Not Yet Started	Education		

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
55.	Water and Sanitation Health (WASH) programme in Schools	Countywide	Construction of Separate Toilets for girls/ boys in identified ECDE centers with very poor sanitation facilities	16,000,000.00	CGK	July 2018 - June 2019	No. of toilets constructed in ECDE centres	32 toilets constructed in ECDE centres	Not Yet Started	Education		
56.	Applied capacity development and mentorship programme	Countywide	i.Consultative meetings; ii.Capacity building of pr.school science teachers; iii.Benchmarking; iv.County Exam; v.Mentorship	50,000,000.00	CGK	July 2018 - June 2019	No. of candidates mentored, No. of teachers and officials identified for mentorship; No. of benchmarking visits and No. of capacity building sessions.	1000 candidates mentored, 100 teachers and officials identified for mentorship; 2 benchmarking visits and 4 capacity building sessions.	Ongoing	Education	136,000,000.00	
57.	Fees subsidy programme for Youth Polytechnics	Countywide	Contribution to tuition fees and examinations fees to Polytechnic trainees-inline with national government policy 2018	50,000,000.00	CGK	July 2018 - June 2019	No. of trainees benefiting from the fee subsidy	2000 trainees benefiting from the fee subsidy	Not Yet Started	youth Development		
58.	Youth Training partnership programme	Countywide	Seek Partnership with Training provider-SEKU- to help train a large number of Kitui youth in a variety of modern innovative skills for youth self-employment –examples Branding; Advanced Computer Designs; Computer Repairs and Maintenance; Phone Repairs; Solar power installations; Baking/confectionery, Waste paper management; Dry-land farming; Modern Garment making technology	45,000,000.00	CGK	July 2018 - June 2019	Number of youths trained	10000 youths trained	Not Yet Started	youth Development		
59.	Survey on Youth Polytechnics status	Countywide	i. Conducting assessment of YPs to establish the status of Youth Polytechnics in Kitui- to inform programming; ii. Skills market survey :- to help align properly Training programmes to market skills needs; to identify industries to partner with in Training	3,000,000.00	CGK	July 2018 - June 2019	Number of surveys done	1 survey conducted	Not Yet Started	youth Development		
60.	Education Youth Development Programme	Countywide	Technical and Vocational Education and Training (TVET) enhancement; Equipping 12 new youth polytechnics; Construction	150,000,000.00	CGK	July 2018 - June 2019	Number of youth polytechnics equipped; Number of home craft	12 youth polytechnics equipped; 2 home craft centres	Ongoing	Youth Development		

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
			of 2 home craft centres				centres constructed	constructed				
61.	Expansion and upgrading of Vocational Training centers to Centers of Excellence	Countywide	Developing Centres of excellence: Construction of Modern W/shops for Plumbing and Water supply Technology; Automotive Engineering, Foods and Beverages, Hair and Beauty; Garment making; Shoe making	45,000,000.00	CGK	July 2018 - June 2019	Number of Excellence developed; Number of modern workshops constructed	2 Centres of Excellence developed; 4 Number of modern workshops constructed	Not Yet Started	youth Development		
62.	Support for establishment of community based university	Countywide	Support for establishment of community based university	25,000,000.00	CGK	July 2018 - June 2019	No. of Community based universities	1 community based university	Not Yet Started	youth Development		
63.	Development of Youth Policy	Countywide	Development of Youth Policy: a strategy that aligns youth empowerment approaches to youth needs and brings into play the different stakeholders	5,000,000.00	CGK	July 2018 - June 2019	Number of youth policies developed	1 youth policy developed	Not Yet Started	youth Development		
64.	Youth skills development and Capacity building	Countywide	Capacity building for the Bodaboda riders by equipping them with necessary skills, acquisition of licenses, safety measures and formation of co-operatives;	5,000,000.00	CGK	July 2018 - June 2019	Number of bodaboda riders trained	5000 bodaboda riders trained and awarded licences	Not Yet Started	youth Development		
65.	Support Youth Infrastructure savings and Entrepreneurship Programme	Countywide	Formation of Youth Groups; Support youth participation in local infrastructure development; Facilitate registration of groups and opening of bank accounts; Training youth on IGAS, life skills and entrepreneurship; Facilitate formation of youth SACCOs	60,000,000.00	CGK	July 2018 - June 2019	No. of groups trained; No. of accounts opened	10000 Youth in Kitui county	Ongoing	Youth Development		
66.	County Youth Business Centres	Mwingi Town; Kitui Town	Developing Youth Business Incubation/ Development centres- Similar model to Huduma centres	20,000,000.00	CGK	July 2018 - June 2019	No. of youth business centres developed	2 youth business centres developed	Not Yet Started	Youth Development	408,000,000.00	

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
67.	County ICT programme	10 Wards	ICT policy Formulation. Expansion and Equipping of ICT centres, incubation centers. Implement Network/ Data centre Security/ Security surveillance system. Extend County Head Quarter LAN/Internet/Fibre optic and connection to sub-counties. Conduct ICT training and County ICT Infrastructure Survey.	16,000,000.00	CGK	July 2018 - June 2019	Number of ICT centres equipped; Network/ Data centre Security Implemented; County Head Quarter LAN/Internet Extended; Number of students trained on ICT;	8 ICT centres equipped; Implement Network/ Data centre Security; Extend County Head Quarter LAN/Internet; 80 students trained on ICT	Ongoing	ICT	16,000,000.00	545,600,000.00
68.	Revamp Kitui County Trade Development loans' scheme	County H/Q	Strengthen the kitty to support micro and small enterprises with trade loans	100,000,000.00	CGK	July 2018 - June 2019	Number of Small and Medium Enterprises (SMEs) accessing the scheme	All Wards	Ongoing	Trade		
69.	Policy formulation	Countywide	To improve the effectiveness of the ministry operation	5,000,000.00	CGK	July 2018 - June 2019	Number of Policies Formulated	4 Policies formulated	Not Yet Started	Trade		
70.	Value addition factory	Kanyoonyoo	Establishment of a countywide fruit processing factory	100,000,000.00	CGK	July 2018 - June 2019	Number of factories established	1 fruit processing factory established	Not Yet Started	Trade		
71.	Value addition	Countywide	Training programme on value chain	10,000,000.00	CGK	July 2018 - June 2019	Number of trainings held	Trainings held	Not Yet Started	Trade		
72.	To empower youth and women	Countywide	Establishment youth and women empowerment fund(Biashara fund)	100,000,000.00	CGK	July 2018 - June 2019	Number of women and youth empowered	Biashara fund in place	Not Yet Started	Trade		
73.	Women economic empowerment	2 per county sub	Mobilize, identify and support of strategic women, youth and PWD led cottage industries in the County(Tailoring, sisal weaving, leather and leather related products, carving, pottery, beadwork, maing products from recycled materials)Enhance gender sensitivity and mainstreaming within communities and county management, Sensitization on children rights and child care	40,000,000.00	CGK	July2018- June 2019	Cottage industries in place	One industry in place	Not yet started	Trade		
74.	To improve the quality of meat	Kitui and Mwingi	Construction of modern abortours	120,000,00	CGK	July 2018 - June 2019	No. Abortours in place	2 Abortours in place	Not started	Trade		

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
				0.00								
75.	Value addition along Milk processing.	County hqs	Milk processing plants	20,000,000.00	CGK	July 2018 - June 2019	No. of plants in place	1 plant in place	Not started	Trade		
76.	Fencing of markets, livestock yards, fitting of gutters, supply and installation of water tanks,	Countywide	Construction of a livestock loading rump	50,000,000.00	CGK	July 2018 - June 2019	Certificates of works completed and issued	6,000	Ongoing	Trade		
77.	Wealth Creation	County wide	Purchase of Land, Construction of Modern markets and stock yards in Kabati, Tseikuru, Nguni, Zombe, Endau, Kamutei, Kisasi and Mutha Markets	100,000,000.00	CGK	July 2018 - June 2019	Well-equipped Market places	Building of Markets	Ongoing	Trade		
78.	Promote the development of wholesale and retail trade i.e. cereals and pulse processing factories in four zones of Kitui County.	County wide	<ul style="list-style-type: none"> · Build factories in four zones of Kitui County. · Build public toilets and refuse bins in the already constructed markets · Fencing and installation of water tanks in the markets. · Construction of modern Kiosks in our major Towns i.e. Kitui, Mutomo and Mwingi · Support ballast extraction industry · Brick making machine · Soap and detergent Industries. · Potter industry · Jua Kali Industry · Cottage industry along garments making. · honey,leather,livestock 	600,000,000.00	CGK	July 2018 - June 2019	No of factories operational	Four factories in place	Ongoing	Trade	1,261,000,000.00	

