

KITUI COUNTY GOVERNMENT



DRAFT ANNUAL DEVELOPMENT PLAN 2025-2026

Ministry of Finance, Economic Planning and
Revenue Management



Vision Statement

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

Mission Statement

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

Theme

Accelerating Kitui Economic and Social Transformation Agenda (KESTA)

©Department of Economic Planning and Budgeting

Ministry of Finance, Economic Planning and Revenue

Management

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KITUI FY 2025/2026 ADP CONCEPTUAL FRAMEWORK

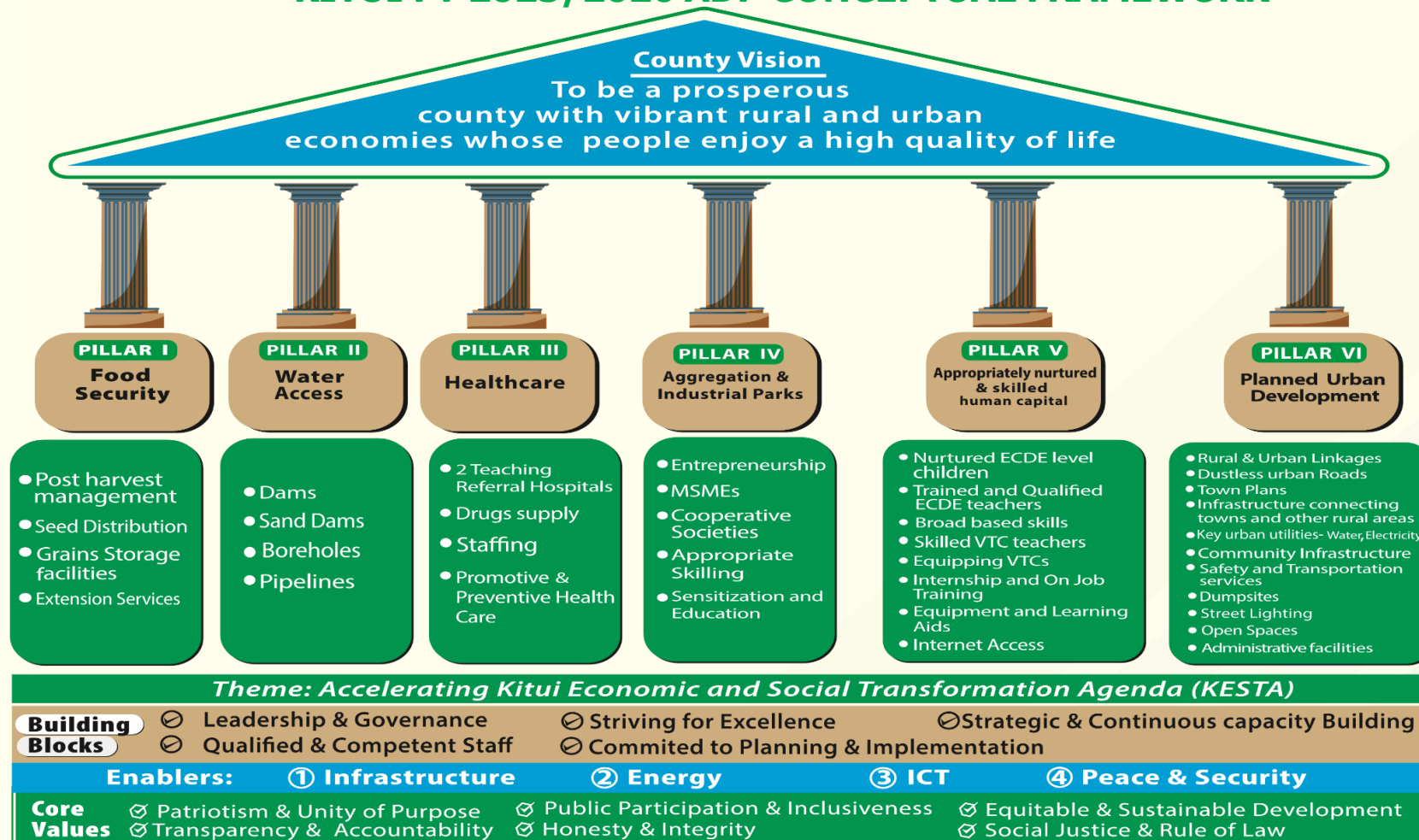


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ABBREVIATIONS AND ACRONYMS

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	Kilometers Squared
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	National Urban Development Policy Part Development
PDP	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
WASH	Water, Sanitation and Hygiene
WRUAs	Water Resource Users Association

DEFINITION OF KEY TERMS

Programme: A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; The Programmes must be mapped to strategic objectives.

Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

Green Economy: The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

Indicators: An indicator is a measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries).

Outcomes: The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives as set out in its plans. Outcomes are "what we wish to achieve". Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes.

Outputs: These are the final products, goods or services produced for delivery. Outputs may be defined as "what we produce or deliver".

Performance indicator: a measurement that evaluate the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

Outcome Indicators: Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services. An outcome indicator answers the question: "How will we know success when we see it?" Examples: Percentage decrease in child mortality; increase in productivity for small farmers; literacy rates in a given primary grade; etc.

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 Integrated Development Plan (CIDP 2023-2027) and the Governor's Manifesto. The plan provides detailed programmes and projects to be undertaken by the various County Departments in the 2025/2026 financial year. It also highlights lessons learned and key challenges in the implementation of various projects for 2023/2024. Key recommendations to overcome the challenges note are also highlighted.

The ADP 2025-2026 draws its projects and programmes from the Third Generation CIDP and the 16 sector priorities highlighted in the Governors manifesto. These include Agriculture, Water, Health, Education, Urban Development, Roads and Construction, Trade and Investments, Micro Small and Medium Enterprises, Cooperative Societies, Tourism and Hospitality, Women, Youth and Persons with Disabilities, Boda boda, Environment, Energy, Intonation and Communications and Security.

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 delay in disbursement of county funds by national treasury.

To accommodate the public views in the ADP, 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 (Sub County, Ward and Village Offices) and key market centers 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.

Peter Mwikya Kilonzo

County Executive Committee Member

Ministry of Finance, Economic Planning and Revenue Management

ACKNOWLEDGEMENT

As a requirement of the Public Finance Management Act, 2012, each county government is supposed to prepare an Annual Development Plan (ADP) as one of the main documents required in the annual budget preparation process. This plan provides a framework that will guide the implementation of the programmes and projects in the 2025/2026 financial year, with a view of enhancing transparency and accountability to facilitate the realization of the planned county development aspirations as envisaged in the CIDP 2023-2027 and Governor's manifesto.

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

I would like to pay special thanks to the officers working under Economic Planning Department, led by Director Paul Kimwele, Assistant Directors Victor Mwangu, and Solomon Musembi and all County economists and statisticians - Daniel Mbathi, Bonface Muli, Faith Muna, Charles Mulatia, Geoffrey Gisaina, Linda Musee, Mary Muthui, Felistus Munyao, Gabriel Mitau, Dickens Mutunga, Onesmus Kaki, Joy James and Doris Samuel, for the critical role they played in the development of this ADP. Their dedication on this course led to preparation of the plan within the stipulated timeframe.

Finally, I wish also to acknowledge all other stakeholders particularly, Anglican Development Services Eastern (ADSE) who directly or indirectly contributed to the successful development of this plan.

Patrick Masila Munuve

Chief Officer Economic Planning and Budgeting

Ministry of Finance, Economic Planning and Revenue Management

EXECUTIVE SUMMARY

The Annual Development Plan (ADP) is prepared in accordance with Article 220 (2) of the constitution. The Public Finance Management Act, 2012, (section 126) requires each County Government to prepare ADP which is submitted for approval to the County Assembly not later than 1st September of each year.

ADP provides County strategic priorities, programmes and projects to be offered to county citizens in the succeeding financial year and are selected from County Integrated Development plan (CIDP) 2023-2027.

County Performance Review previous year 2023/2024:

Some of prominent achievements include; Three thousand learners are benefiting from Pro-poor programme and three hundred projects have been done by Community level infrastructure programme. Nine Ward Administration offices have been completed while three are ongoing, Construction of two police station is complete while other two is ongoing at boundary prone areas. Establishment of Kitui County Industrial park is ongoing, Construction of Maternity and New born unit at Mwingi level iv Hospital is ongoing, Construction and equipping of a Trauma; psychiatric center and a cancer treatment center at KCRH is complete, Completion of Blood Satellite at Kitui County Referral Hospital

Gender Based Violence Center (GBV) has been identified and works is in progress, Construction of 120 Earth dams is complete, 25 bores drilled and equipped and 26 cluster Irrigation constructed, Subsidized tractor ploughing services of 4000 acres, 377,525 Livestock vaccinated and hosting Kitui Agriculture Show and Trade Faire. Improvement of Tungutu Ithookwe showground exit road to bitumen standard, more than 380 Solar Street lights have been installed across the county and repairs done for existing ones.

Prioritized programme: The County has prioritized the following 16 sectors Agriculture, Water, Health, Education, Urban development, Roads and Construction, Micro small and medium enterprises, Cooperative societies, Tourism hospitality, Women and Youth and person living with disability, Bodaboda, Environment, Energy, Information communication and Security.

The proposed expenditure cost of the FY: **2025/2026** Annual Development Plan is **Kshs 12,956,277,438** of which **Kshs 8,777,122,749** is recurrent (68%) and **Kshs 4,179,154,689** is development (32%) budget. The resource envelope for FY: 2025/2026 is projected to Kshs **12,956,277,438**. The Ministry of health and sanitation is proposed to get highest budget allocation followed by Office of the Governor where CLIDP, Pro-poor, police stations, Ward offices and medical insurance budgets are domiciled, County Assembly, Education and Training and Agriculture and Livestock.

CHAPTER ONE: INTRODUCTION

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.

Background Information

Kitui County is among the 47 Counties established in 2013 Constitution of Kenya 2010. The County is inhabited mostly by Kamba, Tharaka and other 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, the county has put in places 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.

Development Planning.

Kitui Annual Development plan 2025/2026 FY gives the development projects to be considered in preparation of County Fiscal Strategy Paper 2025/2026 FY and Annual estimates in 2025/2026 FY. The ADP gives the strategic priorities for the medium term that reflect the county government's priorities and plans and description of how the county government is responding to changes in the financial and economic environment.

The projects and programmes are developed from the third generation County Integrated Development Plan (CIDP) 2023-2027 and the Governor's manifesto highlighting the 16 county sector priorities as outlined here below:

1. Agriculture:

- Intensive extension of agricultural services;

- Water pans machinery and support to farmers;
- Two well maintained and managed farm tractors for each ward;
- Regular training of farmers on modern farming and agribusiness
- Establishment of viable livestock trade centers in each ward.

2. Water:

- 5 Sump well water schemes
- 1 mega dam in each sub county;
- 2 large dams in each ward;
- 1 medium dam in each village
- Boreholes in strategic points in each ward/Village.
- Pipeline Extensions
- 60 sand dams in every ward (2,400 for the entire county);
- Water pans for irrigation

3. Health:

- Teaching and referral hospital in Kitui and Mwingi,
- Level (iv) hospital in each sub county,
- Level (iii) hospital in each ward,
- Level (ii) hospital in each village,
- Modern maternity in each level (ii) and (iii) hospitals
- An ambulance in each ward

4. Education:

- Construction of modern ECDE classrooms in every public primary school,
- Collaboration with national government to improve primary and secondary schools' infrastructure
- Install WI-FI in every youth polytechnic.

5. Urban Development:

- Re-installation and maintenance of street lights in urban centers;
- Installation of solar security lights in each wards headquarter, small and upcoming trading centers,
- Establishment of refuse collection and re-cycling centers and
- Improving water and sanitation services in each sub-county headquarter and municipalities (solid waste management, water connectivity.)

6. Roads and Construction:

- Tarmacking and or slabbing of Kitui town- Museve- Miambani -Ndithini- Kiviu- Kamandio- Ikoo -Mwanzilu-Nzeluni- Mumbuni- Kalisasito Mwingi town road;
- Tarmacking of main streets in ward headquarters and key towns;

- Slabbing, culverting of other prioritized county roads (Ndithini-Malili- Mikuyuni and branching to Mutito-Mui-Nuu),
- Grading and improvement of security enhancing roads
- Mutha to Kona kaliti,
- Ukasi-Sosoma –Engamba, Kandolongwe,
- Kwa Kamuru (Ngalange)- Kaningo –Kora and George Adamson bridge,
- Kwa-Vonza- Mwakini-Kanyonyoo B2 ranch etc),
- Grading and murrarming 50 kms per year of county roads in each ward
- Acquisition and maintenance of road construction machineries for each sub county (dozers, graders, excavators, shovels, rollers, backhoes)

7. Trade and Investments:

- Operationalization and marketing of the county's six Economic and Investment Zones (EIZs),
- Organize One Investor Conference within the first 18 months,
- Reinstate and organize an agricultural and trade fair every year,
- Ensuring safe and environmentally friendly operations at the crusher,
- Establishing annual livestock auction markets in each sub county
- Construction of a storage facility in each modern market

8. Micro Small and Medium Enterprises:

- Installation and maintenance of infrastructure to facilitate 24-hour economic activities (e.g., access roads, water and sanitation facilities, street lighting, enhance security, merchandise storage facilities, well-lit merchandise loading and offloading bays, convenient bodaboda, taxi and vehicle parking facilities, etc.);
- Facilitation and support in the acquisition of modern working equipment (e.g., fabricated kiosks, computerized wheel alignment, hair dressing machines, shavers, carpentry and masonry tools, concrete mixers) and
- Capacity building on entrepreneurial and business skills (innovation, production, marketing, packaging, branding, distribution, human resource and financial management, Information Communication Technologies, customer relations etc.)

