

COUNTY GOVERNMENT OF KITUI



THE COUNTY TREASURY

Department of Economic Planning

Kitui County Annual Development Plan 2022/2023

August 2021

Prepared by:

The Department of Economic Planning

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County Mission and Vision

Vision

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

Mission

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

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Foreword

The Public Finance Management Act, 2012, (section 126) requires each County Government to prepare an Annual Development Plan (ADP) as a key document in planning and budgeting at the County level. The ADP is anchored to the County Intergrated Development Plan (CIDP 2018-2022) and the Governor Five Pillar Manifesto. The plan provides detailed programmes and projects to be undertaken by the various County Departments in the 2022/2023 financial year. It also highlights lessons learned and key challenges in the implementation of various projects for 2020/2021. Key recommendations to overcome the challenges noted are also highlighted.

The County has achieved tremendous progress on implementation of various programmes. Notable progress has been made in the areas of health care, food security, water provision, trade development, skills development and infrastructure development among others. This is despite various challenges, key among them being COVID 19 pandemic which slowed down operations.

Due to COVID 19 restrictions on public meetings the normal Public Participation Forums were not held at the community level in preparation of the plan. However, the County prepared an advert which was placed on the main stream media and uploaded on the county website and copies placed at all county field offices (Subcounty, Ward and Village Offices) and key market centres to invite views from the public. The public responded positively and their views were captured in this ADP.

Implementation of this plan will enable the County to make strides towards realization of the envisaged Vision of an empowered and prosperous County with a high quality of life for her citizens.

Mr. Ben Katungi
CECM, County Treasury
County Government of Kitui.

Acknowledgement

The 2022/2023 Annual Development Plan was prepared through an elaborate process which involved all the County Departments. Various County departments provided data on performance of their departments in the previous year and key priorities, programmes and projects to be implemented in the 2022/2023. I wish to appreciate the commitment, dedication, sacrifice and determination of all the members of staff who were involved in this exercise. First and foremost, I acknowledge the valuable leadership and support of Her Excellency the Governor, which made this exercise a success. I want to extend my gratitude to all County Executive Committee Members and Chief Officers for leading their staff in providing information towards preparation of this document.

I would like to pay special thanks to the officers working under Economic Planning Department led by Mr. Paul Kimwele (Director). The team include Mr. Victor Mwangi, (Principal Statistician); Mr. Alex Muthyoi (Assistant Director) and all County Economists, namely: Daniel Mbathi, Bonface Muli, Faith Munah, Charles Mulatia, Nicholas Koome, Doris Samuel and Geoffrey Gisaina who helped in putting this document together. Their dedication on this course led to preparation of the plan within the stipulated timeframe.

Finally, I wish also to acknowledge all other stakeholders who directly or indirectly contributed to the successful development of this plan.

Mr. Enoch Nguthu
Chief Officer – Economic planning
County Government of Kitui

Abbreviations and Acronyms

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

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

CHAPTER ONE: INTRODUCTION

1.0 Overview

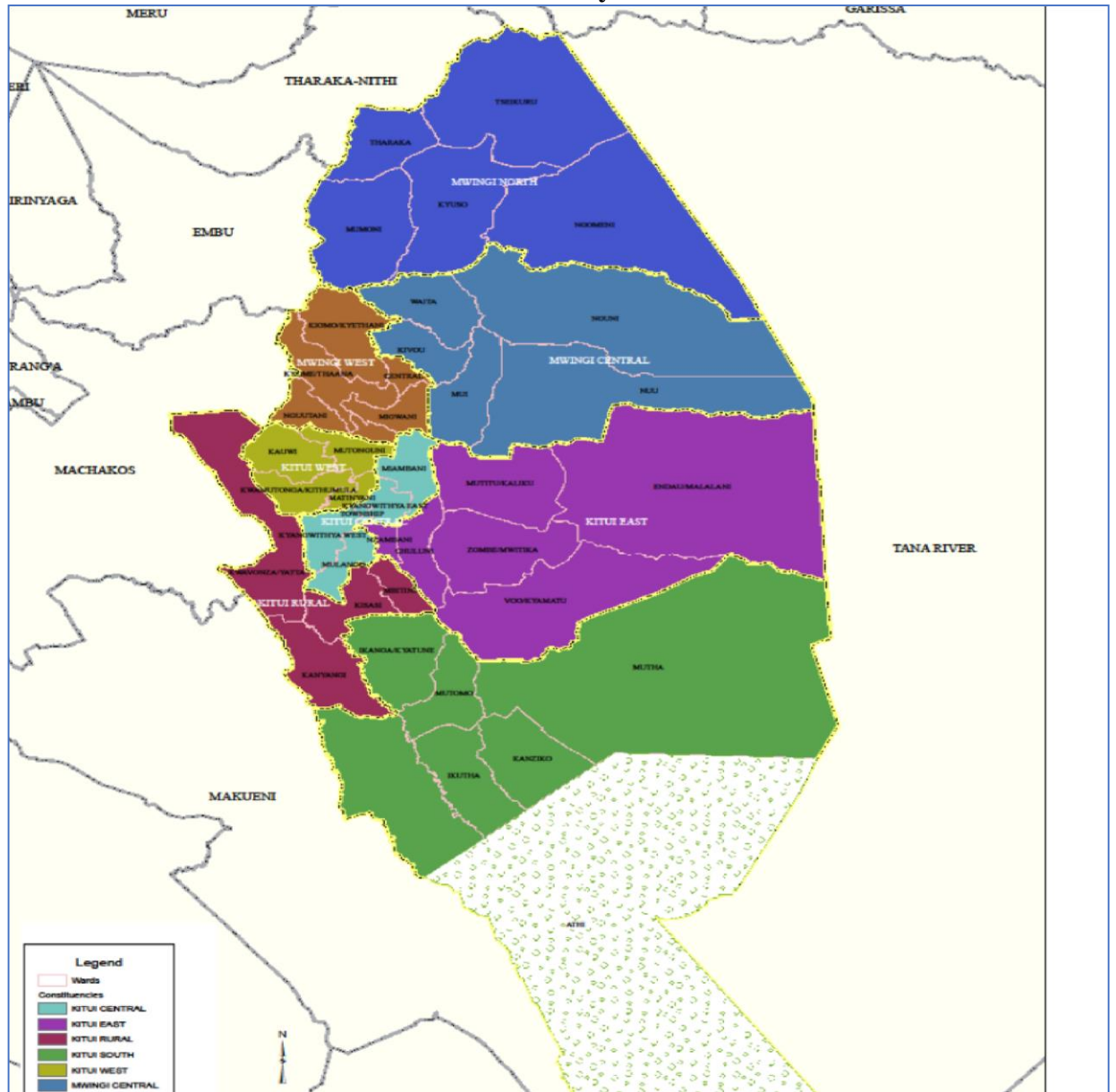
This chapter provides the background information of the Kitui County, including the size of the County, administrative structure, physiographic and natural conditions of the county and population size. The chapter further explains the linkage between this plan and the CIDP.

1.1 Background Information

Kitui County is among the 47 Counties established in 2013 Constitution of Kenya 2010. The County is inhabited mostly by Kamba and Tharaka Communities. The County is rich in mineral resources, namely: coal reserves in Mui Basin, Limestone in Kitui south, Ballast in Kitui rural and sand which is found in all areas of the County. On Tourism, Forty-six (46) percent of the Tsavo East National Park is in Kitui County and has a great heritage with great untapped tourism potential. Proximity to Nairobi and the Standard Gauge Railway offers great opportunities for economic transformation of the County. Permanent rivers, namely, Tana and Athi flow through the County.

Kitui County is among the Arid and Semi-Arid (ASAL) counties characterized with low rainfall. The County's level of absolute poverty is estimated at 63.1% percent compared to the national average of 36.1 percent as per 2019 census. To address these issues on poverty, the county has put in place various interventions and has made significant milestones on the Health care provision, food and water, wealth creation and people's empowerment. Fifty-seven percent of the household's populations now have access to clean water with average time spent on water access reduced from 30 minutes to 20 minutes. The County is a member of South Eastern Kenya Economic Block (SEKEB) composed of three counties: Kitui, Makueni and Machakos.

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



The County is divided into eight (8) sub-counties namely; Kitui Central, Kitui West, Kitui East, Kitui South, Kitui Rural, Mwingi North, Mwingi Central and Mwingi West. It is further subdivided into forty (40) wards and 247 County villages (see table I).

Table 1: Kitui County Administrative Units

Sub-County/ Constituency	No. of Wards	Wards	No. of Villages
Kitui Central	5	Miambani, Kitui Township, Kyangwithya West, Mulango, Kyangwithya East	30
Kitui West	4	Mutonguni, Kauwi, Matinyani, Kwamutonga/Kithumula	23

Kitui East	6	Zombe/Mwitika, Nzambani, Mutitu/Kaliku, Chuluni, Voo/Kyamatu, Endau/Malalani	33
Kitui South	6	Ikanga/Kyatune, Mutomo, Kanziko, Athi Mutha, Ikutha,	41
Kitui Rural	4	Kisasi, Mbitini, Yatta/Kwavonza, Kanyangi.	25
Mwingi North	5	Ngomeni, Kyuso, Mumoni, Tseikuru, Tharaka	34
Mwingi West	4	Kyome/Thaana, Nguutani, Migwani, Kiomo/Kyethani	26
Mwingi Central	6	Kivou, Nguni, Nuu, Mui, Waita, Mwingi	35
TOTAL	40		247

1.2 Physiographic and Natural Conditions

1.2.1 Physical and Topographic features

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

1.2.2 Ecological Conditions

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

1.2.3 Climatic Conditions

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

1.3 Demographic Feature

1.3.1 Population Size and Composition

The County's population was 1,136,761 based on the population and household census report of 2019. The population size is projected to be 1,160,883; 1,210,673 and 1,289,391 persons in 2020, 2021 and 2022 respectively. The level of urbanization was estimated at 14.9 percent in 2019 and is expected to rise to 15.5 percent in 2022. This rate of urbanization has clear implications for the need for urban planning.

1.3.2 Population Density and Distribution

According to 2019 Census report, the County population density has increased from 33 persons per Km² in 2009 to 39 persons per Km² in 2019. This is compared 75 persons per Km² in 2019 in the National Level. The population density is projected to increase to 41 persons per Km² in 2022. Kitui Central has the highest density of 229 persons per Km² in 2019 and estimated to increase to 260 persons per Km² in 2022.

The distribution per administrative units is indicated in table 2`

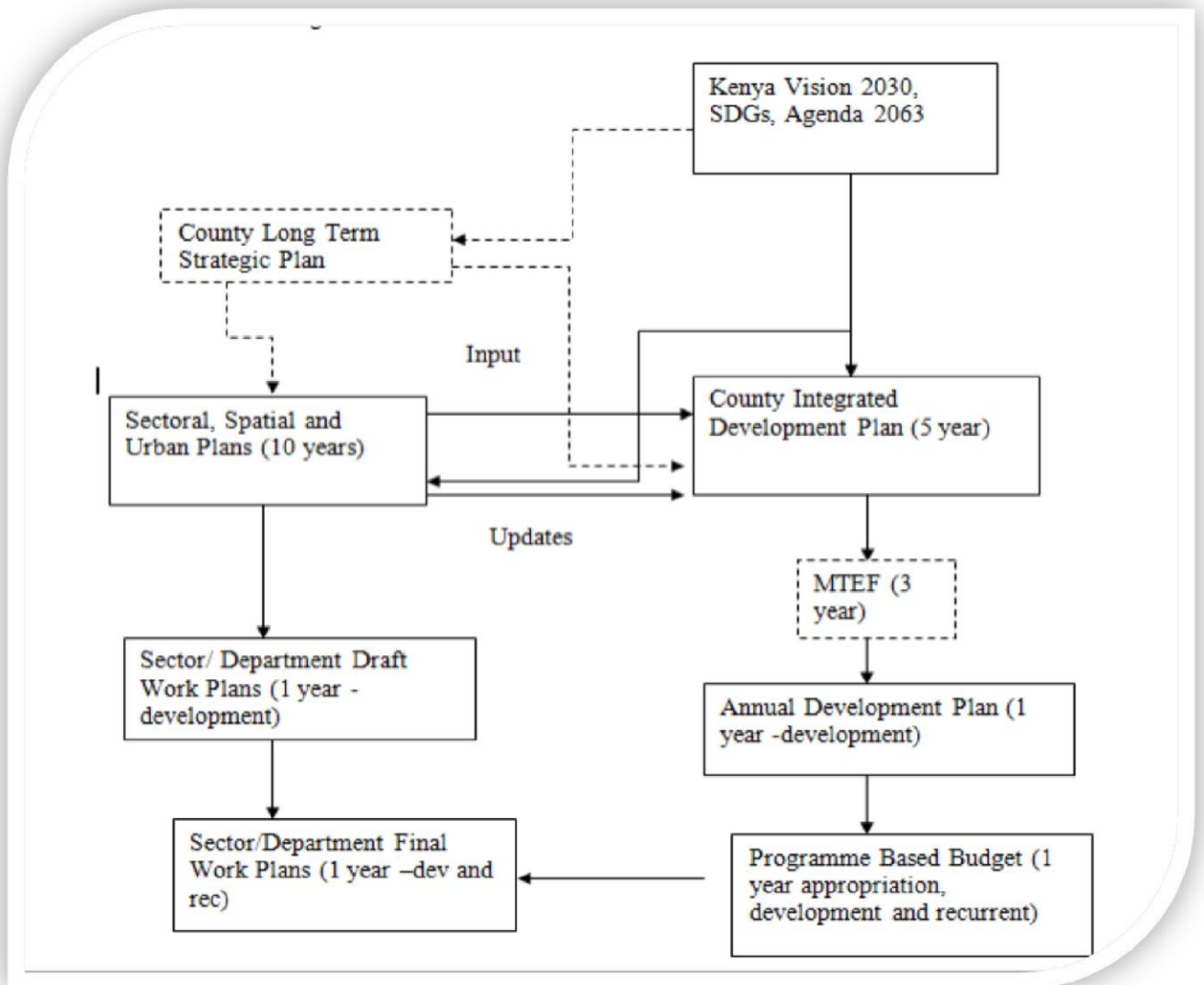
Table 2 Population Density and Distribution

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

1.4 Annual Development Plan Linkage with CIDP

The Kenya Vision 2030 is the national blueprint that forms the national development agenda that is being implemented through a series of 5-year Medium Term Plans (MTPs). At the County level, CIDP 2018-2022 is anchored to the Vision 2030. The medium term plan is then implemented through Annual Development Plans. Figure 2 provides a diagrammatic presentation of the link between the ADP, CIDP and other plans.

Figure 2: ADP Linkage With Other Plans



1.5 Strategic Priorities of the Plan

The project priorities in 2022/2023 FY ADP are in line with the Kenya vision 2030, the County’s five Pillars, SDGs and CIDP 2018-2022. The county government is focused on the following five key strategic pillars in order to achieve its development agenda: Food and water (through irrigation, agriculture extension services, livestock promotion, fish production and water accessibility; Health care (through provision of medicine, health care staff, medical facilities and Health insurance); Education and Youth Development (by building ECDE classes, provision of learning materials, ECDE teachers, Toilets, Skills development centres and ICT centres) , Women empowerment and Wealth creation (by strengthening formation of cooperatives and promotion of trade)

1.6 Preparation process of the ADP

The preparation of this plan was done in line with the laid down guidelines. The preparation process was consultative as provided in the Part XI section 109 and 110 of the County Government Act, 2012. Sector-specific stakeholder forums were held for each department to prioritize programmes and projects to be implemented in the FY 2022/2023. The sectors analyzed and prioritized the projects in the ADP 2022-2023FY.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

This chapter provides a review of County government achievements, challenges and lesson learnt during the implementation of the previous ADP (2020/2021 FY). The chapter gives summary of the previous year's projects, level of implimenation and project cost in relation with the overall budget.

2.2 Analysis of capital and non-capital projects of the previous ADP FY 2020/2021

This section provides a summary of what was achieved in 2020/2021 FY.

Table 3 Performance of capital projects for the previous year 2020/2021

2.2.1 Office of the Governor

No.	Project Name	Project/Program site	Objective/ purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (KShs)	Actual cost (KShs)	Source of Funds
1.	Pro-Poor support programme	County wide – All 40 wards	To ensure a conducive learning environment	No. of infrastructure projects constructed (ECDE structures)	5 ECDE classrooms	Ongoing	62,500,000	13,515,850	CGK
2.	Community Level Infrastructure Development Programme (CLIDP)	County wide – All 40 wards	To promote equitable development across the entire County’s 40 Wards and 247 villages through implementing small scale infrastructure projects	No. of beneficiaries benefiting from CLIDP projects	73,500	Ongoing	730,000,000	730,000,000	CGK
3.	Completion works at the Governor’s Administration Block Building	County Headquarters	To ensure a conducive working environment	No of staff using the Governor’s Administration block	150 staff	Ongoing	20,000,000	8,793,235	CGK

2.2.2 Ministry of Agriculture, Water & Irrigation: Performance of capital projects for the previous year 2020/2021

S/No	Project Name	Location of the project	Objective/Purpose	Performance indicators	Output	Status of the project/percentage of completion	Estimated /Budgeted value of the project	Actual Expenditure (Kshs.)	Source of funds
	0102003710 P2: Crops Development and management								
	0102013710 SP 2.1 Farm Input Support (Crops development support)								
1	Myanda development programme	All wards excwpt Kanziku	Increased vegetable production	Number of farmers benefited from	0.582MT of assorted horticulture	complete	14,334,945	13,895,452	CGoK

S/No	Project Name	Location of the project	Objective/Purpose	Performance indicators	Output	Status of the project/percentage of completion	Estimated /Budgeted value of the project	Actual Expenditure (Kshs.)	Source of funds
				seeds and pesticides	seeds and 0.609 MT of pesticides procured and distributed				
2	Kitui Foods (Fruit and Tomato processing plant)	Kitui ATC	To enhance quality and value of tomato through value addition	No. of processing plant installed	2 processing plant	Complete	12,840,058	9,515,948	CGoK
0103003710 P3: Agribusiness and Information Management (Farm development & Agribusiness)							0	0	
3	Operationalization of farm tractor ploughing services	All wards	Increase area (ha) under crops production improve revenue generation	Acres ploughed Revenue generated	4,572 acres ploughed 4.572M revenue generated	complete	10,000,000	8,653,008	CGoK
NATIONAL AGRICULTURAL & RURAL INCLUSIVE GROWTH PROJECT (NARIGP)									
4	Facilitation of communities to develop micro-project proposals for funding	Ngomeni, Kyuso, Mumoni, Tharaka, Nguni, Nuu, Mui, Waita, Kisasi, Mbitini, Yatta/kwa vonza, Kanyangi, Miambani, Kyangwithya west, Kyangwithya East, Mulango, Zombe/mwitika, voo/kyamatu,	To promote community-driven development initiatives	No. of micro projects, No. of multi community investments, No. of multi community investments, No. of producer organizations supported No. of beneficiaries	600 micro projects, 4 multi community investments, 4 multi community investments, 21 producer organizations supported, 29,187 value chain members benefited	Ongoing	290,395,987	254,860,333	Donor funded (IDA-WB, CGKTI)

S/No	Project Name	Location of the project	Objective/Purpose	Performance indicators	Output	Status of the project/percentage of completion	Estimated /Budgeted value of the project	Actual Expenditure (Kshs.)	Source of funds
		Endau/malani, Mutitu/Kaliku							
0103023710 SP 3.2 Agricultural Information Management (Extension services)									
5	Supply of Disc plough	Kitui ATC	To strengthen the capacity of ATC as a training and revenue generation institution	No. of disc ploughs	One disc plough delivered	complete	540,634	540,629	CGoK
6	Supply of Tissue culture bananas	Kitui ATC	To strengthen the capacity of ATC as a training and revenue generation institution	No. of tissue culture plantlets supplied, raised and sold	5455 plantlets supplied, raised and sold	Complete	600,050	600,000	CGoK
7	Supply of fruit , tree seeds and other inputs for Kitui ATC nursery	Kitui ATC	To strengthen the capacity of ATC as a training and revenue generation institution	No. and type seeds procured	33,452 kgs of assorted feeds	Complete	1,200,000	1,200,000	CGoK
8	ASADPII	County wide	Development of three value chains (Green grams, sorghum and local poultry)	Number of value chains promoted	3	On-going	57,861,117	18,211,032	
	Sub-total						387,772,791	307,476,402	
0111003710 P.4 Water Resources Management									
1	Drilling & equipping of 20No. new boreholes	County wide	To increase access to safe water and reduce distances to water points	No. boreholes drilled	Increased access to safe water for domestic use, irrigation & for livestock use	15No. new drilled, 9No. equipped	80,000,000	79,652,205	CGoK

S/No	Project Name	Location of the project	Objective/Purpose	Performance indicators	Output	Status of the project/percentage of completion	Estimated /Budgeted value of the project	Actual Expenditure (Kshs.)	Source of funds
2	Construction of 15No. Pipeline extensions	County wide	To increase access to safe water and reduce distances to water points	Kilometres of pipeline extensions done	Increased access to safe water for domestic use, irrigation & for livestock use	20No. complete	60,000,000	84,285,007	CGoK
3	Construction/desilting of 15No. earth dams/pans & rock catchments	All wards except Township	To increase access to safe water and reduce distances to water points	No. earth dams/pans & rock catchments constructed/desilted	Increased access to safe water for domestic use, irrigation & for livestock use	7No. complete	100,000,000	33,260,408	CGoK
4	Construction of 10No. sand dams & sump well water supplies	County wide	To increase access to safe water and reduce distances to water points	No. of sump wells constructed	Increased access to safe water for domestic use, irrigation & for livestock use	7No. complete	85,000,000	97,020,559	CGoK
5	Hybridization of 8No. boreholes	County wide	Reduced operational costs for water supplies	No. of boreholes converted to green power	Increased access to safe and affordable water	0 complete	30,000,000	0	CGoK
6	Repairs & maintenance of 50No. water supplies	County wide	To reduce break time of water supplies and increase sustainability	No. schemes repaired/rehabilitated	Improved sustainability of water schemes	36No. Complete	38,000,000	14,655,903	CGoK
7	Subsidies for WSPs (KITWASCO, KIMWASCO)	Kitui & Mwingi towns and environs	To increase access to safe water for domestic/industrial uses for people living in these areas	No. of people served with clean water	Increased access to safe water for domestic use	Complete	54,063,399	138,522,045	CGoK
8	Supply and installation of 50No. plastic water tanks	County wide	To increase storage of safe water and reduce distances to water points	No. of tanks constructed & supplied	Increased access to safe water for domestic use, irrigation & for livestock use	68No. complete	10,000,000	13,088,968.58	CGoK

S/No .	Project Name	Location of the project	Objective/Purpose	Performance indicators	Output	Status of the project/percentage of completion	Estimated /Budgeted value of the project	Actual Expenditure (Kshs.)	Source of funds
9	Feasibility studies	County wide	To ensure accurate designs of water structures	No. surveys/designs done	Improved designs of water supply schemes/structures	Complete	3,500,000	3,422,693	CGoK
10	Drilling & equipping of 20No. new boreholes	County wide	To increase access to safe water and reduce distances to water points	No. boreholes drilled	Increased access to safe water for domestic use, irrigation & for livestock use	15No. new drilled, 9No. equipped	80,000,000	79,652,205	CGoK
	Sub Total						540,563,399	543,559,993.58	
	Grand Total						928,336,190	851,036,396	

2.2.3 Ministry of Basic Education, ICT & Youth Development: Performance of capital projects for the previous year 2020/2021

S / N O	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
	Develop Policy and Guidelines on Youth Skills Training	County H/Q	To development policies that protect youth interests in county projects, To have guidelines on implementation of youth friendly projects	Number of policies passed by the county assembly, Number of guidelines adopted by the County Ministry	Established policies and guidelines to influence implementation of youth projects	Done Awaiting approval by the County Assembly	5,000,000	3,000,000	-CGoKti
	Youth Skills Training (1000 youth in partnerships with TVET, KCB Foundation)	All 40 Wards	To identify youths for training, To secure admissions to colleges	Number of youths trained	Improved youth employability	Not Done	40,000,000	0	CGoKti, Donor Agencies, Conditional Grants
	Youth apprenticeship skills training (500 youth in partnership with National Govt.)	All 40 Wards	To identify youths for training, To link youths with potential employers	No of youths enrolled in the programme	More employment opportunities created	Youths to be trained identified, jobs created	10,000,000	9873900, (99% utilization)	CGoKti National Government
	Youth skills Mapping	County wide All 40 Wards	To have segregated data on youth skills, To identify relevant skills for purposes of planning, To identify gaps in youth skill	Data collected, Database created, Baseline Survey Report	A well captured and all-inclusive Youth Skills database in place	Data on youth skills captured, Youth skills gaps identified for action	5,000,000	2,000,000	-CGoKti
	Sensitization and capacity building of youth cooperatives (SACCOS)	All 40 Wards	To mobilise youths in groups to form cooperative to enable their ability to access credit facilities	No of youth cooperatives formed, No of groups linked with financial institutions	Improved youth accessibility to financial services	Sensitization and capacity building to form cooperatives not done	20,000,000	0	CGoKti National Government (Social Services)

S / N O	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
	Support youth with special needs to acquire skills training	All 40 Wards	To improve skills development among youths with special needs	No of youth with special needs trained and supported	PWDs inclusion in skills development	Youth with special needs not supported. Function undertaken by the County Ministry of Culture and Social Services in conjunction with the National Government	5,000,000	0	-CGoKti
	Purchase of specialized plant & machinery	Manyenyoni Village, Township Ward, Kitui Central Sub-county, (Pilot project)	To purchase educational aids and related material for making; Bricks & Cabros, nded Soap, Culverts & Fencing Poles	Number of specialized plant and machinery items purchased	Improved heterogeneity hence, breaking the loyalty to traditional norms, Specialization which leads to value addition, job creation and wealth creation	Successfully implemented	10,000,000	10,963,883	CGoKti
	ECDE	All wards	Improve Textbook: pupil ratio	No. of schools supplied with textbooks	35,000 learners benefited	Ongoing	15M	13,958,547	CGoK
	Construction of buildings	1)Tyaa- Kamuthale VTC,2) Katwala VTC, 3)Kawala	To Construct workshops	No of workshops constructed	Better infrastructure	Stalled	29,875,548	29,875,548	CGK