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
79.	Strengthening of Cooperatives	County wide	Program to develop strategies to revive, strengthen and establish new cooperative movement, turning associations and SACCO targeting women, youth, and other special groups; Support societies in value addition, collection of cereals, strategy 247	100,000,00 0.00	CGK	July 2018 - June 2019	No. of women and youth Saccos revived, strengthened and established.	8 cooperatives strengthened	Ongoing	Cooperatives	100,000,000.00	
80.	County Investment Corporation (CIC)	County wide	To facilitate growth and wealth creation	100,000,00 0.00	CGK	July 2018 - June 2019	No. of Investment Corporation	County Investment Corporation	Ongoing	Investments	100,000,000.00	1,461,000,000.00
81.	Maintenance / Refurbishment of public works offices	4 Sub Counties & 1No. for Hqtrs	Routine maintenance / refurbishment of office blocks	20,000,000.00	CGK	July 2018 - June 2019	No. of office blocks refurbished	5 No building blocks	Ongoing	Public Works	20,000,000.00	
82.	Purchase of Equipment & Tools	All Sub-Counties	Testing equipment, survey equipment and other related tools in relation to roads projects	20,000,000.00	CGK	July 2018 - June 2019		Roads Department Staff	Ongoing	Roads and Allied Infrastructure		
83.	Grading of county roads	All Sub-Counties	30km Grading of roads at each ward using 2 No. County graders.	350,000,00 0.00	CGK	July 2018 - June 2019		All Wards	Ongoing	Roads and Allied Infrastructure		
84.	Gravelling of county roads	All Sub-Counties	Gravelling of roads in critical areas using the repaired 2No. County motorgraders	300,000,00 0.00	CGK	July 2018 - June 2019		All Sub-Counties	Ongoing	Roads and Allied Infrastructure		
85.	Construction of low-water river crossings (drifts) - 1200m	All Sub-Counties	Excavation for the structure, hardcorefills, fixing of reinforcement, pouring of concrete for bases, walls and top slab, curing, apron works and improvement of approaches	50,000,000.00	CGK	July 2018 - June 2019	Drifts constructed	All Sub-Counties	Ongoing	Roads and Allied Infrastructure		
86.	Construction of concrete slabs - 1,000m	All Sub-Counties	Surface preparation, laying of BRC mesh and pouring of surface concrete, curing	50,000,000.00	CGK	July 2018 - June 2019	Concrete slabs constructed	All Sub-Counties	Ongoing	Roads and Allied Infrastructure		
87.	Installation of pipe culverts - 3,000m	All Sub-Counties	Preparation of surface, installation of culverts & pouring of surround concrete, headwall construction & curing	15,000,000.00	CGK	July 2018 - June 2019	Pipe culverts put in place	All Sub-Counties	Ongoing	Roads and Allied Infrastructure		

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
88.	Construction of box culverts - (4.0mx2.0m - 2cell) - 6no.	Kitui Central, Kitui East, Kitui South, Mwingi North, Kitui Central, Mwingi Central	Design, survey works, excavation for walls, fixing of reinforcement, laying of concrete for top/bottom slabs and wall, approach works	18,000,000.00	CGK	July 2018 - June 2019	Box culverts installed	6 Sub-Counties	Ongoing	Roads and Allied Infrastructure		
89.	Construction of bridges - 2no.	Kitui Central, Mwingi Central	Design, Survey works, excavation for abutments & columns, fixing of reinforcement, pouring of concrete for abutment, walls/columns, deckslab, curing, road furniture and approach works	50,000,000.00	CGK	July 2018 - June 2019	Bridge structure put in place	Selected rivers	Ongoing	Roads and Allied Infrastructure		
90.	Upgrade of roads to bitumen standards using low volume seal method	Kitui County Headquarters	Survey works, design, sub-grade formation, relocation of services, pavement layers' construction, laying of AC wearing course	200,000,000.00	CGK	July 2018 - June 2019	Bitumen wearing course	Kitui Town-Miambani-Museve road-5km	Ongoing	Roads and Allied Infrastructure		
91.	Repair and maintenance of county roads	Countywide	Repair and maintenance of county roads	229,800,000.00	Road Maintenance Fuel Levy (Conditional Grant)	July 2018 - June 2019	Road maintenance and repair	Road maintenance and repair	Ongoing	Roads and Allied Infrastructure		
92.	Capacity building and institutional support for infrastructure in urban areas	Countywide	Capacity building and institutional support for infrastructure in urban areas	232,400,000.00	Kenya Urban Support Programme (KUSP)	July 2018 - June 2019	Capacity building and institutional support for infrastructure in urban areas	Capacity building and institutional support for infrastructure in urban areas	Ongoing	Roads and Allied Infrastructure	1,515,200,000.00	
93.	Hearing of Objection Cases	Kitui, Mutomo, Kyuso	Hearing of objection cases	4,300,000.00	CGK	July 2018 - June 2019	No. of cases heard	4 objection cases heard	Ongoing	Lands Adjudication and Settlement		
94.	Publication & Solving of objection cases	Kitui, Mutomo, Kyuso	Solving of objection cases	2,000,000.00	CGK	July 2018 - June 2019	No. of cases solved	5 cases published and solved	Ongoing	Lands Adjudication and Settlement	6,300,000.00	

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
95.	Maintenance / Refurbishment of Residential Houses for Staff	4 Sub Counties	Routine maintenance / refurbishment of houses	6,300,000.00	CGK	July 2018 - June 2019	No. of houses refurbished	20 Number Residential Houses	Ongoing	Valuation, Housing and Estate Management		
96.	Construction of 10 New Residential Houses for Staff	Kitui County Headquarters	Construction of new stock of residential houses for staff	8,000,000.00	CGK	July 2018 - June 2019	No. of new houses constructed	10 Number residential Houses	Ongoing	Valuation, Housing and Estate Management		
97.	Supplementary County Valuation Roll	All Market centres not covered in County Valuation Roll	Consultancy of valuation for rating	4,300,000.00	CGK	July 2018 - June 2019	No. of market centres covered	County wide	Ongoing	Valuation, Housing and Estate Management		
98.	Purchase of Hydra form machines, Workshop Tools, Spares and Small Equipment	All 8 sub counties	Testing equipment and related tools in relation to housing projects using appropriate building technology	400,000.00	CGK	July 2018 - June 2019	No. of equipment and tools purchased	2 No. Hydraform Machines and related tools and equipment	Ongoing	Valuation, Housing and Estate Management		
99.	Other Infrastructure and Civil Works including fencing	Kitui County Headquarters	Construction of drainage system and fencing	1,000,000.00	CGK	July 2018 - June 2019	Number of drainage system and fencing completed	3 No. of drainage systems and 1 No fencing	Ongoing	Valuation, Housing and Estate Management	20,000,000.00	
100.	Kiusyani Development plan	Kitui Rural Sub - County Headquarter	Preparation of Development plan end-to-end	1,500,000.00	CGK	July 2018 - June 2019	Completion of plan	Kitui Rural sub county	Ongoing	Physical Planning		
101.	Development control	Entire County	Site inspections, advisory, enforcement and compliance	1,200,000.00	CGK	July 2018 - June 2019	Reports	All 8 sub counties	Ongoing	Physical Planning		
102.	Preparation of 40 market layouts	All 8 Sub counties	Preparation of clearly defined market layouts	3,600,000.00	CGK	July 2018 - June 2019	Completed market layouts	All 8 sub county markets	Ongoing	Physical Planning		
103.	Digitization of planning records	Head offices and 8 Sub counties	Digitization of plans and records	5,000,000.00	CGK	July 2018 - June 2019	Digitized recors	All 8 sub counties	Ongoing	Physical Planning		
104.	Development plan preparation	Mwingi and Kitui	Preparation of 4 development plans	5,000,000.00	CGK	July 2018 - June 2019	No of development plans completed		Ongoing	Physical Planning		

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
105.	Proposal Mui Basin Regional physical development plan	Mwingi	Preparation of regional plans	15,000,000.00	CGK	July 2018 - June 2019	Complete regional plan	Mwingi sub counties	Ongoing	Physical Planning		
106.	Sensitization on planning issues to Kitui County Communities	Kitui Headquarter	40 planning sensitization forums	2,000,000.00	CGK	July 2018 - June 2019	Open forums days held	All 8 sub counties	Ongoing	Physical Planning		
107.	Gis mapping of county natural resources	Kenya School of Government		4,100,000.00	CGK	July 2018 - June 2019	Map of selected county resources		Ongoing	Physical Planning		
108.	Preparation of 30 part development plans	All 8 sub counties	Preparation of part development plans	2,300,000.00	CGK	July 2018 - June 2019	Complete part development plans	All 8 sub counties	Ongoing	Physical Planning	39,700,000.00	
109.	Cadastral Survey PDP	Kitui Kwangindu; Bondeni; Mwingi Cooperative bank Area; Mwingi Coma zone Area; Kabati; Mutomo Town; Kyuso Town; Kamuwongo Town; Kwa Vonza	Cadastral fixed Survey	20,000,000.00	CGK	July 2018 - June 2019	Coverage in Square Kilometres with cadastral survey	12km ² area done Cadastral survey	Ongoing	Survey and Mapping	20,000,000.00	
110.	Insurance	Countywide	Insurance cost for plants, Machinery and motor Vehicle	40,000,000.00	CGOK	July 2018 - June 2019	No. of plants and machine insured.	All plants and Machines	Ongoing	All departments	40,000,000.00	
111.	Board, Committee Services	Countywide	Board, Committee Services	10,500,000.00	CGK	July 2018 - June 2019	Number of services offered by committee	All departments	Ongoing	All departments	10,500,000.00	
112.	Land Adjudication			6,300,000.00	CGK	July 2018 - June 2019				Survey and Mapping	6,300,000.00	1,658,000,000.00