9. Cooperative Societies:

- Facilitate registration of cooperatives per sector (honey producers, tailoring and garment making, hide and skins, charcoal producers etc.);
- Training and strengthening of cooperative societies through enforcing self-regulations in the internal operations, administrative guidelines and application of information technology (internal audits and

automation of the operations) and

- Support for and revival of dormant cooperatives through partnerships and capacity building in management, access to finance, production and marketing (honey processing, fruit processing etc.)

10. Tourism and Hospitality:

- Refinement and marketing of a robust and sustainable tourism circuit connecting Kitui county with coastal region and Mount Kenya region;
- Protection, conservation and erection of entry gates for the South Kitui Game Reserve, Mwingi North game Reserve and the Mutomo Reptile Park
- Provide incentives for private sector investors/businesses in the entire hotel and hospitality value chain (through moderate taxation, licensing fees, land rates)

11. Women, Youth and Persons with Disabilities:

- Scouting and nurturing of local talents in various fields (athletics, football, acting, music, modeling, drawing and painting among others);
- Support and facilitate at least one self-help group in each sub-county in the formation of cooperatives in key economic sectors including: boda, taxi/probox, tailoring, livestock trading, weaving, fruit farmers, poultry farmers, food vendors, hire of events tents, chairs, tables, public address system, bee keepers and honey processors, vegetable vendors, salon's, hawkers, car wash, shoe shiners, mechanics, hotels and restaurants, bar owners, social welfare association.
- Support of Persons with Disabilities (PWDs) to register with the National Council for Persons with Disabilities (NCPWD) and with the National Treasury to enable their 5% Access to Government Procurement Opportunities (AGPO) and Reservation of 30% of the County's budgeted annual procurement opportunities for AGPO women, youth and PWDs.
- Consideration of youth – both men and women - for county senior level and other employment opportunities.
- Participation of all youth, women and people living with disabilities in public participation forums.

13. Bodaboda

- Establishment of division within the ministry responsible for transport headed and staffed by officers who appreciate the sector and are passionate in the promotion, empowerment and development of the persons operating within the sector.
- Facilitate formation of self-help groups and Sacco's to raise the

welfare of boda boda operators.

- Assisting boda boda operator's access subsidized loan facilities to help them acquire motor bikes on manageable repayment terms.
- Arranging training sessions as well as road safety sensitization programs, and assisting them in acquisition of motor bike licenses
- Facilitate acquisition of reflector jackets and safety head helmets for both the operator and the passenger.
- Construct more spacious boda boda sheds with cabro floor in every market center.
- Grading of all roads and construction of drifts, and installation of culverts to improve movement.
- Appropriately equipping Level 4 and 5 county hospitals with necessary equipment and treatment facilities in the event of accidents.
- **Environment: Tree planting in county schools, river banks and county forests;**
- Supporting planting at least 5 trees in each homestead;
- Training and sensitization on environmental conservation in collaboration with other stakeholders;
- Implement sustainable charcoal management policy;
- Sustainable sand harvesting management policy;
- Formulate and implement a sustainable mineral management policy.

14. Energy:

- Enhance household electricity connection in collaboration with REA,
- Provision of solar power to off-grid social facilities (schools, hospitals and youth polytechnics),
- Community solar access in partnership with private sector and NGOs, Support community access to green energy (Biogas, Solar, Wind) in partnership with National government, private sector, NGOs, CBOs and Faith Based Organizations.

15. Information and Communications:

- Installation of mobile telephony masts in underserved areas of county in collaboration with mobile service providers;
- Installation of boosters and modern technologies for improved

network coverage and Facilitate access to fiber optic infrastructure and

- Use of digital technology in government offices and private sector entities within Kitui, Mwingi, Kwa-Vonza and other key county urban centers.

16. Security:

- Security and street lighting in the county's towns, market centers and public facilities including hospitals, village polytechnics, administration offices, day care centers,
- Collaboration with the national government in security enhancement within the location/villages, divisions/ wards, sub-counties and in border areas susceptible along the county borders,
- Operationalization of the County Policing Authority in partnership with the National Government and Installation of CCTV monitors in the county's two municipalities of Kitui and Mwingi in partnership with private sector/business.

On **South Eastern Kenya Economic Block (SEKEB)**, the County Government of Kitui will be working closely with other SEKEB counties (Machakos and Makueni) to implement several programmes including: Development of a 5 - year Strategic Plan, Key sectorial projects i.e., Agriculture, Water, and infrastructure, Health, Security and Education. Each of the 3 counties to specialize on key areas e.g., under health - dialysis, cancer and trauma. Particularly, the county Government of Kitui will be undertaking construction and establishment of a Renal Centre at Kitui County Referral Hospital (KCRH) to attend patients from the SEKEB region as well as other counties. On Security the County Government of Kitui has signed MOU with National Police Service represented by County Security Team. The County Government of Kitui intent to Construct eight police stations one in each of the wards bordering Tana River - Kanziku, Mutha, Endau, Voo, Nguni, Nu, Ngomeni and Tseikuru, each at around 40M. So far 5 Police Stations have been advertised: Mutha, Voo, Katumba, Mandongoi and Twambui. The overall objective of this is to secure SEKEB region.

Further, to finance the proposed projects and programmes the County Government of Kitui will endeavor in working closely with **Development Partners**. The County has attracted a lot of Development Partners as a result of good Leadership that embodies certain values. Going forward we expect the implementation of the proposed ADP projects to be done in collaboration with several development partners who have expressed interest to work with the County Government of Kitui.

Finally, the above 16 priority sectors have been grouped into 6 pillars and

5 enablers as follows: **Pillar I: Food Security:** The Sectors under this Pillar include: Agriculture & Environment **Pillar II: Water Access:** This Pillar anchors Water and Irrigation Sector.

Pillar III: Healthcare: The Sector under this Pillar is Health and Sanitation

Pillar IV: Aggregation & Industrial Parks: This Pillar anchors Micro Small and Medium Enterprises, Trade and Investments & Cooperative Societies; Women, Youth and Persons with Disabilities

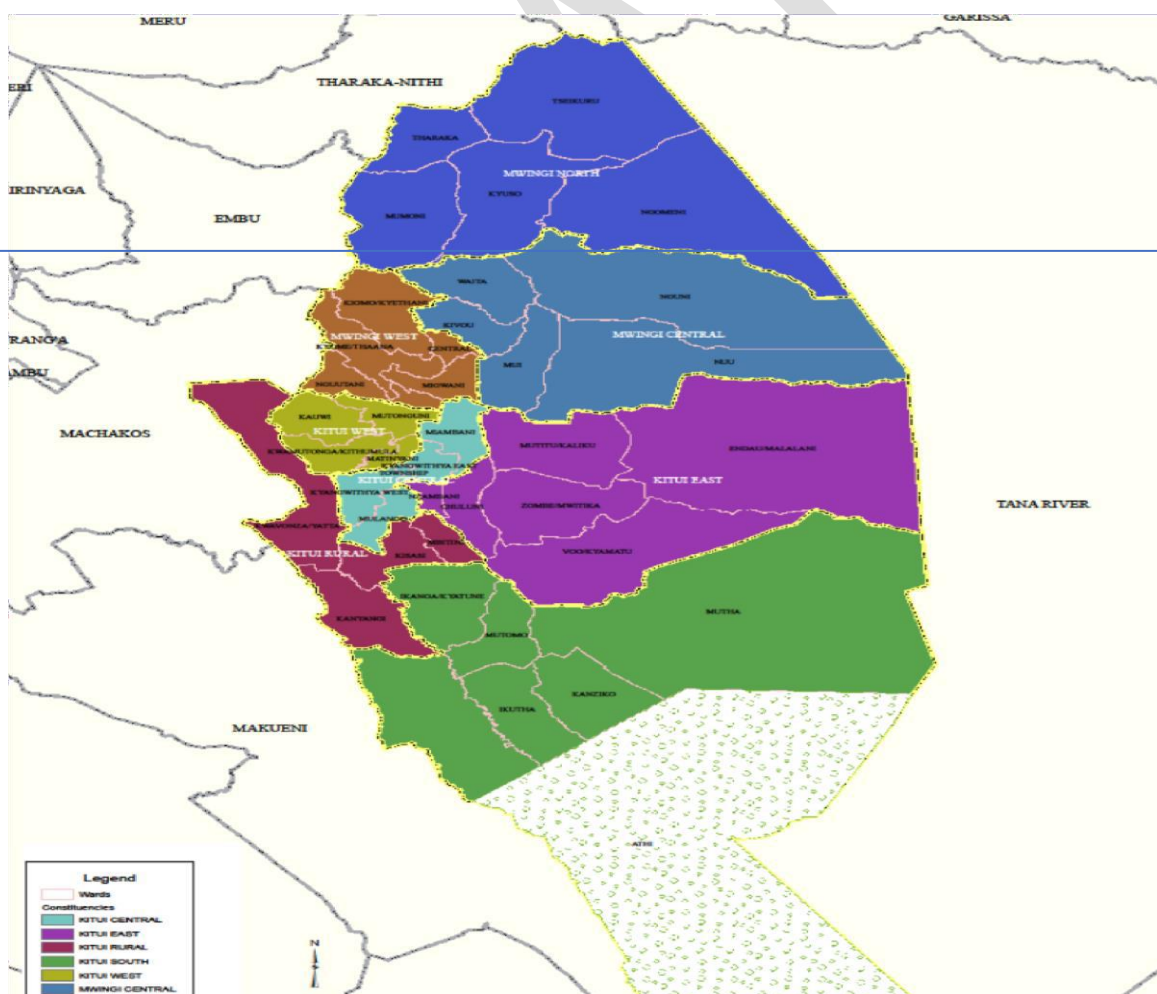
Pillar V: Appropriately nurtured & skilled human capital: This Pillar anchors Education, Training and Skills Development

Pillar VI: Planned Urban Development: The Sector grouped under this Pillar includes Information and Communication Technology.

Enablers: The ADP 2025/2026 grouped the following Sectors as Enablers

- Infrastructure, Energy, ICT, Peace & Security

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, Nu, Mui, Waita, Mwingi	35
TOTAL	40		247

Physiographic and Natural Conditions

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 Meters. 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.

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

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.

Demographic Features

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 1,187,894; 1,214,317 and 1,241,326 persons in 2021, 2022 and 2023 respectively. The level of urbanization was estimated at 14.9 percent in 2019 and is expected to rise to 15.5 percent in 2023. This rate of urbanization has clear implications for the need for urban planning.

Population Density and Distribution

According to 2019 Census report Kitui County had a population of **1,136,761** projected to **1,241,326** in 2023, 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 2024. Kitui Central has the highest density of 229 persons per Km² in 2019 and estimated to increase to 250 persons per Km² in 2023.