S / N O	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
		VTC, 4)Mutwaathi VTC, 5) Kat, hungu VTC, 6) Kinakoni VTC, 7) Ithiani VTC			in the institution				
	Refurbishment of buildings	1)Mavia VTC, 2)Mwingi Baptist VTC, 3)Kathivo VTC	To Renovate dilapidated buildings	Number of buildings renovated	Improved infrastructure in the institution	Stalled	6,678,905	6,678,905	CGK
	Gate and Fence	1)Matinyani VTC, 2)Musengo VTC, 3) Kisayani VTC, 4)Kaivisi VTC, 5)Ngomeni VTC	To construct fence and gate	Number of fence and gate procured and constructed	Better training equipment and tools	Stalled	9,461,511	9,461,511	CGK
	Employment of Vocational training Centres' Instructors	County wide	To Prepare job intend and deploy instructors	Number of instructors deployed	Improved staffing levels	Stalled	67,200,000	67,200,000	CGK
	Support of Co-Curricular activities in Vocational Training Centres	County wide	Provision of finances to support Curricular Activities at various levels	Number of Co Curricular activities vocational training centres participate in	Improved participation in co-curricular activities by vocational training centres	Stalled	4,000,000	0	CGK
	Payment of trade test fees for all legible trainees in public vocational training centres	All the registered VTCs in the County	Payment of exam fees for trainees in VTCs	Number of trainees sitting for exams	Increased number of trainees sitting for trade test exams	Stalled	25,000,000	0	CGK

S / N O	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
	Capitation to vocational training centres based on enrolment through the conditional grants. (Kshs 15,000 for every trainee in the registered VTCs	All registered VTCs in the County	Provision of finances to VTCs	Number of trainees benefiting from the grants	Increased enrolment in VTCs	Ongoing	100,000,000	58,465,000	National Government
	Development and formulation of policies and bills	County Headquarters	Preparation of Draft bills and Policies	Draft bills and policies	Improved service delivery	Stalled	6,000,000	0	CGK

2.2.4 Ministry of Infrastructure, Housing, Transport and Public Works Performance of capital projects for the previous year 2020/2021

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.	Drift Construction On Tseikuru Jct-Mama Maria Academy - Ngongoni Road	Tseikuru	To improve accessibility and level of service	Length of drift constructed	Improved accessibility and level of service	Complete	14,905,288.29	14,904,452.85	KRB
2.	Youth Polytechnic-Kathombangii-Kwa Mauta-Slaughter road-New Apostolic with drift and culvert	Mwingi Central	To improve accessibility and level of service	No. of Culvert installed, Length of graded section, Length of gravelled section	Improved accessibility and level of service	Ongoing	10,906,425.60	5,048,958.00	KRB

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indica tors)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
3.	Improvement ngemini-kii- wanzua- kentraco road	kiomo - kyathani	To improve accessibility and level of service	No. of Culvert installed, Length of graded section, Length of graveled section	Improved accessibility and level of service	Complete	11,248,641.06	11,248,064.35	KRB
4.	Maintenance Of Maseki Shopping Centre-Matuu- Kyeni-Kauma Primary Road	Matinyani	To improve accessibility and level of service	Length of Slab constructed, No. of Culvert installed, Length of graded section, Length of gravelled section	Improved accessibility and level of service	Complete	13,402,850.04	13,402,850.04	KRB
5.	Proposed Tulia- Mbuini-Kakeani- Kalambya	Mutonguni	To improve accessibility and level of service	Length of Slab constructed, No. of Culvert installed, Length of graded section, Length of gravelled section	Improved accessibility and level of service	Ongoing	18,500,000.00	15,319,022.00	KRB
6.	Kwa Mukwa- Vinda (Joins Vinda-Kiviu Road)	Kyangwithya East	To improve accessibility and level of service	No. of Culverts installed, No. of gabions installed, Length of graded section, Length of gravelled section, Length of drift constructed	Improved accessibility and level of service	Ongoing	15,910,000.00	13,169,466.09	KRB
7.	Improvement of Kwa Pius (Along Syongila- Machakos Road B62)-Ngiluni Primary-Ithiani Dispensary (C415)	Kyangwithya West	To improve accessibility and level of service	Length of Slab constructed, No. of Culvert installed, Length of graded section, Length of gravelled section	Improved accessibility and level of service	Ongoing	19,990,000.00	0	KRB

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indica tors)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
8.	Improvement Of Mwanyani- Kanzau-Kamandio Road	Miambani	To improve accessibility and level of service	Length of Slab constructed, No. of Culvert installed, Length of graded section,Length of gravelled section, Length of drifts constructed	Improved accessibility and level of service	Ongoing	16,300,000.00	10,714,177.60	KRB
9.	Athi - Kisiiyo - Mukuanima Ranch	Athi	To improve accessibility and level of service	Length of Slab constructed, No. of Culvert installed, Length of graded section,Length of gravelled section, Length of drifts constructed	Improved accessibility and level of service	Ongoing	18,200,000.00	0	KRB
10.	Yongela jct - Kisayani - Mutomo Jct	Mutomo/Kibw ea	To improve accessibility and level of service	No. of Culvert installed,Length of graded section,Length of drifts constructed	Improved accessibility and level of service	Ongoing	17,800,000.00	16,585,525.99	KRB
11.	Maskalini - Matundu-Thua River-Kasangu- Nduluni Market Road	Voo/Kyamatu	To improve accessibility and level of service	No. of Culvert installed,Length of graded section,Length of drifts constructed	Improved accessibility and level of service	Complete	16,780,364.58	16,776,478.19	KRB
12.	Makutano Mwa Mbaya-Mui River - Kanguli Primary School(Kithumulan i)	Zombe/Mwitik a	To improve accessibility and level of service	No. of Culvert installed,Length of graded section,Length of drifts constructed	Improved accessibility and level of service	Ongoing	9,672,777.18	9,670,405.31	KRB

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indica tors)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
13.	Inyuu - Ngungi- Kasunguni	Chuluni/Zomb e	To improve accessibility and level of service	No. of Culvert installed,Length of graded section,Length of drifts constructed	Improved accessibility and level of service	Ongoing	19,580,600.00	16,480,807.20	KRB
14.	Endau - Kamuusa Dispensary – Koi	Endau/Malala ni	To improve accessibility and level of service	No. of Culvert installed,Length of graded section,Length of drifts constructed	Improved accessibility and level of service	Complete	13,827,673.32	13,825,237.86	KRB
15.	Kisasi - Mbusyani Road	Kisasi	To improve accessibility and level of service	No. of Culvert installed,Length of graded section,Length of drifts constructed	Improved accessibility and level of service	Ongoing	18,300,000.00	17,293,973.25	KRB
16.	Kwa Ngelu- Mwaani-Kamweu- Thwake dam	Kyangi	To improve accessibility and level of service	No. of Culvert installed,Length of graded section,Length of drifts constructed	Improved accessibility and level of service	Ongoing	17,400,000.00	6,091,763.47	KRB
17.	Nzambani-Kwa Muluvi-Kilonzo Market	Nzambani	To improve accessibility and level of service	No of culverts installed ,length of slab	Improved accessibility and level of service	Ongoing	3,566,000.00	-	KRB
18.	Kasiluni-Kaumu Road		To improve accessibility and level of service	No. of culverts installed ,Length of graded	Improved accessibility and level of service	Ongoing		-	KRB
19.	Kwa Masesi- Emali-Ngoloni Road	Kitui Central	To improve accessibility and level of service	No. of culverts,No of gabions installed, Length of graded section	Improved accessibility and level of service	Ongoing	4,610,000.00	-	KRB

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indica tors)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
20.	Upgrade To Bitumen Standards Of Kanyangi Market Roads	Kanyangi	To improve accessibility and level of service	Lenth of the slab,no of culverts installed ,length graded,lenth gravelled	Improved accessibility and level of service	Ongoing	22,100,105.40	3,274,970.00	DUSTLESS TOWN
21.	Upgrade To Bitumen Standards Of Zombe Market Roads	Zombe	To improve accessibility and level of service	No of culverts installed ,no of gabions installed and length graded	Improved accessibility and level of service	Ongoing	23,450,000.00	-	DUSTLESS TOWN
22.	Maintenance of Kalavati-Enziu Road	-	To improve accessibility and level of service	Length of the slab,no. of culverts installed ,length graded,lenth gravelled	Improved accessibility and level of service	Ongoing	2,391,900.00	-	CGoKTI
23.	Maintenance of Nzaaya-Nгаа Road	-	To improve accessibility and level of service	Number of Culvert installed, Length of culvertsLength of	Improved accessibility and level of service	Ongoing	1,818,926.40	-	CGoKTI
24.	Muna drift construction	-	To improve accessibility and level of service	Length of the slab, no. of culverts installed ,length graded, length of graveled section	Improved accessibility and level of service	Ongoing	4,980,000.00	-	CGoKTI
25.	Improvement of Tseikuru-Kora Junction Road	Tseikuru	To improve accessibility and level of service	Length of drains constructed	Improved accessibility and level of service	Ongoing	2,739,000.00	-	CGoKTI

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indica tors)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
26.	Maintenance / Refurbishment of Residential Houses for Staff	4 Sub Counties	Improve living environment of occupants. Prolong lifespan of the house	Maintenance/Ref urbishment of 30 No. residential houses.	External renovation of 1 No. residential unit No. 156, along Kwa Ngindu Road	Complete	897,000.00	897,000.00	CGoKTI
27.	Formulation of guiding policies on elevation of Mutomo, Kabati, Zombe and Kyuso to town.	4 Sub Counties	To have a county with an urban hierarchy that complies to UACA	4 Number of urban centres elevated to towns	1 No. Feasibi study report on the elevation of Mutomo Urban area to a Town Administratio n provided	Complete	1,999,740.00	1,999,740.00	CGoKTI
28.	Renovation of toilets and lab at the LIHUD Cos office	Kitui County Headquarters	To improve the living environment of occupants	Repairs and maintenance of toilets and lab	Repaired toilets	Complete	449,442.00	449,442.00	CGoKTI
29.	Renovation of boardroom at LIHUD Cos Office-electrical works	Kitui County Headquarters	To have proper working and functional offices	Complete installation of electrical works	Repaired boardroom	Complete	1,530,504.00	1,530,504.00	CGoKTI
30.	Renovation and air conditioning of CECM LIHUD office block	Kitui County Headquarters	To have proper working and functional offices	Renovation and air conditioning of the particular offices	Repaired/ren ovated office	Complete	2,997,500.00	2,997,500.00	CGoKTI
31.	The installation of county truck parking bay along the Kitui Mutomo road	Municipa of Kitui	To have an organized municipa To enhance revenue collection	A functional truck parking bay	0	0% complete- no funds set aside	30,000,000.00	0	CGoKTI

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indica tors)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
32.	Acquisition of Suitable site for Disposal of Asbestos and fencing of the site	1 sub county	To safely dispose off hazardous waste within the county, for a clean and healthy county	Identification and Purchase of suitable land	0	0% complete- no funds set aside	20,000,000.00	0	CGoKTI
33.	Policy on alternative building technology within the county	8 sub counties	To lower the cost of building in Kitui ,To create employment countywide.To guide container installation within the county as alternative buildings	1 policy formulated and approved.	0	0% complete- no funds set aside	2,500,000.00	0	CGoKTI
34.	Installation of basic urban infrastructure in informal areas within Kitui and Mwingi	Informal settlements within Kitui and Mwingi	To provide bridges, lightings, and sanitation in informal settlements.To Improve the living standards within informal settlements.	Number of informal settlements with basic urban infrastructure	0	0% complete- not included in the budget	20,000,000.00	0	CGoKTI
35.	Policy on social housing program within the county of Kitui	7 sub counties with the county excluding Kitui central	To provide social housing to the 7 sub counties who have not benefited from	1 No. social housing policy approved	0	0% complete- no funds set aside	2,500,000.00	0	CGoKTI

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indica tors)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
			the pilot affordable housing project, To improve the living standards of residents countywide						
36.	Affordable Housing program	Kitui County Headquarters	To acquire affordable House Units for rental purpose	Number of Units purchased	-	-	30,000,000.00	0	CGoKTI
37.	Facelifts of all government owned kiosks within the municipals.	Kitui town	To improve the business environment	Number of kiosks repaired and facelifted.	-	-	5,000,000.00	0	CGoKTI
38.	Formulate a Risk framework policy for the county urban areas.	7 sub counties within the county excluding Kitui central	To provide guidelines on responding to upcoming disasters in urban areas. To ensure clean and safe urbanization.	1 No. risk framework policy formulated and approved	-	-	2,500,000.00	0	CGoKTI
39.	Draft Supplementary Valuation Roll	All sub county Headquarters	To improve revenue collection on property rates, To update the valuation roll	Number of plots captured in the draft supplementary Valuation roll	-	-	5,000,000.00	0	CGoKTI
40.	Refurbishment of Lihud field office blocks	County wide	Improve working conditions of	NO. of refurbished office blocks	100 staff members are beneficiaries	Never started	10.00M	NIL	CGOKTI

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indica tors)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
			staff to enhance efficiency						
41.	Construction of new Lihud office blocks	Zombe in kitui East sub county and kabati in kitui west sub county	Improve working conditions of staff to enhance efficiency	2NO.office blocks completed	30 staff members are beneficiaries	Never started	10.70m	NIL	CGOKTI
42.	Completion of stalled LIHUD field office block	Miwani ward in mwingi west sub county & Kysian in kitui rural	Create office space, Improve service delivery by having conducive working space	2No. office blocks completed	10 no.offices be achieved benefitting 30 staff members	Never started	5.00M	NIL	CGOKTI

2.2.5 Ministry of Health and Sanitation

Performance of capital projects for the previous year 2020/2021

Project Name	Project Site/ Ward	Objective/ Purpose	Performance Indicators	Output	Status	Cost Estimates (Kes)	Actual Cost (Kes)	Source of Funds
1) Equipment for 9 Maternity, theatre and newborn Units (Tseikuru, Migwani, Mutitu, Mutomo, Kauwi, Kanyangi, Ikutha, Kyuso and Katulani) and other similar facilities across the County.	Tseikuru, Migwani, Mutitu/Kaliku, Mutomo, Kauwi, Kanyangi, Ikutha, Kyuso and Mulango	Reduce maternal and neonatal deaths	No. of hospital maternities equipped with assorted medical equipment	Equip maternities in the 9 hospitals to make them operational	Ongoing (However Tseikuru, Migwani, mutitu, Ikutha complete)	90,000,000	23,342,990	CGoKti
2) Equipping and furnishing of new Outpatient Department (OPD)/ casualty Department for Mwingi Level IV hospital	Mwingi central	Enhance service delivery at the facility	No. of OPD equipped	Equip Outpatient Department at the Mwingi Level IV hospital	Not done	5,000,000	0	CGoKti
3) Equipping and furnishing of new Outpatient Department (OPD)/ casualty Department for Kitui County referral hospital	Township	Enhance service delivery at the facility	No. of OPD equipped	Equip Outpatient Department at Kitui County Referral hospital	Not started	11,000,000	0	CGoKti
4) Equipping and furnishing of new surgical/ Amenity ward for Mwingi hospital	Mwingi central	Improve diagnostic services at the facility	No. of wards equipped	Equip new surgical/ Amenity ward at the Mwingi Level IV hospital	Note started	10,000,000	0	CGoKti
5) Construction of a medical store at Kitui County Referral Hospital and Mwingi level IV hospital	Township Mwingi central	improve quality of healthcare through minimizing drugs stock-outs	No. of drug stores constructed	Construct a medical store in both Kitui County	Ongoing at KCRH, Mwingi not yet started	16,000,000	7,833,759.76	CGoKti

Project Name	Project Site/ Ward	Objective/ Purpose	Performance Indicators	Output	Status	Cost Estimates (Kes)	Actual Cost (Kes)	Source of Funds	
(for buffer stock for the county to avoid drug stock-outs in the implementation of UHC)				Referral Hospital and Mwingi Level IV hospital					
6)	Construction of a maternity and newborn unit at Mwingi Level IV hospital	Mwingi central	Reduce maternal and neonatal deaths	No. maternity wards constructed	Construct of a maternity at Mwingi Level IV hospital	Phase I done, but later stalled	65,000,000	4,980,486.70	CGoKti
7)	Additional funds for the construction of mortuaries for Kitui and Mwingi hospitals	Township Mwingi central	Better preservation of bodies	No. of mortuaries constructed	construction of mortuaries in the two hospitals	Ongoing	30,000,000	24,440,733.20	CGoKti
8)	Renovations of health centres and dispensaries (connection electricity supplies)	All the 40 wards	Enhance service delivery at the facility	No. of facilities connected with electricity	Connect health centres and dispensaries with electricity	Not done	10,000,000	0	CGoKti
9)	Renovations of health centres and dispensaries (installation of water harvesting plastic water tanks, water harvesting gutters and tank bases)	All the 40 wards	Enhance service delivery at the facility	No. of facilities provided with water	Provide health centres and dispensaries with water	Not done	5,000,000	0	CGoKti
10)	Other Infrastructure and Civil Works (Construction of toilets installation of hand washing facilities, Chain-link Fencing and construction of small gates in health centres and dispensaries)	All the 40 wards	Enhance service delivery at the facility	No. facilities fenced, provided with hand washing facilities, construction of toilets and gates done	Construction of toilets, installation of hand washing facilities, chain-link fencing and small gates at primary health facilities	Not done	5,000,000		CGoKti
11)	Other Infrastructure and Civil Works (Construction	Township	enhance security in the facility	No. facilities	Fencing of the facility	Ongoing	15,000,000		CGoKti

Project Name	Project Site/ Ward	Objective/ Purpose	Performance Indicators	Output	Status	Cost Estimates (Kes)	Actual Cost (Kes)	Source of Funds	
12)	of stone Fence at Kitui and Mwingi hospitals).	Mwingi Central	enhance security in the facility	No. facilities	Fencing of the facility	Ongoing (Phase I complete)	1,049,500	1,049,500	CGoKti
13)	Additional funds for the construction of Kitui County referral hospital Amenity/ Surgical Ward	Township	Improve on diagnostic services	No. Surgical/ amenity ward build	Completion of construction of the ward	Not done	50,000,000	0	CGoKti
14)	Construction of 7 classrooms and Ablution block at Mwingi MTC	Mwingi central	Enhance the number of students trained on health related courses in the county	No. classrooms built	Construction of 7 No. classrooms	Stalled	6,500,000	4,999,318.04	CGoKti
15)	Construction of a septic tank at Ikutha Hospital, relocation of a gate and fence, drug store and other buildings affected by the Kibwenzi- Kitui highway)	Ikutha	Enhance development in the region	No. facilities relocated in the hospital	Relocate the affected infrastructure	Not done	14,000,000	4,840,375.00	CGoKti
16)	Construction and equipping of model health centre at Chuluni, Voo, Matinyani and Nguni	Chuluni, Voo/ Kyamatu, Matinyani, Nguni	enhance provision of healthcare in the regions	No. health centres upgraded	Upgrade the 4 health centres into model facilities	Ongoing (Chuluni equipped)	11,000,000	4,973,227.00	CGoKti
17)	Purchase of medical equipment for rehabilitation departments in KCRH and Mwingi Level IV Hospital (Including Orthopedic beds)	Township, Mwingi Central	enhance healthcare provision in the facilities	No. facilities installed with medical equipment	Purchase of Medical equipment for the two hospitals	Not done	10,000,000	0	CGoKti
18)	Purchase of Laundry Machine and Drier for Kitui County Referral Hospital	Township	enhance cleanliness in the hospital	No. laundry machines and driers procured and installed	Purchase of a laundry machine and drier	Not done	7,000,000	0	CGoKti

Project Name	Project Site/ Ward	Objective/ Purpose	Performance Indicators	Output	Status	Cost Estimates (Kes)	Actual Cost (Kes)	Source of Funds
19) Expansion of Katulani hospital (construction of drug store, Kitchen, Laundry, Water storage, Medical ward, maternity ward, construction of OPD, drainage system, electrical installation and construction of staff houses)	Mulango	enhance healthcare provision in the facilities	A laundry and Kitchen	Construction of a Kitchen, Laundry and water storage facilities	Laundry procured, kitchen and water storage facilities ongoing	15,000,000	4,761,350	CGoKti
20) Construction of Xray rooms at 9 hospitals (Kauwi, Kanyangi, Mutomo, Zombe, Kyuso, Mutitu, Ikanga, Tseikuru and Nuu)	Kauwi, Kanyangi, Mutomo, Zombe, Kyuso, Mutitu, Ikanga, Tseikuru and Nuu	enhance diagnostic services in the facilities	No. of Xray rooms constructed	Completion of construction of the 9 Xray rooms	Ongoing (Nuu, Kyuso, Mutitu, Ikanga and zombe complete. The rest ongoing)	40,000,000	36,864,179.45	CGoKti
21) Equipping of maternity at Kyuso hospital	Kyuso	Reduce maternal and neonatal deaths	No. wards equipped	Equipping of maternity in the hospital	Not done	7,000,000	0	CGoKti
22) Completion of maternity ward at Nuu hospital	Nuu	enhance healthcare provision in the facilities	No. wards completed	Completion of construction works in the facility ward	Not done	2,000,000	0	CGoKti
23) Construction of a placenta pit and an incinerator at Mutomo hospital	Mutomo	Improve sanitation in the facility	No. placenta pits and incinerators constructed	Construction of placenta pit and an incinerator	Not done	2,000,000	0	CGoKti
24) Construction and equipping of a Intensive care Unit (ICU) at Kitui County Referral Hospital	Township	enhance health services in the hospital	No. ICU constructed	Completion of a intensive care center	Complete (equipping was done on an existing building due to emergency	15,000,000	31,930,750.00	CGoKti

Project Name	Project Site/ Ward	Objective/ Purpose	Performance Indicators	Output	Status	Cost Estimates (Kes)	Actual Cost (Kes)	Source of Funds	
					out of COVID 19 pandemic				
25)	Purchase laboratory diagnostic equipment to all the health centers i.e microscopes	All the 40 wards	Enhance healthcare services at the health centres	No. health centres equipped	Equipping of all the 56 health centres	Not done	56,000,000	0	CGoKti
26)	Procurement of pathology equipment for Kitui County referral hospital	Township	enhance diagnostic services in the facilities	No. Hospitals installed with pathology equipment	Equipping of Kitui County referral hospital	Not done	6,000,000	0	CGoKti
27)	Installation of a mortuary coldroom machines at kitui county referral hospital and Mwingi hospitals	Township	Better preservation of bodies	No. mortuaries installed with cold-rooms	Equipping Kitui County Referral Hospital and Mwingi Level IV hospital mortuaries	Not done	14,000,000	0	CGoKti
28)	Installation of solar water heating system in Kitui County Referral Hospital wards	Township	enhance health services in the hospital	No. water heating systems installed in the facilities	Installation of solar heating system in Kitui County referral hospital	Not done	2,500,000	0	CGoKti
29)	Procurement of Surgical Implants for all the 14 hospitals	Township, Mwingi Central, Ikutha, Mutomo, Ikanga, Mutitu, Kanyangi, Zombe, Mulango Kauwi, Migwani,	enhance health services in the hospital	No. of hospitals installed with surgical implants	Purchase of Medical equipment for the 14 hospitals	Not done	10,000,000	0	CGoKti

Project Name	Project Site/ Ward	Objective/ Purpose	Performance Indicators	Output	Status	Cost Estimates (Kes)	Actual Cost (Kes)	Source of Funds	
	Nuu, Kyuso, Tseikuru								
30)	Oxygen piping at KCRH and Mwingi Level IV Hospital theatre, Amenity and New Born Units	Township /Mwingi Central	Enhance healthcare services at the health centers	No. facilities piped with oxygen	Oxygen piping of theatres. Amenity and NBU	Ongoing	10,000,000	4,000,000	CGoKti
31)	Opening & Equipping of the Doctors Plaza - Mwingi Level IV	Mwingi central	Enhance health care services in the County	An equipped doctors plaza	Equipping of Doctors Plaza at the facility	Ongoing	6,483,570.00	1,595,500.00	CGoKti
32)	Construction and equipping of oxygen plant at Kitui County Referral Hospital	Township	Enhance health care services in the County	No. Oxygen Plant installed	Construction and equipping of an Oxygen Plant at Kitui County Referral Hospital	Construction of the room ongoing	17,000,000	1,271,696.40	CGoKti
33)	Completion of Construction Mukameni Dispensary Outpatient block	Kisasi	Enhance access to healthcare	No. outpatients completed	Completion of construction works at the dispensary	Not done	2,000,000	0	CGoKti
34)	Construction works at Wanzua Dispensary (Construction of a maternity room, laboratory room, incinerator, renovation of existing buildings, fencing and a small gate)	Kyangwith ya West	enhance healthcare services in the facility	No. building blocks, fence, gate constructed/ renovated	Completion of construction of maternity room, laboratory, incinerator, fencing, small gate and renovation of existing buildings	Not done	4,000,000	0	CGoKti
35)	Completion of maternity ward at Tulia Health Centre	Mutonguni	reduce maternal and neonatal deaths	No. maternity blocks constructed	Completion of construction of maternity block	Not done	1,500,000	0	CGoKti

Project Name	Project Site/ Ward	Objective/ Purpose	Performance Indicators	Output	Status	Cost Estimates (Kes)	Actual Cost (Kes)	Source of Funds
36) Upgrading of Kwa vonza dispensary to a health Centre status	Yatta/ Kwavonza	enhance healthcare services in the facility	No. maternity and laboratory blocks constructed	Completion of construction works of OPD and Xray block	Not done	5,913,834.00	0	CGoKti
37) Upgrading of Matinyani health centre	Matinyani	enhance healthcare services in the facility	No. maternity and laboratory blocks constructed	Completion of construction works of a laboratory and maternity block	Not done	15,000,000	0	CGoKti
38) Communication/ telephone networking at the hospitals	Township, Mwingi Central, Ikutha, Mutomo, Ikanga, Mutitu, Kanyangi, Zombe, Mulango, Kauwi, Migwani, Nuu, Kyuso, Tseikuru	enhance healthcare services in the facility	No. hospitals networked with telephone services	Communication networking of all the hospitals	Not done	14,000,000	0	CGoKti
TOTAL						606,946,904	156,883,866	