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
113.	Tree growing programme	Selected wards	Purchase & distribution of tree seedlings	10,000,000.00	CGK	July 2018 - June 2019	No. of tree seedlings distributed; number of beneficiaries	100000 tree seedlings distributed; 10000 beneficiaries	Ongoing	Environment		
114.	County climate change & adaptation measures	In all 10 wards	Establish and Support Kitui County climate change fund (KCCCF); Development, enactment and enforcement of a sustainable climate change and environmental framework; Kitui County Climate Change Support Project (AfDB support)	5,000,000.00	CGK	July 2018 - June 2019	No. of proposal developed & funded, No. of tree nurseries established, No. of earth dams constructed	100 proposals developed & funded, 2000 tree nurseries established, 50 No. of earth dams constructed	Ongoing	Environment		
115.	Purchase of pick up	County wide	For monitoring tree planting activity	6,600,000	CGK	July 2018 - June 2019	No. of vehicles	One No. of pickup purchased	Not yet started	Environment		
116.	Purchase of water bowser	Selected ward	For support of tree planting in charcoal production areas	14,000,000	CGK	July 2018 - June 2019	Number of vehicles	No. of bowzers purchased	Not yet started	Environment		
117.	Alternative livelihood programme	Selected ward	For support of charcoal producer committees on alternative livelihood.	10,000,000	CGK	July 2018 - June 2019	Number of participants	No. of households livelihoods improved	Ongoing	Environment		
118.	Integrated food security and livelihood project	Tseikuru	Promotion of integrated food security and livelihood.	5,000,000	CGK	July 2018 - June 2019	No. of households participating	No. of households livelihoods improved	Ongoing	Environment		
119.		In four (4) selected wards	Support and facilitate 2 WRUAs in rehabilitation of riverine ecosystems	5,000,000.00	CGK	July 2018 - June 2019	No of WRUAs supported, No. of households livelihoods improved	20 WRUAs supported, 5000 households livelihoods improved	Ongoing	Environment		
120.	Environmental education & awareness	Selected wards	Commemoration of both national & international environmental events such as World Environment Day, World Day to Combat Desertification, etc; One information system functional; Organize and prepare show & exhibition materials	10,000,000.00	CGK	July 2018 - June 2019	No. Of participants, reports	20,000 participants, 1 report	Ongoing	Environment		

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
121.	Sustainable Waste management and regulation measures	Kitui Township & Mwingi Central	Support and profile monthly physical cleaning and beautification in Mutomo, Kitui, Katse, Tseikuru, Tulia, Matinyani, Kwa Vonza, Kabati, Migwani, Mwingi, Kyuso, Nuu, Mutitu, Nguni, Ciampiu, Kiusyani mainly by youth and women groups coordinated by the office of the governor; wheelbarrows, protective clothes, gumboots, gloves, shovels, waste disposal bags, brooms, slashers, mattocks, masks, etc	20,000,000.00	CGK	July 2018 - June 2019	No of organized community groups; No of members of public	30 women and youth	Ongoing	Environment		
122.		40 wards	Identify specific sites for waste disposal; consultancy services for design works for landfill design at Kanyoonyoo eco city; preparation of tender documents for consultancy services for Kanyoonyoo ecocity to serve sustainable waste management	5,000,000.00	CGK	July 2018 - June 2019			Ongoing	Environment		
123.	Kitui County / UNDP devolution project (SIDA support)	Kitui County HQts	Development of policies & bills, development of county performance management system, support information management systems	5,000,000.00	CGK	July 2018 - June 2019	No. of staffs trained, No. of policies and bills developed,	County staff	Ongoing	Environment	95,600,000.00	
124.	Clean Energy	40 wards	Enhancement of clean energy production and distribution to strategically selected cottage industries in the county for accelerated social and economic growth (with special energy on clean energy) Development of a policy and legislative framework on clean energy in the county with special focus on schools, hospitals and trading centers; Renewable energy and energy efficiency systems in the rural areas of the county	50,000,000.00	CGK	July 2018 - June 2019	km of electrification lines; No of transformers installed on existing lines	6 km per ward; 5 transformers per ward	Ongoing	Energy		

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
125.	Solar lighting and street lighting	Countywide	Develop solar lighting and street lighting project in towns and markets	46,300,000	CGK	July 2018 - June 2019	No. of street lights installed	No. of towns and markets covered	Ongoing	Energy		
126.	Efficient energy utilization	County wide	Promotion of efficient energy utilization	5,600,000	CGK	July 2018 - June 2019	No. of households benefiting	No. of households benefitting from energy saving jikos	Ongoing	Energy		
127.	Promotion of use of modern kilns	Selected wards	Promotion of use of modern kilns in charcoal hotspots	5,400,000	CGK	Promotion of use of modern kilns	No. of households benefiting	No. of households using the technology	Ongoing	Energy	107,300,000.00	
128.	County Policy and regulatory framework on economic, social and environmental awareness on mining extractives	Mining areas	Develop a County policy and regulatory framework on social, environmental and economic rights on mining extractives, Civic education and applied capacity development,	10,000,000.00	CGK	July 2018 - June 2019	No of Draft policy and act in place; Draft bill and guidelines in place; No. of community sensitization workshops; No. of liaison committees formed and trained; No. of consultative meetings with stakeholders	1 Draft policy and act in place; 1 Draft bill and guidelines in place; community sensitization workshops; liaison committees formed and trained; No. of consultative meetings with stakeholders	Ongoing	Mineral investments		
129.	survey and mapping of County mineral wealth	Countywide	Commission/undertake a countywide survey and mapping of mineral resources including but not limited to coal, iron ore, limestone, sand and gemstone	10,000,000.00	CGK	July 2018 - June 2020	No. of surveys done	Surveys done	Not Yet Started	Mineral investments		
130.	County liaison committee	Countywide	Establish potential minerals resources and promotion of artisanal miners	10,200,000	CGK	July 2018 - June 2020	No. of committees	No. of miners established	Ongoing	Mineral investment		
131.	Mineral testing laboratory	Kitui town	Establishment of a mineral testing laboratory	25,000,000	CGK	July 2018 - June 2020	No. of laboratory established	Completed laboratory	Not yet started	Mineral investment	45,700,000.00	

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
132.	Establishment of Kitui county sustainable sand harvesting authority	countywide	Stakeholder consultation forums; consultancy on draft policies; preparation of the bill; consultation with assembly, NEMA , etc	10,000,000.00	CGK	July 2018 - June 2019	Number of Sand harvesting policy frameworks prepared and implemented;	1 Sand harvesting policy framework prepared and implemented	Ongoing	Natural Resource		
133.	Establishment of Kanyonyoo ecocity	Yatta / Kwa Vonza	Clean energy, modern abbatour, leather processing factory, shoe industry, convention centres, banks, shopping malls, textile and apparel factories, sisal processing factories, model schools/ universities, amusement park, golf coast, airport, high end and middle residential housing scheme, birds sancuary, livestock bank, landfill for sustainable waste management; Establishment of an archery; Develop a Kamba culdure indegeneous knowledge pass down(<i>Kilumi, Nzaiko, Ikie, Kinaa, Musandi</i>) Collaboration with National Museum of Kenya (NMK) and Bomas of Kenya in setting up Kamba Music equipment gallery	120,000,000.00	CGK	July 2018 - June 2019			Ongoing	Natural Resource		
134.	Support community Ecotourism projects in Mutitu, Kiamutotia and Mumoni hills	Mwingi West, Kitui East and Mwingi North	Capacity building, support community Eco-tourism initiatives and facilitate locals in ecotourism enterprises	20,000,000.00	CGK	July 2018 - June 2019	Number of capacity building workshops , No of ecotourism initiatives supported	Support 2 site support groups and 3 Ecotourism Groups	Ongoing	Natural Resource		
135.	Assorted ecosystem programme	4 per sub county;	Establishment of 32 largescale community driven tree nurseries in strategic sites; Reclaim & rehabilitate 4 key biodiversity areas (Muumoni, Kiamutotia, Mumaki, Mutitu & Endau hilltops); construction of wares in strategically selected rivers; SEMEA (between Ikanga and Mutomo); Nzeeu River; Tiva River; Mutendea River; Kakumuti River; Kithyoko River;	200,000,000.00	CGK	July 2018 - June 2019	No. of tree nurseies	No. of tree nurseries	Ongoing	Natural Resource		

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
			Kavaini River; Kanginga River; Tyaa River; Kivou River; Enziu; Kamuwongo; Mughoo; Katse; Kanduruma River; Wangutu; Kaliluni; Mui; Ithangathi River; Thua River; applied capacityTraining, mobilization, establishment of tree nurseries and vegetable gardens along riparian areas, planting of tree, sustainable sand management; Support growing of bamboo & indigenous tree species, construction of water harvesting and soil conservation; Construction of subsidiary dams to be served by each ware									
136.	Assorted ecosystem programme	4 per sub county;	Establishment of 32 largescale community driven tree nurseries in strategic sites; Reclaim & rehabilitate 4 key biodiversity areas (Muumoni, Kiamutotia, Mumaki, Mutitu & Endau hilltops); construction of wares in strategically selected rivers; SEMEA (between Ikanga and Mutomo); Nzeeu River; Tiva River; Mutendea River; Kakumuti River; Kithyoko River; Kavaini River; Kanginga River; Tyaa River; Kivou River; Enziu; Kamuwongo; Mughoo; Katse; Kanduruma River; Wangutu; Kaliluni; Mui; Ithangathi River; Thua River; applied capacityTraining, mobilization, establishment of tree nurseries and vegetable gardens along riparian areas, planting of tree, sustainable sand management; Support growing of bamboo & indigenous tree species, construction of water harvesting and soil conservation; Construction of subsidiary dams	200,000,00 0.00	CGK	July 2018 - June 2019	No. of tree nurseies	No. of tree nurseries	Ongoin g	Natutal Resource	550,000,000.00	798,600,000.00