The distribution per administrative units is indicated in table 2

TABLE 2 POPULATION DENSITY AND DISTRIBUTION

Sub County	Sq. Area	Population	Density	Population	Density	Population	Density	Population	Density	Population	Density	Population	Density
		2019		2022		2024		2025		2026		2027	
Mwingi North	4,824	162,218	35.07	172,767	35.81	180,177	37.35	184,001	38.14	187,906	38.95	191,894	39.78
Mwingi West	1,080	79,255	76.53	84,409	78.16	88,029	81.51	89,898	83.24	91,805	85.00	93,754	86.81
Mwingi Central	4,151	194,426	48.85	207,069	49.88	215,951	52.02	220,534	53.13	225,214	54.26	229,994	55.41
Kitui West	668	118,682	185.29	126,400	189.22	131,821	197.34	134,619	201.53	137,476	205.80	140,393	210.17
Kitui Rural	1,558	109,471	73.28	116,590	74.83	121,591	78.04	124,171	79.70	126,806	81.39	129,497	83.12
Kitui Central	668	153,099	239.02	163,055	244.09	170,049	254.56	173,657	259.97	177,343	265.48	181,106	271.12
Kitui East	5,133	123,290	25.05	131,307	25.58	136,940	26.68	139,846	27.24	142,813	27.82	145,844	28.41
Kitui South	6,147	196,320	33.31	209,086	34.01	218,055	35.47	222,682	36.23	227,408	36.99	232,234	37.78
Total	24,229	1,136,761	48.93	1,210,681	49.97	1,262,613	52.11	1,289,408	53.218	1,316,772	54.3469	1,344,716	55.50

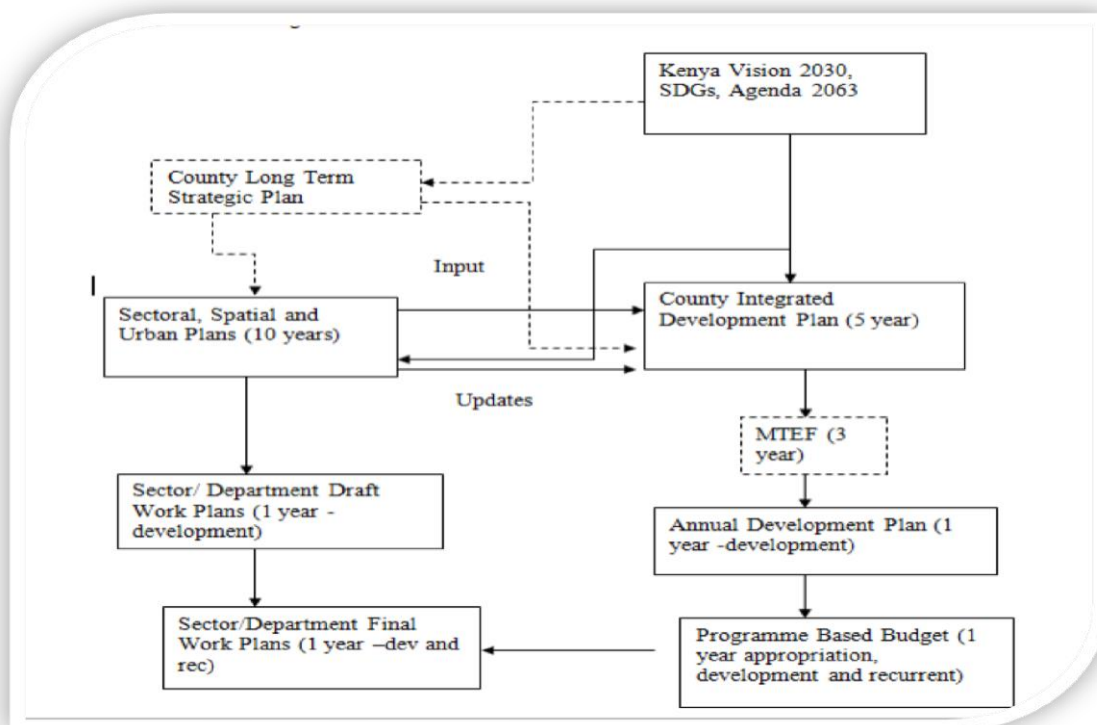
Legal basis for Annual Development Plan and Linkage with CIDP

The Public Finance Management Act, 2012, (section 126) requires each County Government to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution. The ADP which is submitted for approval to the county assembly not later than 1st September of each year provides for, *inter alia*, strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects.

The ADP is anchored to the County Integrated Development Plan (CIDP 2023-2027) and the Governor's Manifesto. 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 2023-2027 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



Strategic Priorities of the Plan

The project priorities in 2025/2026 FY ADP are in line with the Kenya vision 2030, the Governors sixteen sector priorities; Agriculture, Water, Health, Education, Urban, Roads and Construction, Trade and Investment, Micro small and medium Enterprises, Cooperative Societies, Tourism and hospitality, Women Youth and PWDs, Environment, Energy, Information and Communication, Security, SDGs and CIDP 2023-2027. The county government is focused on the following key strategic sectors 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 centers and ICT centers) , Women empowerment and Wealth creation (by strengthening formation of cooperatives and promotion of trade)

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 2025/2026. The sectors analyzed and prioritized the projects in the ADP 2025-2026 FY.

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CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

Introduction

This chapter provides a review of County government achievements, challenges and lessons learnt during the implementation of the previous ADP (2023/2024 FY). The chapter gives summary of the previous year's projects, level of implementation and project cost in relation with the overall budget.

Analysis of capital and non-capital projects of the previous ADP FY 2023/2024

This section provides a summary of what was achieved in 2023/2024 FY.

Office of the Governor

Project Name	Project /Program site	Objective/purpose	Performance indicators	Output	Status	Planned cost (KShs)	Actual cost (KShs)	Source of Funds
Pro-Poor support programme	Educational infrastructure components	To increase the rate of access, transition, and retention of learners from financially disadvantaged backgrounds through school fees bursary support	No. of beneficiaries benefiting from the Pro-Poor support program	3,000 beneficiaries benefiting from the Pro-Poor support program	Ongoing	30,000,000	30,000,000	CGoK TI
Community Level Infrastructure Development Programme (CLIDP)	CLIDP projects across the 40 wards	To promote equitable development across the entire County's 40 Wards and 247 villages through implementing small scale infrastructure projects addressing immediate community needs	No. of projects implemented	300 projects	Ongoing	669,300,000	669,300,000	CGoK TI
Completion of the Governor's Administration Block	Installation of lift	To improve working conditions for enhanced service delivery	Number of lifts purchased and installed	1 lift	Ongoing	12,000,000	12,000,000	CGoK TI
Completion of Ward Administration Office at Mulango Ward	Kitui Central - Mulango-Katulani	To enhance local governance and administrative efficiency in Mulango Ward.	Fully operational ward administration office in Mulango Ward.	Ward Administration block	Complete	2,031,955.00	1,948,162	CGoK TI

Project Name	Project /Program site	Objective/purpose	Performance indicators	Output	Status	Planned cost (KShs)	Actual cost (KShs)	Source of Funds
Completion of Ward Administration Office at Township Ward	Kitui Central-Township-Majengo /Manyenyoni	To improve administrative services and local governance in Township Ward.	Fully operational ward administration office in Township Ward.	Ward Administration block	Complete	2,515,949	2,514,149.00	CGoK TI
Completion of Ward Administration Office at Zombe/Mwitika Ward	Kitui East-Zombe /MwitikaMalatani	To strengthen local governance and administrative functions in Zombe/Mwitika Ward.	Fully operational ward administration office in Zombe/Mwitika Ward.	Ward Administration block	Complete	3,512,970	3,383,348	CGoK TI
Completion of Ward Administration Office at Ikanga / Kyatune Ward	Kitui South-Ikanga / Kyatune-Kathungu	To improve local governance and administrative services in Ikanga/Kyatune Ward.	Fully operational ward administration office in Ikanga/Kyatune Ward.	Ward Administration block	complete	2,999,610	2,851,400.00	CGoK TI
Completion of Ward Administration Office at Mutomo/Kibwea Ward	Kitui South-Mutomo/ Kibwea-Kawelu	To enhance administrative efficiency and local governance in Mutomo/Kibwea Ward.	Fully operational ward administration office in Mutomo/Kibwea Ward.	Ward Administration block	Complete	888,390.00	888,224.00	CGoK TI
Completion of Ward Administration Office at Mwingi Central Ward	Mwingi Central	To strengthen local governance and administrative capabilities in Mwingi Central Ward.	Fully operational ward administration office in Mwingi Central Ward.	Ward Administration block	Complete	3,172,112.80	3,169,520.00	CGoK TI
Completion of Ward Administration Office at Ngomeni Ward	Mwingi North-Ngomeni-Katwa/Kavuti	To improve administrative functions and local governance in Ngomeni Ward.	Fully operational ward administration office in Ngomeni Ward.	Ward Administration block	Complete	1,734,970	1,730,684.00	CGoK TI
Completion of Ward Administration Office at Mutitu/Kaliku	Kitui East-Mutitu/Kaliku-Kitoo	To strengthen local governance and administrative capabilities in Mutitu/Kaliku Ward.	Fully operational ward administration office in Mutitu/Kaliku Ward.	Ward Administration block	Ongoing	2,734,990	2,734,000.00	CGoK TI
Completion of Ward Administration Office at Mumoni Ward	Mwingi North-Mumoni, Katse	To improve administrative functions and local governance in Mumoni Ward.	Fully operational ward administration office in Mumoni Ward.	Ward Administration block	Ongoing	4,871,520	4,765,180.00	CGoK TI
Completion of Ward Administration Office at Mutonguni Ward	Kitui West – Mutonguni	To enhance administrative efficiency and local governance in Mutonguni Ward.	Fully operational ward administration office in Mutonguni Ward.	Ward Administration block	Ongoing	5,851,735	5,598,850	CGoK TI
Completion of Ward Administration Office at Kyome/Thaana Ward	Mwingi West-Kyome/Thaana - Thitani	To improve administrative functions and local governance in Kyome/Thaana Ward.	Fully operational ward administration office in Kyome/Thaana Ward.	Ward Administration block	Complete	2,654,760	2,652,520.00	CGoK TI

Project Name	Project /Program site	Objective/purpose	Performance indicators	Output	Status	Planned cost (KShs)	Actual cost (KShs)	Source of Funds
Completion of Ward Administration Office at Yatta/Kwa Vonza Ward	Kitui Rural – yatta/Kwa Vonza Makusya	To improve administrative functions and local governance in Yatta/KwaVonza Ward.	Fully operational ward administration office in Yatta/Kwa Vonza Ward.	Ward Administration block	Complete	3,533,080	3,530,080	CGoK TI
Construction of police station Block at Konakaliti	Kitui South - Mutha Ngaani	To enhance law enforcement capabilities in Konakaliti.	Fully constructed and operational police station block at Konakaliti.	Police station Block	Complete	11,422,409	11,161,005.00	CGoK TI
Construction of Junior Staff quarters A at Konakaliti	Kitui South - MuthaNgaani	To provide adequate housing for junior staff at Konakaliti.	Completed and occupied junior staff quarters at Konakaliti.	Junior Staff quarters	Complete	4,230,138	4,220,500.00	CGoK TI
Installation of Solar Lighting at Konakaliti	Kitui South-Mutha Ngaani	To improve lighting and enhance security at Konakaliti police station.	Fully operational solar lighting installed at Konakaliti.	Solar Lighting	Complete	1,475,608	1,473,195.36	CGoK TI
Chain link fencing and Sentry at Konakaliti	Kitui South-Mutha Ngaani	To secure the perimeter and improve safety at Konakaliti police station.	Completed chain link fencing and operational sentry at Konakaliti.	Chain link fencing and Sentry at Konakaliti	Complete	1,192,423	2,889,354.00	CGoK TI
Construction of pit latrine at Konakaliti police station	Kitui South-Mutha Ngaani	To improve sanitation facilities at Konakaliti police station.	Completed and usable pit latrine at Konakaliti police station.	pit latrine at Konakaliti police station	Complete	1,192,423	1,192,191.00	CGoK TI
Construction of police station Block at Mandongoi	Mwingi North-Ngomeni-Ikime/Kavani	To enhance law enforcement capabilities in Mandongoi.	Fully constructed and operational police station block at Mandongoi.	police station Block	100% Complete	11,422,409	10,689,612.00	CGoK TI
Construction of Junior Staff quarters A at Mandongoi	Mwingi North-Ngomeni-Ikime/Kavani	To provide adequate housing for junior staff at Mandongoi.	Completed and occupied junior staff quarters at Mandongoi.	Junior Staff quarters	Complete	4,230,138	4,230,138.00	CGoK TI
Chain link fencing and Sentry at Mandongoi	Mwingi North-Ngomeni-Ikime/Kavani	To secure the perimeter and improve safety at Mandongoi police station.	Completed chain link fencing and operational sentry at Mandongoi.	Chain link fencing and Sentry at Mandongoi	100% Complete	1,192,423	2,800,050.00	CGoK TI
Installation of Solar Lighting at Mandongoi	Mwingi North-Ngomeni-Ikime/Kavani	To improve lighting and enhance security at Mandongoi police station.	Fully operational solar lighting installed at Mandongoi.	Solar Lighting at Mandongoi	100% Complete	2,093,238.40	2,029,773.16	CGoK TI