2.2.6 Ministry of Trade, Cooperatives and Investments
Performance of capital projects for the previous year 2020/2021

No.	Project Name	Project/Programme site	Objective/Purpose	Performance Indicator	Output	Status (based on Indicator)	Planned cost	Actual cost	Source of funds
							(Ksh)	(Ksh)	
1	Kitui County Textile Centre	Kitui central, Kitui south and Mwingi Central	Create Employment and wealth Creation	Number of KICOTEC Established	3	Ongoing	44,331,000	42,174,345	CGK
2	Establishment of leather factory	Township ward	Improve livelihood and create wealth	Number of leather factory established	1	ongoing			
3	Construction and renovation of Pit latrine at market centers	county wide- 40 wards	Improved hygiene and proper disposal of waste	Number of latrine constructed/renovated	14	Ongoing	199,886,872	198,122,959	CGK
4	Construction and renovation of market sheds	County Wide-40 Wards	Traders sheltered from harsh weather conditions	Number of market constructed/ renovated	6	Complete			
5	Installation of street lights bat market centres	County Wide- 40 wards	Improved security	Number of street lights installed	30	Complete			
6	Construction of boda boda shed	County Wide- 40 wards	Improve livelihood and create wealth	Number of boda boda sheds constructed	3	Complete			
7	Fencing of market sheds	Kitui South	Improved security at market centres	Number of Market shed fenced	1	Complete			
8	Works at ballast crusher plant	Kitui rural -Yatta/ Kwa vonza	Improve livelihood and create wealth	Number of ballast crusher plants operational	1	on going	53,162,342	53,040,792	CGK
9	Purchase of livestock trucks	County wide-40 wards	To facilitate transportation of livestock within and without the county, promote value addition and assure quality.	Number of trucks purchased	5	on going	64,000,000	64,000,000	CGK
10	County empowerment funds	County wide-40 wards	Accessible and affordable credit for traders	Number of groups benefiting from the fund	15	Ongoing	180,000,000	4,040,588	CGK

2.2.7 Ministry of Environment, Tourism & Natural Resources.

Performance of capital projects for the previous year 2020/2021

S/N	Project Name	Project site	Objective/purpose	Performance Indicators	Output	Status (Based on indicator)	Planned cost (Kshs)	Actual (Cost)	Source of Funds
General administration and support services									
1	General administration and support services	County HQ	Improved Service Delivery ¹	Amount of allocation on PE & OM	All employees	Complete	112,204,308	97,662,596	CGoKTI
Environment and Climate Change									
2	Tree growing	Kitui County	Improved forest cover	No. of tree seedling planted	2,000,000	Not done	28,000,000.00	0	CGoKTI
3	Water catchment Rehabilitation	Endau/Malalani,	Enhanced water availability	No. of water catchments rehabilitated	5	Not done	17,400,000.00	0	CGoKTI
		Mwingi Central,							
		Migwani, Kyome,							
		Kiomo/kyethani							
4	Rehabilitation of Ecosystems	Kauwi, Mutonguni,	Enhanced ecosystem	No. of ecosystem rehabilitated	5	Not done	25,000,000.00	630,740	CGoKTI
		Yatta Kwa Vonza,							
		Muumoni, Athi							
		Ward							
5	Integrated solid waste management plant	Yatta/Kwa Vonza	Enhanced and Sustainable waste management	No. of waste plant established	1	Not done	30,000,000.00	0	CGoKTI
Tourism									
6	Opening of South Kitui National Reserve Cutline	Mutha & Kanziku	Enhance security and conservation of SKNR	NO. of Kilometres of cutline opened	20	Ongoing	2,000,000.00	1,799,401.00	CGoKTI

S/N	Project Name	Project site	Objective/purpose	Performance Indicators	Output	Status (Based on indicator)	Planned cost (Kshs)	Actual (Cost)	Source of Funds
7	Fencing of Kanyonyoo Rangers Camp	Yatta/Kwa Vonza	Improve staff welfare and security	NO. of metres perimeter wall	400	Ongoing	2,000,000.00	1,770,590.00	CGoKTI
8	Development of Tourism Web Portal	County Wide	Enhance visibility of Kitui county tourism sites on the web	NO. of sites developed No. of staff trained to upload content	1 web portal 3 staff trained	Complete	2,400,000.00	1,998,000.00	CGoKTI
9	Solar System Upgrading at Kaningo Rangers Camp	Tseikuru	Enhance staff welfare and improve security at Kaningo rangers camp	NO. of housing units supplied with power	8	Complete	700,000.00	692,008.40	CGoKTI
10	Contractual works for Landscaping and Bush clearing at Kalundu Ecopark	Township/Kyangwithya West	Improve touristic appeal of Kalundu Eco park	NO. of acres bush cleared NO. of landscaped areas	5 acres 3 areas	Complete	2,500,000.00	2,195,330	CGoKTI
11	Rangers and community training on Mitigating HWC around SKNR	Mutha, Kanziku, Ikutha	Enhance response and mitigate human wildlife conflict	No. of people trained	50	Complete	1,200,000.00	998,899.00	CGoKTI
12	Construction of Culvert and Drainage works at Kalundu Eco park	Township/Kyangwithya West		NO. of Culverts Length of water channel wall constructed	1 culvert	Complete	2,000,000.00	1,935,280.00	CGoKTI
Energy									
13	Rural electrification of institutions and households in partnership with	Kitui County	Improved learning environment and living standards/security	No. of households and institutions connected	10,000	Not done	50,000,000.00	450,528	CGoKTI

S/N	Project Name	Project site	Objective/purpose	Performance Indicators	Output	Status (Based on indicator)	Planned cost (Kshs)	Actual (Cost)	Source of Funds
	REA and Kenya Power.								
14	Establishment of solar Power Plants	Yatta/Kwa Vonza, Endau/Malalani, Tseikuru	Enhanced green energy provision	No. of power plants established	3	Not done	20000000	0	CGoKTI
15	Installation of Solar security Lights	Kitui County	Enhanced security and business environment	No. of solar security lights installed	500	Ongoing	20,000,000.00	40,000,000	CGoKTI
16	Installation of Solar powered Pumps	Kitui County	Improved water accessibility	No. of solar powered water pumps	100	Not done	20,000,000.00	0	CGoKTI
17	Establishment of Woodlots for Fuel	Kitui County	Enhanced fuel provision	No. of Woodlots Established	8	Not done	20,000,000.00	0	CGoKTI
18	Establishment of energy centres	Kitui County	Improved energy generation and provision	Number of energy centers established	6	Not done	22,851,606.33	0	CGoKTI
19	Promotion of modern	Kitui County	Minimized fuel wastages	No. of Kilns and Briquetting	5	Not done	10,000,000.00	0	CGoKTI
	Technology kilns and								
	Briquetting Technology								
Minerals Resource and Investment Development									
20	Establishment of mineral testing and gemology laboratory	Kitui County	Improved mining activities	No of labs established	1	Not done	40,000,000.00	8,379,827	CGoKTI

S/N	Project Name	Project site	Objective/purpose	Performance Indicators	Output	Status (Based on indicator)	Planned cost (Kshs)	Actual (Cost)	Source of Funds
21	Establishment of research centres with mining cottage industries e.g small quarries, ballast, brick making, gemstones Tambling/ beading	Kitui County	Improved mining activities	No. of research centers established	8	Not done	20,000,000.00	0	CGoKTI

2.2.8 Ministry of Gender, Sports and Culture

Performance of capital projects for the previous year 2020/2021

S/no	Project Name.	Project site.	Objective purpose	Performance indicator	output	Status based on indicators	Planned cost	Actual cost	Source of funding
1.	Development of Thokoa primary school playground	Kyome/Thaana ward	To provide ideal sports centre for the school and residents of the ward for sports involvement and development	Numbers of continuous users of the sports facility.	Appr. 2000s	completed	2,100,000	2,100,000.00	CGoKti
2	Development of Kaling'a primary school playground	Zombe Mwitika ward	To provide ideal sports centre for the school and residents of the ward for sports involvement and development	Numbers of continuous users of the sports facility.	3,000 users	Completed	3,900,000	3,900,000	CGoKti
3	Construction of Lower Eastern Heritage Center	Tseikuru Ward	To provide ideal cultural centre for research, tourism attraction	Level of construction.		completed	5,000,000	5,000,000	CGoKti

2.2.9 The County Treasury

Performance of capital projects for the previous year 2020/2021

Broad programme name and objectives	Project description	Location (Ward)	Output indicators	No. of beneficiaries	Target for the year	Achieved (progress to date)	Budget (kshs)	Actual cost (kshs)	Status (ongoing, complete, stalled)	Source of Funds
County Annual Monitoring and Evaluation (CAMER) Report 2019/20	Consolidation of County Annual Monitoring and Evaluation (CAMER) Report 2019/20	All 40 Wards	Number of reports consolidated	12 county spending entities	1	1	4,644,000.00	4,593,000.00	Complete	CGoKTI
County Annual Development Plan (CADP) 2021/22 (CADP)	Preparation of County Annual Development Plan (CADP) 2021/22 (CADP)	All 40 Wards	Number of CADP	12 county spending entities	1	1	450,528.00	450,260.00	Complete	CGoKTI
County Annual Budget Estimates FY 2021/22	Public participation and preparation of County Annual Budget Estimates FY 2021/22	All 40 Wards	Number of reports prepared	The entire County population	1	1	5,406,340.00	6,771,638.00	Complete	CGoKTI
County Budget Review and Outlook Paper (2019/20)	Compilation of County Budget Review and Outlook Paper (2019/20)	All 40 Wards	Number CBROP prepared	12 county spending entities	1	1	1,666,955.00	1,666,955.00	Complete	CGoKTI
Budget Implementation Report (BIR) – Q1	Preparation of Budget Implementation Report (BIR) – Q1	All 40 Wards	Number of BIR Prepared	12 County spending entities	4	1	450,528.00	450,500.00	Complete	CGoKTI
Monitoring and Evaluation (M&E) Report Q1 : 2020/21	Consolidation of Monitoring and Evaluation (M&E) Report Q1 : 2020/21	All 40 Wards	Number of BIR consolidated	12 County spending entities	4	1	1,000,000.00	1,000,000.00	Complete	CGoKTI
County Indicator Handbook	Development of County Indicator Handbook	All 40 Wards	Number of Handbook prepared.	12 County spending entities	1	1	500,000.00	400,000.00	Complete	CGoKTI
County Statistical Abstract 2020	Preparation of County Statistical Abstract 2020	All 40 Wards	Number of Abstract prepared.	Entire county population	1	1	5,406,340.00	5,405,750.00	Ongoing	CGoKTI

Broad programme name and objectives	Project description	Location (Ward)	Output indicators	No. of beneficiaries	Target for the year	Achieved (progress to date)	Budget (kshs)	Actual cost (kshs)	Status (ongoing, complete, stalled)	Source of Funds
County Budget & Economic Forum (CBEF)	Convening County Budget & Economic Forum (CBEF)	-	Number of Meetings held	County ministries	4	1	1,351,585.00	1,351,213.00	Ongoing	CGoKTI
County Integrated Development Plan Medium Term Review	Undertaking a Medium Term Review on the second generation CIDP	All 40 wards	Number of Reports Generated	Entire county population	1	0	4,006,340.00	4,005,500.00	Ongoing. The is in draft form	CGoKTI
Total							24,882,616	26,094,816		

Revenue

Broad programme name and objectives	Project description	Location (Ward)	Output indicators	No. of beneficiaries	Target for the year	Achieved (progress to date)	Budget (kshs)	Actual cost (kshs)	Status (ongoing, complete, stalled)	Source of Funds
Revenue Automation	Introduction of E revenue collection	All 40 Wards	Number of system purchased and in use	Entire County Population	1	1	4,005,283	0	Ongoing	CGoKTI
2018/19	Coordination of	All 40	Number of	12 county	1	1	0	0	Complete	CGoKTI
FY Audit	2018/19 Audit by KENAO	Wards	Audit reports produced	spending entities						
Annual	Preparation of	All 40	Number of	Entire county	5 Reports	1	0	0	Complete	CGoKTI
Financial Report 2019-2020	Annual Financial Report 2019-2020	Wards	financial reports prepared	population	(1-Annual , 4-Quarterly)					
Quarter 1	Preparation of	All 40	Number of	Entire county	5 Reports	1	0	0	Complete	CGoKTI
Financial	Quarter 1	Wards	financial reports prepared	population	(1-Annual , 4-Quarterly)					
Report: FY 2020/21	Financial Report: FY 2020/21									

2.2.10 County Assembly Service Board
Performance of capital projects for the previous year 2020/2021

No.	Project Name	Project/Program Site	Objective/Purpose	Performance Indicator	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
1	Construction of modern office block	County Assembly Precincts	Construct a five storey building for offices	Completed offices	Members and Staff provided with conducive working environment.	Ongoing	9,345,725	Nil	CGoKTI
2	Construction of Speaker's Residence	County Assembly Precincts	Housing the county speaker	Completed Speaker's residence	Enhanced Speaker's performance through providing a residence house.	Ongoing	25,526,978	Nil	CGoKTI
3	Installation of a lift in the chamber	County Assembly Precincts	Enable ease of access to the chamber by PLWD	Installed lift	Ease of access to the chamber by all	Ongoing	10,103,984	Nil	CGoKTI

2.2.11 Kitui Municipality
Performance of capital projects for the previous year 2020/2021

S/No	Project Name	Project/Program site	Objective/purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost(Kshs)	Actual Cost (Kshs)	Source of Funds
1	Repair and maintenance of storm water drains and manhole covers at various streets in kitui town	Township	Improved liquid waste management	No.of km done	300m	Complete	538,213.65	535,960	CGoKTI
2	Renovations to main stage public toilets in kitui town	Township	To enhance sewerage/liquid waste management.	No.of public toilets blocks renovated.	1No.Public toilet block renovated.	Complete	1,692,498	1,687,748	CGoKTI
3	Construction of on-street parking lots along syokimau-winlow house	Township	Increased revenue collection	No.of km done	200m	Complete	4,999,413	4,998,702	CGoKTI

4	Rehabilitation of kitui law court walkway	Township	Improved mobility	Area coverage done	5m*23m	Complete	1,710,478	1,709,731	CGoKTI
5	Installation of an automatic change-over switch and other related works at kitui municipality office block	Township	Enhance work effectiveness	No.of change over switch installed	1No.of change over switch installed	Complete	1,883,318	1,883,300	CGoKTI
6	Repair of drainage line near blizz hospital in kitui town	Township	Improved liquid waste management	No.of km done	50m	Complete	384,259.69	384,164	CGoKTI
7	Landscaping at kitui municipality offices	Township	Conducive working environment	Area coverage done	Landscaped municipality compound	Complete	551,440	545,070	CGoKTI
8	Construction pit latrine at kalundu market stockyard	Township	To enhance sewerage/liquid waste management.	No.of public toilet blocks renovated.	1No.Public toilet block renovated.	Complete	1,608,630	1,608,410	CGoKTI
9	Proposed renovations at kunda kindu stage public toilets	Township	To enhance sewerage/liquid waste management.	No.of public toilet blocks renovated.	1No.Public toilet block renovated.	Complete	2,522,478	2,516,412	CGoKTI
10	Cabro works at the main buspark entrance, at the exit and barrier gates posts in kitui town	Township	Improved transport infrastructure	Area coverage done	12m*10m cabro covered	Complete	2,268,327.80	2,265,480	CGoKTI
11	Pothole patching in all kitui town roads	Township	Improved transport infrastructure	No.of km covered	Repaired potholes	Complete	2,995,576.40	2,920,000	CGoKTI
12	Renovation of cess points at syongila junction and at kiembeni market	Township	Improved revenue collection	No.of cess points constructed /Renovated	2No.of cess points renovated	Complete	325,350	324,550	CGoKTI
13	Installation of chainlink fencing and gate at kalundu market	Township	Better working environment and security for traders Merchandise	No.of markets installed with chain link	1No.of market installed with chain link	Complete	3,982,790.40	3,982,500	CGoKTI

1 4	Construction of Kithomboani Modern Market in Kitui Town(Kenya Urban Support Program-KUSP)	Township	To enhance sustainable trade	No.of modern Markets	1No.Modern market	Ongoing-Multi-year project	351,585,55 4.50	161,082,84 5.90	World bank
1 5	Consultancy service for the design review and construction supervision of Kithomboani Modern Market(KUSP)	Township	To ease supervision and implementation of Kithomboani Modern Market construction.	Timely Reports	Complied Final report	Ongoing-Multi-year project	24,948,120	12,700,000	World bank
1 6	Proposed Kaveta to Ginnery(B7) Road Improvement and drainage works-KUSP	Township	Improved transport infrastructure	No.of km covered	3km	Ongoing	110,475,87 0.52	70,572,019	World bank

2.2.12 Mwingi Town Administration

Performance of capital projects for the previous year 2020/2021

S/N	Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
1	Proposed ablution block at Mwingi town old market	Central Ward	To provide ablution block for dignitaries during public events	No. of ablution block constructed	Improved County government image and enhanced sanitation	Ongoing	1,171,374.00	1,170,450.00	CGKTI
2	Proposed construction of tank bases and rain water goods	Central Ward	To install rain water goods for provision of water	No. of tank bases and water goods installed	Improved water accessibility for public use	Ongoing	901,057.00	869,869.02	CGKTI
3	Proposed refurbishment of ablution block at Mwingi town administration office	Central Ward	To provide ablution block for dignitaries during public events	No. of ablution block constructed	Improved County government image and enhanced sanitation	Complete	450,528.00	444,665.00	CGKTI

S/N	Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
4	Equity Bank to Target Cabro Paving works - Phase I	Central Ward	To construct cabro paved parking	No. of vehicles using the slots	Increased public parking space and increased revenue collection.	Ongoing	5,000,000.00	4,875,340.00	CGKTI
5	Proposed Installation of Solar Energy Street lights Behind Mwingi Police Station: No pole and a lamp.	Kivou Ward	To install solar energy street security lights	No. solar street poles installed	Improved security and extended business hours	Complete	315,370.00	311,258.00	CGKTI
6	Improvement of drainage works from Equity Bank to target supermarket entrance	Central Ward	To construct drainage system for storm water	No of KM of drainage channel constructed.	Improved transport and enhanced business environment	Complete	901,057.00	881,716.00	CGKTI
7	Proposed Installation of Solar Energy Street Lights at Kiberiti apartments.	Central Ward	To install solar energy street security lights	No. solar street poles installed	Improved security and extended business hours	Complete	315,370.00	310,116.00	CGKTI
8	Proposed Improvement of Drainage works from Musila Gardens to Delu Watch Road	Central Ward	To construct drainage system for storm water	No of KM of drainage channel constructed.	Improved transport and enhanced business environment	Ongoing	1,351,585.00	1,297,206.00	CGKTI
9	Proposed Erection of Electric Powered High Mast at Human Rights Area.	Kivou Ward	To install flood light, 25m high electric powered mast for security purposes	No. of high electric powered mast installed	Improved security at night hence reduced crime	Complete	3,758,117.00	3,574,500.00	CGKTI
10	Proposed Erection of 25m Electric Powered High Mast at Musila Garden.	Central Ward	To install flood light, 25m high electric powered mast for security purposes	No. of high electric powered mast installed	Improved security at night hence reduced crime	Complete	3,726,321.00	3,575,250.00	CGKTI

S/N	Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
11	Proposed Improvement of Drainage Works and Slab at Kiberiti Apartments at Methodist Church Road.	Central Ward	To construct drainage system for storm water	No of KM of drainage channel constructed.	Improved transport and enhanced business environment	Complete	901,057.00	844,364.00	CGKTI
12	Proposed Improvement of Drainage works, Culvert and concrete slab at Mwingi Secondary to Kathonzweni Road.	Kivou Ward	To construct drainage system for storm water	No of KM of drainage channel constructed.	Improved transport and enhanced business environment	Complete	2,201,057.00	2,023,736.00	CGKTI

2.2.13 Ministry of Livestock, Apiculture and Fisheries Development

Performance of capital projects for the previous year 2020/2021

S/No.	Project Name	Location of the project	Objective/Purpose	Performance indicators	Output	Status of the project/percentage of completion	Estimated /Budgeted value of the project	Actual Expenditure (Kshs.)	Source of funds
1	Purchase of assorted vaccines for livestock disease control	All wards		No. of doses of vaccines procured No. of livestock vaccinated		Complete	13,641,676	13,630,000	CGoK
2	Purchase of assorted semen, liquid nitrogen and accessories	8 wards (Mumoni, Mwingi Central, Migwani, Matinyani, Kyangwithya East,	Dairy improvement through Artificial Insemination	No. of Semen doses & liquid nitrogen procured and distributed		Complete	2,550,000	2,550,000	CGoK

S/No.	Project Name	Location of the project	Objective/Purpose	Performance indicators	Output	Status of the project/percentage of completion	Estimated /Budgeted value of the project	Actual Expenditure (Kshs.)	Source of funds
		Kyanika, Mbitini, Ikutha							

2.3 Challenges experienced during implementation of the previous ADP

- a) **Untimely release of funds:** Funds from the exchequer were not released timely as anticipated which hindered timely implementation of planned activities.
- b) **Staffing:** Inadequate technical staff in all sectors to provide effective technical and supervisory services for public service delivery including monitoring and evaluation.
- c) **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.
- d) **Inadequate Local Revenue Mobilization Framework:** Part of resource envelop for the county is locally collected revenue from different streams. Certain frameworks were lacking during 2020/21 financial year, including revenue enhancement plan, revenue administration bill and establishment of County Liquor Boards.
- e) **Technology:** Low adoption of some of the appropriate technologies due to low resource base among farming communities and effects of climate change and variability.
- f) **COVID 19** pandemic which has strained sectors smooth operation systems and slowed down productive activities.
- g) **Vastness of the County,** making service delivery costlier, especially ambulance referral system, cold chain management and general service provision.
- h) **Backlog of pending bills:** Due to the huge backlog of unpaid contractors, not all CLIDP projects were not awarded during the 2020/19 FY. To date, a number of projects remain uncompleted or un-commenced.
- i) Conflict between County Assembly and County Executive leads to delay of project implementation.
- j) Poor net work connectivity. With the introduction of internet banking and the requirement that all payments should be done through IFMIS, there is a need for stable network connectivity. However, the connectivity in the Assembly is so poor that sometimes payments cannot be processed in time.
- k) Encroachment and insecurity especially in National reserve and other protected areas remained a development bottleneck.

2.4 Lessons Learnt and Recommendations.

Lessons learnt

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

Recommendations

- a) Streamline the procurement process, build technical and financial capacity of the local contractors.
- b) Design and implement a comprehensive monitoring and evaluation system that will help in managing for impact and ensure high quality of works and services done.
- c) County Government should employ and adequately train personnel to improve public service delivery.
- d) County Government should support the formation of SACCOs to enable easy access of finances and loans.
- e) Leaders in the County should work together to foster cooperation and be in the forefront in bringing people together.
- f) All ministries to ensure procurement of programs for FY 2022/23 will begin in the first quarter of the financial year so as to improve the completion rate of the projects.
- g) The County Assembly and County Executive should work harmoniously to ensure timely budget approval and project implementations.
- h) The County Government to gradually increase annual health budget so as to enable the Ministry meet its obligations. Further, increased funding to health Ministry by the County Government will also enable the County to benefit more from Worldbank

sponsored grants, namely, Transforming Healthcare Systems for Universal Care Programme (THS-UCP).

- i) Finalization and adoption of Kitui Health Bill so that the ministry recommends retaining of the revenue collected by the hospitals and the Public health department to cushion these facilities from inadequate funds.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.

3.1 Introduction

The chapter presents sector strategic priorities, programmes and projects for the 2022/23 FY. The projects are based on the five development pillars and the CIDP 2018-2022. The projects have also adopted the green economy by mainstreaming cross – cutting issues such as environmental climate change, Management of risk and disasters, HIV/ AIDs, Gender, Youth and Persons with Disability (PWD) and Ending Drought Emergencies (EDE).

3.2 Sector strategic priority programmes and projects

3.2.1 Office of the Governor

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

3.2.1.1 Vision

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

3.2.1.2 Mission

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

3.2.1.3 Core Functions

- a) Convey the decisions of the County Executive Committee to the appropriate persons or authorities;
- b) Ensure sound performance management systems;
- c) Advice the County Public Service Board and County Government on policy issues;
- d) Handling county legal matters and coordinate implementation of County legislation;
- e) Supervise and coordinate other departments;
- f) Coordinate county activities and state functions;
- g) Communicate County Government policies, projects and Programmes;
- h) Mainstream cross cutting issues into the County Government agenda;

- i) Cater to County employee welfare and human resource management;
- j) Supervisory oversight of enforcement of by laws;
- k) Carry out research to inform evidence-based policy formulation;

Broad Strategic Priorities and Objectives 2022/2023

Department/Sector	Broad Strategic Priorities and policy goal 2022/2023	Proposed Budget allocation (KES)
PE ,O&M:	administrative costs); Other economic items and salaries (PE ,O&M:)	802,472,395.00
Pro-Poor support programme	To increase the rate of access, transition and retention of learners from financially disadvantaged backgrounds through school fees bursary support	234,097,769.00
Community Level Infrastructure Development Programme (CLIDP)	To promote equitable development across the entire County's 40 Wards through implementing small scale infrastructure projects addressing immediate community needs	850,000,000.00
Completion of the Governor and the Deputy Governor's residence:	To ensure a conducive working environment	50,000,000.00
Construction works		
Furniture and fittings		
Refurbishment of buildings (County Stores)	To ensure a conducive working environment	20,000,000.00
Construction of County records centre	To provide for infrastructure for maintenance, storage and preservation of County Government records	20,000,000.00
Total		1,976,570,164.00

3.2.1.5 Role of Stakeholders

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

Stakeholder	Roles
National and County Government	Provide funding; deployment of staff to support service delivery; facilitate devolution; formulation of policy and legislation.
County Assembly	Legislation of county laws, approval of county policies, development plans, budgets and expenditures; vetting and approving nominees for appointment to county public offices.
Development Partners	Funding and implementing projects in the county.

Other Counties	Exchange experiences through joint committees in conflict resolution, development planning (in case of shared resources), financial assistance and disaster management.
Private sector	Partner in development especially in the implementation of projects under Private Public Partnership (PPP) and provide funding to some projects.
Community	Participate in the projects identification, monitoring and evaluation, provide local materials when required and provide skilled/unskilled labour.
NGOs	Funding and implementing projects in the County

3.2.2 Ministry Public Service Management and Administration

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

3.2.2.1 Vision and Mission

Vision

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

Mission

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

3.2.2.2 Core Functions

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

3.2.2.4 Strategic Priorities, programmes and projects 2022/2023

Public Service Management and Administration	Broad Strategic priorities and policy goals 2022/2023	Proposed budget allocation (Kshs)
General Administration	Provide employees with conducive work environment and facilitate for efficient and effective service delivery (OM&PE)	477,534,590
Administration and Field Services	Provide diligent planning for the support of devolved units and directorates	33,555,265
Devolution Services	Coordinate and support all decentralized units	86,106,573
		597,196,428.00

3.2.2.5 Role of Stakeholders

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

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

3.2.3 Ministry of Agriculture, Water & Irrigation

The department of Agriculture broad strategic priorities are enhancing agricultural production and food security, promotion of farm efficiency and productivity, sustainable land & agricultural resources use and management practices, promotion of irrigated agriculture as well as Value addition and market access. The Department of Water broad strategic priorities are to increase access to secure and reliable supply of water for domestic use, irrigated agriculture, sanitation and for achieving food security. The main impact is improved food security, health and livelihoods.