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
			to be served by each ware									
137.	Tourism Promotion and Marketing	All sub-counties	Development and profiling Kitui County as a tourist destination of choice. Develop domestic tourism	25,000,000.00	CGK	July 2018 - June 2019	Number of sub counties for auditions	8 sub-counties	Ongoing	Tourism		
138.	Development of Ikoo Valley as a tourist attraction site (Bazaar View Point)	Mwingi West	Construction works for the viewpoint; Develop a Bootcamp for athletics	10,000,000.00	CGK	July 2018 - June 2019	Number of viewpoints	Attract 50,000 local visitors.	Ongoing	Tourism		
139.	development of Kalundu park	Kitui Central	Survey, design, consultancy, implementation	200,000,000.00	CGK	July 2018 - June 2019	Number of complete park, Number of visitors,	1 complete park,	Not Yet Started	Tourism		
140.	Open up Kitui for Tourism	Mwingi West, Kitui East, Kitui South and Mwingi North	Public participation domestic tourism; infrastructure development in Kitui South National Park, Kyamutota, Ikoecotourist centre, Muumoni ecotourist centre and mutito hill; basic infrastructure development in the wards; construction of egates at Kitui South Reserve; Construction of basic structures; identification of suitable sites of tourist hotels particularly in Kitui Reserve; Identify and register homesteads for tourists hosting	5,000,000.00	CGK	July 2018 - June 2019	No of public participations held	4 public participation	Not yet started	Tourism		
141.	Mwingi National Reserve, South Kitui National Reserve, Kanyonyoo Wildlife Conservancy	Mwingi reserve, South kitui,kanyonyoo	Upgrading of access roads and opening up of new roads	120,000,000.00	CGK	July 2018 - June 2019	No. of roads upgraded	All roads upgrade	ongoing	Tourism		
142.	To boost tourism sector in the county	Kitui	Development of Nzambani rock as an ecotourism center(Preliminary works and accessibility)	10,000,000.00	CGK	July 2018 - June 2020			Ongoing			
		Mutomo	Development of a Reptile Park at Mutomo hill plant sanctuary	20,000,000.00	CGK	July 2018 - June 2020			Ongoing			
		Countywide	Prefeasibility study of tourism products	25,000,000.00	CGK	July 2018 - June 2020			Ongoing			

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
		Kanyonyoo	Fencing of Kanyonyoo wildlife conservancy (Phase one)	18,000,000.00	CGK	July 2018 - June 2020			Not started			
		Countywide	Training of community ranges and wardens	10,000,000	CGK	July 2018 - June 2020	Improve on security	Number of trainings per year	Not started	Tourism		
143.	Miss Kitui County	Countywide	Auditions, Training and Crowning show of Miss Kitui County	6,000,000.00	CGK	July 2018 - June 2020	Crowned Miss Kitui County	1 Miss Kitui County	Ongoing	Tourism	449,000,000.00	
144.	Support Development of sports facilities in Mwingi and in Kitui	Countywide	2 Sportsultramodern stadia in Mwingi and Kitui of international standard to attract international /national sporting tournaments to help Kitui youth realize their sports capacity	350,000,000.00	CGK	July 2018 - June 2019	Number of sports stadia	2 sports stadia	Not Yet Started	Sports		
145.	Support development of sports in the county	All 40 wards	Develop Kitui Stadium – Perimeter wall, Construction of changing rooms, spectator terraces, flood lights, packing area and toilets	50,000,000.00	CGK	July 2018 - June 2019		Two stadia in place	Ongoing	Sports		
146.			Upgrading of Kauwi Stadium – 6door toilets, changing rooms, perimeter wall and naming after the Late Hon Nyenze	15,000,000				247 play grounds in place		Sports		
147.			Levelling, erecting goal posts, building dais and toilets in at least one playground in all 247 villages	288,000,000						Sports		
148.			County tournaments in Football, Volleyball, Netball, Handball, Athletics and basketball from village level culminating into Governor's Road Race and Governor's Cup	100,000,000						Sports		
149.	Purchase of Vehicle	Kitui	Purchase of Vehicle	6,500,000.00	CGK	July 2018 - June 2021	Number of vehicle purchased	All departments	Ongoing	Sports		
150.	Establishment of a County Football Academy at Kathungi School	kathungi	Support and profile Kitui Football Academy at Kathungi School	10,000,000.00	CGK	July 2018 - June 2021	Number of Football academies	1 County football Academy	Not Yet Started	Sports		

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
151.	Support Kitui county communities Sports finals, Athletics finals, cultural festivals finals, Support Drama finals and Music finals in Primary and Secondary Schools	40 wards	Establishment a Kamba cultural wealth,	10,000,000.00	CGK	July 2018 - June 2019	Improved performance levels in our learning institutions	Support primary and Secondary Schools in performing artists; Organizing and facilitating workshops/seminar for Kamba Culture.	Ongoing	Sports		
152.	To identify, nurture and develop Sports talent	40 wards	Start/Develop Water sporting, Rugby, Cricket and Rhino Charge	25,000,000.00	CGK	July 2018 - June 2019	Water sporting, rugby, cricket, rhino charge	Develop sports talent	Not started	Sports		
153.	To identify, nurture and develop Sports talent		Support Federation Tournaments (Athletics Kenya, Football Federation of Kenya and Kenya Volleyball Federation)	10,000,000.00	CGK	July 2018 - June 2019	Tournaments in place	Support federation tournaments	Not started	Sports		
154.	To identify, nurture and develop Sports talent	County wide	Supply uniforms, balls, nets and playing boots to all active Football and Volleyball clubs in the County	10,000,000.00	CGK	July 2018 - June 2019	No. of uniforms and playing materials supplied	All uniforms and materials supplied	Not started	Sports	471,500,000.00	
155.	Conservation of the Intangible Kamba heritage	County wide	Support recording of Cultural programs for community performing groups, artists and schools through drama, music, acrobatics, visual arts and other forms of art	5,000,000.00	CGK	July 2018 - June 2019	No. of cultural programs held	Established Cultural programs	Not started	Culture		
156.			Participate in the Kenya Music and Cultural Festival program in the Country	6,000,000								
157.			Form Kitui County Staff Choir and participate in inter-county and national festivals	4,000,000								
158.	Rehabilitation and restoration of tangible heritage (cultural sites) for tourism and research	County wide	Identification, documentation, preservation and Promotion of historical and cultural sites:	100,000,000.00	CGK	July 2018 - June 2019	No of cultural sites	40 cultural sites	Not started	Culture		
159.			Kavea Rock caves,									

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
160.			· Ikutha Pre Colonial Missionaries graves,									
161.			· Mulango Pre Colonial Mission Center and School,									
162.			· Ngomeni Caves,									
163.			· Kitui Colonial Governor's residence and									
164.			· Host Kenya National Commission on UNESCO in mapping elements for nomination									
165.			· Operationalize Mwingi and Kyoani Resource Centers by installing ICT and catering facilities;									
166.			· complete Manyenyoni and Mutonguni Resource centers;									
167.			· Complete Mwitika Social hall									
168.			· Complete Lower Eastern Heritage Center									
169.			· Carry out a comprehensive study to map the county heritage in conjunction with National Museums of Kenya, KNATCOM-UNESCO and the National Department of Culture									
170.	Establishment of legislation on culture since it is a devolved function	Countywide	Sponsor bills to facilitate registration and licensing of herbalists and other cultural practitioners.	1,000,000.00	CGK	July 2018 - June 2019	No. of herbalists registered	247 registered herbalists	Not started	Culture		
171.		Countywide	Develop policies to facilitate promotion of culture and heritage in the county and beyond	1,000,000.00	CGK	July 2018 - June 2019	No. of policies formed	4 policies in place	Not started	Culture	107,000,000.00	
172.	Promotion of gender parity and participation in nation building	countywide	Carry out outreaches to sensitize community members on GBV	5,000,000.00	CGK	July 2018 - June 2019	No of sensitizations and rescue centres	GBV sensitization	On going	gender		
173.			Collaborate with partners both Civil society and private players to facilitate interventions in cases of violations	1,000,000								

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
174.			Support the Kitui County GBV Committee in enhancing access to justice for survivors of GBV	1,000,000								
175.			Establish a Rescue centre for GBV survivors in Kitui Township and	10,000,000.00								
176.			facilitate linkages with the Judiciary, Office of the Public Prosecutor, Department of Health, the Kenya Police Service and other stakeholders who have a role in the chain of evidence	1,500,000								
177.			Sensitize communities and groups on Gender mainstreaming and the policies/laws that entrench it	500,000								
178.			Carry out trainings on AGPO and assist groups of Women and PWDs to register businesses and teach them how to interact with contract application documents	2,400,000							15,000,000.00	
179.	Support Community Learning		Support 494 women groups/PWDs with start-up kits for Income Generating Activities from the 247 villages. Support marking and celebration of International Days; · International Women's Day, · International Day of Disability, · International Day of African Child. Carry out 80 sensitization and awareness creation forums on county topical issues in Collaboration and in partnership with other stakeholders in carrying out empowerment programmes. Carry out trainings on 988 group cohesion, group dynamics and basic financial literacy. Carry out 494 trainings for Women, 247 PWD groups and members of the community on AGPO and basic management skills for micro-businesses. Initiate and manage collaboration with Children's Department for	13,000,000.00	CGK	July 2018 - June 2019	No. of groups supported	5,000 groups supported	Ongoing	Social services	13,000,000.00	1,055,500,000.00