Project Name	Project /Program site	Objective/purpose	Performance indicators	Output	Status	Planned cost (KShs)	Actual cost (KShs)	Source of Funds
Construction of pit latrine at Mandongoi police station	Mwingi North-Ngomeni-Ikime/Kavani	To improve sanitation facilities at Mandongoi police station.	Completed and usable pit latrine at Mandongoi police station.	pit latrine at Mandongoi police station	Complete	1,192,423	1,070,949.44	CGoK TI
Construction of police station Block at Imuumba	Kitui East Voo/KyamatuMuthungue	To enhance law enforcement capabilities in Imuumba.	Fully constructed and operational police station block at Imuumba.	police station Block at Imuumba	88% Ongoing	11,422,409	10,996,713.00	CGoK TI
Construction of Junior Staff quarters A Imuumba	Kitui East-Voo/Kyamatu-Muthungue	To provide adequate housing for junior staff at Imuumba.	Completed and occupied junior staff quarters at Imuumba.	Junior Staff quarters	Complete	4,230,138	4,193,362.00	CGoK TI
Construction of pit latrine at Imuumba police station	Kitui East-Voo/Kyamatu-Muthungue	To improve sanitation facilities at Imuumba police station.	Completed and usable pit latrine at Imuumba police station.	latrine at Imuumba police station	Ongoing 40%	1,192,423	1,190,125.45	CGoK TI
Installation of Solar Lighting Imuumba	Kitui East-Voo/Kyamatu-Muthungue	To improve lighting and enhance security at Imuumba police station.	Fully operational solar lighting installed at Imuumba.	Solar Lighting Imuumba	Ongoing 20%	1,475,608	1,475,600.00	CGoK TI
Construction of police station Block at Twambui	Kitui East-Voo/Kyamatu-Muthungue	To enhance law enforcement capabilities in Twambui.	Fully constructed and operational police station block at Twambui.	police station Block at Twambui	Ongoing	114,409	10,783,225.44	CGoK TI
Construction of Junior Staff quarters A at Twambui	Kitui East-Voo/Kyamatu-Muthungue	To provide adequate housing for junior staff at Twambui.	Completed and occupied junior staff quarters at Twambui.	Junior Staff quarters A at Twambui	Ongoing	4,230,138	4,207,757.00	CGoK TI
Construction of Deputy O.C.S staff quarters at Twambui	Kitui East-Voo/Kyamatu-Muthungue	To provide adequate housing for the Deputy O.C.S at Twambui.	Completed and occupied Deputy O.C.S staff quarters at Twambui.	Deputy O.C.S staff quarters at Twambui	Ongoing	2,736,653	2,735,000.00	CGoK TI
Installation of Solar Lighting at Twambui	Kitui East-Voo/Kyamatu-Muthungue	To improve lighting and enhance security at Twambui police station.	Fully operational solar lighting installed at Twambui.	Solar Lighting at Twambui	Ongoing	1,475,608.00	1,470,024.97	CGoK TI
Construction of Pit latrine at Twambui	Kitui East-Endau/Malalani-Twambui/Makuka	To improve sanitation facilities at Twambui police station.	Completed and usable pit latrine at Twambui police station.	Pit latrine at Twambui	Ongoing	1,192,423	1,187,802.00	CGoK TI

Project Name	Project /Program site	Objective/purpose	Performance indicators	Output	Status	Planned cost (KShs)	Actual cost (KShs)	Source of Funds
Construction of Administration Block at Katumba	Mwingi Central-Nguni-Sosoma/Mwanzel e	To enhance administrative efficiency and capabilities in Katumba.	Fully constructed and operational administration block at Katumba.	Administration Block at Katumba	Delayed due to insecurity	11,422,409	11,420,205.00	CGoK TI
Construction of Junior Staff quarters A at Katumba	Mwingi Central-Nguni-Sosoma/Mwanzel e	To provide adequate housing for junior staff at Katumba.	Completed and occupied junior staff quarters at Katumba.	Staff quarters A at Katumba	Delayed due to insecurity	4,230,138.00	4,228,176.00	CGoK TI
Construction of Pit latrine at Katumba	Mwingi Central-Nguni-Sosoma/Mwanzel e	To improve sanitation facilities at Katumba.	Completed and usable pit latrine at Katumba.	latrine at Katumba	Delayed due to insecurity	1,192,423	1,186,961.00	CGoK TI

Office of the Deputy Governor

N o.	Project Name	Project/program me site	Objective/purpose	Performance Indicators	Output	Status based on indicators	Planned cost (Kshs)	Actual cost (Kshs)	Source of funding
1	Construction of three-room office block at the emergency response centre	Township	Enhance the operational efficiency, coordination, and capacity of the centre.	No. of office block constructed	1	Complete	1,686,324	1,686,324	CGoK
2	Construction of four (4) doors modern toilet at the emergency response centre	Township	Improve hygiene and sanitation at the Emergency Response Centre	No. of 4 doors modern toilets constructed	1	Complete	1,979,038	1,979,038	CGoK
3	Construction of one room for call centre at the emergency response centre	Township	Enhance the effectiveness and efficiency of emergency response operations through improved communication infrastructure.	No. of call centre rooms constructed	1	Complete	1,482,364	1,482,364	CGoK
4	Construction of chain link fence with a gate and a security room at the emergency response centre	Township	Enhance security, control access, and improve the overall functionality of the facility.	No. of chain link fence with a gate and a security room constructed	1	Complete	2,192,274	2,192,274	CGoK

N o.	Project Name	Project/ program me site	Objective/purpose	Performance Indicators	Output	Status based on indicator s	Planned cost (Kshs)	Actual cost (Kshs)	Source of funding
5	Construction of 4 door pit latrine with Urinal at Itinda Primary school	Mumoni	Improve hygiene and sanitation	No. of 4 door pit latrines constructed	1	Ongoing	894,712	894,712	CGoK
6	Construction of 3 door pit latrine with urinal and 4 door pit latrine without urinal at Migwani AIC Special School for MH and PH	Migwani	Improve hygiene and sanitation	No. of 3 door pit latrines constructed	1	Ongoing		2,360,260	CGoK
7	Installation of Concrete Benches and Plastic Waste Bins for Kalundu Eco-Park	Majengo, kitui township	Increase recreation facilities	Number of benches and waste bins	15 benches and waste bins installed	complete	2,000,000	1,221,854	CGoK
8	Construction of Snake Cages at Mutomo Reptile Park	Mutomo town, kitui south	Establishing reptile park	Number of cages	10 cages	complete	5,000,000	4,994,275	CGoK
9	Construction of snake cages `habitant	Mutomo town, kitui south	Establishing reptile park	Number of cages	10 cages	complete	2,000,000	2,846,250	CGoK
10	Completion of Snake pit at MRP	Mutomo town, kitui south	Establishing reptile park	Number of snake pit	1	complete	3,218,160	3,218,160	CGoK
11	Renovation of gate at Mutomo reptile park	Mutomo town, kitui south	Establishing reptile park	Number of gates	1	100% complete	552,600	552,600	CGoK
12	Construction of 4-Pit latrine at Mutomo reptile park	Mutomo town, Kitui south	Establishing reptile park	Number of doors of the pit latrine	4 doors	complete	861,389	861,389	CGoK
13	Renovation of Kaluu View Point	Migwani, mwingi west	Developing touristic sites	Number of structures	1	complete	2,000,000	1,501,950	CGoK
14	Construction of touristic latrines at Yanzuu Retreat Centre	Chuluni, kitui east	Developing touristic sites	Number of structures	1	Not implemented	1,084,000	0	CGoK
15	Hotel capacity data update	County wide	Promoting hospitality sector	Number of reports	1	complete	0	0	CGoK

N o.	Project Name	Project/ program me site	Objective/purpose	Performance Indicators	Output	Status based on indicator s	Planned cost (Kshs)	Actual cost (Kshs)	Source of funding
16	Drilling and equipping of Borehole at Kaningo in MNR	Mwingi national reserve, Tseikuru	Enhancing wildlife conservation	Number of boreholes	1	complete	5,000,000	4,996,028	CGoK
17	Renovation of Masyungwa Entrance Gate in Mwingi national reserves	Mwingi national reserve, Tseikuru	Controlling accessibility to the reserve	Number of gates	1	complete	1,500,000	2,727,261	CGoK
18	Renovation of Kalalani Rangers' Base In SKNR	South Kitui national Reserve, mutha ward	Enhance security and secure protected area	Number of structures	1	complete	3,500,000	2,229,897	CGoK
19	Solarisation of Kalalani borehole	South Kitui national Reserve, Mutha ward	Provide habitable environment for security personnel	Number of boreholes	1	complete	0	2,979,607	CGoK
20	Signing of MOU with KWS	County headquarte rs	Enhance stakeholder collaborations	Number of MoUs drafted	1	signed	0	0	CGoK

Ministry of Water & Irrigation:

N o	Project Name	Project/Pr ogram site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Sourc e of funds
Water Department									
1	Drilling & equipping of 25no. new boreholes	25 Wards	To increase access to safe water and reduce distances to water points	No. boreholes drilled & equipped	Increased access to safe water for domestic use	11no. drilled & 4no. equipped	90,000,000.00	32,801,225.12	CGoK

N o	Project Name	Project/Pr ogram site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Sourc e of funds
2	Construction of 15km pipeline extensions	Countywide	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	52.5kms completed	15,000,000.00	16,075,281.90	CGoK
3	Construction/desilting of 15no. earth small earth dams	15 Wards	To increase access to safe water and reduce distances to water points	No. earth dams constructed/desalted	Access to water for domestic use & irrigated agriculture	18no. earth dams desalted	75,000,000.00	58,682,987.99	CGoK
4	Construction of 8no. sump well water supplies	Kitui Central, Kitui East, Kitui South, Kitui West, Mwingi Central, Mwingi North Sub Counties	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 & irrigated agriculture	8no. sump well water supplies completed	80,000,000.00	94,518,059.06	CGoK
5	Repairs & maintenance of 40no. borehole water supplies	County wide	To reduce break time of water supplies and increase sustainability	No. schemes repaired/rehabilitated	Improved sustainability of water schemes	64no. Complete	39,351,615.00	14,774,246.00	CGoK
6	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	2no. WSPs supported	57,000,000.00	113,869,278.00	CGoK
Irrigation Department									
1	Construction of 120no. Sand dams	County wide	Promote development of irrigated agriculture	No. sand dams constructed	Increased access to safe water for domestic use & irrigated agriculture	Construction of 120no. sand dams completed	120,000,000.00	125,840,955.07	CGoK
2	Construction of 26no. cluster irrigation projects	County wide	Promote development of irrigated agriculture	No. of cluster schemes established	Increased access to water for & irrigated agriculture	26no. clusters completed	73,586,400.00	69,107,434.00	CGoK
3	Solarisation of 12no. cluster irrigation projects	12 wards	Promote development of irrigated agriculture	No. of irrigation clusters solarized	Increased access to water for & irrigated agriculture	7no. cluster irrigation	13,707,486.00	4,952,495.00	CGoK

N o	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
						schemes solarized			
4	Construction of 8no. on-farm ponds	8 wards	Promote development of irrigated agriculture	No. farm ponds constructed	Increased access to water for & irrigated agriculture	8no. on-farm ponds constructed	6,200,000.00	6,886,192.50	CGoK

Ministry of Basic Education, ICT & Youth Development

N o	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned Cost (Kshs)	Actual Cost	Source of funds
BASIC EDUCATION, ECDE AND CHILD CARE FACILITIES									
1	Construction of 40 ECDE classrooms	All wards	To improve the learning environment	Number of ECDE classrooms constructed	40 ECDE classrooms constructed benefiting 1,500 learners	Ongoing	48M	48M	CGoKTI
2	Purchase of ECDE play equipment	All wards	To improve physical development of ECDE learners	Number of outdoor play equipment procured	3,330 play equipment procured	Ongoing	10M	9,653,145M	CGo KTI
3	Training of ECDE Teachers on CBC	All wards	Improve ECDE teachers' capacity and understanding of the CBC	Number of ECDE teachers trained on CBC	1685 ECDE teachers trained on CBE	Completed	4,000,000	4,106,500	CGoKTI

N o	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned Cost (Kshs)	Actual Cost	Source of funds
			curriculum for effective curriculum delivery		implementation				
4	Supply and installation of water tanks to ECDE centres	All wards	To improve health and sanitation among ECDE Learners	Number of 10,000 litres water tanks procured and installed	40 water tanks of 10,000 litres procured and installed in 40 ECDE centres benefiting 2,000 ECDE learners	Ongoing	7M	7M	CGoKTI
5	Teaching and learning materials	All 40 wards	To improve the quality of education offered to ECDE learners	Number of assorted ECDE teaching and learning materials procured	-Language activity books -Chalk -Charts -Modelling clay	Complete	25,823,917	25,476,834	CGoKTI
6	ECDE Furniture – rectangle tables	All Wards to identified centres	To improve the learning environment	Number of ECDE tables procured	2245 ECDE tables	Ongoing	15,000,000	15,148,904	CGoKTI
7	Monitoring and evaluation of ECDE programmes -CBC	All wards	To assess the status of curriculum implementation	Number of M & E reports	One M& E report	Complete	2,13,1726	2,13,1726	CGoKTI