3.2.3.1 Vision and Mission

Vision

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

Mission

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

3.2.3.2 Core functions

The Ministry has the following core functions;

- i. Formulation, implementation and monitoring of agricultural and water legislations, regulations and policy.
- ii. Provision of agricultural and water extension services.
- iii. Support agricultural research and promoting technology delivery.
- iv. Development, implementation and coordination of programmes in the agriculture sector.
- v. Management and control of pest and diseases in crops, livestock and fisheries.
- vi. Promoting sustainable management and conservation of natural resources in agriculture.
- vii. Collecting, maintaining and managing information in agriculture and water sector.
- viii. Development and coordination of county programs in the water sector.
- ix. Development of water resources.
- x. Provision of water supply and management services both in towns and rural areas.
- xi. Training and management of rural water committees.

- xii. Provision of private drilling services.
- xiii. Promotion of public and private sector partnership in the water sector.

3.2.3.4 Broad strategic priorities and objectives 2022/2023

Department/Sector	Broad strategic Priorities and policy goals 2022/2023	Proposed Budget Allocation (Kshs)
General administration and support services	PE & OM	733,256,000
Agriculture and Irrigation	Enhance Agricultural production, food & nutrition security	80,500,000
	Promotion of farm productivity and profitability	14,000,000
	Promotion of sustainable land and agricultural resources use and management practices	65,000,000
	Promotion of agricultural information management (extension services)	38,300,000
	Promote development of irrigated agriculture	66,000,000
Water resources development	Increase access to safe water for domestic use, irrigation & for livestock use	526,849,014
Total		1,523,905,014

3.2.3.5 Key stakeholders

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

Stakeholder	Roles
National Government	Funding of national projects/programmes; National policy on agriculture and water
County Government	Provision of conducive environment for farmers to do their farming profitably; licensing of traders; providing technical personnel; encourage research and development; extension and supervision services; providing a conducive business environment for farmers to get market for their produce; Legislation of County laws
Cooperative societies	Provision of farm inputs, training, savings and credit; Marketing of farmers produce
Farmers	Carry out farming activities ; Adoption of skills and new technologies; Active membership to cooperative societies and other relevant associations

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

3.2.4 Ministry of Basic Education ICT and Youth Development

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

The Ministry is headed by the County Executive Committee Member, below whom, are two Chief Officers one in charge of Basic Education and Administration while the other is in charge of Training and Skills development, ICT and Youth Development

Ministry staff comprise 3 Deputy Directors, 8 Assistant Directors, 2,156 ECDE Teachers, 72 VTC Instructors and 12 field officers in addition to other categories of staff (including Support Staff)

3.2.4.1 Vision and Mission

Vision

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

Mission

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

3.2.4.2 Core Functions

The Ministry's broad mandate is to;

- a) Develop and implement County policies and legislation on Early Childhood Education, and Youth Vocational Skills Training and Development.
- b) Provide increased access to quality pre-primary education (ECDE) for every eligible child throughout the County.
- c) Promote quality and relevant Vocational Training and skills development.
- d) Promotion of e-Government services.
- e) Provision of ICT services to other County departments.
- f) Promote empowerment of youth and creation of employment opportunities.
- g) Establish collaborations and networking strategies with stakeholders to develop education standards in Kitui.
- h) Increase access to ECDE for every eligible child throughout the County.
- i) Skills development and applied research by supporting existing institutions and establishing centres of excellence.
- j) Widen the scope the learning quality practical oriented education to youth.
- k) Leverage ICT for a knowledge-based economy and governance; - Empower and mentor (coach) Youth; and

1) Provide safe and attractive learning environment.

3.2.4.3 Broad strategic priorities and objectives 2022/2023.

Department/ Sector	Broad Strategic priorities and policy goals 2022/23	Proposed budget allocation (KShs)
OM & PE	Office maintenance, Staff salaries and other office operations	554,791,825.00
Basic Education	Improve teaching and learning environment in ECDE centres in all 40 wards	82,577,732.57
(BEd)	Improve the quality of education offered in the pre-primary schools.	
	Improve infrastructure in ECDE centres in all 40 wards	
	develop targeted county human resource through Youth Education and Training Scholarship programme	
	Improved Schools infrastructure through a collaborative development programme	
	Management of Library services	
Training and Skills Development	Improve teaching and learning environment in Vocational Training Centres in all 40 wards	118,577,732.57
(TSD)	Rehabilitation and equipping of Vocational Training Centres in the county	
	Improve Quality of training offered at VTCs	
	Establishment of VTCs Centres of excellency at sub-county level	54,077,732.57
Youth Empowerment and Development	Youth skills empowerment program and creation of employment opportunities	
(YD)	through apprenticeships skills training; internships and volunteerism	
	Youth Mentorship programme	
	i. Teenage girls' mentorship programme	
	ii. Youth Career mentorship programme	
	iii. Youth access to financial support and government opportunities	22,077,732.57
Information & Communications Technology	Improved ICT Infrastructure Development and connectivity	
(ICT)	Increasing internet connectivity and enhancing ICT use and adoption in learning centers	832,102,755.28
	TOTAL	

3.2.4.5 Key stakeholders

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

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

3.2.5 Ministry of Infrastructure, Transport, Housing and Urban Development.

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

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

3.2.5.1 Vision and Mission

Vision

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

Mission

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

3.2.5.2 Core functions and Goals of the Ministry

- a) Ensuring fencing and development of properties.
- b) County Policy formulation and legislation on Physical Infrastructure.
- c) Implementation of the relevant national policies.
- d) Development, maintenance and rehabilitation of road network in the county including drifts, culverts, bridges, road furniture.
- e) To plan, Implement and manage Storm-Water Management Systems in Built Up areas, water and sanitation services.
- f) Develop a county transport information database for effective transport planning and management.
- g) Public road transport.
- h) Power, Street lighting and allied infrastructure.
- i) Public works planning development and maintenance of public buildings/structures.
- j) To facilitate and promote sustainable Urban and Peri-Urban infrastructure developments.
- k) Valuation of county properties, housing and management of county houses.

The key priorities under the ministry include the following:

- a) Public Works.
- b) Roads, Mechanical & Transport Services.
- c) Valuation and Estate Management.
- d) Housing.
- e) Urban development.

3.2.5.3 Strategic Priorities, programmes and projects 2022/2023

S/N	Department / Sector	Broad Strategic Priorities and Policy Goals 2022/2023	Proposed Budget Allocation
	General administration and support services	Salaries/Recurrent expenditure	289,673,170.68

S/N	Department / Sector	Broad Strategic Priorities and Policy Goals 2022/2023	Proposed Budget Allocation
1.	Roads and Allied infrastructure	Construction of Access Roads: Grading and gravelling of some access roads within the County to improve accessibility and level of service	70,000,000.00
		Construction of Major Roads: Improvement and maintenance of various roads within the County to improve accessibility and level of service including Bush Clearing and grading of various roads in all Wards within the County to improve accessibility and level of service	400,000,000.00
		Opening of new roads – Dozing program	80,000,000.00
2.	Urban Development	<p>To fully comply with the urban hierarchy as stipulated in the Urban Areas and Cities Act.</p> <p>To elevate viable urban centres to town administrations.</p> <p>To elevate town administrations to municipalities.</p> <p>To formulate relevant policies.</p> <p>To ensure installation of appropriate urban infrastructure with municipalities within Kitui.</p> <p>To decongest the urban centres along Kibwezi-Kitui highway through provision of a truck bay.</p> <p>To mitigate upcoming disasters in urban areas-preparedness, and recovery. (collapsing buildings, fire, floods, explosions etc)</p> <p>To prepare an inventory for all urban areas in the county</p>	50,000,000.00
3.	Housing & Estate Management	<p>Improve efficiency in Housing services provision in Kitui County.</p> <p>Refurbishment and Maintenance of residential houses 30 No. across the county.</p> <p>Affordable Housing Program</p> <p>Other infrastructure and civil works including fencing</p> <p>To prepare an inventory for all county residential houses</p>	20,000,000.00
4.	Valuation	Preparation of a Draft Supplementary Valuation Roll (to capture new plots and subdivisions) to improve own source revenue from property rates	5,000,000.00
5.	Construct, complete and Refurbish office blocks	Providing office accommodation and improve working environment	10,000,000

S/N	Department / Sector	Broad Strategic Priorities and Policy Goals 2022/2023	Proposed Budget Allocation
7.	Feasibility studies	Promote designs, strength of materials and have software for the production of qua structures	3,000,000
8.	Legal fees	Cover litigation expenses for staff while attending project arbitration cases	3,000,000
9.	Mechanical and transport services	Purchase of roads construction machinery	80,000,000
		Maintenance of plant machinery	28,000,000
		Equipping of Mechanical workshop through purchase of spares, small equipment and workshop tools	10,000,000
			1,048,673,170.68

3.2.5.5 Key Stakeholders

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

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

3.2.6 Ministry of Health and Sanitation.

Provision of health services is one of the devolved functions. For this reason, the County Government of Kitui has prioritise health as one of the Key Pillars in her Manifesto to the people of Kitui. As a result, County Ministry of Health and Sanitation was established as one of the ministries in Kitui County. The Ministry is responsible for overseeing, coordination and implementation of all health and sanitation related matters in the County. This Annual Development Plan outlines the Ministry's Broad strategic priorities and objectives, as well as Planned Programmes and Projects to be implemented in 2022/2023 financial year. The plan also analyzing the capital Projects implemented in the previous financial year (2020/2021 FY) in addition to reviewing the challenges faced while implementing the said projects.

3.2.6.1 Vision and Mission

Kitui County Annual Development Plan 2022/2023

Vision

A healthy and Productive County.

Mission

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

3.2.6.2 Ministry's Core Functions

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

3.2.6.3 Broad Strategic Priorities and Objectives 2022/2023

Department/ Sector	Broad strategic priorities and policy goals	Proposed budget allocation (Kes)
General administration and support services	PE & OM	3,615,520,162.05
General administration, planning and support services Department	Enhance coordination and administration of health services across the county	10,000,000.00
	To Strengthen effective planning, Budgeting and Tracking of Performance within the Ministry	
Health Promotion & Disease Prevention Department	To enhance maternal, new born and child health care	47,500,000.00
	To improve on early detection of both communicable and non-communicable diseases/conditions	
	To strengthen disease surveillance and reporting	
	To promote community based promotive and preventive health services	
Medical Services Department	To provide quality, timely and responsive health care services through expansion of health infrastructure and personnel	353,836,213.06
	To enhance access to Medical products & Vaccines and Technologies	
	To improve on early detection of both communicable and non-communicable diseases/conditions	
	To improve rehabilitative healthcare services	

Department/ Sector	Broad strategic priorities and policy goals	Proposed budget allocation (Kes)
	To improve palliative care for the terminally ill	
	To enhance treatment of mentally sick people	
Total		4,016,856,375.11

3.2.6.5 Role of stakeholders

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

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

3.2.7 Ministry of Trade, Cooperatives and Investments

The Ministry of Trade, Cooperatives and Investment and is charged with the responsibility of undertaking the functions of Trade Development, regulations, trade licensing, fair trade

practices, cooperative societies and markets as per the Fourth Schedule of the Constitution of Kenya 2010.

It has four departments;

- Administrative services
- Trade and Investments
- Cooperatives
- Branding and Marketing

3.2.7.1 Vision and Mission

Vision

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

Mission

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

3.2.7.2 Core functions

The Ministry has the following core functions:

- a) Formulation and implementation of Kitui County policies and regulations in respect to County Ministry of Trade, Co-operatives and Investment.
- b) Trade, Industrial and Investment development and business support services to micro, small and medium enterprises (MSMEs).
- c) Development and management of market infrastructure in the county to facilitate doing business.

3.2.7.4 Broad strategic priorities and objectives 2022/2023 FY

Department/ sector	Broad strategic priorities and policy goals 2022/2023 FY	Proposed budget allocation (Ksh)
General Administrative and support services	Personnel Emoluments and Operations and maintenance	109,000,000
Trade and Markets Development	Formulation of Trade development legislative frameworks (Bills, Policies, regulations, among others)	266,000,000
	Promote trade in the county by creating a conducive environment for doing business	
	Create an enabling environment for the growth of micro, Small and Medium Enterprises (MSMEs)	

	Promote local manufacturing and industrialization;	
	Support MSMEs with affordable credit for start-ups and existing businesses,	
	Attract investors to set up industries in the county.	
	Promotion of financial deepening and inclusion through affordable credit to organized groups, and	
	Facilitate value addition of county livestock industry through provision of affordable means of transport for the livestock and products.	
Cooperative Development	Cooperative Governance, Cooperative Education, Cooperative Audit and promotion of new cooperative societies, and	30,064,206
	Formulation of county cooperative bills and policies	
Research, Branding and Marketing	Spearhead the county branding process and safeguard the corporate image of the county	64,000,000
	Position Kitui County, through focused branding and marketing, as a premier county for investment	
	Market all Kitui County products and increase awareness about them county wide, countrywide and at international level.	
	Enhance Kitui County brand and brand recognition	
	Enhance awareness to all staff about the importance of branding for successful, efficient and effective county operations.	
	TOTAL	469,064,206

3.2.7.4 Role of stakeholders

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

Stakeholder	Roles
National Government	Extension and supervision services; Funding of projects. Policy review and formulation and Research and development.
Finance Institutions (Commercial banks, Cooperative societies)	Provide both credit and technical support to entrepreneurs.

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

3.2.8 Ministry of Environment, Tourism and Natural Resources

The ministry has the following three (4) departments

- (a) Environment and Climate Change
- (b) Tourism
- (c) Energy
- (d) Mineral Resources

3.2.8.1 Vision and Mission

Vision

To make Kitui County an integral part of National Tourism circuit, a leader in utilization of electricity, Renewable sources of energy and gainful utilization of minerals, in a sustainably managed healthy environment.

Mission

To improve the livelihoods of Kitui people through sound environmental practices that provide for development, management and marketing of Tourism products, varied and reliable sources of affordable energy and increased levels of mineral investments in a sustainably managed environment.

3.2.8.2 Core Functions of the Ministry

- a) Develop and implement environmental policies and regulations in the county.
- b) Promotion of environmental conservation and increasing forest cover through tree growing and afforestation.
- c) Mitigation and adaptation of climate.
- d) Sustainable management of waste in the county.
- e) Conservation of water catchment areas and rehabilitation of degraded ecosystems.
- f) Create awareness and promote environmental education aimed at enhanced environmental conservation and management.
- g) Build capacities to adapt and cope with adverse impacts of climate variability
- h) Enhance compliance and enforcement of all environmental regulations within the County.
- i) Formulation and implementation of tourism policy in the county.
- j) Implementation of relevant national tourism policy in the county.
- k) Promotion of eco-tourism in the county.
- l) Promotion of cultural tourism in the county.
- m) Promotion of local tourism in the county.
- n) Facilitation of collaboration with diverse stakeholders in the tourism and environmental conservation sectors.
- o) Advocating for the involvement of local communities and investors in the tourism industry
- p) Promotion of tourism research, documentation and dissemination of cultural information and research findings.
- q) Promotion of principles, values and ethics of public service.
- r) Support the extension of rural electrification to all county wards targeting markets, schools, institutions, health facilities, boreholes and households

- s) Identify and increase access to alternative renewable green energy to households and institutions within the county.
- t) Map and document all the existing minerals within the county through collaboration within National Government and universities.
- u) 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, ballast within the county
- v) Mobilize communities in the mining areas to engage in participatory governance.
- w) Undertake capacity building and create awareness to the residents on mineral resources
- x) Promotion of environmental conservation in the forested and protected areas in the county.
- y) Formulation and implementation of Natural resource policy in the county.

3.2.8.3 Strategic Priorities, Programmes and Projects 2022/2023

S/N	Department / Sector	Broad Strategic Priorities and Policy Goal 2022/2023	Proposed Budget Allocation (Kshs)
1	General Administration and support services	PE & OM	187,252,429.60
2	Environment and Climate Change	Development of environmental policies and regulations	9,135,000.00
		Support tree growing and forest cover activities	
		Climate change adaptation and mitigation	
		Rehabilitation of critical ecosystems and degraded catchment areas	
		Environmental awareness and education	
		Sustainable waste management mechanisms	
3	Tourism	Development & promotion of tourism products, and management & conservation of protected areas	32,214,000.00
4	Energy	Awareness creation of alternative sources of energy	42,324,019.00
		Rural electrification of institutions and households in partnership with REREC and Kenya Power	
		Installation of Solar Security Lights	
		Installation of Solar Powered Water Pumps	
		Establishment of Woodlots for Fuel	
		Establishment of 8 Sub County energy centres	

		Promotion of modern Technology kilns and Briquetting Technology	
		Training of local artisans on operations and maintenance of solar security lights in partnership with EPRA and KEREAA	
		Establishment of medium scale briquettes production plant	
		Training on clean cooking advocacy	
5	Minerals Resource and Investment Development	Establishment and strengthening of market linkages	21,795,949.96
		Establishment of mineral testing and gemology laboratory	
		Establishment of research centres within mining cottage industries e.g. small quarries, ballast, brick making, gemstones tambling/beading	
		Awareness creation and capacity building	
		Mineral resource mapping	
		Total	292,721,398.56

3.2.8.4 Key stakeholders

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

Stakeholder	Role
Kenya Forestry Research Institute (KEFRI)	Develop and disseminate of forest technology, research on drought tolerant tree species
National Environment Management Authority (NEMA)	Offer technical backstopping on regulation and enforcement of environmental laws and legislations
Water Resources Management Authority (WRMA)	Develop community capacities to actively participate in water catchments and riverine ecosystems rehabilitation
National Drought Management Authority (NDMA)	Institution of County Climate Change Information System and develop capacity of County Climate Change Committee to manage County Climate Change Adaptation Fund
South Eastern University College (SEKU)	Help in Mapping and documentation of mineral resources in the county
Rural Electrification and Renewable Energy Corporation (REREC)	In expansion of electricity infrastructure especially in rural areas
Kenya Power	Power supply/ connectivity

Stakeholder	Role
Energy and Petroleum Regulatory Authority (EPRA)	Energy regulations and policies
NGOs and CBOs	Awareness creation and sensitization of sustainable development and environmental conservation
Community Forest Associations (CFAs)	Afforestation and reforestation of degraded ecosystems
Water Resources Users Association (WRUAs)	Conservation and protection of riverine ecosystems
Charcoal Producers Association (CPAs)	Regulation of charcoal production in the county
Private Sector	Partner in institution of waste management practices in the county

3.2.9 Ministry of Gender, Sports and Culture

The Ministry of Gender, Sports and Culture comprises of two departments: namely Gender & Culture and Sports. Department of Gender and Culture is charged with the responsibility and mandate to advance gender development issues, promote women empowerment, support vulnerable young adults, and empower People with Disabilities (PWDs), do community capacity building and support to Community Children Charitable Institutions (CCCI). Further to these activities, music and cultural infrastructure and creative arts in the county is part of the mandate. Sports department is tasked with Sports Infrastructure and Talent Development in Kitui County.

3.2.9.1 Vision and Mission

Vision

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

Mission

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

3.2.9.2 Core Functions

The Ministry has the following core functions;

- a) Formulation and implementation of Sport and Culture policies in the county.
- b) Socio-economic Empowerment initiatives for women & community groups.

- c) Training and support of PWDs through County Government and other partners.
- d) Promotion and protection of our culture, ethical values and human rights (women & children).
- e) Identification and development, nurturing of Talents.
- f) Promotion of public participation among all people in the county.
- g) Development and maintenance of Sports Infrastructure in Kitui County.

3.2.9.3 Broad Strategic Priorities and Objectives 2022/2023

Department/Sector	Broad Strategic Priorities and policy goals For 2022/23	Proposed Budget
		Allocation 2022/2023
General administration and support services	PE and OM	98105407.00
Sports	Develop sports infrastructure and nurture sports talent (across the 40 wards)	45,000,000.00
Culture	Promotion and protection of our culture, ethical values and human rights (across the 40 wards)	76,000,000.00
	Total	219,105,407.00

3.2.9.5 Key stakeholders

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

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.

Stakeholders	Roles
Sports Associations and Federations	Sports athletes' identification, preparation, administration and management; Sports development.
The Sportsmen and women & Schools.	Character development; Exploitation of talents; Subscriptions/membership; Identification of talents.
Hotel owners, Guest houses owners	Provision of accommodation, conference facilities
Private Sector	Supplement County government efforts in promoting tourism; Investment in the tourism sector , will be Involved in PPPs
Tourists	Visit the County's tourist attraction sites and hotels

3.2.10 The County Treasury

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

3.2.10.1 Vision and Mission

Vision

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

Mission

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

3.2.10.2 Goals and functions of the County Treasury

- a) Developing and implementing financial and economic policies and controls.
- b) Preparing and coordinating the implementation of the annual budget for the county.

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

3.2.10.3 Strategic Priorities of the County Treasury 2022/2023

Broad Strategic Priorities	Proposed projects and Programmes for FY 2022/2023	Proposed Budget Allocation
General administration and support services	PE & OM	560327335.00
	Capacity building and technical assistance	90,000,000.00
Economic Planning	Development of Updated County Statistical Database/ County wellbeing survey.	10,000,000.00
	County budget coordination and control.	10,000,000.00
	County Development planning, public Participation, governance systems, procedures and internal controls.	16,000,000.00
	Mobilization for donor support.	5,000,000.00
	County Integrated Development Plan (2023 – 2027)	20,000,000.00
	Consultancy Services on the County Integrated Development Plan (2023 – 2027)	10,000,000.00
	Coordinate County Monitoring and Evaluation Systems	10,000,000.00
Revenue	County revenue reform, administration and operations and revenue policy formulation.	10,000,000.00
Finance	County assets management, investments, inventory control.	8,000,000.00
	Public-Private-Partnership (PPP) Initiatives.	5,000,000.00

Broad Strategic Priorities	Proposed projects and Programmes for FY 2022/2023	Proposed Budget Allocation
	Emergency Fund.	40,000,000.00
	Car loans and Mortgages	50,000,000
TOTAL		844,327,335.00

3.2.10.4 Role of Stakeholders

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

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

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

3.2.11 County Public Service Board

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

3.2.11.1 Vision and Mission

Vision

A values driven, efficient and effective County public service.

Mission

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

3.2.11.2 Core Functions

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

- a) Establish and abolish offices in the County Public Service;
- b) Appoint persons to hold or act in offices of the County Public Service including in the Boards of cities and urban areas within the County and to confirm appointments;
- c) Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
- d) Evaluate and prepare regular reports for submission to the County Assembly on the execution of the functions of the Board;
- e) Promote in the County Public Service the values and principles referred to in Articles 10 and 232 of the Constitution;
- f) Facilitate and advise the County Government on human resource, planning, management and development;
- g) Make recommendations to the Salaries and Remuneration Commission on behalf of the County Government on remuneration.

The above functions are implemented through committees which include: -

- a) Appointments Committee (AC)
- b) Values and Training Committee (V&T)
- c) Rationalization Committee (RC)
- d) Human Resource Planning Committee (HRPC)
- e) Discipline and Performance Management Committee (DPMC)

3.2.11.3 Strategic Priorities, programmes and projects 2022/2023

Broad strategic priorities and policy goals 2022/23	Proposed budget allocation (Kshs)
General administration and support services– PE & OM	41788678.20

3.2.11.4 Role of stakeholders

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

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

3.2.12 County Assembly

The Kitui County Assembly is one of the forty-seven (47) county assemblies established in Kenya under Article 176 (1) of the Constitution of Kenya 2010. The membership as outlined under Article 177 of the Constitution is as follows; -

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

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

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

3.2.12.1 Vision and Mission

Vision

To be a model county assembly in Kenya.

Mission

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

3.2.12.2 Core Functions

The core functions of the Assembly are Representation, Legislation and Oversight. According to Article 185 of the Constitution, the legislative authority of Kitui County is vested in, and exercised by, the Kitui County Assembly. The Assembly makes laws that are necessary for or incidental to, the effective performance of the functions and exercise of the powers of the County Government of Kitui. Also, the Assembly exercises oversight over the County Executive Committee and any other Kitui County Executive organs. The Assembly ensures that all the resources allocated to the county are used for the benefit of the people of Kitui County.

The role of Kitui County Assembly according to Section 8 of the County Governments Act 2012, include; -

- a) Vetting and approving nominees for appointment to Kitui County public offices.
- b) Performing the roles set out under Article 185 of the Constitution.
- c) Approving the budget and expenditure of the Kitui County Government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220(2) of the Constitution, guided by Articles 201 and 203 of the Constitution.
- d) Approving the borrowing by the Kitui County Government in accordance with Article 212 of the Constitution
- e) Approving Kitui County Development planning.
- f) Performing any other roles as may be set out under the Constitution or legislation.
- g) The Kitui County Assembly is committed to ensuring that the County Government works for the benefit of the people of Kitui.

3.2.12.4 Broad Strategic Priorities and Objectives for FY 2022/2023

Department/Sector	Broad Strategic Priorities and Policy Goal	Proposed Budget Allocation (Kshs)
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General Administration and Support Services	To ensure effective and efficient coordination of County Assembly services as well as providing adequate and conducive working environment for both members and staff through; construction of modern office block, Training and Development, Purchase of office equipment, and PE & OM	350,000,000
Legislation, Representation and Oversight	To facilitate members to achieve their core mandate as outlined in the Constitution through; Construction of Speakers Residence, Installation of lift in the chamber, , Training and Development, Construction of Recreational facility, Construction of Ward Offices, Putting up a Parking Space, Issuance of car loans and mortgage as well as PE & OM	581,002,420
Total		931,002,420

3.2.12.5 Role of stakeholders

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

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

Stakeholder	Role(s)
	Undertake programmes that promote ideal parliamentary democracy
Professional bodies	Develop private bills
	Come up with petitions.
	Beneficiaries of policies and bills passed.
Faith based groups	Develop private bills
	Come up with petitions.
	Beneficiaries of policies and bills passed.
Mass Media	Communicate the laws /policies passed to the public.