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
			ease of management of street children and other Children in Vulnerable Situation. Support 10 children homes (CCIs) with food and other utilities.									
180.	Crop Development and Food Security	County wide	Procure and distribute nursery tools and equipment to 40 farmer groups/ATC for establishment of Fruit trees nurseries	263,000,00 0.00	CGK	July 2018 - June 2019	No of seedlings raised and planted; No of Nursery/Orchard equipment in use	400,000 seedlings; Assorted Nursery/ Orchard equipment	Ongoing	Agriculture		
181.	Farm input support (seed bulking including cotton, Fruit trees/vegetable nurseries development)	County wide	Provision of farm inputs- Certified seeds (e.g. cotton), pesticides, packaging materials etc ; Procure and distribute knapsack sprayers, insecticides & mango fruit fly	22,000,000. 00	CGK	July 2018 - June 2019		40 Knapsack sprayer; -160 lts of insecticide; -1,000 mango fruit fly kits; 16 motorized pumps	Ongoing	Agriculture		
182.	Ndengu Revolution Program	Countywide	Procure; Distribute ndengu seedlings and pesticides to farmers across the county; value chain support Other seedlings of cowpeas, pigeon peas and black beans	240,000,00 0.00	CGK	July 2018 - June 2020	Tonnes of Ndengu seeds distributed; Number of farmers accessing seeds;	1000 Tonnes of Ndengu seeds distributed; 100,000 farmers accessing seeds;	Ongoing	Agriculture		
183.	Banana promotion	Countywide	Support a central nursery to supply banana tissues	2,000,000.0 0	CGK	July 2018 - June 2019	No of nurseries established	% Nurseries in place	Not started	Agriculture		
184.	Drought tolerant high value crops Promotion and Utilization	County wide	Procure and distribute assorted seeds and disc mills to farmers; Form sorghum marketing groups	60,000,000. 00	CGK	July 2018 - June 2019	-No of farmers producing sorghum; No of disc mills; No of farmer groups trained on value addition	-444 MT assorted seeds -111,082 farmers; 4-disc mills; -24 marketing groups formed	Ongoing	Agriculture		
		Countywide	Support sorghum	20,000,000. 00	CGK	July 2018 - June 2019			Not started	Agriculture		
185.	Soil testing and fertility improvement	County wide	Procurement of soil testing kits	8,000,000.0 0	CGK	July 2018 - June 2019	No of soil testing kits procured	10 kits	Ongoing	Agriculture		
186.	Farm development and Agribusiness; Farm planning	County wide	Farm planning and record keeping	1,800,000.0 0	CGK	July 2018 - June 2019	No of farm business plans developed	40 GPS	Ongoing	Agriculture		

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
	and record keeping											
187.	Promotion of Agribusiness	County wide	Farm produce aggregation and market linkages	17,500,000.00	CGK	July 2018 - June 2019	No. of Centers constructed and no. of tonnage linked to market	20 aggregation centers	Ongoing	Agriculture		
188.	Building Capacity of farmers	County Wide	Enhance Capacity building in farm management	5,000,000.00	CGK	July 2018 - June 2019	No. of trainings held	4 trainings	Ongoing	Agriculture		
189.	Promote agricultural value chains i.e and purchase of transportation trucks	County wide	Promotion of mango, ndengu, dairy, livestock, poultry, production, marketing and value addition	9,000,000.00	CGK	July 2018 - June 2019	-No. of processing plants constructed and equipment procured	-2 processing plants and equipment	Ongoing	Agriculture		
			Milk Cooling and processing Plant.	20,000,000.00	CGK	July 2018 - June 2019	-No. of plants constructed and equipment procured	- 1 processing plants and 1 cooling plant equipment	Not Yet Started	Agriculture		
190.	On farm rain water harvesting using Farm Ponds	County wide	Excavation/construction of on-farm water ponds, pumps and solar panels Soil and fertility improvement	52,500,000.00	CGK	July 2018 - June 2019	No of water ponds constructed, solar panels and pumps procured	120 water ponds constructed, solar panel and pumps procured	Ongoing	Agriculture		
191.	Promote irrigated agriculture development	County wide	Supporting Small Holder Irrigation along the Seasonal Rivers	20,000,000.00	CGK	July 2018 - June 2019	Number of farmers groups benefitting from the programme	500 farmers groups benefitting from the programme	Not Yet Started	Agriculture		
192.	Building Capacity of Agricultural Training Centre	Countywide	Procure good dairy cow breeds	5,000,000.00	CGK	July 2018 - June 2019	No. of dairy cows bought	No. of farmers benefitting from the programme	Not yet started	Agriculture		
193.	Provision of transport and equipment for Agricultural Extension services	County wide	Procure double cabin vehicle, procure and issue motor cycles to sub counties	8,500,000.00	CGK	July 2018 - June 2019	No. of vehicles procured; No. of motorcycles procured and issued	1 D/cabin; 8 motor cycles	Ongoing	Agriculture		
194.	Support extension services	County wide	Procure and issue e-extension note pads	3,000,000.00	CGK	July 2018 - June 2019	No. of e-extension note pads procured and issued	40 e- extension note pads	Ongoing	Agriculture		

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
195.	Support show trade	Ithookwe show ground	Organize and hold show and trade fair	9,000,000.00	CGK	July 2018 - June 2019	No. of exhibitors, revenue collected, show report	1 show and trade fair	Ongoing	Agriculture		
196.	Enhance agricultural productivity through mechanization – tractors/farm machinery & equipment's/ farm implements	Kitui AMS	Procurement of agricultural machinery and supporting vehicles; Design work of the rock catchment, dams, sub surface dams,	290,000,000.00	CGK	July 2018 - June 2019	No of agricultural machinery and D/Cabs Procured	2 tracked excavators, 1 dozer; 1 tipper; 1 wheeled loader ; 2 crawlers ; 2 D/cab vehicles	Ongoing	Agriculture		
197.	Farm water Resource Development and Irrigation	County wide	Procure and construct cluster irrigation projects; Rehabilitation of wikiphuke irrigation scheme; Thaana Nzau, Kakongo, Mulata Utunda(Kiromboko), Kakuyu, Nzombe, Athi, semea river irrigation areas	500,000,000.00	CGK	July 2018 - June 2019	No. of Irrigation projects constructed	15 irrigation projects	Ongoing	Agriculture	1,556,300,000.00	
198.	Livestock breeds improvement and Development	County wide	Procure langstroth bee hives and beekeeping equipment	10,000,000.00	CGK	July 2018 - June 2019	No of apiaries constructed and operational	200 langstroth hives & accessories	Ongoing	Livestock		
199.	Livestock and poultry Breeds improvement and management	County wide	Procurement of pasture seeds and identification of farmers to bulk the seeds; establishment of hatcheries	2,000,000.00	CGK	July 2018 - June 2019	No acres under pasture; No of farmers bulking/selling pasture seeds; Number of hatcheries established	1,000 Kgs of assorted pasture seeds; 300 farmers identified; 8 hatcheries established	Ongoing	Livestock		
200.	Livestock and poultry Breeds improvement and management	County wide	Procurement and distribution of Galla bucks	2,500,000.00	CGK	July 2018 - June 2019	No of Galla bucks procured & distributed	400 Galla Bucks	Ongoing	Livestock		
201.	Promotion of poultry value chain	County wide	Construction of poultry houses; egg incubators, Procure and distribute pullets and cockerels	10,000,000	CGK	July 2018 - June 2019	Number of Cocks procured; Number of beneficiaries	40 poultry houses, 1,500 cockerels and 4,000 pullets	Ongoing	Livestock		
202.	Promotion of artificial insemination	County wide	Procure and distribute Semen & liquid Nitrogen	1,700,000.00	CGK	July 2018 - June 2019	No. of Semen doses & liquid nitrogen procured and distributed	6,000 doses of semen; 1,000 litres of nitrogen	Ongoing	Livestock		

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
203.	Livestock Diseases Management and Control Cattle dips construction/ Rehabilitation	County wide	-Procure and distribute motorized spray pumps, Acaricides and vaccines -Vaccinate livestock	5,000,000.00	CGK	July 2018 - June 2019	No of pumps, amount of Acaricides and procured and distributed doses of vaccines procured and No. of livestock vaccinated	100 pumps; 500 litres of Acaricide; Vaccinate 150,000 livestock	Ongoing	Livestock		
204.	Promotion of aquaculture	County wide	Rehabilitation/Construction of fish ponds	5,000,000.00	CGK	July 2018 - June 2019	No. of fish ponds constructed	50 fish ponds constructed	Ongoing	Livestock	3,620,000,000.00	
205.	Water Resources Development	County wide	Construction Sub surface/Sand Dams(ming'eeto); Construction of water infrastructure and storage facilities	250,000,000.00	CGK	July 2018 - June 2019	No. of SSD Constructed	200	Ongoing	Water		
206.	Construction of strategic dams	Strategically selected areas (5 per sub county; Semea river, Ikoo dam, Tiva river Nguni River Matingani river, Tyaa river, Nguni river, Nguni in Ikutha)	Identification, design and construction of 8 large strategic dams one in each sub county	600,000,000.00	CGK	July 2018 - June 2020	No. of dams constructed	8	Not Yet Started	Water		
207.	Water Resources Development	County Wide	Construction/desilting of earth dams	100,000,000.00	CGK	July 2018 - June 2019	No. of earth dams de-silted	40	Ongoing	Water		
208.	Water Resources Development	County wide	Drilling and Equipping of Boreholes	70,000,000.00	CGK	July 2018 - June 2019	no. of borehole drilled & equipped	30	Ongoing	Water		
209.	Water Resources Development	County wide	Construction/Extension of water pipelines	100,000,000.00	CGK	July 2018 - June 2019	increased coverage	80KM	Ongoing	Water		
210.	Construction of Athi-Kanyangi-Mutomo-Kanziku Water Pipeline	Athi, Mutomo, Kanyangi	Construction of Athi- Kanyangi-Mutomo water Projects	73,000,000.00	CGK	July 2018 - June 2019	No. KM of Pipeline Constructed	80 KM	Ongoing	Water		
211.	Water Supply Sustainability	KITWASCO/KI MWASCO	Subsidies for WSP's	58,400,000.00	CGK	July 2018 - June 2019	2no. WSP electricity bills paid	2	Ongoing	Water		