N o	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned Cost (Kshs)	Actual Cost	Source of funds
POLYTECHNICS/VOCATIONAL AND HOMECRAFT CENTRES									
N o	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned Cost (Kshs)	Actual Cost	Source of funds
1	Renovation and Construction of new buildings in VTCs	Renovation of VTCs Namely: 1. Ithiani VTC 2. Zombe VTC 3. Kyambiti VTC 4. Mutomo VTC 5. Syongila VTC 6. Kartse VTC 7. Ngwani VTC 8. Mutonguni VTC 9. Mui VTC 10. Ngomeni VTC 11. Kathivo VTC 12. Kanyongonyo VTC	To improve learning /training environment	Renovated workshops, classrooms and latrines	Vocational education and Training Environment improved for 2000 trainees yearly.	7 Completed 4 On going	23,400,000	24,541,471	CGoKTI
2	Supply of tools and equipment	28 public VTCs Namely: 1. Matinyani VTC	To improve training in VTCs	VTCs Supplied with tools	Uptake of vocational skills increased to	Tools supplied	25M	27,637,180	CGoKTI

N o	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned Cost (Kshs)	Actual Cost	Source of funds
		2. Mutito VTC 3. Mutonguni VTC 4. Mui VTC 5. Ikutha VTC 6. Kanduti VTC 7. Gai VTC 8. Katwala VTC 9. Ithiani VTC 10. Syongila VTC 11. Kyuso VTC 12. Migwani F.H. VTC 13. Kathungu VTC 14. Kauwi VTC 15. Kalawa VTC 16. Kyuasini VTC 17. Mwingi Baptist VTC 18. Tseikuru VTC 19. Miambani VTC 20. Ikuuni VTC 21. Kaai VTC 22. Kalivu VTC 23. Ndilili VTC 24. Mui VTC 25. Ngomeni VTC 26. Waita VTC 27. Kisasi VTC 28. Kauwi VTC		and equipment	3500 trainees per year				

No	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned Cost (Kshs)	Actual Cost	Source of funds
3	Construction of ICT Classrooms	3 ICT Classrooms constructed in 1. Ikutha VTC 2. Kauwi VTC 3. Mwingi Baptist VTC	To increase access to ICT skills	3 ICT Classrooms constructed	Access to ICT Skills to 300 trainees yearly	2 ICT classrooms complete 1 ICT Classroom on going	4M	4,694,229	CGoKTI
4	Supply of ICT tools	4 New ICT Centres: 1. Kisasi VTC 2. Mutomo VTC 3. Ikutha VTC 4. Kyambiti VTC	To increase ICT skills Uptake	4 VTCs supplied with tools	Uptake of ICT skills Increased to 400 trainees yearly	Tools for 4 ICT Centres supplied	5M	5,070,492	CGoKTI

Ministry of Infrastructure, Housing, Transport and Public Works

No	Project Name	Project/ Site	Objective/Purpose	Performance Indicators	Output	Status	Planned Cost(Kshs)	Actual Cost(Kshs)	Source of Funds
Department of Roads and Public Works									
1	Spot Improvement of Kinakoni-Imali-Kiangini-Kivwauni Road (G47109)	Voo/Kyamatuu	To improve level of service by grading and graveling. Road section cut out and 1.2km need graveling	Length of road and graded	Improved level of service. 1.2km of road graded and murramed and 7m culverts installed	Complete	4,872,527.34	4,872,527.34	CGoKTI
2	Construction of Nzianzuni Drift Along Kaveta-Ilooi Road at Kwa Muthini	Kyangwihya west/township	To enhance road connectivity and level of service. Drift and graveling	Length of road graded and drift constructed	Enhanced connectivity achieved by construction of 45m drift and 700m of graveling	Complete	4,804,940.40	4,804,940.40	CGoKTI
3	Mutune Shopping Centre to Mutendea Primary School	Township /Kyangwihya East	To improve level of service by grading -2.7km, graveling-2km	Length of road graded, graded	Improved level of service by grading of 2.7km,	Complete	4,901,754.00	4,901,754.00	CGoKTI

N o	Project Name	Project/ Site	Objective/Purpose	Performance Indicators	Output	Status	Planned Cost(Kshs)	Actual Cost(Kshs)	Source of Funds
			and installation of culverts-43m	and culverts installed	2km graveled and 43m culverts installed				
4	Nzambani Police Station - Kateke Primary School - Kiangwa Shopping Centre	Nzambani	To improve level of service by grading -3km, graveling-2km and installation of culverts-12m	Length of road graded, graveled and culverts installed	Improved level of service by grading of 3km, 2km graveled and 12m culverts installed	Complete	3,991,633.68	3,991,633.68	CGoKTI
5	Improvement of Tungutu Ithookwe showground exit road to bitumen standard	Kyangwit hya west	To improve level of service upgrading the road to bitumen standards and construction of walkways	Length of road upgraded and walkways constructed	Improved level of service.550m lengths of road upgraded to bitumen standards and 550m walkways constructed	Complete	28,929,874.52	28,929,874.52	CGoKTI
6	Proposed road works at Kwa Mbuvi-Mwangeni	Athi	To improve level of service by grading -4.3km, graveling-1km	Length of road graded, graveled	Improved level of service by grading of 7.2km, 1km graveled	Complete	4,870,144.00	4,870,144.00	CGoKTI
7	Drift Repair and extension at R. Katse along Katse - Musosya Road (E4107)	Mumoni	To enhance connectivity by protecting existing drift	No. of gabions installed	Enhanced connectivity - 20no. Gabions installed	Complete	3,771,151.60	3,394,036.44	CGoKTI
8	Proposed Improvement of Syombuku-Kwa Isika Road with a drift at Nzeeu river	Nzambani	To enhance road connectivity and level of service. 60m Drift , grading and dozing - 2.1km	Length of drift constructed and graveling done	Enhanced connectivity achieved by the construction of 60mm drift, 2.1km of road graded, 2km opened and 26m culverts installed	Complete	8,421,556.00	8,421,556.00	CGoKTI
9	In-house grading Programme	All	Improve level of service by grading of access roads-2800km	Length of road graded	1116.1km graded	Ongoing	50,000,000.00	24,662,396.50	CGoKTI
10	In-house Dozing Programme	All	To enhance connectivity by widening and opening of new roads 400km	Length of road opened	259.15km of roads opened	Ongoing	40,000,000.00	24,192,000.00	CGoKTI
11	Training of local contractors	All	To Enhance the competitiveness of local contractors in the tendering process and project management/capacity building	No. of local contractors trained	Enhanced competitiveness of local contractors in tendering process and project	Complete	21,000,000.00	21,000,000.00	CGoKTI

N o	Project Name	Project/ Site	Objective/Purpose	Performance Indicators	Output	Status	Planned Cost(Kshs)	Actual Cost(Kshs)	Source of Funds
					management, 4000 contractor trained				
1	Purchase of roads construction Machinery (2 No Wheeled Loaders)	Headquarters	To improve efficiency in road opening program	Machinery procured and delivered	Improved accessibility once more roads are opened	Completed	30,000,000	28,584,000	CGOKTI
2	Purchase of roads construction Machinery (Prime mover with Low-bed Trailer)	Headquarters	To improve efficiency in relocating machines	Machinery procured and delivered	Seamless logistics in transportation of machines leading to reduced turnaround times in executing road works	Complete	20,000,000	19,272,000	CGOKTI
3	Purchase of Utility Vehicle	Headquarters	To provide mobility in implementing ministry's programs	Utility Vehicle procured and delivered	Improved supervision of projects	Complete	12,500,000	12,500,000	CGOKTI
1	Training of Boda Boda riders on road safety and issuance of Smart licenses	All 40 No. Wards	To enhance road safety and traffic compliance	Number of riders trained and issued with Smart driving Licenses	444 Boda Boda riders trained and issued with Smart License	Ongoing	5,328,000	5,328,000	CGOKTI
2	Construction of Boda Boda Sheds	27 No. Wards	Improving working environment for Boda Boda riders and their pillion	Number of Boda Boda sheds constructed	27No. Modern boda Boda sheds constructed	Complete	11,300,000	11,300,000	CGOKTI

Ministry of Health and Sanitation

S/ no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
1	Completion of Construction of perimeter wall and chain-link Fencing at Mwingi level 1V hospital and KCRH	Township, Mwingi Central	Enhance security in the facility	% of fence done	1 facility fenced	85% Complete KCRH not done	20,000,000.00	2,999,742.60	CGoKTI

S/ no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
2	Equipment for 2 Maternity, theatre and newborn Units Kyuso and Katulani)	Kyuso, Mulango	Minimize maternal and neonatal deaths	No. maternity Units and NBUs done	Maternity and newborn units equipped	Not done	4,000,000.00	0	CGoKTI
3	Completion of Construction of a medical store at Mwingi level IV Hospital and KCRH (for buffer stock for the county to avoid drug stock-outs in the implementation of UHC)	Mwingi Central/ Township	Proper storage of drugs and non-pharmaceuticals	% of works done	2 Medical stores completed	Complete for KCRH Mwingi level IV hospital not done	5,000,000.00	4,945,000.00	CGoKTI
4	Completion of Construction of a maternity and newborn unit at Mwingi Level IV hospital	Mwingi central	enhance healthcare delivery in the facility	% of works done	1 maternity and newborn unit constructed	Works awarded ongoing	30,801,920.00	4,998,405.00	CGoKTI
5	Completion of Construction of 7 classrooms and Ablution block at Mwingi MTC	Mwingi central	Enhance service delivery	No of Classrooms done	7 classrooms completed	Not done	7,499,318.04	0	CGoKTI
6	Construction an Intensive care Unit (ICU) at Mwingi Hospital	Mwingi central	Enhance specialized services	% of works done	1 ICU constructed	Not done	10,000,000.00	0	CGoKTI
7	Completion of stalled Maternity/ pediatric ward at KCRH	Township	Enhance maternal and child health services	% of works done	1 Maternity/ pediatric ward completed	Not done	30,000,000.00	0	CGoKTI
8	Completion of stalled construction of Kitui County referral hospital Amenity/ Surgical Ward	Township	Enhance service delivery	% of works done	1 Amenity/ Surgical Ward constructed	Not done	30,000,000.00	0	CGoKTI
9	Preparation of a Master plan for KCRH	Township	Enhance service delivery	A well planned development	1 Master plan prepared	Not done	2,000,000.00	0	CGoKTI
10	Preparation of a Master plan for Mwingi Level iv Hospital	Township	Enhance service delivery	A well planned development	1 Master plan prepared	Not done	2,000,000.00	0	CGoKTI
11	Construction of Sewerage system for KCRH	Township	Enhance sanitation services	% of works done	1 sewerage system constructed	Not done	3,500,000.00	0	CGoKTI
12	Construction of Sewerage system for Mwingi Level iv Hospital	Mwingi town level iv hospital	Enhance sanitation services	% of works done	1 sewerage system constructed	Not done	3,500,000.00	0	CGoKTI

S/ no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
13	Completion of mortuaries in KCRH and Mwingi level IV hospitals	Township	Better preservation of bodies	% of works done	2 mortuaries completed	Ongoing	22,000,000.00	15,323,120	CGoKTI
14	Construction and equipping of a Trauma; psychiatric center and a cancer treatment center at KCRH	Township	Enhance specialized services	% of works done	Cancer Centre operationalized	Complete	30,000,000.00	24,400,000.00	Catholic Medical missions Board (CMMB)
15	Expansion of 12 hospitals to enable them attain Level IV status (Tseikuru, Kyuso, Nu, Migwani, Kauwi, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha)	Tseikuru, Kyuso, Nu, Migwani, Kauwi, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha	Enhance service delivery	% of works done	6 hospitals expanded	Done for Tseikuru, Kauwi, Mutitu, Kanyangi, Tharaka, Mutomo	35,034,975.00	26,985,600	CGoKTI
16	Renovations of health facilities, (Renovations and completion of uncompleted blocks	Countywide	Enhance service delivery	% of works done	Facilities renovated and completed	Done for Kisasi, Yatta , Mbitini ,Kalisasi and Miambani Health Centers, Kawala, Kakithya and Kyandui dispensaries, New facilities constructed at Kanguu, kyamatu and Kitoo.	30,000,000.00	37,338,730	CGoKTI

S/ no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
17	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 analyzer, Automated hematology analyzer, Analytical balance, Electrolyte analyzer, Laboratory incubator and a Microscope. The facilities are: Tseikuru, Kyuso, Nu, Migwani, Kauwi, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha;	Countywide	Improved diagnostic services	% of works done	4 facilities equipped	Done for Ikutha, Mutitu, Migwani and Tseikuru Sub-County Hospitals	20,000,000.00	9,921,100	CGoKTI
18	Establishment (construction and equipping) of Kangaroo Mother rooms in all the 13 level IV hospitals(KCRH Budgeted under 2022/23 FY)	Countywide	Enhance service delivery	% of works done	Kangaroo mother rooms established	Not done	13,000,000.00	0	CGoKTI
19	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	Enhance immunization services	% of works done	Cold chains procured	Not done	25,000,000.00	0	CGoKTI
20	Construction of Modern Health Records and Information Department in Mwingi Hospital and equipping the offices with desktops for data entry	Mwingi Central	Enhance service delivery	% of works done	Modern Health Records and Information Department constructed	Not done	4,000,000.00	0	CGoKTI