3.2.13 Kitui Municipality

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

The Urban Areas and Cities Act (UACA) 2011 is the legal anchorage for the creation of well planned, vibrant and efficient urban areas in Kenya. The Act in operationalizing the Constitution of Kenya 2010 and the County Governments Act 2012, provides that urban areas are of critical importance to the County Governments and as such should be managed in an efficient and effective manner with their own semi-autonomous management structure (towns and municipalities) to ensure quality service delivery. Hence, Kitui Municipality which is the Kitui County headquarters has its own administrative structure as required by law. The County Headquarters covers 587 Square Kilometers (former Kitui Municipality), with the core town covering 195 Square Kilometers. The core town population was 130,772 (The Kenya Bureau of Statistics (KBS) census of 2019), and hence is estimated at above 134,302 with an average growth rate of 2.7% and especially because of the effect of devolution around the county headquarters.

3.2.13.1 Vision and Mission

Vision

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

Mission

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

Departments (Sections)

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

3.2.13.2 Core Functions

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

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

3.2.13.3 Broad strategic priorities and Objectives 2022/2023FY

S/No.	Department/Sector	Broad Strategic Priorities and Policy Goals 2022/23	Proposed Budget Allocation (Kshs)
1	General administration and support services	PE & OM	130,594,570
2	Physical planning, infrastructure, transport and development control.	infrastructure and civil works and construction	120,000,000
		Policy formulation	2,000,000
3	Trade, Commerce and Industrialization.	infrastructure and civil works and construction	36,507,024
4	Finance and Revenue Assurance	Construction/ Refurbishment of Non-Residential Buildings	8,000,000
		Business mapping within the municipality	4,000,000
5	Environment, culture, recreation and community development.	Municipal solid waste management	11,835,000
		Purchase of Specialized Plant, Equipment and Machinery	18,000,000
		Other Infrastructure and Civil Works	5,300,000
			336,236,594

3.2.13.5 Key Stakeholders

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

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

3.2.14 Mwingi Town Administration

Mwingi is a Town in Kitui County of Kenya. The Local Government Act Cap 265 of the Laws of Kenya gave the Minister jurisdiction over the area within 16 km radius. The core town population was 22829 (The Kenya Bureau of Statistics (KBS) census of 2019), and hence is estimated at above 23445 with an average growth rate of 2.7% and especially because of the effect of devolution around the county headquarters. The importance of Mwingi Town derives from its significance as a revenue base and being one of the six

Economic Zones in Kitui County. The justification for this 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 LAPSET transport corridor, The County Government will improve the social amenities and infrastructure of the town.*

Mwingi Town Administration comprises the following 5 Sections;

- 1.1. Finance and Revenue Assurance;
- 1.2. Trade, Commerce and Industrialization;
- 1.3. Planning, Development Control, Transport & Infrastructure;
- 1.4. Administration and Corporate Services; and
- 1.5. Environment, Culture, Recreation, and Community Development.

3.2.14.1 Vision and Mission

Vision:

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

Mission

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

3.2.14.2 Town Administration’s Core Functions

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

- i. Oversee the day-to-day affairs of the town.
- ii. Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- iii. Formulate and implement an integrated strategic development plan;

- iv 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;
- v As may be delegated by the county government, promote and undertake infrastructural development and services within the town
- vi Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;
- vii 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.
- viii Manage and control internal town/municipality affairs.
- ix Implement applicable national and county legislation
- x 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.
- xi Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee.
- xii 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)];
- xiii As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees.
- xiv Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government.
- xv Monitor the impact and effectiveness of any services, policies and programmes or plans;
- xvi Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];
- xvii Promote a safe and healthy environment;
- xviii Facilitate and regulate public transport;
- xix Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;

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

3.2.14.3 Broad Strategic Priorities and Objectives 2022/2023

Department/Sector	Broad Strategic Priorities and Policy Goals 2022/2023	Proposed Budget Allocation (Kshs)
Mwingi Town Administration	General administration and support services	76,649,625
	Specialised Equipment, Materials and Supplies	9,000,000
	Construction of Non-residential Buildings	22,500,000
	Construction of Civil Works	16,462,926
	Total Mwingi Town Development and Recurrent Allocation	124,612,551

3.2.14.4 Role of stakeholders

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

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

3.2.15 Ministry of Livestock, Apiculture and Fisheries Development

Introduction

The department of Livestock, Apiculture and Fisheries development's broad strategic priorities are enhancing livestock production and food security, enhance agricultural information services and technology transfer, sustainable land & agricultural resources use and management practices, promotion of breed improvement as well as Value addition and marketing. The department priorities include; increased Livestock production and productivity, livestock pests and disease control and improved production and productivity of fish and fish products.

3.2.15.1 Mission and Vision

Vision

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

Mission

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

3.2.15.2 Core Functions and Goals of the Ministry

- i. Formulation, implementation and monitoring of agricultural legislations, regulations and policy.
- ii. Provision of agricultural extension services.
- iii. Support agricultural research and promoting technology delivery.
- iv. Facilitating and representing agricultural state corporations in the county government.
- v. Development, implementation and coordination of programmes in the agriculture sector.
- vi. Management and control of pest and diseases in both livestock.
- vii. Promoting management and conservation of natural resources in agriculture.
- viii. Collecting, maintaining and managing information in agriculture sector.

3.2.15.3 Broad Strategic Priorities and Objectives 2022/2023

S/No.	Department/Sector	Broad strategic Priorities and policy goals 2022/2023	Proposed Budget Allocation (Kshs)
1	O&M including PE	Improved service delivery	81,306,993
2	Livestock Development	Livestock production and productivity	34,000,000
		Livestock Pests and Disease management and control	23,500,000
3	Fisheries	Production and productivity of fish	4,698,400
	Total	Grand Total	143,505,393

3.2.16 Ministry of Lands and Physical Planning

Introduction

The County Ministry of Lands and Physical Planning was formed in the year 2020 and draws its mandate from the Kenya Constitution (2010) and the County Government Act 2011. The core mandate of the Ministry is to ensure sustainable development in the county through offering planning, survey, GIS and land management services.

3.2.16.1 Mission and Vission

Mission

To facilitate improvement of the livelihood of the people of Kitui through efficient land administration, secure tenure and sustainable management of land resource.

Vision

To be a regional leader in sustainable land management.

3.2.16.2 Core Functions and Goals of the Ministry

- a) To provide a spatial framework that shall guide urban and rural socio-economic development of the County.
- b) Approval of development proposals: (subdivisions, amalgamations, change of user, partition and compliance certificate;
- c) To enhance land security and utilization of land resources;
- d) To ensure efficient and effective management and administration of land for sustainable development and improved security of tenure;

- e) To develop a land information management system that shall integrate all attribute data pertaining to all properties in Kitui.
- f) Implementation of land policies.
- g) Generation and revenue collection by county government.

3.2.16.2 Broad Strategic Priorities and Objectives 2022/2023

S/N	Department / Sector	Broad Strategic Priorities and Policy Goals 2022/2023	Proposed Budget Allocation
1	General Administration	OM & PE	89,246,650
2	Land Administration	Formulation and implementation of land policies.	15,000,000
3	Physical Planning	Preparation of county spatial plan. (CSP)	30,000,000
		Preparation and geo-referencing of market layouts.	
		Prepare County Physical and Land Use Development Plans.	
		Processing and approval of the PDPs	
4	Land adjudication, survey, and titling	Support land adjudication and provision of title deeds.	7,000,000
		Survey and mapping.	
	Survey and mapping.		
	Land disputes resolution	Disputes and complaints resolution.	
	Effective lands records management	Digitize land ownership documents for LIMS.	10,500,000
		LIMS System.	
5	Office Administration	Equipping of Physical Planning and survey offices in the 8 sub-counties.	5,076,338
	GIS services	GIS Lab	10,000,000
		Equipping of GIS Lab	
			166,822,988

3.3 Capital and non-capital projects

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

Capital projects for 2022/2023FY

3.3.1 Office of the Governor

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Pro-Poor support programme	All 40 wards	County Wide	Identification, Prioritization and Implementation of Pro-poor projects and fee support beneficiaries	234,097,769	√	√	√	√	· No. of infrastructural projects implemented	Increased rate of access, transition and retention of learners from financially disadvantaged backgrounds through school fees bursary support
Community Level Infrastructure Development Programme (CLIDP)	All 40 wards	County Wide	Identification, Prioritization and Implementation of CLIDP Projects	850,000,000	√	√	√	√	No. of projects implemented	Promotion of equitable development across the entire County's 40 Wards villages through implementing small scale infrastructure projects addressing immediate community needs
Construction of the Governor and the Deputy Governor's residence	County headquarters	Governor and the Deputy Governor	· Preparation of the bill quantities for the needed works,· Procure services,· Implementation, monitoring and evaluation	50,000,000	√	√	√	√	Governors' and deputy governors' residences in place	Improved working conditions for enhanced service delivery
Refurbishment of buildings (county stores)	County headquarters	Departmental staff	· Preparation of the bill quantities for the needed works, Procure services,Implementation of works, monitoring and evaluation	20,000,000	√	√	√	√	No. of buildings refurbished	Improved working conditions for enhanced service delivery

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Construction of County records centre	County headquarters	County department	Preparation of the bill quantities for the needed works, Procure services, Implementation, monitoring and evaluation	20,000,000	√	√	√	√	No. of record centre constructed Normal service indicators	Increased preservation of records Enhanced service delivery to ensure the mandate is achieved
PE and OM	Across the County	Countywide	General administration and support services	802,472,395	√	√	√	√		
TOTAL				1,976,570,164.00						

3.3.2 Ministry of Public Service Management and Administration

S/N	Project/ Programme Name	Project Site/ Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Timeframe				Measurable Indicators	Key output/ Expected Impact
						Q1	Q2	Q3	Q4		
1.	General administration and support services	County HQ	All Employees	PE & OM	477534590	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
2	Administration and Field Services	All 40 Wards	All 40 Wards	Provide diligent planning for the support of devolved units and directorates	33555265	√	√	√	√	Provision of planning for the support of devolved units and directorates	Conducive working space, enhanced County image and improved service delivery
3	Devolution Services	All 40 Wards	All 40 Wards	Coordinate and support all decentralized units	86106573					Coordinate and support all decentralized units	Improved Service Delivery

S/N	Project/ Programme Name	Project Site/ Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Timeframe				Measurable Indicators	Key output/ Expected Impact
						Q1	Q2	Q3	Q4		
	Completion of 40 ward Administration Offices	All 40 Wards	County Wide	Completion of 40 ward administrartion offices		✓	✓	✓	✓	Number of ward offices completed	Conducive working space, enhanced County image and improved service delivery
Total					597196428						

3.3.3 Ministry of Agriculture, Water and Irrigation

	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
Agriculture Department											
0102003710 P2: Crop Development and Food Security											
1	Promotion of horticultural crops- Fruits trees; Mangoes, Oranges and Avocado through use of SHEP Approach	County wide	5,000 farmers supported with 30,000 fruit fly kits (6 fruit fly kits per farmer)	Procure and distribute fruit fly kits	18,000,000			✓		Number of fruit fly kits procured and distributed ,No of farmers benefiting	Increased productivity and profitability
	MYANDA Irrigation Program	County wide	40,000 farmers supported with 4.38 MT of assorted Horticultural crops seeds and 6.4 MT of pesticides	Procure and distribute seeds and pesticides to farmers	90,000,000	✓		✓		Quantity of seeds (Tons) and pesticides (tons) procured and distributed to farmers,No of farmers targeted	Increased productivity and profitability

	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
	Ndengu Seed Bulking Program	County wide	4,000 farmers supported with 16 MT of basic Ndengu seeds (4 Kg per farmer) and 4 MT pesticides (1 litre per Farmer) for seed bulking	Procure and distribute seeds and pesticides to farmers	20,000,000	√		√		Quantity of seeds (Tons) and pesticides (tons) procured and distributed to farmers.No of farmers targeted	Increased productivity and profitability
	Promotion of Pulses and Cereals Value Addition Project	County wide	160 threshers for pulses and Cereals (4 threshers per Ward)	Procure and distribute threshers	33,500,000	√		√		No. of threshers distributed No. of farmers (beneficiaries)	Improved produce quality
	Emergency Locust Response Project (ELRP)	Mwingi North and Central	Livelihood protection and rehabilitation (sub projects, micro projects and support to Producer Organizations)	Development of proposals for funding	23,000,000	√	√	√	√	No. of beneficiaries,No. of sub projects, micro projects and support to Producer Organizations	Enhanced livelihood resilience
	Sub Total				184,500,000						
	0103003710 P3: Agribusiness and Information Management										
	0103013710 SP3.1: Agribusiness and Market Development, including land development										
2	Soil testing and fertility improvement	County wide	8 kits	Procure and issue soil testing kits	5,000,000	√		√		No. of soil testing kits procured and issued	Increased production and productivity
	Water harvesting for crop production- Earth dams for crops production	County wide	8 Earth Dams constructed	Excavation/co nstruction of Earth Dams	48,000,000	√		√		No. of ponds constructed	Increased production and productivity
	Value addition of Agricultural Produce and Marketing	County HQ	Construction of warehouse for technology incubation	Preparation of BQ and contracting	40,000,000		√	√	√	No. of warehouses constructed	Increased agricultural produce profitability

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
					Q 1	Q 2	Q 3	Q 4		
		Procure and install a power back-up generator	Preparation of BQ and contracting	5,000,000		√			No. of power backup generator installed	Increased agricultural produce profitability
		Construction of an inlet and effluent treatment unit	Preparation of BQ and contracting	6,000,000		√	√		No. of inlet and effluent treatment units constructed	Improved environmental safety and sustainability
Agricultural Mechanisation Service Program	AMS	Construction of workshop and service bay with shade for timely repairs and maintenance of tractors and heavy machinery.	Preparation of BQ and contracting	8,000,000		√	√	√	No of service bays/workshop constructed	Enhanced service delivery
		Procure low bed to improve efficiency in mobilisation and demobilisation of heavy machinery.	Preparation of BQ and contracting	3,000,000			√	√	No. of low bed purchased/	Enhanced service delivery
National agricultural and rural inclusive growth project (NARIGP)	20 wards in 5 sub-counties	12,000 beneficiaries,4 value chains	Promotion of smallholder farmers productivity and profitability	Not yet provided	√	√	√	√	Number of targeted beneficiaries,Number of value chains supported	Enhanced productivity and profitability
Sub Total				115,000,000						
0103023710 SP 3.2 Agricultural Information Management (Agricultural Extension services)										
Renovation of office Block (Kyangwithya East Ward-Kitui Central Sub-County)	Kitui Central	1 Office Block (2 rooms) renovated	Preparation BQ,Contracting for renovation	1,000,000	√	√	√		No. of office blocks renovated	Improved work environment

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
					Q 1	Q 2	Q 3	Q 4		
Construction of Office Block (Kitui East Sub-county Headquarters)	Kitui East	1 Office Block constructed	Preparation of BQ, Contracting for construction	5,000,000	√	√	√		No. of office blocks constructed	Improved work environment
Purchase of double cab pickup truck for extension	HQ	1 double cab pickup truck purchased	Procure a double cab pickup truck	6,500,000		√			No. of double cab pickups truck purchased	Efficient service delivery
		Furnishing of 24 rooms with beddings, curtains, tables, chairs, TVs (24 rooms are existing)	Procure furnishings for 24 rooms	5,000,000	√	√	√	√	No. of rooms furnished	
		Construction of a general store	Obtain BQ and construct a general store	5,000,000	√		√		Number of stores constructed	Ease storage issues of county products and free conference rooms for use by clients
		Construct and equip hydroponic animal feeds production unit	Preparation of BQ, Contracting for construction	5,000,000		√	√		No. of Hydroponic technology units established	Enhance animal feed production to increase livestock production
		Drilling of a borehole	Drill and equip a 200m deep borehole to supply adequate water to the ATC i.e. for irrigation and domestic use	5,000,000	√	√	√		Number of boreholes drilled and equipped	One borehole able to provide adequate water for irrigation and domestic use
		10,000 tissue culture banana plantlets	Procure and raise 10,000	1,000,000	√		√		No. of tissue culture banana plantlets procured and raised	

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
					Q 1	Q 2	Q 3	Q 4		
			banana plantlets							
		5 kg assorted fruit trees and vegetable seeds for ATC nursery	Procure seeds	300,000	√		√		Number of fruit trees and vegetables raised	
		10,000 packets of polybag tubes/sleeves	Procure polybags/sleeves	500,000	√		√		Quantity of fruit-tree and vegetable seedlings raised	
Agricultural sector development support programme	County wide	3 value chains supported	Development of sustainable priority value chains for improved income, food and nutrition security	14,000,000	√	√	√	√	Number of targeted value chains	enhanced productivity and profitability
Sub Total				48,300,000						
Irrigation infrastructure development	County wide	20 clusters each 4 M	Design, procures & construct irrigation projects	90,000,000		√	√	√	No of irrigation projects completed & operational	Farm productivity and income improved through supplemental irrigation.
	Athi ward	Athi Kilawa irrigation scheme	Feasibility study, survey & design and development of BQ's	10,000,000			√		Survey design and bill of quantities	Implementation documents developed
	Mwingi North	Wikithuki irrigation scheme	Wikithuki gravity fed feasibility study and	15,000,000			√	√	Survey design and bill of quantities	Implementation documents developed

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
					Q 1	Q 2	Q 3	Q 4		
			designs, and BQs							
Solar Powered Irrigation	County Wide	40 wards (one per ward)	Procure, test and distribute high discharge solar pumps	21,000,000		√	√		No. of solar pumps distributed, No. of farmers benefiting	Enhance horticultural crops production
Sub Total				136,000,000						
0111003710 P.4 Water Resources Management										
0111013710 SP. 4.1 Water Storage and Flood Control										
3 Water Resources Development	County wide	5	Construction sand dam/sump well water supplies	170,000,000		√	√		No. of sump wells & KMs of pipelines Constructed	Enhanced water resources & flood control
	County Wide	40	Construction/d esilting of earth dams/pans and Rock catchments	200,000,000	√	√	√	√	No. of earth dams/pans & rock catchments constructed/de-silted	Increase in no of people/livestock with access to water, reduced distance to water source
	County wide	30	Drilling and Equipping of Boreholes	80,000,000	√	√	√	√	No. of boreholes drilled & equipped	
	County wide	70KM	Construction/E xtension of water pipelines	70,000,000	√	√	√	√	Increased coverage/extension	No. of people and livestock with access to domestic water at reduced distance

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
					Q 1	Q 2	Q 3	Q 4		
	County wide	10 water points	Borehole hybridization-Conversion of public water points from genset to solar powered engines	20,000,000	√	√	√	√	No. of water points installed with solar power	Reliable, affordable water provision
	County wide	Supply & installation of 50 plastic water tanks (10m3)	Supply & installation of water storage tanks (5No. per ward)	10,000,000	√	√	√	√	No. tanks supplied and installed	Improved access to clean water through water harvesting
0111023710 SP. 4.2 Water Supply Infrastructure										
Water Supply Sustainability	KITWASCO/ KIMWASCO	2	Subsidies for WSP's	70,000,000	√	√	√	√	No. of WSP electricity bills /chemical purchases	Reliable, affordable water provision
	County Wide	50 Community schemes	Borehole & pipeline repairs/rehabilitation	25,000,000	√	√	√	√	No. of water supplies repaired and functional, reduced time to respond to breakdowns	No of people and livestock with access to safe water, reduced walking distance to water facilities, reliable water supply
	County Wide	Training of 50 water management committees	Capacity building of water management committees	5,000,000	√	√	√	√	No. of water management committees trained	Improved governance in water management committees

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
					Q 1	Q 2	Q 3	Q 4		
	County Wide	100Km pipelines, 40 earth dams	Surveys & designs	5,000,000	√	√	√		No. of planned projects	Field visits reports, design reports, Bill of quantities(BOQs) available
	County Wide	SCWOs vehicles	Procurement of SCWOs vehicles (1No.double cabin & 1No. land cruiser)	10,000,000		√			No. vehicles procured	OM &PE
Sub Total				526849014						
OM &PE		General administration and support services		375105014						Improved service delivery
Grand Total				1523905014						

3.3.4 Ministry of Basic Education, ICT and Youth Development

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities		Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
BASIC EDUCATION					Q1	Q2	Q3	Q4		
Construction of 40 ECDE classrooms	All wards	County	Identification Of Sites, Drawing Of BOQs, Tendering, Inspection Payments	50,000,000	√	√	√	√	Site Reports Delivery Notes Payment Schedules	High Learner Achievement Increased Enrollment
ECDE feeding programme	All wards	County	Identify Beneficiary Schools Procurement Procurement Inspection Payment	104,000,000	√	√	√	√	L.S.Os Delivery Notes Invoices Stores ledger	Improved Learner Achievement Increased enrolment

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities		Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
Supply and installation of water tanks to ECDE centres	County	County	Identify beneficiary ECDE centres Tendering Inspection payments	3,708,000	√	√	√	√	L.S.Os Delivery notes Record of payments	Improved learning condition Improved learner health
Teaching and learning materials	County	County	Prepare tender documents Procurement	10,000,000	√	√	√	√	L.S.Os Delivery notes Record of payments Invoices	Improved quality of education Improved learner attainment
ECDE Furniture	All wards	County	Prepare BOQs Procurement Inspection Payments	4,500,000	√	√	√	√	L.S.Os Delivery notes Invoices	Improve pupil :desk ratio
Wash programme – ECDE toilets	All wards	County	Prepare BOQs Procurement Inspection Payments	14,369,733	√	√	√	√	L.S.Os Delivery notes Invoices	Learners practice proper toiletry Sustained good health of learners
Total				82,577,733.00						
TRAINING AND SKILLS DEVELOPMENT										
Capacity Building	All the 53 VTCs (County Wide)	More than 5,000 beneficiaries	Training of BOG members and VTC instructors		√	√	√	√	Improved management of VTCs Effective delivery of curriculum High qualified VTC graduands	
Grade Test –VTC Examination	All the 53 VTC Centres	Over 2000 beneficiaries	Part Payment For Grade Test examinations		√	√	√	√	Reduced burden of paying exam fees by parents Graduands get certificates	

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities		Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
Supply of modern training tools and equipment	County wide (All Vocational Training Centres)	53 VTCs	Identification of the necessary tools, supply and delivery of the purchased tools and equipment	47,577,733	√	√	√	√	Ratio of tools and equipment per trainee.	Easily absorbable graduands in the labour market
Revitalization of Youth Polytechnics	County HQs		Increased access to technical skills and training	71,000,000	√	√	√	√	No. of communitybased universities training youths	
SUBTOTAL				118,577,732.57						
YOUTH DEVELOPMENT										
Youth Skills Development Training	All 40 wards	1,000 youth County wide	Identify youth for training secure admissions to colleges facilitate training support post training to employment ills identified & nurtured	54,077,732.57		√	√		No of youth trained in employable skills	Improved employment opportunities for youth via various approaches such as; Apprenticeship Internship Attachments Placement Programmes
Total				54,077,732.57						
INFORMATION & COMMUNICATIONS TECHNOLOGY (ICT)										
Expansion and equipping of ICT centres and Connecting Existing ICT Centres to Internet	To provide youth with increased access to communication and Information technology services	Residents	To provide youth with increased access to communication and Information technology service	21,577,732.57	√	√	√	√	Number of ICT centers equipped and connected with internet provider progress reports, inspection,	Enhanced and secure access to ICT Services and systems

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities		Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
County Internet subscription	County Headquarters	County Headquarters	Internet subscription and communication supplies		√	√	√	√	LSOs issued	ICT centres in place
ICT professional conference's and memberships	County HQs		Attendance and subscription of ICT professional workshops		√	√	√	√	Attendance reports and payments of membership fee	County networks integrated
County data centre pending bill	County Headquarters	County Headquarters	Payment of datacenter pending bill	500,000					Payment voucher	Pending bill cleared
Total				22,077,732.57						
OM &PE General administration and support services				554,791,825.00						
Grand Total				832,102,755.28						

3.3.5 Ministry of Infrastructure, Housing, Transport and Public Works

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
PE and OM	Across the County	Countywide	General administration and support services	289673170.68	√	√	√	√	Normal service indicators	Enhanced service delivery to ensure the mandate is achieved
Bush Clearing and Grading of county roads	All Sub-Counties	All Wards	100km Grading of selected roads in each 40 Wards	114,500,000.00	√	√	√	√	100KM in each ward graded	Improved accessibility and expansion of road network
Opening of new roads – Dozing program	All Sub-Counties	All Wards	10KM opening of selected roads in each 40 wards	80000000.00	√	√	√	√	10KM in each ward opened	Improved accessibility and expansion of road network

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
Repair and maintenance of Access roads	All Sub-Counties	All Sub-Counties	Repair and maintenance of various access roads within the County	70000000.00	✓	✓	✓	✓	Repair and maintenance	Improved accessibility & level of service.
Road Maintenance Levy Fund: Improvement and maintenance of some roads within the County to improve accessibility and level of service	All Sub-Counties	All Sub-Counties	Repair and maintenance of various access roads within the County	300,000,000.00	✓	✓	✓	✓	Repair and maintenance	Improved accessibility & level of service.
Maintenance of plant machinery and equipment	All Sub counties	All Sub counties	Implementation of Preventive and breakdown maintenance for plant machinery and equipment	20000000.00	✓	✓	✓	✓	Well maintained machinery	Improved response to grading of roads.
Maintenance / Refurbishment of Residential Houses for Staff	4 Sub Counties	30 Number Residential Houses	Routine maintenance / refurbishment of houses	15,000,000	✓	✓	✓	✓	No. of houses refurbished	Improved living environment for the tenants
Inventory for all county Urban areas per sub county	8 sub counties	8 sub counties	To prepare a data register for the urban areas in the county for ranking purposes	5,000,000.00	✓	✓	✓	✓	County Urban Areas inventory ranking them as per the hierarchical	Smooth management and ranking of the urban areas.

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
			Capture the urban areas spatial location, its development rate, population as per the current census available infrastructural services.						provisions of the Urban Areas and Cities Act.	Providing data for the required infrastructural service in case of elevation for every urban area.
Formulation of guiding policies on elevation of Kyusyani, , Zombe and MIgwani, Kyuso to town.	4 sub counties	4 sub counties	Formulate policy to enable the elevation of urban centres to towns	2,500,000.00	✓	✓	✓	✓	Number of urban centres elevated to towns	A county with an urban hierarchy that complies to UACA
Policy on alternative building technology within the county	8 sub counties	8 sub counties	Policy to guide the adoption of alterative building technology to lower the cost of building in Kitui and create employment countywide. To guide container installation within the county as alternative buildings	2,500,000.00	✓	✓	✓	✓	1 policy formulated and approved.	A county with improved living condition due to better housing standards.