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
212.	Water treatment	1 per subcounty	Construction of water treatment plants	80,000,000.00	CGK	July 2018 - June 2019	No. of treatment plants constructed		Not yet started	Water		
213.		County Wide	Borehole & pipeline repairs/rehabilitation	9,200,000.00	CGK	July 2018 - June 2019	reliable water supply & time response to break downs	120 Community schemes	Ongoing	Water		
214.	Water Resources Development	County Wide	Surveys & designs	3,500,000.00	CGK	July 2018 - June 2019	planned projects	50Km, 40 earth dams, 20 boreholes	Ongoing	Water		
215.	Rock Catchment Water harvesting program	Countywide	Ngomeni, Ghai, Mughoo, Mwingi Level iv Hospital Rock, Kiomo,Kyome, Kasevi, Kitulani,Nzambani, Nuu, Mutito rocks; Construction of concrete gutters; Construction of water tanks.	60,000,000.00	CGK	July 2018 - June 2020	Water harvesting projects started	10 No. catchment areas	Not yet started	Water		
216.	Water Resources Development	County Wide	Capacity building of water management committees	2,300,000.00	CGK	July 2018 - June 2019	Committee trained, formed	120 Committees trained	Ongoing	Water		
217.	Institutionalization of an Agricultural and Infrastructure Development Machinery Agency	Countywide	Scooping of earth dams; Development of wares in rivers; opening up of feeder roads; leasing to Youth and Women contractors; Opening up of feeder roads	100,000,000.00	CGK	July 2018 - June 2019	No. of earth dams scooped;No. of wares in rivers developed; No. of Youths and Women contractors accessing leasing services;KM of feeder roads opened up	50 earth dams scooped; 150 wares in rivers developed; 300 KM of feeder roads opened ; 5000 Youths and 4000 Women contractors accessing leasing services	Not yet started	Water		
218.	Rehabilitation of denuded rangelands	Countywide	Range Improvement Programme; Capacity building of farmers and provision of fencing, soil conservation and water harvesting materials. Construction of sample storage structures and procurement of grass harvesting equipment	50,000,000.00	CGK	July 2018 - June 2019	No. of farmers trained,	No. of farmers trained,	Ongoing	Water	1,506,400,000.00	2,907,800,000.00
219.	Insurance cost	Countywide	Plant, Equipment and Machinery Insurance	6,000,000	CGK	July 2018 - June 2019	Policy taken	No. of plant, equipment and machinery Insured	Ongoing	Water		
220.	Plant and	County wide	Improvement of plant and	20,000,000	CGK	July 2018 -	No. of machinery	All machinery and	Ongoing	Water		

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
	machine maintenance		machine working condition.			June 2019	served	equipment	g			
221.	NAGRIP	County wide	Compliment to increase agricultural productivity and profitability of rural communities.	140,400,000	World bank	July 2018 - June 2019	No. of projects covered	All projects and programmes undertaken	Ongoing	Water	2,736,400,000.00	4,328,900,000.00
222.	Construction of office block	County Hqs	Improvement of working environment	10,000,000.00	CGK	July 2018 - June 2019	Certified work	Better working environment	Not yet started	CPSB	10,000,000.00	10,000,000.00
223.	Provide members and staff with conducive working environment by construction of a five storey building for offices	County Hqs	Provide members and staff with conducive working environment by construction of a five storey building for offices Purchase of furniture and equipment for ward offices, Motorcycles for ward office assistants)	10,000,000.00		July 2018 - June 2019	Certified work	Better working environment	Not yet started	CASB		
224.	Enhance the Speaker's performance by improving on his availability through providing a residence house.		Enhance the Speaker's performance by improving on his availability through providing a residence house.	10,000,000.00		July 2018 - June 2019	Certified work	Better working environment	Not yet started	CASB	20,000,000.00	20,000,000.00
225.	Staff Training & Capacity Building	County HQ.	Training Fees.	1,500,000.00	CGK	July 2018 - June 2019	Certificates	Improved performance	Ongoing	Kitui Town Adm.		
226.	Kitui Town Admin offices Renovations.	County HQ.	Fencing, Painting and floor tiles.	5,000,000.00	CGK	July 2018 - June 2019	Certified Works.	Better working environment	Ongoing	Kitui Town Adm.		
227.	Public Participation fora.	County HQ.	Public participation forums	1,500,000.00	CGK	July 2018 - June 2019	Citizens' participation.	Inclusive citizen driven development	Ongoing	Kitui Town Adm.		
228.	Urban planning.	County HQ.	Mulutu, Kwa Vonza, Ithiani & Wikililye.	4,000,000.00	CGK	July 2018 - June 2019	Urban Plans	Sustainable urban development	Ongoing	Kitui Town Adm.		
229.	GIS Data Base	County HQ.	Digitise County HQ Maps	1,500,000.00	CGK	July 2018 - June 2019	Digital County HQ Maps	Early Planning an referencing	Ongoing	Kitui Town Adm.		

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
				0								
230.	GIS Software	County HQ.	Digitise land locations.	1,000,000.00	CGK	July 2018 - June 2019	Installation of software.	Efficient allocation of land parcels	Ongoing	Kitui Town Adm.		
231.	Urban Roads Survey and Pegging.	County HQ.	Identify and survey town roads.	1,000,000.00	CGK	July 2018 - June 2019	surveyed urban roads	Open up and improve urban roads	Ongoing	Kitui Town Adm.		
232.	Roads Tarmacking	County HQ.	Road Tarmacking	54,000,000.00	CGK	July 2018 - June 2019	Certified Works.	Improved transport	Ongoing	Kitui Town Adm.		
233.	Purchase of motor vehicle	County HQ	Acquisition of motor vehicle	5,000,000	CGK	July 2018 - June 2019	No. of vehicles bought	Improved transport	Not yet started	Kitui Town Adm.		
234.	Purchase of heavy machines	County HQ	Acquisition of back hoe, tipper truck and exhauster.	16,000,000	CGK	July 2018 - June 2019	No. of machines delivered	Improved transport	Not yet started	Kitui Town Adm.		
235.	Roads Gravelling.	County HQ.	Gravelling Kitui town road network-30 km	80,000,000.00	CGK	July 2018 - June 2019	Certified Works.	Improved transport	Ongoing	Kitui Town Adm.		
236.	Street/ Security lights.	County HQ.	Solar Street/security lights installation and maintenance	10,000,000.00	CGK	July 2018 - June 2019	Quantity of spares delivered	Longer working hours and security	Ongoing	Kitui Town Adm.		
237.	Construction of flood mast	Kalundu and DC area	Security light installation	4,000,000	CGK	July 2018 - June 2019	No. of mast intalled	Improved Security	Not yet started	Kitui Town Adm.		
238.	Other civil works.	County HQ.	Walk ways, culverts, Storm water drains	4,000,000	CGK	July 2018 - June 2019	Certified Works.	Improved transport	Ongoing	Kitui Town Adm.		
239.	Kithomboani Market Renovation	County HQ.	Roofing and floor slabs.	1,000,000.00	CGK	July 2018 - June 2019	Certified Works.	improved market	Not Yet started	Kitui Town Adm.		
240.	Jua-Kali and miraa sheds	County HQ.	Construction of Jua-kali and miraa sheds.	2,000,000.00	CGK	July 2018 - June 2019	Certified Works.	improved market	Not Yet started	Kitui Town Adm.		
241.	Boda-boda sheds	County HQ.	Construction of boda-boda sheds	1,000,000.00	CGK	July 2018 - June 2019	Certified Works.	Organized boda - boda transport.	Not Yet started	Kitui Town Adm.		
242.	Car parking	County HQ	Formulation of parking bill, Construction and marking of Car parks	2,500,000.00	CGK	July 2018 - June 2019	Certified Works.	Improved revenue collection	Not Yet started	Kitui Town Adm.		
243.	Connection of LAIFOM from finance office to Town administration	County HQ.	Equipment, networking and software	5,000,000.00	CGK	July 2018 - June 2019	Certified Works.	Improved revenue collection	Not Yet started	Kitui Town Adm.		

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
	office											
244.	Town Cleaning program.	County HQ.	Purchase of specialised plants	7,200,000.00	CGK	July 2018 - June 2019	Purchase of fabricated skippers	Enhanced cleanliness	Not Yet started	Kitui Town Adm.		
245.	Town beautification program.	County HQ.	Planting of trees and flowers and fencing	1,500,000.00	CGK	July 2018 - June 2019	planting of trees; Number of dumpsite fenced and organized; Whole Town Cleaned daily and beautified	Improved town image	Not Yet started	Kitui Town Adm.		
246.	Specialized Equipment, Materials	County HQ.	Purchase of workshop tools, spares and equipment	6,000,000	CGK	July 2018 - June 2019	Number of tools/equipment purchased	High capacity equipment for department	Not yet started	Kitui Town Adm.		
247.	Construction of a landfill.	County HQ.	Landfill construction.	2,000,000.00	CGK	July 2018 - June 2019	Certified Works.	Effective wastes management	Not Yet started	Kitui Town Adm.		
248.	Community development initiatives.	County HQ.	Community education meetings on environmental management	1,500,000.00	CGK	July 2018 - June 2019			Not Yet started	Kitui Town Adm.	218,200,000.00	218,200,000.00
249.	Construction of Non-residential Buildings	Mwingi Town	Rehabilitate slaughterhouse (holding yard, cesspool/soak-pit & landscape compound.	2,000,000.00	CGK	July 2018 - June 2019	slaughterhouse and its compound rehabilitated	Conducive work environment. More revenue to county government	Not Yet started	Mwingi Town Adm.		
250.		Mwingi Town	Construct a new public eco-toilet at Old Kitui stage	2,000,000.00	CGK	July 2018 - June 2019	Number of public toilets constructed	forestall negative public health implications, ensure consistent revenue streams	Ongoing	Mwingi Town Adm.		
251.		Mwingi Town	Rehabilitate public latrines (bus park, Musila, stockyard; slaughterhouse)	1,000,000.00	CGK	July 2018 - June 2019	Number of public toilets repaired and exhausted	forestall negative public health implications, ensure consistent revenue streams	Ongoing	Mwingi Town Adm.		
252.		Mwingi Town	Fence and organize newly purchased land at Mboru	2,000,000.00	CGK	July 2018 - June 2019	Number of dumpsite fenced and organized	One dumpsite fenced and organized	Ongoing	Mwingi Town Adm.		
253.	Rehabilitation of Town recreational	Mwingi Town	Rehabilitate Town beautification sites (flowers & trees, landscaping etc.)	1,000,000.00	CGK	July 2018 - June 2019	Whole Town Cleaned daily and beautified	Whole of Mwingi Town	Ongoing	Mwingi Town Adm.		