S/ no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
21	Construction and equipping of model health center at Voo and Nguni, Kanguu-Chuluni	Voo/ Kyamatu and Nguni	Enhance service delivery	% of works done	Model health centers established	Not done	8,000,000.00	0	CGoKTI
22	Purchase of medical equipment for rehabilitation departments in KCRH and Mwingi Level IV Hospital (Including Orthopedic beds)	Township, Mwingi Central	Enhance specialized services	No. facilities equipped with rehabilitative equipment	Rehabilitation departments equipped	complete	7,000,000.00	3,939,300	CGoKTI
23	Fencing, Construction of Gate and Sentry and Installation of Elevated Water Tank at Nzamba Kitonga Memorial Hospital	Mutitu/Kaliku	Enhance specialized services	No. of facilities constructed	1 facility fenced	Ongoing	19,500,000.00	18,221,980.00	CGoKTI
24	Completion of Blood Satellite at Kitui County Referral Hospital	Township	Enhance specialized services	% of works done	1 blood satellite	Complete	3,585,824.00	3,581,028.60	CGoKTI
25	Initiate Construction of South Eastern Kenya Renal Centre at Kitui County Referral Hospital	Township	Enhance specialized services	% of works done	1 renal center initiated	Ongoing	21,858,000.00	21,857,768.00	CGoKTI
26	Bio-medical engineering working tools	Township	Enhance maintenance services	No. of tool boxes procured	8 tool boxes	Delivered	200,000.00	199,600.00	CGoKTI
27	Equipping and furnishing of new outpatient department (OPD)/ casualty department for Kitui County Referral Hospital	Township	Improve service delivery	No. of blocks equipped	New OPD equipped	New OPD equipped	2,000,000.00	1,950,030.00	CGoKTI
28	Supply and installation of solar systems in the health facilities; Kaumu dispensary, Kamuwongo health centre, Kwa vonza dispensary, Kiviu dispensary, Yalatani dispensary, Nduvani dispensary based on priority needs	Zombe/mwitika, Kyuso, Kwa vonza/yatta, Motonguni, Mui, Mutomo/kibwea	To improve service delivery	No. of facilities solarized	6 facilities solarized	Complete	2,000,000.00	2,000,000.00	CGoKTI
29	Purchase of motor vehicles - one oxygen-transporting van	Township	To ease oxygen supply	No. of vehicles purchased	1 transporting van	Ongoing	5,500,000.00	5,500,000.00	CGoKTI

S/ no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
30	Equipping of surgical/amenity ward at Mwingi level iv hospital enhance healthcare delivery in the facility(beds and drip stands)	Central	To improve service delivery	No. of wards equipped	1 surgical/amenity ward equipped	Complete	4,000,000.00	2,882,150.00	CGoKTI
31	Facelift and construction of a 2 door pit latrine at Kathini dispensary	Kanyangi	To improve service delivery	No. of toilets constructed and facilities face-lifted	1 toilet constructed	Complete	1,500,000.00	1,499,230.35	CGoKTI
32	Construction of a 4 door pit latrine at Kanyunga	Kivou	To improve service delivery	No. of toilets constructed	1 toilet constructed	Complete	850,000.00	852,920.20	CGoKTI
33	Purchase of 5 Motor Cycles for public health officers in Kitui Rural, Kitui East, Kitui South, Mwingi North and Mwingi Central Sub-counties	Mwingi Central, Mwingi North, Kitui Rural, Kitui East and Kitui South Sub-counties	To improve mobility of the PHOs	No. of motor cycles procured	5 motorcycles procured	Ongoing	1,044,000	975,000	CGoKTI
34	Operationalization of Integrated Health Management Information System (IHMS) In KCRH and Mwingi(Procurement of HMIS Hardware)	Central and Township	To improve service delivery	No. of facilities automated	2 facilities automated	Complete	2,999,805.00	2,999,000.00	CGoKTI
35	Upgrading of facilities	Endau, Waita, Kan ziko, Tiva, Yatta, KCRH	To improve service delivery	No. of facilities upgraded	6 facilities upgraded	Complete	29,400,000	28,682,206.60	CGoKTI

Ministry of Trade, MSMEs, Innovation & Cooperatives

S/ no	Project name /Program	Project/pr ogram site	Objective /Purpose	Performance Indicator	Outp ut	Status	Budget 2023-2024 (Kshs.)	Expenditure	Source of funds
TRADE & MSMEs									
1	Installation of solar lights for Maluku market	Mulango	Create enabling and conducive environment for business	No of solar energy street lights installed	100%	Complete	1,118,400	1,118,400	CGK
2	Construction of market shed at Kivuuni market in Mbitini ward	Mbitini	Create enabling and conducive environment for business	No of market sheds constructed	100%	Complete	1,626,910	1,626,910	CGK
3	Installation of solar lights for Waita market	Waita	Create enabling and conducive environment for business	No of solar energy street lights installed	100%	Complete	1,119,061	1,119,061	CGK
4	Construction of market shed at Syomikuku market in Kivou ward	Kivou	Create enabling and conducive environment for business	No of market sheds constructed	100%	Complete	1,627,917	1,627,917	CGK
5	Installation of solar lights for Lundi and Syongila markets	Mui and Kyangwithya East	Create enabling and conducive environment for business	No of solar energy street lights installed	100%	Complete	1,118,567	1,118,567	CGK
6	Construction of market shed at Muselele market in Yatta/Kwa Vonza ward	Yatta/Kwa Vonza	Create enabling and conducive environment for business	No of market sheds constructed	100%	Complete	1,627,600	1,627,600	CGK
7	Construction of market shed at Masimba market in Kanyangi ward	Kanyangi	Create enabling and conducive environment for business	No of market sheds constructed	100%	Complete	1,628,000	1,628,000	CGK
8	Proposed repair and relocation of Nguni market chain link fence	Nguni	Create enabling and conducive environment for business	No of chain link fence repaired	100%	Complete	4,023,200	4,023,200	CGK
9	Proposed repair of solar energy streetlights for Wikililye, Kwa Kinyai, Kyaume, Kilonzo, Mathulini and Kavalula shopping centers	Chuluni	Create enabling and conducive environment for business	No of solar street lights repaired	100%	Complete	1,840,920	1,840,920	CGK

S/ no	Project name /Program	Project/pr ogram site	Objective /Purpose	Performance Indicator	Outp ut	Status	Budget 2023-2024 (Kshs.)	Expenditure	Source of funds
10	Proposed installation of solar lights for Kivuuni, Masimba and Muselele market sheds	Yatta/Kwa Vonza	Create enabling and conducive environment for business	No of solar energy street lights installed	100%	Complete	1,645,460	1,645,460	CGK
11	Construction of market shed at Kyethani market	Kiomo/ Kyethani	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	3,110,000	3,110,000	CGK
12	Proposed construction of a twin market shed at Kamutisya in Migwani ward	Migwani	Create enabling and conducive environment for business	No of twin market shed constructed	100%	Complete	3,386,681	3,386,681	CGK
13	Proposed construction of a 4no. Door pit latrine with urinal at Katutu market	Kauwi	Create enabling and conducive environment for business	No of 4- door pit latrines constructed	100%	Complete	911,250	911,250	CGK
14	Construction of a single market shed at Katumbu shopping Centre	Chuluni	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,660,911	1,660,911	CGK
15	Construction of a single market shed at Ngiluni shopping Centre	Kisasi	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,661,420	1,661,420	CGK
16	Construction of a single market shed at Mutomo livestock yard in Mutomo Kibwea ward	Mutomo/Kib wea	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,659,287	1,659,287	CGK
17	Construction of a single market shed at Twimua shopping Centre	Kyuso	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,612,722	1,612,722	CGK
18	Construction of a single market at Syomwe shopping Centre	Zombe /Mwitika	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,658,830	1,658,830	CGK
19	Construction of a single market shed at Kwa Kinyai market	Nzambani	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,660,551	1,660,551	CGK
20	Construction of a single market shed at Syongila shopping Centre	Kitui Township	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,659,426	1,659,426	CGK

S/ no	Project name /Program	Project/pr ogram site	Objective /Purpose	Performance Indicator	Outp ut	Status	Budget 2023-2024 (Kshs.)	Expenditure	Source of funds
21	Construction of a single market shed at Nzamba shopping Centre	Ikutha	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,662,810	1,662,810	CGK
22	Construction of a single market shed at Kiukuni shopping Centre	Voo /Kyamatu	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,663,498	1,663,498	CGK
23	Construction of a single market shed at Kwa Mulungu shopping Centre	Kithumula /Kwa Mutonga	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,661,498	1,661,498	CGK
24	Construction of single market shed at Unyaa shopping Centre	Kyangwithya west	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,631,538	1,631,538	CGK
25	Construction of a single market shed at Mwangala shopping Centre	Kanziku/ Simisi	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,663,498	1,663,498	CGK
26	Construction of a single market shed at Wikithuki shopping Centre	Tseikuru	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,665,360	1,665,360	CGK
27	Construction of a single market shed at Yumbu shopping Centre	Mui	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,660,649	1,660,649	CGK
28	Construction of a single market shed at Endau Yiuku shopping Centre	Endau /malalani	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,626,430	1,626,430	CGK
29	Construction of a single market at Ikuusya shopping Centre	Waita	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,654,140	1,654,140	CGK
30	Construction of a single market shed at Myuuni shopping Centre	Nguni	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,660,795	1,660,795	CGK
31	Construction of a 4-door pit latrine at Ivoniangya market	Kyuso	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	913,900	913,900	CGK

S/ no	Project name /Program	Project/pr ogram site	Objective /Purpose	Performance Indicator	Outp ut	Status	Budget 2023-2024 (Kshs.)	Expenditure	Source of funds
32	Supply of 2 no. 10,000 liters plastic water tank, construction of bases and fixing of gutters at Katwala market	Kisasi	Create enabling and conducive environment for business	No of 10,000 liters tank and bases constructed and installed	100%	Complete	495,760	495,760	CGK
33	Construction of a single market shed at Iaani shopping Centre	Mutonguni	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,591,637	1,591,637	CGK
34	Construction of a single market shed at Manyoeni shopping Centre	Mutitu /kaliku	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,660,331	1,660,331	CGK
35	Installation of 2no solar energy integrated security lights for Kausyuni and Kwanyani markets	Mwingi Central	Create enabling and conducive environment for business	No of street solar lights installed	100%	Complete	1,113,553	1,113,553	CGK
36	Construction of a single market shed at Masukanoni shopping Centre	Mumoni	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,611,970	1,611,970	CGK
37	Installation of 2no solar energy integrated security lights for Ndangani/kwakuli and Kyandani markets	Waita & Mui	Create enabling and conducive environment for business	No of street solar lights installed	100%	Complete	867,000	867,000	CGK
38	Construction of a single market shed at Ndauni shopping Centre	Athi	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,660,900	1,660,900	CGK
39	Construction of a single market shed at Kwa mbulwa/Mathunzini shopping Centre	Nguutani	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,659,191	1,659,191	CGK
40	Construction of a single market shed at Kanzau shopping Centre	Miambani	Create enabling and conducive environment for business	No of market shed constructed	100%	On going	1,659,610	1,659,610	CGK
41	Construction of a simple market shed at Kyuasini shopping Centre	Mutha	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,660,515	1,660,515	CGK

S/ no	Project name /Program	Project/pr ogram site	Objective /Purpose	Performance Indicator	Outp ut	Status	Budget 2023-2024 (Kshs.)	Expenditure	Source of funds
42	Construction of a single market shed at Thitani shopping Centre	Kyome /Thaana	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,660,998	1,660,998	CGK
43	Construction of a single market shed at Waluku shopping Centre	Kyangwithya East	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,648,557	1,648,557	CGK
44	Installation of 2no solar energy integrated security lights for Kithawanani and Ngunini markets	Mwingi Central	Create enabling and conducive environment for business	No of solar street lights installed	100%	Complete	1,111,813	1,111,813	CGK
45	Repair of 4no. Solar energy market security lights Malalani shopping Centre	Endau /Malalani	Create enabling and conducive environment for business	No of solar street lights installed	100%	Complete	821,280	821,280	CGK
46	Installation of 2no solar energy integrated security lights for Kilevi and Kalala markets	Kisasi	Create enabling and conducive environment for business	No of solar street lights installed	100%	Complete	1,069,450	1,069,450	CGK
47	Proposed construction of 4no.door pit latrine at Waita market	Waita	Create enabling and conducive environment for business	No of 4 No door pit latrine constructed	100%	Complete	840,536	840,536	CGK
48	Installation of 2no. Solar energy integrated security lights at Munyuni and Kataka market	Voo /Kyamatu	Create enabling and conducive environment for business	No of Street solar lights installed	100%	Complete	1,110,449	1,110,449	CGK
49	Construction of a single market shed at Mitamisyi shopping Centre	Ngomeni	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,659,500	1,659,500	CGK
50	Installation of solar energy security lights at Wimbondo markets	Kiomo /Kyethani	Create enabling and conducive environment for business	No of street solar lights installed	100%	Complete	870,000	870,000	CGK
51	Installation of solar energy security at Kathua market	Endau /Malalani	Create enabling and conducive environment for business	No of street solar lights installed	100%	Complete	611,000	611,000	CGK
52	Installation of solar energy security lights at Koi market	Endau /Malalani	Create enabling and conducive environment for business	No of street solar lights installed	100%	Complete	609,000	609,000	CGK