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
Policy on social housing program within the county of Kitui	7 sub counties with the county excluding Kitui central	7 sub counties	To provide social housing to the 7 sub counties who have not benefited from the pilot affordable housing project	2,500,000.00	✓	✓	✓	✓	1 social housing policy and approved	Improved standards of living countywide
Affordable Housing program	Kitui County Headquarters	County Staff	Acquisition of affordable Houses Units for rental purpose	30,000,000.00	✓	✓	✓	✓	Number of Units purchased	Improved affordable housing stock owned by the CGK
			Feasibi study of affordable housing in other urban areas							
Inventory for all county residential houses	8 sub counties	8 sub counties	To prepare a data register for the county houses for book purposes	5,000,000.00	✓	✓	✓	✓	Property/housing register capturing all county residential houses	Smooth management of the county houses (including easy tracking of repairs, vacancy and refurbishment)t
			Capture the house numbers, give house tags, access the condition of the houses, location/neighborhood and occupier, no. of bedrooms, rent payment details, vacancy							
Facelifts of all government owned kiosks within the municipals.	Kitui town	Kitui town	Improvement of dilapidated kiosks within the municipa to improve of the urban work area and also uplift the standards of the kiosks.	5,000,000	✓	✓	✓	✓	Number of kiosks repaired and facelifted.	Am improved business environment.

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
Formulate a Risk framework policy for the county urban areas.	7 sub counties with the county excluding Kitui central	8 sub counties	To provide guidelines on responding to upcoming disasters in urban areas.	2,500,000.00	✓	✓	✓	✓	Risk framework policy formulated and approved	Minimised risk destruction in urban areas, harmonised business and living environment
			To ensure clean and safe urbanization.							
Other Infrastructure and Civil Works including fencing	Kitui County Headquarters	3 No. of drainage systems and 1 No fencing	Construction of drainage system and fencing	25,000,000.00	✓	✓	✓	✓	Number of drainage system and fencing completed	Improved sanitation and security in estates
Draft Supplementary Valuation Roll	All sub county Headquarters	1 draft Supplementary Valuation Roll	Prepare draft supplementary Valuation roll to capture changes due to increased value, new subdivisions and new plots	5,000,000.00	✓	✓	✓	✓	Number of plots captured in the draft supplementary Valuation roll	Increased own source revenue from property Rates
Phase I Valuation of County Assets-Fixed and loose(movable) assets for each county department	2 Ministries	All departments within the county ministries	To value all the county loose and fixed (land and buildings) assets for insurance and book keeping purposes	15,000,000.00	✓	✓	✓	✓	Number of departments whose assets have been valued	Organised records for valued assets for insurance purposes or book keeping purposes
			Value buildings, land, plant and machinery, computers and accessories						County valuation asset register	

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
Acquisition of plant and equipment	Headquarters and at all 8 sub county headquarters	County wide	Identified, prioritised and the acquirement of plant and equipment for LIHUD field stations	20,000,000.00	✓	✓	✓	✓	18No.cabinets procured,8No.gen erators procured,18No. office cabinets acquired,110No.m embers of staff are beneficiaries	Delivery of services improved by proper storage of documents and reliable power supply when there is power black outs hence creating conducive working environment
Construction of office blocks	1.Zombe	1.Kitui west &East LIHUD HQs office blocks	Construction of office blocks	16,000,000.00	✓	✓	✓	✓	2No.office blocks with 15No. Offices completed.	Offices created, conducive working environment hence good service delivery
	2.Kabati								20No.LIHUD staff members housed	
Renovations & Refurbishments of offices	Public works HQ & 8NO.Subcounty LIHUD field offices	Public works HQ& sub counties LIHUD field office blocks	Renovate and Refurbish LIHUD field offices	15,000,000.00	✓	✓	✓	✓	9No.office blocks refurbished,100No .lihud staff members to be beneficiaries.	Improve service delivery by creating conducive environment
Construction of ablution block at Public Works Headquarters	P. Works HQ	Kitui central sub county and Public works headquarter	Identification prioritization and implementation of ablution block projec to benefit lihud staff members	5,000,000.00	✓	✓	✓	✓	1No. ablution block benefiting 40 lihud staff members	Improvement of sanitation hence better health of the staff
Feasibi studies before commencement of project designs	All 40 wards	County wide	Identification Prioritization and implementation of trial data of design projects	3,000,000.00	✓	✓	✓	✓	No. of projects designed and documented	Promote qua of designs and documentation of projects.

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
Litigations from projects	All 40 wards	County wide	Identify disputed projects	3,000,000.00	✓	✓	✓	✓	No.of projects in dispute	All ongoing dispute cases

3.3.6 Ministry of Health & Sanitation

Project Name	Project Location / Ward	Target	Description	Estimated Cost	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
1. P.E AND O&M	County Wide			3,615,520,162.05	✓	✓	✓	✓		
2. Completion of Construction of perimeter wall and chainlink Fencing at Mwingi level 1V hospital	Central	Fully fenced facility	Civil works on fencing of the facility	24,000,000	✓	✓	✓	✓	% of fence done	Enhance security in the facility
3. Completion of Installation of integrated health management information system(IHMIS) in all 14 Hospitals	Countywide	All the 14 hospitals automated	Installation of both the software and hardware IT equipment, including servers	76,801,920.00	✓	✓	✓	✓	% of hospitals automated	Enhance revenue collection and efficiency in service delivery
4. Equipment for 7 Maternity, theatre and newborn Units (Mutitu, Mutomo, Kauwi, Kanyangi, Ikutha, Kyuso and Katulani)	Mutitu/ Kaliku, Mutomo, Kauwi, Kanyangi, Ikutha, Kyuso and Mulango	Functional Units	Procurement of equipment for the Units	4,000,000.00	✓	✓	✓	✓	No. maternity Units and NBUs done	minimise maternal and neonatal deaths

Project Name		Project Location / Ward	Target	Description	Estimated Cost	Implementation Time Frame				Performance Indicators	Key Outcome
						Q 1	Q 2	Q 3	Q 4		
5.	Equipping and furnishing of new Outpatient Department (OPD)/ casualty Department for Kitui County referral hospital	Township	Functional OPD block	Procurement of equipment for the OPD block	10,000,000.00	✓	✓	✓	✓	No. OPD blocks equipped	Enhance healthcare delivery in the facility
6.	Completion of Construction of a medical store at Kitui County Referral Hospital and Mwingi level IV hospital (for buffer stock for the county to avoid drug stock-outs in the implementation of UHC)	Township and Mwingi central	Fully Constructed Medical Store	Construction works of the medical store	8,000,000	✓	✓	✓	✓	% of works done	Minimise stock outs
7.	Completion of Construction of a maternity and newborn unit at Mwingi Level IV hospital	Mwingi central	Fully Constructed ward	Construction works of the ward	10,000,000	✓	✓	✓	✓	% of works done	enhance healthcare delivery in the facility
8.	Completion of Construction of 7 classrooms and Ablution block at Mwingi MTC	Mwingi central	7 classrooms done	Construction works of the classrooms	4,999,318.04	✓	✓	✓	✓	No of Classrooms done	enhance training capacity in the county on health matters
9.	Construction a Intensive care Unit (ICU) at Kitui County Referral Hospital and Mwingi Hospital	Township and Mwingi central	Fully functional ICU	Construction of the ICU	8,000,000	✓	✓	✓	✓	% of works done	minimise referrals in the County
10.	Oxygen piping at KCRH theatre, Amenity and NBU	Township;	Fully piped theatre and NBU at KCRH	Gas piping of the blocks	4,000,000.00	✓	✓	✓	✓	% of works done	minimise maternal and neonatal deaths
11.	Completion of stalled Maternity/ paediatric ward at KCRH	Township	Revive the stalled project	Construction works of the block	30,000,000.00	✓	✓	✓	✓	% of works done	minimise maternal and neonatal deaths

Project Name		Project Location / Ward	Target	Description	Estimated Cost	Implementation Time Frame				Performance Indicators	Key Outcome
						Q 1	Q 2	Q 3	Q 4		
12.	Completion of stalled construction of Kitui County referral hospital Amenity/ Surgical Ward	Township	Revive the stalled project	Construction works of the block	30,000,000.00	✓	✓	✓	✓	% of works done	Increase capacity of the facility on emergency cases and amenity services
13.	Preparation of a Master plan for KCRH	Township	A master plan for the facility	Consultancy works for drawing and designs of a master plan	2,000,000.00	✓	✓	✓	✓	A well planned development	Enhance proper planning in the facility
14.	Completion of blood satellite bank at KCRH	Township	a functional blood bank in the County	Construction works and equipping of the blood bank	4,000,000.00	✓	✓	✓	✓	% of works done	increase blood supply in the County
15.	Construction of Sewerage system for KCRH	Township	a sewerage system connected to the main sewer	Civil works on sewerage system	5,000,000.00	✓	✓	✓	✓	% of works done	improve sanitation conditions of the facility
16.	Completion of mortuaries in KCRH and Mwingi level IV hospitals	Township	Have a modern Mortuary at the facility	Construction works and installation of cold room machines	30,000,000.00	✓	✓	✓	✓	% of works done	Better preservation of bodies
17.	Construction and equipping of a Trauma; psychiatric centre and a cancer treatment centre at KCRH	Township	A block with trauma; psychiatric centre and a cancer treatment centre wings at KCRH	Construction works of the wards	30,000,000.00	✓	✓	✓	✓	% of works done	Enhance capacity to handle Trauma; Psychiatric and cancer patients

Project Name		Project Location / Ward	Target	Description	Estimated Cost	Implementation Time Frame				Performance Indicators	Key Outcome
						Q 1	Q 2	Q 3	Q 4		
18.	Expansion of 12 hospitals to enable them attain Level IV status (Tseikuru, Kyuso, Nuu, Migwani, Kauwi, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha)	Tseikuru, Kyuso, Nuu, Migwani, Kauwi, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha	Ensure all the 12 hospitals attain Level IV status	Construction works and equipping of the facilities	15,000,000.00	✓	✓	✓	✓	% of works done	enhance healthcare delivery in the facilities
19.	Renovations of 64 health facilities, (Renovations and completion of uncompleted blocks), connecting 18 facilities with electricity and additional 46 facilities with water tanks; completion of Mukame dispensary OPD; expansion of wanzua Dispensary; Completion of maternity at Tulia Dispensary; Upgrading of Kivani Kwavonza dispensaries	Countywide (See attached List)	Expand primary healthcare facilities	Renovation works, construction of additional blocks, electricity and water installations	20,000,000.00	✓	✓	✓	✓	% of works done	enhance access to healthcare delivery in the County
20.	Construction of staff quarters in 10 health centres (Kanyunga; Kauma; Kyangunga; Malalani; Kaumu; Kisasi; Mbitini; Mutha; Kaningo; Thitani)	Kivou; Matinyani; Mulango; Endau/ Malalani	Enhance services in the health centres	Construction works of the staff houses	20,034,975	✓	✓	✓	✓	% of works done	Improve welfare conditions of the staff

Project Name		Project Location / Ward	Target	Description	Estimated Cost	Implementation Time Frame				Performance Indicators	Key Outcome
						Q 1	Q 2	Q 3	Q 4		
		; Zombe/ Mwitika; Kisasi; Mbitini; Mutha; Tseikuru ; Kyome/ Thaana									
		(See attached List of all the 56 health centres and 215 Dispensaries in the County)									
21.	Purchase of the following laboratory equipment for the 14 Hospitals: a Blood bank freezer; a Blood bank refrigerator; 10 Blood donor couches, a Plasma extractor; Plasma thawing bath; Plasma agitator with incubator; Refrigerated centrifuge; tube sealer; 1,000 Ziplo bags and 100 Cool boxes; Equipping Laboratory Units in 12 hospitals with: Automated biochemistry analyser,	Countywide	Equip lab department in all the hospitals	Procurement works of assorted Lab equipment	5,000,000.00	✓	✓	✓	✓	% of works done	Improve diagnostic services in the facilities

Project Name	Project Location / Ward	Target	Description	Estimated Cost	Implementation Time Frame				Performance Indicators	Key Outcome	
					Q 1	Q 2	Q 3	Q 4			
	Automated hematology analyser, Analytical balance, Electrolyte analyser, Laboratory incubator and a Microscope. The facilities are: Tseikuru, Kyuso, Nuu, Migwani, Kauwi, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha;										
22.	Establishment (construction and equipping) of Kangaroo Mother rooms in all the 14 hospitals	Countywide	Establish Kangaroo Mother care rooms hospitals	Renovation works and Procurement of medical equipment	3,500,000.00	✓	✓	✓	✓	% of works done	minimise neonatal deaths
23.	Strengthen Cold chain system in the county through procurement of 50 KEPI fridges; 100 solar batteries; 37,000 solo shots and 300 vaccine carriers for distribution in all the 40 wards.	Countywide	Strengthen Cold chain system in the county	Procurement of medical equipment	25,000,000.00	✓	✓	✓	✓	% of works done	increase immunization coverage in the county
24.	Construction of Modern Health Records and Information Department in all the KCRH and mwingi Hospital and equipping the offices with desktops for data entry	Township, Mwingi Central	Have able space for Health records and Information Officers	Construction works and equipping of the offices	5,000,000.00	✓	✓	✓	✓	% of works done	Improve workplace environment
25.	Relocation of a gate and fence and other buildings	Ikutha	Restore the affected buildings	Construction works of the	4,000,000.00	✓	✓	✓	✓	% of works done	enhance healthcare services in the facility

Project Name	Project Location / Ward	Target	Description	Estimated Cost	Implementation Time Frame				Performance Indicators	Key Outcome	
					Q1	Q2	Q3	Q4			
	affected by the Kibwenzi-Kitui highway)			affected blocks and fencing							
26.	Construction and equipping of model health centre at Voo and Nguni	Voo/ Kyamatu and Nguni	have model health centres in the County	Construction works of the four facilities	8,000,000.00	✓	✓	✓	✓	% of works done	enhance healthcare services in the County
27.	Purchase of medical equipment for rehabilitation departments in KCRH and Mwingi Level IV Hospital (Including Orthopedic beds)	Township, Mwingi Central	Equip rehabilitative departments in the County	Procurement of medical equipment	10,000,000.00	✓	✓	✓	✓	No. facilities equipped with rehabilitative equipment	improve rehabilitative services in the County
28.	Construction of a modern kitchen at KCRH	Township	Improve nutritional status in patients	Construction and equipping of the kitchen	5,000,000.00	✓	✓	✓	✓	% of works done	Improve nutritional status in the facility
	Total				401,336,213.06						
	Grant Total				4,016,856,375.11						

3.3.7 Ministry of Trade, Cooperative and Investment

Project Name	Project Site	Target	Description of Activities	Cost Estimates	Implementation Time Frame				Performance Indicator	Key Outcome
				(m)	Q1	Q2	Q3	Q4		
Trade and Investments Department										
PE and O&M	County wide	County wide	Personnel Emoluments and Operations and maintenance	109m	✓	✓	✓	✓	No. of staff paid salaries and allowances	Improved service delivery

Project Name	Project Site	Target	Description of Activities	Cost Estimates	Implementation Time Frame				Performance Indicator	Key Outcome
				(m)	Q1	Q2	Q3	Q4		
Cottage industry development	Township, Mutomo and Mwingi Central	County wide	Establishment of cottage industries	165m	√	√	√	√	Number of operation cottage industries	Create employment and wealth
Capacity building of traders and market management committees	All 40 wards and azette market centers	County wide	Training traders on entrepreneurship and market committee on their roles and responsibilities	10m	√	√	√	√	Number of training conducted	Improved knowledge and skills on business and entrepreneurship
Promotion of livestock trade and industry	County wide	County wide	Operationalition of the livestock trucks	10m	√	√			No. of trucks purchased for livestock trade	Improved livestock production and products
Verification and stamping of weighing and measuring instruments	All market and trading centers	County wide	Inspection, verification and stamping of measuring instruments	0.5m	√	√	√	√	Number of weighing and measuring instruments verified and stamped	Enhanced fair trade and consumer protection
Development of market infrastructure	All market centers	County wide	Rehabilitation and construction of market sheds, fence and gate, toilets, security lights and water goods	80m	√	√	√	√	Number of market developed	Improved trading environment
Establishment of database for MSME and traders in the county	County wide	County wide	Data collection of all MSME and traders within the county	0.5m	√	√	√	√	Report on MSME in the county	To ease planning for capacity building
Cooperative Department										
Promotion and registration of new co-operative societies	All 40 wards	County wide	pre-cooperative education processing registration documents forwarding registration documents	10m	√	√	√	√	pre- cooperative meetings attended registration documents forwarded to commissioner new registered co-operative societies	increased awareness of cooperative ideas increased cooperative societies in the county

Project Name	Project Site	Target	Description of Activities	Cost Estimates (m)	Implementation Time Frame				Performance Indicator	Key Outcome
					Q1	Q2	Q3	Q4		
Co-operatives governance	All 40 wards	County wide	supervision of societies elections attending management committee meetings attending societies general meetings,governance workshops	10m	√	√	√	√	societies elections held number of management committees attended general meetings attended and annual general meetings held	improved management of cooperative societies
Education and training	All 40 wards	County wide	Pre- cooperative education members education leaders training workshops	5m	√	√	√	√	number of pre co-operative educations done number of education days held and members attended number of leaders worships held and leaders attended	increased cooperative awareness increased members loyalty enhanced leadership skills.
Regulation and compliance	All 40 wards	County wide	inspections spot checks	2m	√	√	√	√	number of inspections done number of spot checks done	enhanced compliance with the applicable laws
Co-operative auditing	All 40 wards	County wide	Preparations of financial statements preparation of audit reports forwarding audited reports to commissioner for registration presentation of audited and registered audits to members	3m	√	√	√	√	Audit reports prepared Audit reports registered Audit reports presented to members.	enhanced compliance with the applicable laws improved accountability and transparency
Branding and Marketing Department										
All county premises , facilities and assets branding	All county wards		Branding all county premises	10m	√	√	√	√	Number of county premises, facilities and assets branded	Well branded premises, facilities and assets
					√	√	√	√		

Project Name	Project Site	Target	Description of Activities	Cost Estimates	Implementation Time Frame				Performance Indicator	Key Outcome
				(m)	Q1	Q2	Q3	Q4		
Corporate Branding Materials Generation and production	HQ		Generation of current and relevant generic county materials to be used to brand county functions and activities	7m					Number of materials produced/purchased	Enhanced and harmonized county brand recognition and reduction of costs
General field sales and marketing activities	HQ		Sales and Marketing activities for all county products	8m	√	√	√	√	Extent and value of products marketed and sold	Increased revenue for the county and self-sustainability for the county projects
County Commercial projects branding and branding enhancement	HQ		Re-branding to enhance image of all county commercial projects	10m	√	√	√	√	Number of sales outlets visited and commitments to buy achieved	Awareness of all county products / brand name awareness and recognition
Participation in various marketing conferences and conventions to market local products & Services	Various		Participation in all external events to market Kitui county and enhance county brand	6m	√	√	√	√	Events successfully organized and actively participated in	Positive feedback on Kitui county government achievements and activities Learning experiences gained and applied
Provide Marketing and Branding support to all County ministries in all activities that may require Branding and Marketing input.	HQ/All ministries		Lead in branding and marketing of various county ministry and departmental activities	10m		√	√		All activities well-supported and branded accordingly	Improved county image
Handle all ad hoc requests-external and internal- that require branding and marketing input and support	HQ/Various		Lead in branding and marketing of various county ministry and departmental activities, to enhance Kitui County government image	5m	√	√	√	√	Ad-hoc requests evaluated and the necessary/important ones supported	Increased visibility of the county products, services and image

Project Name	Project Site	Target	Description of Activities	Cost Estimates	Implementation Time Frame				Performance Indicator	Key Outcome
				(m)	Q1	Q2	Q3	Q4		
Branding of Events, Conferences, Conventions and Exhibitions where the County Government of Kitui is involved	Various		Organizing and Branding of Events, Conferences, Devolution Conference, Conventions and Exhibitions where the County Government of Kitui is involved	8m	√	√	√	√	All events prominently branded with CGoKTI colours and themes	Number of activities successfully branded
				469M						

3.3.8 Ministry of Environment, Tourism & Natural Resources 2022/2023

S/N	Project Name	Location	Target	Description activities	Cost estimates	Q1	Q2	Q3	Q4	Performance Indicators	Key Outcome
General Administration and support services											
1	General Administration and support services	County HQ	All employees	PE & OM	187,252,429.60	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
Environment and Climate Change											
2	Policies and regulations	County wide	2 policies developed	Consultative meetings; Public awareness & participation; Research and report writing	630,000.00		√	√	√	No. of policies developed	Enhanced environmental conservation and management in the county
3	Tree growing and forest conservation	County wide	100,000 tree seedlings planted	Support establishment of tree nurseries; Rehabilitation of woodlots; Tree planting and	4,200,000.00	√	√			No. of tree seedlings planted; No. of ha under forest cover; No. of beneficiaries	Increased forest cover in the county

S/ N	Project Name	Location	Target	Description activities	Cost estimates	Q1	Q2	Q3	Q4	Performance Indicators	Key Outcome
				afforestation programmes							
4	Climate Change Adaptation & Mitigation	County wide	Establish 5 ward climate change planning teams	Community trainings & Carrying out Participatory Vulnerability assessment surveys	2,100,000.00		√	√	√	No. of Ward Climate Change Planning Teams formed; No. of community trainings conducted	Enhanced resilience amongst communities in Kitui County
5	Catchments and Ecosystems Rehabilitation	Kitui West & Mwingi West	2 catchments	Carry out community awareness and sensitization meetings; Community leaders' training; Review Sub – Catchment Management Plan	1,050,000.00			√	√	No. of people trained; No. meetings held; No. of Sub – Catchment Management Plans reviewed	Enhanced catchment rehabilitation and restoration
6	Environmental educated and awareness	County wide	Establish 10 environmental clubs and commemorate 3 environmental events	Development of environmental education materials; Commemoration of environmental events; Community awareness and sensitization	735,000.00		√	√	√	No. of schools trained; No. of pupils/students participated in school environmental club activities; No. of environmental events commemorated	Enhanced awareness on environmental conservation and sustainable management

S/ N	Project Name	Location	Target	Description activities	Cost estimates	Q1	Q2	Q3	Q4	Performance Indicators	Key Outcome
6	Sustainable waste management	County wide	Do 5 clean up exercises in major market centres; Institute 3 waste segregation centres	Community awareness and sensitization; Groups trainings on circular economy and waste recycling	420,000.00		√	√		Quantity of recyclable waste segregated; No. of people trained; No. of market centres cleaned	Enhanced environmental health and sanitation
Tourism											
7	Tourism Promotion and Marketing	Country wide	County wide	Stakeholder engagement, Exhibitions, Marketing collaborations, hospitality symposium, documentary, media clips, ministry web portal update	3,255,000.00	√	√	√	√	No of promotional activities	Increased tourist numbers in various attraction sites
8	Continuous identification and development of other tourism products(fencing of 2 acre plot at nzambani rock, development of yanzuu retreat centre)	County Wide	County wide	County wide Mapping	2,730,000.00		√			No of New products identified	Increase tourism diversity and visitation
9	Development of tourism Infrastructure at Kalundu Dam Eco-Park	Township/Kyangwit hya West	Kalundu Ecopark	Swimming pool, Orphanage, Zipline, Quick Shops, Benches,	6,300,000.00	√	√	√	√	No. of installations	Increased tourism activity at Kalundu Dam Eco-Park

S/N	Project Name	Location	Target	Description activities	Cost estimates	Q1	Q2	Q3	Q4	Performance Indicators	Key Outcome
				Nature trails, Landscaping							
10	Establishment of A Wildlife Conservancy at Kanyonyoo	YattaKwa Vonza	Security Base	Construction of Rangers unihuts, Desilting of waterpans	2,394,000.00	√				No. unihuts constructed	Improved security
11	Operationalization of Mwingi National Reserve	Tseikuru	Mwingi National Reserve	Drilling of borehole at Kainingo HQs, Establishment of security base at Masyungwa, Renovation of George Adamson picnic site, Opening up of Ikime campsite, renovation of Masyungwa Gate	3,780,000.00	√				No. of cubic meters of water, no. of security bases, no. of shades at George Adamson	Improved welfare, security and service delivery
12	Development of Ikoo Valley as a tourist attraction site (Bazaar View Point)	Migwani	1 view point	Construction of Bazaar View point	1,575,000.00		√			Number of View points	Improved visitor experience
13	Support to Mutito and Mumoni IBAs	Mutitu/Kaliku/Mumoni	Mumoni/Mutitu Site support group	Trainings, Group empowerment on IGA	840,000.00		√	√		No. of group members trained	Improve group competence in ecotourism, enhance income generation for the site support group
14	Establish a reptile park and botanical gardens at Mutomo Hill Plant Sanctuary	Mutomo- Kibwea Ward	Reptile pens and museum complex	Nature trail establishment, Establishment of campsites, Stocking the reptile park with	6,720,000.00	√	√	√	√	Number of reptile pens and animal species re-introduced	Conserve reptile species, enhance research, and diversify tourism products

S/ N	Project Name	Location	Target	Description activities	Cost estimates	Q1	Q2	Q3	Q4	Performance Indicators	Key Outcome
				the necessary reptiles, feeding regimes for the reptiles, initiate anti-venom centre							
15	Upgrading of access roads and opening up of new roads	Mwingi National Reserve, South Kitui National Reserve, Kanyonyoo Wildlife Conservancy	100 Kms	Locate sites, and length of roads	4,620,000.00		√	√		Length (kms) and number of roads access roads	Ease security patrols, Enable access to attraction sites
Energy											
16	Rural electrification of institutions and households in partnership with REREC and Kenya Power	County wide	10,000	Connecting households and institutions to electricity	10,500,000.00	√	√	√	√	Number of households and institutions connected	Improved learning environment and living standards/security
17	Installation of Solar Security Lights	County wide	500	Installation of security lights	10,280,000.00	√	√	√	√	Number of security lights installed	Enhanced security and business environment
18	Installation of Solar Powered Water Pumps	County wide	100	Installation of solar powered water pumps	6,300,000.00	√	√	√	√	Number of solar powered water pumps	Improved water accessibility
19	Establishment of Woodlots for Fuel	County wide	8	Establishment of woodlots	6,300,000.00	√	√	√	√	Number of woodlots established	Enhanced fuel provision
20	Establishment of 8 Sub County energy centres	County wide	8	Establishment of energy centres	4,744,019.00	√	√	√	√	Number of energy centres established	Improved energy generation and provision