S/N	Sub Programme	Project Location	Description of Activities	Estimated Cost	Source of Funding	Timeframe	Performance Indicator	Targets	Status	Implementing Department	Departments Subtotals	Ministry's Total
	facilities											
254.		Mwingi Town	Install guttering and drainage on sheds at 2 Town market.	1,500,000.00	CGK	July 2018 - June 2019	Number of complete market sheds provided	Sheds in 2 town markets installed with water goods	Ongoing	Mwingi Town Adm.		
255.		Mwingi Town	Install solar security lighting at Musila Garden	3,500,000.00	CGK	July 2018 - June 2019	Number of security lights installed	4 security power lines installed and functional	Ongoing	Mwingi Town Adm.		
256.		Mwingi Town	Rehabilitation of 15 kilometres of Town street lighting	2,000,000.00	CGK	July 2018 - June 2019	Number of street lighting furniture functional.	15 kilometers street lighting furniture functional.	Ongoing	Mwingi Town Adm.		
257.		Mwingi Town	Purchase 5 acres land for public cemetery	5,800,000.00	CGK	July 2018 - June 2019	Acres of land purchased and fenced.	5 acres of land purchased and fenced.	Ongoing	Mwingi Town Adm.		
258.	Construction of Civil Works	Mwingi Town	Grade, gravel and culvert 30 kilometres of Town roads	14,000,000.00	CGK	July 2018 - June 2019	Number of kilometres of road graded and culverted	30 kilometres of road graded and culverted	Ongoing	Mwingi Town Adm.		
259.		Mwingi Town	Construct and maintain storm water drains	15,000,000.00	CGK	July 2018 - June 2019	Number of metres of storm water drains constructed/maintained	700 meters of storm water drains constructed/maintained	Ongoing	Mwingi Town Adm.		
260.		Mwingi Town	Upgrade the Skyway – High Court – Kamuwongo Road to bitumen standard	7,000,000.00	CGK	July 2018 - June 2019	Number of kilometres of road upgraded	1 kilometer of road upgraded	Ongoing	Mwingi Town Adm.		
261.		Mwingi Town	Heavy grade and gravel the bus park – modern market road	2,000,000.00	CGK	July 2018 - June 2019	road kilometres gravelled	1 Kilometer of road upgraded	Ongoing	Mwingi Town Adm.		
262.		Mwingi Town	Construct shed and Temporary Transfer Stations (TTSs) at stockyard and gravel access road.	1,700,000.00	CGK	July 2018 - June 2019	Number of market sheds and temporary transfer stations (TTSs) constructed	3 sheds and a temporary transfer stations (TTS) built	Ongoing	Mwingi Town Adm.		
263.		Mwingi Town	Redesign and construct drainage of the old Market - Faith Clinic road	2,100,000.00	CGK	July 2018 - June 2019	Length of drainage channel constructed	200 meters of drainage redesigned and constructed.	Ongoing	Mwingi Town Adm.		
264.	Disaster Preparedness and Management	Mwingi Town	Purchase of a double cab for sharing between 5 departments	2,700,000.00	CGK	July 2018 - June 2019	Number of double cabin vehicles purchased	1 double cabin 4X4 pickup vehicle purchased.	Ongoing	Mwingi Town Adm.		

<i>S/N</i>	<i>Sub Programme</i>	<i>Project Location</i>	<i>Description of Activities</i>	<i>Estimated Cost</i>	<i>Source of Funding</i>	<i>Timeframe</i>	<i>Performance Indicator</i>	<i>Targets</i>	<i>Status</i>	<i>Implementing Department</i>	<i>Departments Subtotals</i>	<i>Ministry's Total</i>
265.		Mwingi Town	Open up 5kms backstreets for ambulance and fire engine access	4,800,000.00	CGK	July 2018 - June 2019	Number of kilometres of backstreets opened up	5 kilometers of backstreets opened up	Ongoing	Mwingi Town Adm.		
266.		Mwingi Town	Construct a reservoir Tank and a mini fire station	6,000,000.00	CGK	July 2018 - June 2019	Reservoir tank & mini station built.	One reservoir tank and mini fire station built.	Ongoing	Mwingi Town Adm.	76,100,000.00	76,100,000.00
	Total			16,210,449,329.00							16,210,449,329.00	16,210,449,329.00

CHAPTER FOUR

RESOURCE ALLOCATION

4.0 Introduction

This chapter presents a summary of the proposed budget by spending entity. It also provides a description of how the county government is responding to changes in the financial economic environment. The county chapter states the risks, assumptions and mitigation measures during the implementation period.

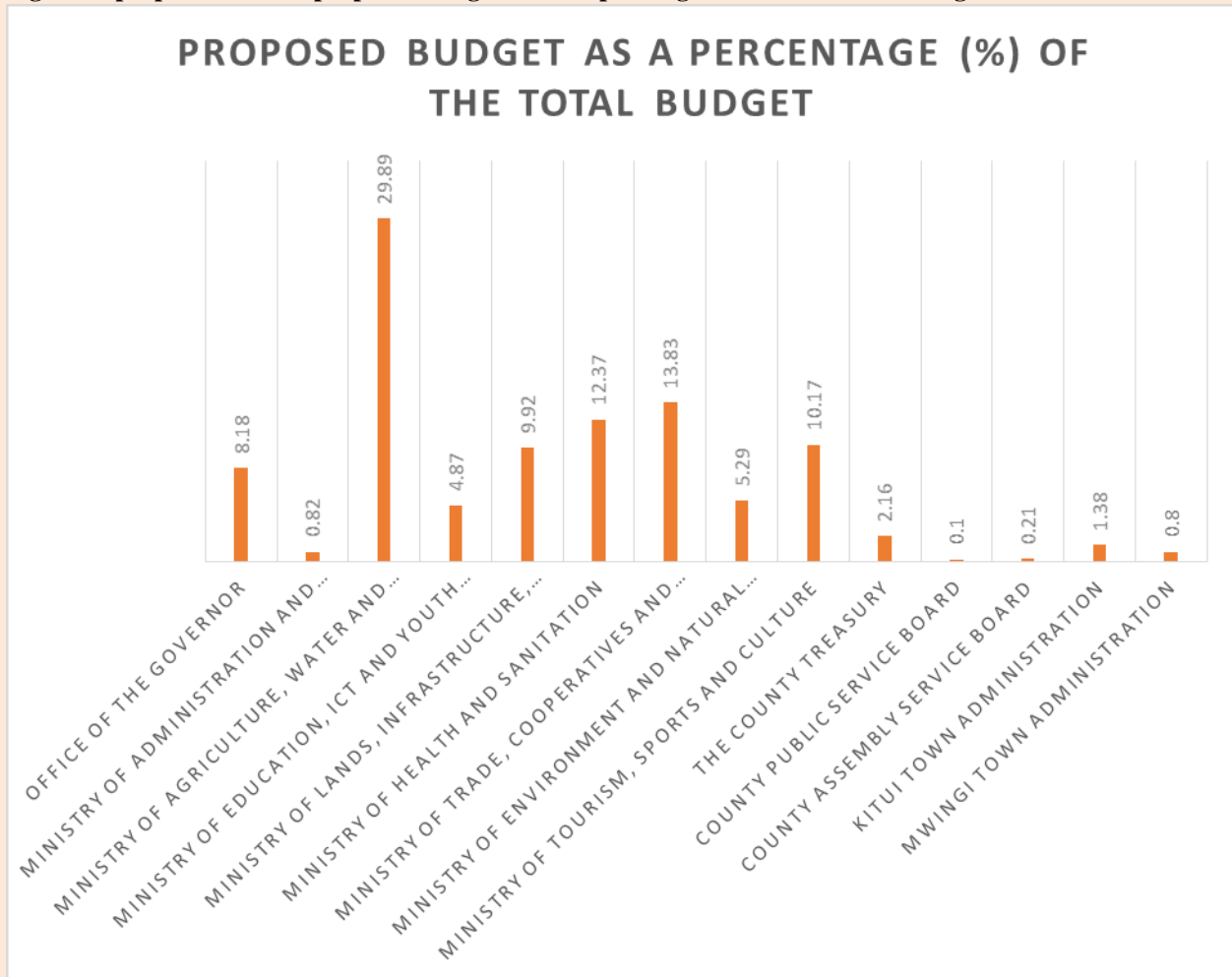
4.1 Proposed Budget by Sector

The following is a summary of the proposed budget per the spending entity.