S/ no	Project name /Program	Project/pr ogram site	Objective /Purpose	Performance Indicator	Outp ut	Status	Budget 2023-2024 (Kshs.)	Expenditure	Source of funds
53	Installation of 2 no. Solar energy integrated security lights for Kwa Ngutu and Kasue market in Mutonguni ward	Mutonguni	Create enabling and conducive environment for business	No of street solar lights installed	100%	Complete	1,081,100	1,081,100	CGK
54	Installation of solar energy security lights at Misai markets	Kiomo /Kyethani	Create enabling and conducive environment for business	No of street solar lights installed	100%	Complete	869,826	869,826	CGK
55	Installation of solar energy security lights at Mutwaathi markets	Migwani	Create enabling and conducive environment for business	No of street solar lights installed	100%	Complete	611,058	611,058	CGK
56	Chain-link fencing with concrete post and gate around sanitation area at Kabati market road reserve-phase 1	Kauwi	Create enabling and conducive environment for business	No of chain-link fence and sanitation area constructed	100%	Complete	859,790	859,790	CGK
57	Construction of a single market shed at Kiseveni shopping Centre	Mwingi Central	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,660,603	1,660,603	CGK
58	Construction of a single market shed at Kyangunga shopping Centre	Mulango	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,656,339	1,656,339	CGK
59	Construction of a single market shed at Kalesi shopping Centre	Nuu	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	1,650,923	1,650,923	CGK
60	Installation of 2no solar energy integrated security lights for Kitooneo and Mavindini markets	Kisasi	Create enabling and conducive environment for business	No of street solar lights installed	100%	Complete	1,066,944	1,066,944	CGK
61	Installation of solar energy security lights at Nzalae markets	Migwani	Create enabling and conducive environment for business	No of street solar lights installed	100%	Complete	611,308	611,308	CGK

S/ no	Project name /Program	Project/pr ogram site	Objective /Purpose	Performance Indicator	Outp ut	Status	Budget 2023-2024 (Kshs.)	Expenditure	Source of funds
62	Proposed construction of 4no. Door pit latrine with urinal at Lundi market.	Mui	Create enabling and conducive environment for business	No of 4 No. Door pit latrine constructed	100%	Complete	852,948	852,948	CGK
63	Proposed construction of single market shed at Ithiani market Kyangwithya west ward	Kyangwithya West	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	2,390,575	2,390,575	CGK
64	Proposed installation of integrated solar energy security light at Maaini and Kathuma markets -Matinyani ward	Matinyani	Create enabling and conducive environment for business	No of street solar lights installed	100%	Complete	1,599,118	1,599,118	CGK
65	Proposed construction of 4 door pit latrine with urinal at Kiatine market	Mutonguni	Create enabling and conducive environment for business	No of 4 No door pit latrines constructed	100%	On going	885,975	885,975	CGK
66	Proposed 4 door pit latrine with urinal at Iiani market	Mutonguni	Create enabling and conducive environment for business	No of 4 No door pit latrines constructed	100%	Complete	837,520	837,520	CGK
67	Proposed installation of integrated solar energy security lights at Katutu markets	Kauwi	Create enabling and conducive environment for business	No of street solar lights installed	100%	Complete	902,016	902,016	CGK
68	Installation of 6 no. 2 arms integrated solar street lights at Nduunduni, Ndatani, Kanguli and Kwa Song'e markets	Ikanga/Kyat une	Create enabling and conducive environment for business	No of street solar lights installed	100%	Complete	1,442,576	1,442,576	CGK
69	Proposed of repair of Malalani market shed	Endau/ Malalani	Create enabling and conducive environment for business	No of market shed constructed	100%	Complete	887,865	887,865	CGK
70	Construction of a single market shed at Nzaini shopping Centre	Ngomeni	Create enabling and conducive environment for business	No of market shed constructed	80%	Ongoing	1,659,500	1,659,500	CGK
71	Construction of 4 no. door pit latrine with urinal at Tseikuru livestock yard	Tseikuru	Create enabling and conducive environment for business	No of 4 No door pit latrines constructed	100%	Complete	815,490	815,490	CGK

S/ no	Project name /Program	Project/pr ogram site	Objective /Purpose	Performance Indicator	Outp ut	Status	Budget 2023-2024 (Kshs.)	Expenditure	Source of funds
72	Installation of 2no solar energy integrated security lights for Syukii and Malemba markets	Mwingi Central	Create enabling and conducive environment for business	No of street solar lights installed	100%	Complete	1,127,288	1,127,288	CGK
COOPERATIVES									
1	Promote registration of cooperatives	County wide	Formation of new cooperatives, grow cooperative movement	No of new cooperators societies registered	100/	Complete	2,000,000	2,000,000	CGK
2	Cooperators Training	County wide	Enlightening cooperative leaders/members	No of trainings conducted	100%	Complete	2,068,422	2,068,422	CGK
3	Revival of dormant cooperatives	County wide	Activate dormant cooperatives	No of societies revived	100%	complete d	700,000	700,000	CGK
4	Supervision of cooperative societies election	County wide	Oversee transparent elections	No of election supervised	100%	complete d	550,000	550,000	CGK
5	Attend cooperative societies General meetings	County wide	Ensure compliance of the cooperative Act provisions and Society By laws	No of general meetings attended	100%	complete d	300,000	300,000	CGK
6	Attend cooperative societies committee meetings	County wide	Provide advisory services to committees	No of societies committee meetings attended	100%	Complete d	650,000	650,000	CGK
7	Cooperative societies Governance Workshops	County wide	Enhance governance and leadership skills	No of workshops conducted	100%	complete d	3,320,000	3,320,000	CGK
8	Inspection of cooperative societies	County wide	To address gaps identified	No of societies inspected	100%	complete d	400,000	400,000	CGK
9	Conduct cooperative Audits	County wide	Ensure transparency and accountability	No of societies audited	100%	complete d	2,570,000	2,750,000	CGK
10	Revenue Collection	County wide	Raise Own Source Revenue	Amount of Ksh collected		complete d	300,000	300,000	CGK
INDUSTRY AND INVESTMENT									
	Establishment of Kitui County Aggregation and Industrial Park(K-CAIP)	Kanyonyoo	To create conducive environment for investors	No. of Aggregation and Industrial Parks established	100%	Ongoing	100,000,000	100,000,000	CGK
2	Carrying out Environmental Social Impact Assessment	Kanyonyoo	Ensure safe operating environment	No. of Environmental and Social Impact Assessment done	100%	Complete	2,450,000	2,450,000	CGK

S/ no	Project name /Program	Project/pr ogram site	Objective /Purpose	Performance Indicator	Outp ut	Status	Budget 2023-2024 (Kshs.)	Expenditure	Source of funds
3	Development of KCAIP Investment Policy, Feasibility Study and Strategies to attract Investors in KCAIP	Ministry Head Office	Ensure Strategic direction and economic blue print for KCAIP	No. of Investment policy done	100%	Complete	19,950,000	19,950,000	CGK
				No. Feasibility studies done					
4	Organize Investors conference /forums	Ministry Head Office	Sensitization on investment opportunities in the county	No of investor conference organized	100%	complete	518,520	518,520	CGK
BRANDING & MARKETING									
1	Re-branding and servicing of 3 boarder Points signage	County Wide	Have a distinguishable, recognizable and a cohesive identity	No of boarder signage	100%	Complete	1,174,500	1,174,500	CGK
2	Designing and Printing Broad-base Roll Up Banners for EIZs	County Ministries	Have a distinguishable, recognizable and a cohesive identity	No of roll up banners printed	100%	Complete	522,750	522,750	CGK
3	Designing and Printing of generic events banners	Ministry Head Office	Have a distinguishable, recognizable and a cohesive identity	No of banners printed	100%	Complete	4,200,000	4,200,000	CGK
4	Office Branding – Staff IDs, Business Cards, Office Labels and Gate Branding (MTIMIC)	Ministry Head Office	Have a distinguishable, recognizable and a cohesive identity	No of IDs and cards branded	100%	Complete	730,658	730,658	CGK
5	Installation of directional signage within the county Headquarters	Kitui Central	Have a distinguishable, recognizable and a cohesive identity	No of signage installed	100%	Complete	790,000	790,000	CGK
6	Marketing activities to prospective investors and branding the investor conference venue	County Wide	To create and maintain demand of county goods and products	No. of activities carried out	100%	Complete	1,100,000	1,100,000	CGK
7	Branding Survey In 40 Wards	County Wide	To create and maintain demand of county goods and products	No. of surveys conducted	100%	Complete	2,384,000	2,384,000	CGK
8	Kitui county products & services Market survey	County Wide	To create and maintain demand of county goods and products	No of surveys conducted	100%	Complete	657,000	657,000	CGK
GENERAL ADMINISTRATION									
1	Office extension	Ministry Head Office	To provide conducive working environment	Percentage of work completed	100%	complete	1,286,698	1,286,698	CGK

Ministry of Energy, Environment, Forestry, Natural & Mineral Resources.

S/N	Project Name	Project/pr ogram site	Objectives/Purpo se	Performance Indicators	Output	Status	Planned estimates (Kshs)	Actual cost (KSH)	Sources of Funds
1	Tree growing and forest conservation	County wide	63,439 tree seedlings planted	No. of tree seedlings planted; No. of ha under forest cover; No. of beneficiaries	Increased forest cover in the county	Complete	4,800,000.00	4,757,690.00	CGOKTI
2	Climate Change Adaptation & Mitigation	County wide	Build resilience among the rural communities across all wards	No. of resilience actions and programs executed	Enhanced resilience amongst communities in Kitui County	Ongoing	279,839,024.00	118,405,254.00	CGOKTI & World Bank
3	Rural electrification of institutions and households in partnership with REREC and Kenya Power	County wide	10,000	Number of households and institutions connected	Improved learning environment and living standards/security	Ongoing	10,000,000.00	8,779,153.00	CGOKTI
4	Installation of Solar Security Lights	County wide	219	Number of security lights installed	Enhanced security and business environment	Complete	36,715,176.00	36,587,456.00	CGOKTI
5	Installation of Solar Powered Water Pumps	County wide	5	Number of solar powered water pumps	Improved water accessibility	Complete	3,854,920.00	3,854,744.00	CGOKTI
6	Establishment of Woodlots for Fuel	County wide	5	Number of woodlots established	Enhanced fuel provision	Complete	995,600.00	993,600.00	CGOKTI
7	Promotion of modern Technology kilns and Briquetting Technology	County wide	5	Number of Kilns and Briquetting	Minimized fuel wastages	Complete	4,998,126.00	4,993,170.00	CGOKTI
8	Establishment of mineral testing and gemology laboratory	Kitui County	1	Number of laboratories established	Improved mining activities	Incomplete	5,992,042.00	5,899,060.00	CGOKTI

Ministry of Culture, Gender, Youth, ICT, Sports and Social Services.