S/ N	Project Name	Location	Target	Description activities	Cost estimates	Q1	Q2	Q3	Q4	Performance Indicators	Key Outcome
21	Promotion of modern Technology kilns and Briquetting Technology	County wide	5	Establishment of Kilns and Briquetting	4,200,000.00	√	√	√	√	Number of Kilns and Briquetting	Minimized fuel wastages
Minerals Resource and Investment Development											
22	Establishment of mineral testing and gemology laboratory	Kitui County	1	Establishment of laboratories	11,195,949.96	√	√	√	√	Number of laboratories established	Improved mining activities
23	Establishment of research centres within mining cottage industries e.g. small quarries, ballast, brick making, gemstones tambling/beading	County wide	8	Establishment of research centres	6,400,000.00	√	√	√	√	Number of research centres established	Improved mining activities
24	Awareness creation and capacity building	County wide	County wide	Identification, prioritization and implementation of the mineral laboratory	4,200,000.00	√	√	√	√	Number of community awareness material developed, Number of beneficiaries	Improved community participation in mining sector
		TOTAL			292,721,398.56						

3.3.9 Ministry of Gender, Sports & Culture.

S No	Project Name	Project Site	Targets/	Description of Activities	Cost Estimated	Implementation time frame				Performace indicators	Key Outcome
			Coverage			Q1	Q2	Q3	Q4		
1.	Training of referees and Coaches.	County Headquarters	Sports administrators of popular disciplines, referees and coaches	Identification of trainees, facilitators and training venues. Actual training	10,000,000	✓	✓	✓	✓	Attendance Lists, reports, certificates	Improve standards of coaching, refereeing and sports administration
	Develop Kitui town stadium	Kitui township	County Hqs.	Construction of perimeter wall and spectator area blitchers and drainage works	30,000,000	✓	✓	✓	✓	Awarded contract, inspection reports, signage, photographs	Improve sports infrastructure, promotion of sports talent, as well as increased participation in sports
	Develop and improve Ithokwe sports ground.	Kitui township ward	3 Subcounties to benefit in Kitui East, west and Rural	Construction and repair of the main Dais and preparation of basketball court and public toilets and perimeter wall. And shades.	30,000,000	✓	✓	✓	✓	Awarded contract, inspection reports, signage, photographs	Promote sports talent development, increase capacity for fans, promote sports tourism
	County tournaments in football and volleyball/Governor's Cup	All wards	County wide	Facilitate Governor's cup with tournaments culminating to a county cup and formation of county teams for participation in KYISA and KICOSCA	15,700,000	✓	✓	✓	✓	No. of teams mobilised, No. of teams taking part in the competitions, reports, no. of teams formed, materials procured and distributed.	Enhanced participation in sporting activities and exposure to competitive sports and youth empowerment

S No	Project Name	Project Site	Targets/	Description of Activities	Cost Estimated	Implementation time frame				Performace indicators	Key Outcome
			Coverage			Q1	Q2	Q3	Q4		
5.	Promotion of Sports for People with Disability/Special Needs	All Wards	Countywide	Procure sporting equipment to support PWD teams, facilitate competition for PWD	12,800,000	✓	✓	✓	✓	No. of PWD teams supported, No. of special needs competitions supported	Promote inclusivity for PWDs
	Strengthen partnerships with Federations By Supporting county and National Leagues and Tournaments	All wards	Countywide	Supply sports equipment, support federation activities ie Athletics Kenya, Scrabble federation, Football Kenya Federation, Kenya Volleyball Federation, Chess Kenya, Netball and others that may come on board.	20,000,000	✓	✓	✓	✓	No. of equipment supplied, no. of tournaments supported	Enhanced sports talent identification, nurturing and development. Enhanced exposure of sports talent to national and international standards
	Support to schools and communities in developing playgrounds and sporting activities	All wards	Countywide selected sports grounds	Improving school and community playgrounds	30,000,000	✓	✓	✓	✓	No of playgrounds developed, no. Of sports equipment supplied procured and supplied.	Improved participation in sporting activities by communities and schools
8.	Sports Talent development	Identified Areas of support	Institutions with special need cases	Support to special needs institutions with materials as well as training opportunities	5,000,000	✓	✓	✓	✓	No. of special needs institutions supported.	Encourage and motivate sports participation by special groups in the entire county.

S No	Project Name	Project Site	Targets/	Description of Activities	Cost Estimated	Implementation time frame				Performace indicators	Key Outcome
			Coverage			Q1	Q2	Q3	Q4		
9.	Socio-economic empowerment Training	Ward level	40 wards group leaders	Identification of trainees, facilitators and training venues.	13,105,407	✓	✓	✓	✓	Attendance Lists, reports, certificates	Improve leadership and entrepreneurial skills
	AGPO training programme	Kitui County	Sub-County level seminars	Participants for training	6,000,000	✓	✓	✓	✓	Awarded contract to consultancy body, reports, signage, photographs	Improve tender application skills,Capacity to seek funding from partners
	Develop and facilitate GBV workshops and technical working groups.	Sub-County and ward level	8-sub-counties & 40 wards	48 Workshops to be organized & facilitated	4,800,000	✓	✓	✓	✓	Awarded contract to facilitating body, reports, signage, photographs	Reduced cases of GBV, cohesive community
	County CCCIs programme	All 21 CCCIs centres	County wide	Facilitate procurement of itmes and pay visits	5,700,000	✓	✓	✓	✓	No. of CCCIs visited , assessed and supported.	Enhanced nutrition and psycho-social support for children in CCCIs
13.	Strengthening of PWDs programme	All Wards	Countywide	Procure devices, equipments and other support mechanisms	6,000,000	✓	✓	✓	✓	No. of PWD teams supported, No. of special needs competitions supported	Promote inclusivity for PWDs
	Strengthen participation in international and national days	All wards	Countywide	Supply IWD, IDD, DAC, IWAD,Madarska, Mashujaa , Kitui Agricultural show etc	10,000,000	✓	✓	✓	✓	No. of days participated, no. Of women participating, No of activities held.	Enhanced enhanced community participation
	Operationalization of resource centers	3 centers ready	Kitui south, Kitui west , Kitui East, Mwingi central	Kyoani, Mutonguni, Zombe, Mwingi	10,000,000	✓	✓	✓	✓	No of centres operationalized	Improved participation of citizens Income generated

S No	Project Name	Project Site	Targets/	Description of Activities	Cost Estimated	Implementation time frame				Performace indicators	Key Outcome
			Coverage			Q1	Q2	Q3	Q4		
16.	Music talents promotion and cultural development	Identified Areas of support Groups & artists	Wards	Support and develop talents & Music	10,000,000	✓	✓	✓	✓	No. of artists supported,	Talents developed participation at National level

3.3.10 The County Treasury

S/N	Project/ Programme Name	Project Site/ Ward	Target/ Coverage	Description of Activities	Cost	Implementation Timeframe				Measurable	Key output/
					Estimates					Indicators	Expected Impact
					(Kshs)	Q1	Q2	Q3	Q4		
1	General administration and support services	County HQ Headquarters	All Employees	PE & OM	560327335	✓	✓	✓	✓	Amount of allocation on PE & OM	Amount of allocation on PE & OM
2	Capacity building and technical assistance initiatives on finance policy /Kenya Devolution Support programme	County quarters	Various	Staff rationalization; Training needs assessment; Design and implementation of the program; Research and development	80,000,000	✓	✓	✓	✓	No. of staffs trained	Enhanced staff skills and competencies
3	Development of	County	1	Undertaking feasibility study to assess the impact of county interventions for the previous year	11,000,000	✓	✓			No. of feasibility studies done	updated county statistics/
	Updated County	Headquarters									effective decision making
	Statistical Database/ County wellbeing survey										

S/N	Project/ Programme Name	Project Site/ Ward	Target/ Coverage	Description of Activities	Cost	Implementation Timeframe				Measurable	Key output/ Expected Impact
					Estimates					Indicators	Expected Impact
					(Kshs)	Q1	Q2	Q3	Q4		
4	Mobilization for donor support	County Headquarters		Writing of proposals for donor support to enhance additional revenue injection by institutions/private donors	5,000,000	√	√	√	√	No. of proposals done and funded	Improved livelihoods
5	County Integrated Development Plan (2023 – 2027)	All 40 Wards	1	Consolidation of Public Proposals	20,000,000		√	√		Number of reports prepared.	Equitable distribution of resources.
6	Consultancy Services on the County Integrated Development Plan (2023 – 2027)	County Wide	1	Contracted professional on preparation of the Plan document	10,000,000		√	√		Number of reports prepared.	Comprehensive and representative plan
7	Coordinate County Monitoring and Evaluation system	County Headquarters	1	Regular Monitoring of County projects and programs; Periodic evaluation of County projects	15,000,000	√	√	√	√	No. of M&E reports done	Improved livelihoods through informed projects prioritization
8	County revenue reform, administration and operations	County Headquarters		Recruitment of data enumerators, Data collection, Data collation and analysis; systems	15,000,000			√	√	Inventory of businesses operating in Kitui county	Enhanced revenue collection
9	Public-Private Partnership (PPP) initiatives	County Headquarters	1	Initiation of new Investments/projects	5,000,000	√	√	√	√	No. of new investments initiated through PPP	Improved livelihoods
10	County assets management, investments, inventory control	County Headquarters	1	Establish Asset registers	8,000,000	√	√	√	√	No. of county assets efficiently managed	Improved service delivery

S/N	Project/ Programme Name	Project Site/ Ward	Target/ Coverage	Description of Activities	Cost	Implementation Timeframe				Measurable	Key output/ Expected Impact
					Estimates					Indicators	Expected Impact
					(Kshs)	Q1	Q2	Q3	Q4		
11	County budget coordination and control	County Headquarters	1	Budget preparation activities	20,000,000	√	√	√	√	Approved budgets	Prioritized project implementation
12	Emergency Fund	County Headquarters	1	Emergency mitigation	30,000,000	√	√	√	√	No. of emergency cases addressed	Emergencies mitigated
13	County Development planning, public participation, governance systems, procedures and internal controls	County Headquarters	1	Preparation of planning documents	15,000,000	√	√	√	√	Development plans prepared and Memos issued to guide financial management	Improved livelihood through Prudent financial management and effective planning
14	Car loans and Mortgages to county staff	County Headquarters	All staff	Application, processing of car loans and mortgages	50,000,000	√	√	√	√	No. of loans and mortgages successfully processed and being repaid	Improved staff welfare
	TOTAL				844,327,335.00						

3.3.11 County Public Service Board

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q4		
Promotion of Values and Principles in the County Public Service	Kitui County public service (KCPSB)	Officers/work premises in the Kitui County Public Service	1. Develop, produce and distribute Values and Principles IEC Materials	6500000	√	√	√	√	No. of copies distributed to the County Ministries/ Departments	Efficient implementation of Values and Principles
			2. Sensitize public service officers on Values and Principles		Level of compliance with Values and Principles					
			3. Monitor compliance with Values and Principles		Quarterly reports submitted to the County Assembly on the extent of Values and Principles					
			4. Prepare and submit regular reports on the extent of compliance with Values and Principles to the County Assembly							
			5. Carry out satisfaction surveys							
			6. Review Code of Conduct		Copies of Code of Conduct	Aligned positive culture				
			9. Facilitate review of county public service job descriptions		Clarified roles to avoid duplication of duties	Job Description for each employee				
Enhance employee capacity	KCPSB	County Ministries/ Departments	1. Review county training policy	2088678	√	√	√	√	Booklets on training policy distributed to the County Ministries/ Departments	Equitable distribution

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome	
					Q 1	Q 2	Q 3	Q4			
			2. Sensitize Cos and HROs on Training policy						No. of trainings approved by the Board	Improved productivity within the County public service	
			3. Monitor and report on training and development						Monitoring Report		
			4. Approve and authorize both short term trainings (for KCPSB Members and Secretariat) and long duration trainings for officers in the County public service						No. f trainings approved		
			5. Review and Advise on development of pre-retirement programmes						No. of employees prepared for retirement		Positive image of the public service
			6. Sensitize County public service on Pensions policy								
Maintenance of discipline services within the County	KCPSB	County Ministries/ Departments	1. Review and enhance the Discipline Procedure Manual	3,000,000.00	√	√	√	√	Reduced disciplinary cases within the County		Strengthened discipline procedure
			2. Sensitize County HR Advisory Committee on discipline matters						Expeditious processing of disciplinary cases		
			3. Process and finalise discipline cases								

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q4		
Provision of conducive work environment	KCPSB	KCPSB	1. Carry out infrastructural needs assessment	7,000,000.00	√	√	√	√	Infrastructural Needs Asseesment Report	Available infrastructural facilities
			2. Design office block plan						Approved Plan	
			3. Facilitate construction of Prefabs						Number of offices constructed	
			4.Start construcion of office block						Number of offices constructed	
			5. Lobby for construction of public service recreation facilities						Number of staff using recreation facilities	
Promote staff welfare	KCPSB	KCPSB	1. Purchase office tools, furniture and equipment	8,000,000.00	√	√	√	√	Office tools and equipment in place	Operational efficiency to the Board
			2. Purchase Board vehicles						Number of vehicles purchased	
			3. Repair and maintain Board vehicles						Timely repaired and maintained vehicles	
			4. Procure fuel, oil and lubricants						Quantity of fuel, oil and lubricants procured	
			5. Provide staff uniforms						Number of staff with uniform	
			6. Procure office general supplies						Quantity of office supplies procured	
			7. Procure hospitality supplies and services						Quantity of hospitality supplies procured	

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q4		
			8. Procure printing, advertising and information supplies and services						Quantities procured	
			9. Procure utilities, supplies and services						Quantities procured	
Provision of efficient ICT services	KCPSB	KCPSB	1. Procure tele-conferencing equipment	5500000	√	√	√	√	Intra-connectivity in the offices	Operational efficiency to the Board
			2. Develop and implement ICT plan (LAN and WAN)						ICT infrastructure operational	
			3. Develop interactive Board website, twitter, Facebook and Instagram						Number of people visiting Board website	
			4. Procure communications, supplies and services						Quantity of communication supplies and services	
			5. Purchase HRIS						HRIS operational	
Enhance capacity building	KCPSB	KCPSB	1. Undertake induction for Board Committees	3800000	√	√	√	√	Induction report	Operational efficiency to the Board
			2. Benchmark with other Boards						Benchmarking report	
			3. Finalize organizational structure						Functional organizational structure	
			4. Prepare training plan						Approved training plan	

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q4		
			5. Train Board and Secretariat staff						Training report	
			6. Establish and equip HR resource centre						Functional resource centre	
			7. Subscribe to relevant HR journals						No. of journals subscribed to	
			8. Membership subscriptions to relevant insitutions e.g. AAPAM, CAPAM, IHRM,ICPAK,ICPS K						Number of associations subscribed to	
Efficient procurement and management of HR services	KCPS	KCPSB	1. Carry out staff audit	2200000	√	√	√	√	Staff Audit report , Number of ghost workers identified	Strengthened HR Systems and procedures
			2. Review and advise on departmental structures						Number of organization structures reviewed	
			3. Undertake County wide staff workload and establishment						Staff establishment report	
			4. Review and approve job indent/ adverts						Number of adverts reviewed and approved	
			5. Advertise vacant positions						Number of adverts placed in the media	
			6. Fill vacant positions in County public service						Number of vacant positions filled	

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q4		
			7. Develop, harmonize and review schemes of service for all cadres						Approved schemes of service	
			8. Audit of casuals to inform absorption or rationalization						Casuals Audit Report	
			9. Develop casuals management strategy						A functional strategy	
			10. Develop a policy to regulate volunteers, interns etc						Functional policy	
			11. Develop and update HR database						Categories of database developed	
			12. Facilitate HR researches						HR research study reports	
			13. Prepare reports to the County Assembly						Timely submission of reports	
			14. Develop Terms of Reference for Board Committees						Number of Committees with TORs	
Improve Board Image	KCPSB	KCPSB	1. Develop Board brand elements	3700000	√	√	√	√	Improved Board image	Enhanced reputation
			2. Redesign the sign Board with county colours						New signboard in place	
			3. Office beautification						Quality of beautification	
			4. Procure car park shades						Number of car shades procured	

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q4		
			5. Sensitize Board staff on the anti-corruption hotline						Number of people sensitized	
			4. Review Board Service Charter						Revised Board Service Charter (both English and Swahili version)	
			5. Develop Board Strategic Plan 2021-2026						Booklets on Board Strategic Plan 2021-2026	

3.3.12 County Assembly 2022/2023

General Administration, Planning and Support Services

S N o	Project Name	Project Site	Targets/ Coverage	Description of Activities	Cost Estimated	Implementation time frame				Performace indicators	Key Outcome
						Q 1	Q 2	Q 3	Q4		
1	Construction of modern office block	County Assembly Premises	Offices	Construction of a five storey building for offices		√	√	√	√	Completed offices	Provide members and staff with conducive working environment
2	Training and Development	County Assembly Premises	Assembly staff	Organize for workshops and seminars to enhance staff capacity	5,000,000	√	√	√	√	Number of seminars and workshops organized or attended	Provide staff with necessary legislative skills to enable them effectively support the members in their roles
3	Purchase of office equipment	County Assembly Premises	Assembly staff	Purchase of office furniture, computers, and other office equipment	5,000,000		√			Items listed on the description column purchased	Ease in duty performance by staff to effectively support the legislature.

S N o	Project Name	Project Site	Targets/ Coverage	Description of Activities	Cost Estimated	Implementation time frame				Performace indicators	Key Outcome
						Q 1	Q 2	Q 3	Q4		
4	Recurrent Expenditure	County Assembly Premises	Staff of County Assembly	PE & OM	215,000,000	√	√	√	√	Amount of allocation on PE & OM	Improved oversight and legislation
Total					225,000,000						
Legislation, representation and oversight											
1	Training and Development	County Assembly Premises	Members of County Assembly	Organize for workshops and seminars to enhance members capacity in their legislative and oversight roles	6,000,000	√	√	√	√	Number of seminars and workshops organized or attended and quality of Laws passed	Provide Members with necessary legislative skills to enable them effectively perform their roles
2	Construction of Speakers Residence	Within Kitui Town	County Assembly Speaker	Acquire land for construction of speaker's Residence	45,000,000		√			Completed Speaker's residence	Enhance the Speaker's performance through providing a residence house.
3	Construction of Recreational facility	Within Kitui town	Assembly staff and members of Assembly	Construction of recreational facility to house conference hall, Cafeteria	0	√	√	√	√	Completed recreational facility	Ease in duty performance by staff and members of assembly to effectively support the legislature.
4	Installation of lift in the chamber	County Assembly Premises	Members of County Assembly and staff	Purchase and installation of a lift in the chamber	10,000,000		√			Installed lift	Ease of access to the upper floors of the chamber
5	Construction of Ward Offices	Various Ward HQs	Members of Assembly and Public	Construction of Offices for Members in their Wards	5000000		√	√	√	Completed Ward offices	Provide members with conducive working environment to be able to serve the electorate
6	Putting up a Parking Space for Members	County Headquarters	Members of Assembly and Public	Identify a place and construct car park within the County Headquarters	5,000,000			√	√	Completed Car Park	Provision of conducive working environment for Members

S N o	Project Name	Project Site	Targets/ Coverage	Description of Activities	Cost Estimated	Implementation time frame				Performace indicators	Key Outcome
						Q 1	Q 2	Q 3	Q4		
7	Car Loans for Members	County Headquarters	Members of County Assembly	Replenish the car loans Fund and issue to Members	112,002,420	√	√	√	√	Issued car loans to Members	Improved oversight and legislation
8	Recurrent Expenditure	County Assembly Premises	Members of County Assembly	PE & OM	523,000,000	√	√	√	√	Amount of allocation on PE & OM	Improved oversight and legislation
Total					710,000,000						
GRAND TOTAL					931002420						

3.3.13 Kitui Municipality 2022/2023

Project/ program Name	Program Site.	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected Outcome
					Q1	Q2	Q3	Q4		
PE and OM	Kitui Municipality	Kitui Municipality	General administration and support services	118,194,570	√	√	√	√	Certificates	Enhanced service delivery
	Township ward	200	Preparation of BOQs ,Drawing, and design and construction	10,000,000		√	√	√	No of modern stalls constructed	Increased trading space. -Conducive business environment for traders -Increased revenues
	Municipality(kunda kindu	20	Preparation of BOQs ,Drawing,	10,000,000		√	√	√	No of market sheds constructed	Increased trading space.

Project/ program Name	Program Site.	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected Outcome
Construction of market sheds	bus park and within town)		and design and construction							-Conducive business environment for traders -Increased revenues
Market rehabilitation and development	Kiembeni and other markets within the municipality	6	Preparation of BOQs ,Drawing, and design and construction	6,000,000		✓	✓	✓	No of markets rehabilitated	Access to market services -Improved service delivery -Conducive business environment
Construction of Bodaboda sheds	Kitui municipality	10	Construction of Bodaboda sheds	5,000,000		✓	✓	✓	No of bodaboda sheds constructed	Improved working environment
Construction of ablution block at kiembeni market	Kiembeni market	1	Construction of ablution block at kiembeni market	2,000,000		✓	✓	✓	No of ablution block constructed	Improved market hygiene
Construction and Renovation of shoe shiners /hawkers sheds	Municipality	3 Sheds	Construction and Renovation of shoe shiners /hawkers sheds	3,507,024		✓	✓	✓	No of sheds constructed and renovated	Conducive business environment
Policy formulation	County HQ	Kitui Municipality	Formulation and facilitation of approval and adoption of Municipal policies on:Sub-division of land,Market stall acquisition, ownership and transfer	2,000,000	✓	✓	✓	✓	No. of policies formulated	Sustainable urban management and utilization of resources

Project/ program Name	Program Site.	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected Outcome
					✓	✓	✓	✓		
Equipping and supporting planning and development control function (purchase of office equipment, Protective gear, spray paints, planning forms)	County HQ	Kitui Municipality	Kitui township	2,000,000	✓	✓	✓	✓	Number of equipment and apparatus	Enhanced planning and development control
Roads Gravelling.	County HQ	20KM	Gravelling Kitui town road network.	30,000,000	✓	✓	✓	✓	Certified Works	Improved transport.
Infrastructure projects	County HQ	5	Road , opening and improvement and other infrastructure	15,000,000	✓	✓	✓	✓	Certified Works	Improved transport infrastructure and opening of new access roads
	Improved parking facilities	-	Construction of parking slots along Lower Mama Ngina and Kilungya Streets- from Jubilee college to BAT,Hospital RD,Around Kitui public park,Hospital road,Kitui Park, and opposite Min. of Trade offices.	25,000,000	✓	✓	✓	✓	Certified Works	Improved accessibility and enhanced revenue collection

Project/ program Name	Program Site.	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected Outcome
					✓	✓	✓	✓		
	Cabro walkways at Kitui CBD	2.5km	Installation of cabro paved walkways and parking slots in Kitui CBD	20,000,000	✓	✓	✓	✓	Certified Works	Improved mobility and walkability
Other civil infrastructure	County HQ	5KM	Walk ways, culverts, Storm water drains in other towns within kitui Municipality	20,000,000	✓	✓	✓	✓	Certified Works	Improved transport infrastructure
	Kitui Municipality	1 compound	Construction of parking bay at Kitui Municipality Office Block.	6,000,000	✓	✓			Certified Works.	Conducive environment
	Kitui Municipality	1No.	Installation of parking shed for Fire engine vehicle	4,000,000		✓	✓		Certified Works.	Safety of fire engine
Environmental Management – Quarterly clean-up of Kalundu river	Kitui town	3 km	Multi-sectoral /joint clean-up of the river that feeds to the Kalundu dam /Eco –Park	1,800,000	✓	✓	✓	✓	Reduced litter along the river,Reduced waste water drainage into the river	Reduced water contamination at the dam
Municipal solid waste management	Kitui Municipality	Central Business District (CBD) and along main roads	Fabricate and install 63 (@ Ksh 45,000) metallic litter bins at the CBD, markets and along the main roads	2,835,000		✓	✓	✓	Number of metallic litter bins fabricated and installed at the CBD and along main roads in town	Reduced littering in the market centres
	Main towns in the 6 wards	Kitui Municipality	Fabricate 20 (Number) (@ Ksh. 450,000) waste bins (bulk bins/skips)	9,000,000	✓	✓	✓	✓	Number of waste bins(bulk) fabricated and installed in main towns.	Enhanced waste collection and temporal storage

Project/ program Name	Program Site.	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected Outcome
Purchase of Specialised Plant, Equipment and Machinery	Main towns in the 6 wards	Kitui Municipality	Purchase 1(Number) skip loader for offloading skips	18,000,000		✓	✓		Skip loader purchased and serving the market centres in the 6 wards	Enhance waste collection and disposal within the Municipality
Maintenance of Kalundu Dump site	Kitui Town	Kitui Town	Reinforce fencing, installation of gate at the county dump site and general maintenance	5,300,000	✓	✓	✓	✓	Fence reinforced and gate installed at the county dump site	Well maintained dump site, Well contained solid waste
Purchase assorted working tools & equipment.	Kitui Municipality.	Kitui Municipality	Purchase of PPEs for cleaners, cleaning tools and equipment(Wheel barrows, shovels, spades, rakes, brooms Jembes, slashers	6,400,000	✓	✓	✓		Number of Assorted tools and Equipment purchased and delivered..	Enhanced effectiveness and efficiency in solid waste management
Community awareness creation on environmental Management – proper solid and liquid waste management	Kitui Municipality.	Kitui Municipality	Hold Quarterly Public education and awareness forums on environmental management	2,200,000	✓	✓	✓	✓	Level of public awareness and responsiveness to environmental management and climate change mitigation and adaptation	Enhanced public responsiveness to environmental management and climate change mitigation and adaptation
Business mapping within the municipality	Kitui municipality	All businesses within municipality	Recording of all businesses in the municipality and updating the register	4,000,000		✓	✓		Revenue generated from businesses (in kshs million)	Boosted business opportunities.
Rebranding /Facelifting of	Kitui town	Kitui town	Improvement of buildings within the municipality	8,000,000	✓	✓	✓	✓	Number of buildings facelifted.	Am improved business

Project/ program Name	Program Site.	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected Outcome
all buildings in kitui town										environment/aestheti c value
				336,236,594						