Table 3: Proposed Capital Budget per Spending Entity

S/N	Spending Entity	Proposed Budget Allocation 2018/19 (Kshs)	Proposed Budget as a percentage (%) of the total budget
1	Office of the Governor	796,000,000.00	8.18
	Ministry of Administration and Coordination of County Affairs	80,000,000.00	0.82
2	Ministry of Agriculture, Water and Livestock Development	2,907,800,000.00	29.89
3	Ministry of Education, ICT and Youth Development	474,000,000.00	4.87
4	Ministry of Lands, Infrastructure, Housing and Urban Development	965,300,000.00	9.92
5	Ministry of Health and Sanitation	1,203,500,000.00	12.37
6	Ministry of Trade, Cooperatives and Investment	1,345,000,000.00	13.83
7	Ministry of Environment and Natural Resources	515,000,000.00	5.29
8	Ministry of Tourism, Sports and Culture	989,000,000.00	10.17
9	The County Treasury	210,000,000.00	2.16
10	County Public Service Board	10,000,000.00	0.10
11	County Assembly Service Board	20,000,000.00	0.21
12	Kitui Town Administration	134,700,000.00	1.38
13	Mwingi Town Administration	77,600,000.00	0.80
	Grand Total	9,727,900,000.00	100.00

Figure 2: proportion of the proposed budget for the spending entities to the total budget



4.2 Financial and Economic Environment

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

- **Transfers from the National government:** Part 4 of the constitution provides an elaborate rationale and mechanism for sharing and transfer of revenue collected by the National Government to the 47 counties. The constitution also provides that counties must get at least 15% of the total revenue. They should use at least 30% of all revenues on development activities.
- **Funds collected from the County’s local sources:** The County local taxes are as per the table below:

1. Local Taxes	2. Fees
Property Taxes	Advertising billboards, murals
Single Business Permit.	Fines & penalties
Cess	Land based transactions
Royalties	Burial and cemetery

	National park fees Various permits and approvals Entertainment
3. User Charges	4. Borrowing
Parking fees Fire services House rents Hire of facilities or equipment	<input type="checkbox"/> Bank loans & overdrafts <input type="checkbox"/> External loans <input type="checkbox"/> Private Public Partnership Initiative <input type="checkbox"/> Issue of bonds or stocks
5. Income from Investments	
Interest and dividend from investments Sale of shares and stocks Sale of bonded assets and inventory	

- **Grants:** Section 47 of the Public Finance Management act stipulates that a County can receive grants from the National government, its agencies and third parties. The County will undertake a comprehensive assessment of grants and analyze how best to tap into the opportunities.
- **Loans from local institutions and Bank overdrafts:** The Public Finance Act allows County governments to obtain loans and issue securities for purposes of development. The Act is very elaborate on the way the loans should be managed.

4.3 Risks, Assumptions and Mitigation measures

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

<i>Risks</i>	<i>Assumption</i>	<i>Mitigation measures</i>
Constrained absorption of development funds necessitating supplementary budgets and consequently shifting priorities.	That the sectoral priorities will not change over the planned period.	The county ministries will 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.

4.4 Summary of County Resource Mobilization

Table 4: County Resource Mobilization

S/No	Source	Revenue Estimates 2015/16 (Kshs)	Actual Revenue 2015/16 (Kshs)	Revenue Estimates 2016/17 (Kshs)	Actual Revenue Estimates 2016/17 (Kshs)	Revenue Estimates 2017/18 (Kshs)	Projected Revenue (Kshs)	
							2018/19	2019/20
1	Equitable share	7,267,273,063	7,267,273,063	7,841,480,359	7,841,480,359	8,652,300,000	9,344,484,000	10,092,042,720
2	Grants			-	-	-	-	-
	Free Maternal Healthcare	63,610,400	50,790,000	54,367,434	70,080,000	-	-	-
	Compensation for User Fees Forgone	23,606,211	23,606,211	23,144,997	23,144,996	22,499,906	24,749,897	26,729,888
	Road Maintenance Fuel Levy	92,318,534	92,318,534	120,484,293	120,484,292	309,636,150	340,599,765	367,847,746
	Grants from UNDP	20,000,000	-	-	-	-	-	-
	Grants from World Bank (KDSP)	-	-	34,721,395	0	53,665,066	59,031,573	63,754,098
	World Bank (Universal Health)	-	-	-	-	103,430,429	113,773,472	122,875,350
	World Bank (Agriculture - Rural Growth)	-	-	-	-	50,000,000	55,000,000	59,400,000
	HSSP/HSPS - (DANIDA/IDA)	83,985,266	83,985,266	208,619,262	150,020,244	20,982,159	23,080,375	24,926,805
	World Bank loan to Supplement financing of County Health Facilities	-	-	0	0	58,210,000	64,031,000	69,153,480
	Conditional Grant (Others)					58,554,018		
	Development of Youth Polytechnics	-	-	-	-	67,576,636	74,334,300	80,281,044
	Other GOK Grants (Doctors & Nurses Allowance)	-	-	65,238,000	88,992,000			

S/No	Source	Revenue Estimates 2015/16 (Kshs)	Actual Revenue 2015/16 (Kshs)	Revenue Estimates 2016/17 (Kshs)	Actual Revenue Estimates 2016/17 (Kshs)	Revenue Estimates 2017/18 (Kshs)	Projected Revenue (Kshs)	
							2018/19	2019/20
	Subtotal	283,520,411	250,700,011	506,575,381	452,721,532	744,554,364	754,600,381	814,968,411
		7,550,793,474	7,517,973,074	8,348,055,740	8,294,201,891	9,396,854,364	10,099,084,381	10,907,011,131
3	Own Revenue			-	-	-		
	County Ministries/Entity			-	-	-		
	Office of the Governor	128,666,410	19,217,455	135,099,731	16,392,240	141,854,717	148,947,453	156,394,826
	Ministry of Administration and Coordination	-	-	-	-	-	-	-
	The County Treasury	123,661,974	185,061,443	129,845,073	106,022,233	136,337,326	143,154,193	150,311,902
	Ministry of Health and Sanitation	131,000,000	109,883,587	167,550,000	72,740,757	175,927,500	184,723,875	193,960,069
	Ministry of Basic Education, ICT and Youth Development		-			-	-	-
	Ministry of Trade, Cooperatives and Investments	1,000,000	1,130,475	1,050,000	425,671	1,102,500	1,157,625	1,215,506
	Ministry of Land Infrastructure and Urban Development	57,243,581	20,620,263	60,105,760	24,958,150	63,111,048	66,266,600	69,579,930
	Ministry of Tourism, Sports and Culture	1,200,000	1,133,475	1,260,000	-	1,323,000	1,389,150	1,458,608
	Ministry of Agriculture water and Livestock Development	26,000,000	33,406,650	27,300,000	17,167,612	28,665,000	30,098,250	31,603,163
	Ministry of Environment, Energy and Minerals Investment Development	1,000,000	1,317,800	1,050,000	6,785,460	1,102,500	1,157,625	1,215,506
	Kitui Town Administration	97,111,415	29,439,954	101,966,986	45,252,270	107,065,335	112,418,602	118,039,532
	Mwingi Town Administration	41,316,620	14,977,626	43,382,451	25,602,970	45,551,574	47,829,152	50,220,610
	Subtotal	608,200,000	416,188,728	668,610,000	315,347,363	702,040,500	737,142,525	773,999,651

S/No	Source	Revenue Estimates 2015/16 (Kshs)	Actual Revenue 2015/16 (Kshs)	Revenue Estimates 2016/17 (Kshs)	Actual Revenue Estimates 2016/17 (Kshs)	Revenue Estimates 2017/18 (Kshs)	Projected Revenue (Kshs)	
							2018/19	2019/20
	TOTAL	8,158,993,474	7,934,161,802	9,016,665,740	8,609,549,254	10,098,894,864	10,836,226,906	11,681,010,782
	% of Equitable Share	89.07	91.59	86.97	91.08	85.68	86.23	86.4
	% of Own Resurces	7.45	5.25	7.42	3.66	6.95	6.8	6.63
	% of Grants	3.47	3.16	5.62	5.26	7.37	6.96	6.98
		100		100	100	100	0.073011161	0.077959227
	Revote from previous budget	1,955,355,891		1,953,740,274	-	1,319,665,314		
	Total Resource Envelope	10,114,349,365	7,934,161,802	10,970,406,014	8,609,549,254	11,418,560,178	10,836,226,906	11,681,010,782
		7.45		7.42	-	6.95	6.8	6.63

CHAPTER FIVE MONITORING AND EVALUATION

5.0 Introduction

This chapter discusses the County Monitoring and Evaluation framework as outlined in the County Integrated Development System (CIMES). The CIMES involves monitoring and evaluation of all the data for each indicator for all the projects and programmes against pre-set targets and objectives. To effectively create a CIMES, each project, programme should have a results log frame (results chain) that clearly shows the inputs required, the activities to be undertaken, the outputs or to be achieved and the outcomes of benefits that will accrue to the community. Indicators to track progress should also be developed for all the elements of the results chain. To effectively monitor county performance, each project, programmes or policy implemented under each component of the CPMF should also develop a performance matrix that must identify; the outcomes to be achieved, the indicators to measure the outcomes, a baseline status of the outcome indicator and the target or expected change to be achieved. The expected change based on the current status of performance and the set targets enable departments to estimate the amount of time and resources required to achieve the desired change.

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

5.1 Data Collection, Analysis and Reporting Mechanism

Preparation of the Annual Development Plan involves design and submission to ministries/departments of the guidelines to be followed when crafting 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 is prepared by compiling county ministries' broad strategic priorities and objectives and their annual implementation plan for the FY 2018/2019. The work entails performing desk-based research and actual writing of the ADP.

The Annual Development Plan is compiled by the department of Economic Planning in the County Ministry of Finance and Economic Planning.

CHAPTER SIX

CONCLUSION AND RECOMMENDATIONS

6.0 Introduction

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

6.1 Revenue enhancement

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

6.2 Enhanced public participation

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

6.3 Fiscal discipline

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

6.4 Coordinated implementation of plans

A closer linkage between Planning, budgeting, Implementation and reporting is imperative in tracking how development and policy interventions translate into social goods and services for public consumption. The County will therefore seek to entrench timely reporting of both budget and

program implementation from a well-coordinated planning unit. Quarterly and annual Monitoring & evaluation reports are expected to provide timely updates on implementation for management to make appropriate interventions for effective and efficient delivery of planned outcomes.

6.5 Incentives for investment

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