4.3.14 Mwingi Town Administration 2022/2023

S/No	Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate (Kshs)	Implementation Timeframe				Performan ce Indicators	Key Outputs or Expected Impact
						Q1	Q2	Q3	Q4		
1.	General administration and support services	Mwingi Town Administration	All Employees	PE & OM	75,149,625	✓	✓	✓	✓	Amount of allocation on PE & OM	Improved Service Delivery
2.		Mwingi Town	Office Equipment	Provision of assorted office equipment	1,500,000		✓	✓		Amount of assorted equipment purchased	Improved service delivery
Subtotal Estimated General administration and support services (Recurrent Budget)					76,649,625	✓	✓	✓	✓		
3	Solid Waste management	Mwingi Town	Specialized Equipment	4NO. skippers	1,000,000		✓	✓		No of skippers purchased	Efficiency in solid waste management
		Mwingi Town	Cleansing tools and equipment	Provision of assorted cleansing tools and equipment	1,000,000			✓		No. tools & Specialized equipment purchased	Efficiency in service delivery and clean environment
4		Mwingi Town	Office transport	Purchase of a double cabin vehicle	7,000,000		✓			No. of vehicle purchased	Improved service delivery
Subtotal Estimated Equipment, Materials & Supplies					9,000,000	✓	✓	✓			

S/No	Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate (Kshs)	Implementation Timeframe				Performan ce Indicators	Key Outputs or Expected Impact
						Q1	Q2	Q3	Q4		
6	4. Construction of Non-residential Buildings	Mwingi town	Two 'Mulika Mwizi' Masts	Installation of two 'Mulika Mwizi' in Stock yard area and Behind Mosque/hurum a water kiosk area	7,000,000		✓	✓		1 pole each of 'Mlika Mwizi' installed	Improved security and extended business hours
		Mwingi Town	Permanent water source for slaughter house	Drilling of a permanent water source for slaughter house	2,000,000		✓	✓		1KM piping installation and 20,000 storage.	Availability of water on site , improved sanitation and quality meat
7		Mwingi Town	One cabro paved car park	Car park cabro paving works between Equity Bank and Target Supermarket	3,500,000		✓	✓	✓	1NO. cabro paved car park	Designated parking slots hence increased county revenue collection
8		Mwingi Town	Office refurbishment	Office renovations, new kitchen and connectivity of water to the offices	4,000,000		✓	✓		NO. of offices renovated	Efficiency in service delivery and clean environment
9		Mwingi Town	Expansion of town and increased land mark	Purchase of land	6,000,000			✓	✓	1 No. site	Enhanced recreation services and Improved living standards
Subtotal Estimated Non-Building Works					22,500,000	✓	✓	✓	✓		
10		Mwingi Town	3 kilometre of Storm water	Redesigning and	3,500,000		✓	✓	✓	3No. of kms of	Conducive business environment for about

S/No	Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate (Kshs)	Implementation Timeframe				Performan ce Indicators	Key Outputs or Expected Impact
						Q1	Q2	Q3	Q4		
			drainage rehabilitation	construction of storm water drainage within the town						drainage channel constructed /redesigned	1000 traders and their customers
11		Mwingi town	Grading, Gravelling, Culverts, & Bush clearing	Grading, Gravelling, Culverts and Bush clearing on road from Bethel Academy to Kathonzweni Secondary	3,500,000		✓	✓	✓	1km road upgraded	Increased commercial activities and efficient mobility within the Town and its environs.
12		Mwingi town	Grading, Gravelling, Culverts, & Bush clearing	Grading, Gravelling, Culverts and Bush clearing on road from Internet Petrol Station to Kathozweni Secondary	3,000,000		✓	✓	✓	1km road upgraded	Increased connectivity and commercial activities within the Town and its neighbouring shopping centres.
13		Mwingi town	Grading, Gravelling, Culverts & Bush clearing	Grading, Gravelling, Culverts and Bush clearing on road from Kwa Mwendu Junction through Mukulima to Slaughterhouse	4,000,000		✓	✓	✓	2 Km of Road upgraded	Improved accessibility and decongestion in the CBD

S/No	Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate (Kshs)	Implementation Timeframe				Performan ce Indicators	Key Outputs or Expected Impact
						Q1	Q2	Q3	Q4		
14		Mwingi town	Maintenance of Roads	Grading and gravelling of Backstreet Roads	2,462,926		✓	✓	✓	5 kms of backstreet roads	Improved accessibility and opened back areas for efficient service delivery.
Subtotal Estimated Civil Works					16,462,926		✓	✓	✓		
Total Estimated Mwingi Town Development Allocation					38,962,926						
Total Estimated Mwingi Town Development Allocation and Recurrent Allocation					47,962,926						

4.3.15 Ministry of Livestock, Apiculture and Fisheries Development

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
					Q1	Q2	Q3	Q4		
Livestock and Fisheries Department										
0105003710 P5 Fisheries Development and management										
Aquaculture Development	County wide	12 ponds-climate smart.	Pond construction Procure 24 pond liners, 12,000 monosex tilapia fingerlings and 120 bags of fish feed. Procure 10 DO meters	2,218,400	✓	✓	✓	✓	Number of fish ponds constructed. Number of pond liners and bags of fish feed procured.	Improved livestock production and productivity
Dam stocking	County wide	12 dams	Procure 120,000 mixed sex fingerlings. Formation and training of dam committees, Procure 48 gillnets	2,480,000	✓	✓	✓	✓	Number of fingerlings procured and dams stocked. Number of dam committees formed and trained, Number of gill nets procured.	
Sub Total				4698400						

0106013710 P 6: Livestock breeds improvement and Development									
Poultry breed improvement	County wide	Hatch 26,200 chicks annually	Procure and distribute 15 incubators	1,500,000		√			No. of chicks
		Procure and distribute 6057 cockerels and 4,000 pullets	Procure and distribute pullets cockerels	5,000,000	√	√	√	√	No. of Cocks and No. of pullets
Dairy cattle breeds improvement	Kitui Central, Kitui Rural, Kitui west, Kitui East, Mwingi Central, Mwingi West	3,000 doses of semen , 1,000 litres of liquid nitrogen	Procure and distribute Semen & liquid Nitrogen	1,500,000	√	√	√	√	No. of doses & No. of litres of liquid nitrogen
Rangeland improvement and Pasture development	County wide	Establish 5,000 acres of pasture	Procure and distribute	5,000,000	√	√	√	√	No of acres , No. of MT
			10 MT of assorted pasture seeds						No. of MT
		Establish 70 pasture Demonstration farms	Establish demonstration farms (land preparation and fencing)	6,000,000	√	√	√	√	No of demonstration farms
		740 farmers reached in 41 farmer groups	Sensitization of farmers on pasture production, range rehabilitation and soil conservation in grazing lands	1,500,000	√	√	√	√	No of farmers
		Rehabilitate 4000 acres	Identification and rehabilitation of denuded land through exclusions and sub soiling	6,000,000	√	√		√	No. of Acres
		Conserve 500 acres of rangelands	Terracing, pitting, road run off harvesting	2,500,000	√		√		No. of Acres
Bee keeping and honey production	County wide	500 box hives & accessories	Procure and distribute box hives and beekeeping equipment	5,000,000	√	√	√	√	No of box hives
				34,000,000					

0106023710 Livestock Diseases Management and Control	County wide	200 motorized pumps, 1000 litres of Acaricides and Vaccinate 150,000 livestock	Procure and distribute motorized spray pumps, Acaricides and vaccines – Vaccinate livestock	3,500,000	√	√	√	√	No of pumps Quantity of Acaricides (lts),No. of livestock vaccinated	
		Procure 10,000 FMD,100,000 LSD,1,000,000 NCD, 50,000 Anti rabie	Procurement of vaccines and actual vaccination	4,500,000			√	√	Number of vaccine doses	
Livestock office construction	County head quarters	1 office block	Construct one office block, a toilet and perimeter fence	7,000,000		√		√	No. of Office block , No. of toilet, Length of perimeter fence	Improved service delivery
Support staff mobility	County wide	1 Double cabins, 5 Motorcycles	Procure and assign transport units	8,500,000		√		√	No. of Vehicles., No. of Motorcycle	
Sub Total				23,500,000						
Grand Total	PM&OM			62,198,400 81,306,993					Amount of allocation on PE & OM	

4.3.16 Ministry of Lands and Physical Planning

Broad Strategic Objective.	Project Names	Project site	Target	Description of activities.	Cost Estimates	Implementation Time Frame				Performance Indicator	Key outcome
						Q1	Q2	Q3	Q4		
1. Effective Land Administration	Formulation and implementation of land policies.	(Kitui County Land Policy.	3 Policies.	Policy concept. Review and approval.Draft policy.	15,000,000	√	√	√	√	Number of policies completed and approved	Approved Policy documents
		GIS Policy.		Public participation. Policy concept. Review and approval.Draft policy.							
		Urban areas Development Policy.		Dissemination. Approval.							

Broad Strategic Objective.	Project Names	Project site	Target	Description of activities.	Cost Estimates	Implementation Time Frame				Performance Indicator	Key outcome
						Q1	Q2	Q3	Q4		
	Preparation of county spatial plan. (CSP)	Whole county.	County.	Fast-track incepted Plan Activities as per terms of reference of CSP	9000000	✓	✓	✓	✓	Completed County Spatial Plan	Approved CSP.
2. Physical Planning	Preparation and geo-referencing of market layouts.	40 wards in the County (2 market layout in each ward).	80 market layouts	Meeting with Internal Project Team and adoption of feasibility report on market layout preparation	4,000,000	✓	✓	✓	✓	Number of Market layouts completed and approved	Approved and gazetted market layouts
				Background Work and Scoping of target market							
				Publicity and Mobilization of market stakeholders							
				1 st , 2 nd and 3 rd Stakeholders meeting							
				Approval, gazettelement and internal referencing and documentation							
	Prepare County Physical and Land Use Development Plans.	Land-use plans.	3 sub-county headquarters	As per Terms of Reference of the Plans	14076338	✓	✓	✓	✓	Number of Plans initiated	Incepted Plans
			Inception and Pre Planning / Activities ,Data Collection, Mapping & GIS Development ,Stakeholder Consultation,1st, 2nd, and 3rd stakeholder forums ,Approvals, printing and documentation.						Number of plans completed	Completed and approved plans	

Broad Strategic Objective.	Project Names	Project site	Target	Description of activities.	Cost Estimates	Implementation Time Frame				Performance Indicator	Key outcome
						Q1	Q2	Q3	Q4		
	Processing and approval of the PDPs	Kitui and Mwingi Municipality.	189 pending PDPs to support leases processing	Verification, validation and approval of PDPs for the County headquarter and Mwingi Town.	5,000,000	✓	✓	✓	✓	Number of PDPs processed	Approval of PDPs
3. Land adjudication, survey, and titling.	Support land adjudication and provision of title deeds.	Various locations in the county.	As planned.	Land Adjudication.Land survey. Support land title, issuance.	5,000,000	✓	✓	✓	✓	Adjudicated, surveyed and land titles.	Land title deeds.
	Survey and mapping.	Sub-county headquarters.	8 sub-counties.	Survey and pegging.	1,500,000	✓	✓	✓	✓	Affirmed land boundaries.	Land development.
				Facilitate and acquire land title.							
	Survey and mapping.	Ward headquarters.	40 wards offices	Survey and	3,500,000	✓	✓	✓	✓	Surveyed county headquarters.	Title deeds.
pegging.											
Facilitate and acquire land title.											
4. Effective lands records management.	Digitize land ownership documents for LIMS.	County Headquarters.	8,000 files of parcels in Kitui Lands registry	Scanning. Referencing.Saving.	1,500,000	✓	✓	✓	✓	Digital land records.	Digital land management.
	LIMS System.	County Headquarters.	LIMS system.	Procurement. Operationalization of the LIMS system.	5,000,000	✓	✓	✓	✓	Operational LIMS.	Effective land management.
5. Office Administration	Equipping of Physical Planning and survey offices in the 8 sub-counties.	8 sub-county offices.	8 sub-county offices	Identification of required equipment.Procurement of equipment ,Delivery as per requirement.Procurement of equipment	5,000,000	✓	✓	✓	✓	Number of fully equipped sub-county offices	Equipping of Physical Planning and survey offices in the 8 sub-counties.

Broad Strategic Objective.	Project Names	Project site	Target	Description of activities.	Cost Estimates	Implementation Time Frame				Performance Indicator	Key outcome
						Q1	Q2	Q3	Q4		
6. Land disputes resolution	Disputes and complaints resolution.	8 sub-county	100% of disputes presented	Formulation of dispute resolution tribunal.Site visits to the disputed grounds ,Dispute committee sittings ,Documentation of resolutions ,Responding on appealed cases in court.	2,000,000	✓	✓	✓	✓	Number of disputes handled ,Number of dispute resolved	Dispute resolution
	GIS Lab	Kitui County headquarters	1 Lab	Identification of site Construction of the lab ,Transfer of GIS infrastructure to New site	4,000,000	✓	✓	✓	✓	Constructed lab	New GIS Lab
7. GIS services	Equipping of GIS Lab	New GIS Lab	1 Lab	Identification of GIS equipment ,Procurement of GIS equipment Delivery, testing and operationalization of the equipment	3,000,000	✓	✓	✓	✓	Procured and operationalized equipment	Operationalized GIS lab
8. PM&OM	General administration and support services	Mwingi Town Administration	All Employees	PE & OM	89246650	✓	✓	✓	✓	Amount of allocation on PE & OM	Improved Service Delivery
TOTAL DEVELOPMENT BUDGET					166,822,988						

CHAPTER FOUR: RESOURCE ALLOCATION.

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

4.1 Resource allocation criteria

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

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

4.2 Proposed budget by Sector

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

Table 4: Summary of proposed budget by Sector 2022/2023

Spending Entity	Proposed Budget Allocation 2022/23 (Kshs) - Capital Projects	Proposed Budget Allocation 2022/23 (Kshs) - recurrent (OM &PE)	Total Proposed Budget Allocation 2022/23 (Kshs)	Proposed Budget as a (%) of the total budget
Office of the Governor	1,138,597,769.00	837,972,395.00	1,976,570,164.00	14.57
Public Service Management and Administration	119,661,838.00	477,534,590.00	597,196,428.00	4.40
Agriculture, Water and Livestock Development	790,649,014.00	733,256,000.00	1,523,905,014.00	11.23
Education, ICT and Youth Development	277,310,930.28	554,791,825.00	832,102,755.28	6.13
Infrastructure, Housing and Urban Development	759,000,000.00	289,673,170.68	1,048,673,170.68	7.73
Health and Sanitation	401,336,213.06	3,615,520,163.05	4,016,856,376.11	29.61

Spending Entity	Proposed Budget Allocation 2022/23 (Kshs) - Capital Projects	Proposed Budget Allocation 2022/23 (Kshs) - recurrent (OM &PE)	Total Proposed Budget Allocation 2022/23 (Kshs)	Proposed Budget as a (%) of the total budget
Trade, Cooperatives and Investment	360,064,206.00	109,000,000.00	469,064,206.00	3.46
Environment, Tourism and Natural Resources	105,468,968.96	187,252,429.70	292,721,398.66	2.16
Gender, Sports and Culture	121,000,000.00	98,105,408.50	219,105,408.50	1.62
The County Treasury	284,000,000.00	560,327,335.00	844,327,335.00	6.22
County Public Service Board	0	41,788,678.00	41,788,678.00	0.31
County Assembly	193,002,420	738,000,000	931,002,420.00	6.86
Kitui Municipality	205,642,024.00	130,594,570.00	336,236,594.00	2.48
Mwingi Town Administration	47,962,926.00	76,649,625.00	124,612,551.00	0.92
Livestock, Apiculture and Fisheries Development	62,198,400.00	81,306,993.00	143,505,393.00	1.06
Lands and Physical Planning	77,576,338.00	89,246,650.00	166,822,988.00	1.23
Total	4,943,471,047.30	8,621,019,832.93	13,564,490,880.23	100.00
	36.44	63.56		

The proposed expenditure cost of the FY: 2022/2023 is Kshs **13,564,490,880.23** of which Kshs **8,571,084,038.93** is recurrent and Kshs **4,993,406,841.30** is development budget. The revenue resource envelope for FY: 2022/2023 is projected to Kshs **13,564,490,880** (Table 5). This means that the ADP and Budget estimates are balanced.

Table 5: Kitui County Revenue projections 2019/20 - 2023/24

S/No	Source	Actual Revenue 2019/20	Actual Revenue 2020/21	Revenue Estimates 2021/22	Projected Estimates	
		Kshs	Kshs	Kshs	2022/23 (Kshs)	2023/24 (Kshs)
1	Equitable share	8,830,350,000	8,830,350,000	10,393,970,413	11,856,653,214	13,042,318,535
2	Grants					
	Free Maternal Healthcare	-				
	Compensation for User Fees Forgone	22,499,906	22,499,906		-	-
	Road Maintenance Fuel Levy	250,655,344	264,131,437		-	-
	Grants from World Bank (KDSP)	30,000,000	157,815,048	112,815,048	169,222,572	182,760,378
	World Bank (Universal Health)	103,785,962	36,872,242	14,548,168	21,822,252	23,568,032
	World Bank (Agriculture - Rural Growth)	268,608,366	248,330,165	283,089,026	424,633,539	458,604,222
	World Bank (Emergency Locust Response Project (ELRP))			38,964,000	58,446,000	63,121,680
	HSSP/HSPPS - (DANIDA/IDA)	35,792,500	25,110,000	19,564,875	29,347,313	31,695,098
	World Bank loan to Supplement financing of County Health Facilities				-	-
	UNFPA (9th Country Programme Implementation)			7,386,704	11,080,056	
	Development of Youth Polytechnics	72,588,298	92,149,894		-	-
	Other GOK Grants (Doctors & Nurses Allowance)	-			-	-
	Kenya Urban Support Project - World Bank	166,203,043	126,367,908		-	-
	Kenya Urban Support Project (UIG)- World Bank	8,800,000			-	-

S/No	Source	Actual Revenue 2019/20	Actual Revenue 2020/21	Revenue Estimates 2021/22	Projected Estimates	
		Kshs	Kshs	Kshs	2022/23 (Kshs)	2023/24 (Kshs)
	ASDSP	19,410,807	12,929,648	28,857,290	43,285,935	46,748,810
	GoK Conditional Grant - Covid Fund	488,788,000			-	-
	Subtotal	1,467,132,226	986,206,248	505,225,111	757,837,667	806,498,219
		10,297,482,226	9,816,556,248	10,899,195,524	12,614,490,880	13,848,816,755
3	Own Revenue					
	County Ministries/Entity					
	Office of the Governor	-	-		-	-
	Ministry of Public Service Management and Administration	12,048,730	11,970,550	41,670,000	45,003,600	47,253,780
	The County Treasury	62,542,260	83,755,939	84,505,000	93,265,400	97,928,670
	Ministry of Health and Sanitation	181,897,534	111,901,160	368,353,582	397,821,868	417,712,962
	Ministry of Basic Education, ICT and Youth Development		5,395,440	30,788,000	33,251,040	34,913,592
	Ministry of Trade, Cooperatives and Investments	44,752,398	1,284,195	58,597,823	63,285,649	66,449,931
	Ministry of Infrastructure, Housing, Transport and Public Works	18,417,352	40,536,210	7,294,000	7,877,520	8,271,396
	Ministry of Gender, Sports and Culture	138,000	26,000	1,300,000	1,404,000	1,474,200
	Ministry of Agriculture, Water and Irrigation	29,343,230	11,152,488	41,556,029	44,880,511	47,124,537
	Ministry of Environment, Tourism and Natural Resources	2,183,100	1,505,065	19,300,000	20,844,000	21,886,200
	Kitui Municipality	36,591,889	37,785,490	39,639,566	52,810,732	55,451,268

S/No	Source	Actual Revenue 2019/20	Actual Revenue 2020/21	Revenue Estimates 2021/22	Projected Estimates	
		Kshs	Kshs	Kshs	2022/23 (Kshs)	2023/24 (Kshs)
	Mwingi Town Administration	20,370,670	21,137,774	24,210,000	36,146,800	37,954,140
	Ministry of Livestock, Apiculture and Fisheries Development			8,111,000	8,759,880	9,197,874
	Ministry of Lands and Physical Planning			124,675,000	144,649,000	151,881,450
	Subtotal	408,285,163	326,450,311	850,000,000	950,000,000	997,500,000
	TOTAL	10,705,767,389	10,143,006,558	11,749,195,524	13,564,490,880	14,846,316,754
	% of Equitable Share	82	87	88	87	88
	% of Own Resources	4	3	7	7	7
	% of Grants	14	10	4	6	5
		100	100	100	100	100
	Revote from previous budget	526,210,232	1,578,584,301	750,579,751	-	-
	Total Resource Envelope	11,231,977,621	11,721,590,860	12,499,775,275	13,564,490,880	14,846,316,754

4.2 Financial and Economic Environment

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

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

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

Local Revenue: The County local taxes are as per the table below:

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

Grants: Section 47 of the Public Finance Management Act stipulates that a County can receive grants from the National government, its agencies and third parties. Since the County did not

undertake a comprehensive assessment of grants and analyze how best to tap into the opportunities in 2021/22 FY, the assessment will be carried out in 2022/2023FY.

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

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

4.3 Risks, assumptions and mitigation measures.

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

Table 6: Risks, Assumptions and Mitigation Measures.

<i>Risks</i>	<i>Assumption</i>	<i>Mitigation measures</i>
Economy difficulties experienced by National Government hence affecting funds disbursements.	Effective Tax collection hence National Treasury will do timely disbursement of the equitable share funds. That there will be a conducive political environment both at national and county level. That the Macroeconomic variables will not change adversely.	To prevent delays in project Implementation, County ministries must develop a comprehensive annual work plan that will include an elaborate procurement plan and cash flow projection and strictly adhere to it as it will ensure timely project implementation.
Delay in obtaining the necessary approvals has had negative effects in the past. Bills, policies and implementation guidelines that take longer to pass result in lost revenues and postponed implementation of programs and projects.	There will be a conducive political climate during the financial year.	The County Executive will work closely with County Assembly to ensure no delays. In addition, all planning documents will be submitted in time giving discussion framework by County Assembly. Sensitization of County assembly and the County executive.

<i>Risks</i>	<i>Assumption</i>	<i>Mitigation measures</i>
Constrained absorption of development funds necessitating supplementary budgets and consequently shifting priorities.	That the sectorial priorities will not change over the planned period.	<p>The county ministries will embrace MTEF framework in their budgeting as this will ensure departments have a clear planning framework in the medium term.</p> <p>It is also necessary to ensure that the project and program in the ADP, CFSP and Annual Estimates are linked to projects and programs in the CIDP.</p>
Effect of COVID-19 pandemic, Locust invasion and community clashes in Kitui-Tanariver County Border.	There will be sufficient resources during the pandemic.	<p>The County government will provide resources to mitigate the pandemic through ministry of health. Ministry of Agriculture will procure pesticides to fight the spread of locust.</p> <p>The County Executive will work closely with the national government and the public to bring peace in Kitui-Tanariver border.</p>

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

The chapter explains how projects and programmes to be implemented during the 2022/2023FY will be monitored and evaluated. It also outlines objectively verifiable indicators that will be used to monitor the progress of implementation of projects and programs.

5.2 Monitoring

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

a) Monitoring and Evaluation Exercise

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

b) Review Meetings

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

5.3 Evaluation

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

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

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

5.4 Reporting

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

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

5.5 Data Collection, Analysis and Reporting

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

CHAPTER SIX: CONCLUSION AND RECOMMENDATIONS

6.0 Introduction

This chapter identifies key policies and measures to be considered in implementation of the 2022/2023 FY ADP in order to have sustainable economic growth across the county. The measures include: Revenue enhancement, effective public participation, participatory Monitoring and Evaluation, Incentives for Investment, Enhanced Fiscal Discipline and coordination of Development

6.1 Revenue enhancement

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

6.2 Enhanced public participation

Participation of the citizen in decision making 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 continue 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, which will contribute to long-term economic success. The government will continue being guided by the principles of public finance in financial management as outlined in Article 226 of the Constitution of Kenya and PFM Act,2012. All expenditure to be incurred by the government will be within the approved budget.

6.4 Coordinated implementation of plans

The county will have a coordinated approach in project identification, planning, budgeting, implementation and reporting to ensure proper project tracking for effective service delivery.

The County will therefore seek to entrench timely reporting of both budget and program implementation from a well-coordinated planning unit. Quarterly and annual Monitoring & evaluation reports are expected to provide timely updates on implementation for management to make appropriate interventions for effective and efficient delivery of planned outcomes. This will involve use County Integrated Monitoring and Evaluation System.

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 incentives for exploiting such investments. Priority should be given to investments that hold greater potential for employment creation and poverty alleviation.

Annex I: Advert for ADP 2022/23 Public Participation

ination mechanisms entities and National was generally weak," committee said in a re- committee investigated re of the funds by following a damning


of the County Governments Act, 2012 and section 53 (2) and (5) of the Public Procurement and Asset Disposal Act, 2015, the county governments ought to have developed work plans, procurement plans, training plans and budgets

inventory management systems that led to the mixing up of donated and procured items. "This may have resulted to value for money risks and inefficient response to Covid related risks," it said.

the Somalia For- had on Saturday at the border issue n the agenda in the enda is the border currently at the In- art of Justice. The nister (CS) will also n minister, the PM t," the official said. July 19, asked the to offer technical ding border issues rough a note ver- mental body. rd, the Commis- ommunicate that provide technical ding border mat- a Union Member ts Africa Union ne upon a joint

Foreign Affairs
CS Ambassador
Raychelle
Omamo and
Somalia PM
Mohamed Roble
in Mogadishu on
yesterday
/HANDOUT

COUNTY GOVERNMENT OF KITUI



TEL: 044-4422041, 4422304
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P.O BOX 33-90200
KITUI

COUNTY TREASURY

CALL FOR WRITTEN PROPOSALS AND MEMORANDA FOR INCLUSION IN THE 2022/23 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN (ADP)

In accordance to the constitution provisions that call for openness, accountability and public participation in financial matters, the County Government of Kitui wishes to invite members of the public, civil society groups, private sector, state agencies and all interested persons or groups to submit written proposals, views, comments and memoranda for inclusion in the Annual Development Plan for 2022/2023 Financial Year.

The ADP is expected to lay strategic priorities for the county for the next financial year and provide a list of all programmes and projects to be delivered while at the same time providing indicative budgets. The ADP will be drawn from the Kitui County Integrated Development Plan (CIDP) 2018-2022 which can be accessed by the members of the public through the County Website <https://www.kitui.go.ke>

Submission may be made to the office of the Chief Officer, Economic Planning in the Kitui County Headquarter Office-Ground Floor or any Sub-County or Ward Offices within the county or submitted online via email planning@kitui.go.ke so as to be received on or before **23rd August, 2021.**

**County Executive Committee Member
County Treasury**

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Sat.

The Star News Paper Monday 9th August 2021