No.	Project Name	Project / Site	Objective / Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
CULTURE									
1	Progressive of construction Manyenyoni Resource Center)	Township	Improvement of conferencing facilities	Progressive construction of Manyenyoni Resource Center)	Resource Center construction	Improvement of conferencing facilities	23,000,000	23,000,000	CGoKti
2	Hosting Cultural day	Promote and Preserve culture	To Promote and preserve culture	Hosting Cultural day	Promote and Preserve culture	Not done due to budgetary constraints	-	-	CGoKti
3	Operationalization of Mwitika Social Hall	Operationaliz e of Mwitika Social Hall	To enhance the operations of the social hall	Operationalization of Mwitika Social Hall	Operationalize of Mwitika Social Hall	Work in progress	2,000,000	1,900,000	CGoKti
4	Equip Mwingi and Kyoani Resource overhead tank and storm water control	Operationaliz e Mwingi and Kyoani Centers	To operationalize Mwingi and Kyoani RCs	Operationalize Mwingi and Kyoani Centers	Operational Mwingi and Kyoani RCs	Operational Mwingi and Kyoani RCs	1,000,000	1,020,000	CGoKti
5	Constriction of tuck shop at Kitui Public park	Township	Enhance recreational facility	Tuck shop constructed	No of tuck shop constructed	On progress	1,300,000	1,200,000	CGoKti
6	Participate in the Kenya Music and Cultural Festival program in the Country.	Participate in KMCF in the country	Preservation of culture	Participate in the Kenya Music and Cultural Festival program in the Country.	Participate in KMCF in the country	done	1,650,720	1,650,720	CGoKti
7	Participate in the Kitui County Agricultural Show	Showcase Cultural talent, exhibit traditional artefacts,	Participate in the Annual County event	Participate in the Kitui County Agricultural Show	Showcase Cultural talent, exhibit traditional artefacts,	Participate in the Annual County event	Participate in the Kitui County Agricultural Show	Showcase Cultural talent, exhibit traditional	CGoKti

No.	Project Name	Project / Site	Objective / Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
		foodstuff, medicine, and compete in the various categories			foodstuff, medicine, and compete in the various categories			artefacts, foodstuff, medicine, and compete in the various categories	
8	Artists and Traditional Groups Recording	Promotion and Preservation of Culture	Recording of artists and traditional groups	Artists and Traditional Groups Recorded	No of Cultural groups and artists recorded	Recording of artists and traditional groups done	700,000	698,950	CGoKti
9	Feasibility studies on Ngomeni rock and Mukenyeke shrine	Ngomeni, Kisasi	Promotion and preservation of culture and heritage	No of studies done	Studies documented	Studies completed	1,000,000	998,998	CGoKti
GENDER									
10	Operationalize the County Gender Policy.	HQ	To Operationalize the Gender Policy.	No. of policies developed	Gender policy developed	Number of operational Gender Policy, and SGBV legislation	1,624,000	1,624,000	CGoKti
11	National celebrations (Disability, Women, International Day, Day of African Child, 16 Days Of Activism)	Commemoration of Countywide	To hold national celebration	No of Celebrations held	Celebrations held	Number of national celebrations held	1,792,200,	1,792,200	CGoKti
12	Collaboration with public and private Partners on GBV violations, and enhance Justice for survivors	Across Kitui County	Collaborate with public and private partners on GBV violations and enhance justice for survivors	No of Collaborations enabled	Collaborations initiated	Number of collaborations initiated	1,044,000	1,044,000	CGoKti
13	GBV Rescue Centre	Kitui South – Kasaala/Ikutha Ward	Respond to GBV survivors	Fence done	GBV Rescue centre	Fencing on -going	1,500,000	1,500,000	CGoKti
14	GBV Sensitization Programs	Across Kitui County	GBV Awareness creation	Programs held	GBV Cases minimized	Programs in progress	1,100,000	1,090,000	CGoKti

No.	Project Name	Project / Site	Objective / Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
YOUTH									
15	Staff capacity building	County H/Qs & KSG	Capacity building Staff training and professional workshops	Number of Youth staff trained/ professional courses attended	Increased job satisfaction and morale among employees	Acquire new knowledge and expertise	400,000	162,400	CGofKti
16	Youth sensitization and awareness creation	In 4 Sub-Counties (Mwingi Central, Mwingi North, Kitui Central & Kitui South)	4 No. Awareness creation forums on Alcohol and drug abuse, entrepreneurship basic skills	Number of trainings/forums done	Youth sensitized on shunning social evils	Not done due to delayed funds	1,453,156	0	CGofKti
17	AGPO sensitization	In all the Eight (8) Sub-Counties	To simplify the Tendering Processes	No of forums conducted	Youth understand more on the tendering process	8 No. Forums held	1,200,000	1,116,200	CGofKti
18	Bench marking	Makueni County	Improve on service delivery	No. of Counties visited	Youth department staff more conversant on best based learning practices	Not done due to delay of funds	800,000	0	CGofKti
19	Partnerships with Stake holders	2 No. Sub-Counties in Kitui	To promote more youth engagements within and outside the County	No. of forums held	Number of youths in public participation raised	Not done. Postponed to a later due to a memorandum not signed at the stipulated period	800,000	0	CGofKti
20	Kitui county Youth Day	Kanyangi Ward, Kitui Rural Sub-County	To commemorate youth affairs	No. of events commemorated, No. of youth in attendance	County Youth work celebrated	Delayed due to funds and further consultations on the event's location	700,000	21,733,450	CGofKti
ICT									

No.	Project Name	Project / Site	Objective / Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
21	Establish a facility for mentorship, coaching and development of innovative talents in the ICT sector	County wide	Kitui County Innovation Hub (KCIH) Feasibility Study, Proof of Concept, Proposal Writing and Submission for Kitui County Innovation Hub (KCIH	Feasibility study report on ICT Hub	Increased ICT access readiness in the County	Not done. Previously there was no allocation	550,000	550,000	CGofKti
22	Purchase of ICT networking and Communications Equipment	County wide	Equip at least 4 VTCs with ICT equipment's at an average cost of 1,100,000 per centre	4 ICT centers equipped	Increased rate of ICT access	Not done. There was no development budget previously	4,400,000	4,400,000	CGofKti
23	ICT Equipment maintenance	County wide	Servicing, Repair and Maintenance of ICT equipment's in VTCs puter blowers, dustcoats, networking & computer toolkits in order to carryout repair and maintenance of the computers in VTCs	Number of ICT equipment's serviced	Up to date ICT equipment	Not done. This is to make sure the county ICT infrastructure operates seamlessly	3,300,000	3,300,000	CGofKti
24	ICT networking and Communications	3 Sub-counties	Installation of Wi-Fi in youth polytechnics	Number of ICT centers installed with WIFI	Increased rate of ICT access	Not done. This is to increase internet connectivity at the ICT centers	1,200,000	1,200,000	CGoKti

No.	Project Name	Project / Site	Objective / Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
25	Website design and development	Countywide	County website ministries portal & job application portal	County Ministries & Job Application Portals Live	Increased website information dissemination & Interactions	The website is already in place. Additional modules to be added	2,200,000	2,200,000	CGoKti
SPORTS									
26	Levelling, fencing, gate and installation of goal posts at Vutu Secondary School playground	Kanziku ward, Kitui South Sub-county	Improvement of sports facilities for talent development	Completed playground Usage of the playground	More competitions hence more talent developed	Work completed	3,346,797.20	3,346,797.20	CGoKti
27	Levelling, fencing, gate and installation of goal posts at Mukameni Primary School playground	Kisasi ward, Kitui Rural Sub-county	Improvement of sports facilities for talent development	Completed playground Usage of the playground	More competitions hence more talent developed	Work completed	3,494,800.00	3,494,800.00	CGoKti
28	Levelling, fencing, gate and installation of goal posts at Ithumula Primary School playground	Chuluni ward, Kitui East Sub-county	Improvement of sports facilities for talent development	Completed playground, Usage of the playground	More competitions hence more talent developed	Work completed	3,644,383.60	3,644,383.60	CGoKti
29	Levelling, fencing, gate and installation of goal posts at Kathungu Primary School playground	Mulango ward, Kitui Central Sub-county	Improvement of sports facilities for talent development	Completed playground Usage of the playground	More competitions hence more talent developed	Work completed	2,500,590.00	2,500,590.00	CGoKti
30	Levelling, fencing, gate and installation of goal posts at Yumbe Secondary School playground	Waita ward, Mwingi Central Sub-county	Improvement of sports facilities for talent development	Completed playground Usage of the playground	More competitions hence more talent developed	Work in progress	3,494,163.60	3,494,163.60	CGoKti

No.	Project Name	Project / Site	Objective / Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
31	Levelling, fencing, gate and installation of goal posts at Katuka Primary School playground	Mumoni ward, Mwingi North Sub-county	Improvement of sports facilities for talent development	Completed playground Usage of the playground	More competitions hence more talent developed	Work in progress	3,200,054.00	3,200,054.00	CGoKti
32	Development of Kitui Stadium	Township Ward, Kitui Central	Improvement of sports facilities for talent development	Completed playground Usage of the playground	More competitions hence more talent developed	Work in progress	5,000,000.00	5,000,000.00	CGoKti
33	Sports Talent Development – KYISA Games	Countywide	Youth Sports talent developed	Participation in KYISA games	Raw talent exposed	Completed	1,500,000.00	2,530,500.00	CGoKti
34	Specialized Materials – Sports equipment	Countywide	Talent development	Sports equipment procured	Increased youth sports participation, talent identification, nurturing and exposure.	Completed	3,000,000.00	3,000,000.00	CGoKti
35	Training of referees and coaches	Countywide	Capacity building for talent development	Referees and coaches trained	More talent nurtured by the trained referees and coaches.	Completed	2,818,930.00	2,810,500.00	CGoKti
36	Anti-Doping Agency of Kenya (ADAK)	Countywide	Healthy sports competition	Sensitized coaches, referees, sports managers and athletes	Clean sports participation	Completed	266,500.00	266,500.00	CGoKti
37	Kenya Volleyball Federation (KVF) tournament	Township ward, Kitui Central	Talent development	Participation in the KVF tournament	Talent exposed	Completed	198,000.00	198,000.00	CGoKti
38	Development of Ultra-modern stadium in Kivou ward – land acquisition	Kivou ward, Mwingi Central	Development of sports facilities for talent development	Completed forms of contract	Acquired land for sports facility development	Completed	6.600,000.00	5.800,000.00	CGoKti

No.	Project Name	Project / Site	Objective / Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
39	Development of Ultra-modern stadium in Kyoani – land acquisition	Ikutha ward, Kitui South	Development of sports facilities for talent development	Completed forms of contract	Acquired land for sports facility development	Completed	3,400,000.00	2,600,000.00	CGoKti
SOCIAL SERVICES									
40	Support to CCCIs	Across Kitui County	Empower Vulnerable children	No. of CCCIs supported	CCCIs supported	9 CCCIs supported with items	900,000	895,400	CGofKti
41	Supply PWDs with assistive devices	Across Kitui County	Empowered PWDs	No. of assistive devices issued	PWDs supported	PWDs supported	1,400,000	1,399,760	CGofKti
42	AGPO trainings to Women, youth and Groups	Across Kitui County	Women, Youth and Groups trained	No. of trainings held	Trainings held	8 training programs held	1,210,400	1,210,400	CGofKti

Ministry of Finance, Economic Planning and Revenue Management

Broad programme name and objectives	Project description	Location (Ward)	Output indicators	No. of beneficiaries	Target	Achieved	Budget (kshs)	Actual cost (kshs)	Status	Source of Funds
County Annual Monitoring and Evaluation (CAMER) Report 2023/2024	Consolidation of County Annual Monitoring and Evaluation (CAMER) Report 2023/21 4	All 40 Wards	Number of reports consolidated	16 county spending entities	1	1	5,914,144		complete	CGoKTI
County Annual Development Plan (CADP) 2024/25	Preparation of County Annual Development Plan (CADP)	All 40 Wards	Number of CADP prepared	16 county spending entities	1	1	0	0	complete	CGoKTI
County Annual Budget Estimates FY 2024/25	Public participation and preparation of County Annual Budget Estimates FY 2024/25	All 40 Wards	Number of reports prepared	The entire County population	2	2	8,281,995		Complete	CGoKTI
County Budget Review and Outlook Paper (2022/23)	Compilation of County Budget Review and Outlook Paper (CBROP) 2020/21	All 40 Wards	Number of CBROP compiled Prepared	16 county spending entities	1	1	0	0	complete	CGoKTI

Broad programme name and objectives	Project description	Location (Ward)	Output indicators	No. of beneficiaries	Target	Achieved	Budget (kshs)	Actual cost (kshs)	Status	Source of Funds
Budget Implementation Report (BIR) – Q1	Preparation of Budget Implementation Report (BIR) – Q1 - Q4	All 40 Wards	Number of BIR	16 County spending entities	5	5	0	0	complete	CGoKTI
Monitoring and Evaluation (M&E) Report Q1: Q4 4	Consolidation of Monitoring and Evaluation (M&E) Report Q1: Q4 2023/24	All 40 Wards	Number of BIR consolidated	16 County spending entities	4	4	5,914,144		complete	CGoKTI
County Indicator Handbook	Development of County Indicator Handbook	All 40 Wards	Number of Handbook prepared.	16 County spending entities	1	1	0	0	complete	CGoKTI
County Statistical Abstract 2022	Preparation of the County Statistical Abstract 2	All 40 Wards	Number of Abstract prepared.	Entire county population	1	1	2,450,000		complete	CGoKTI
County Budget & Economic Forum (CBEF)	Convening County Budget & Economic Forum (CBEF) consultative meetings	-	Number of Meetings held	County ministries	1	1	2,200,000		Complete	CGoKTI
Revenue										
Revenue Automation	Introduction of E revenue collection	All 40 Wards	Number of system purchased and in use	Entire County Population	1	1	3,952,450		Ongoing	CGoKTI
2023/24 FY Audit	Coordination of 2023/24 Audit by KENAO	All 40 Wards	Number of Audit reports produced	16 county spending entities	1	1	0	0	Complete	CGoKTI
Annual Financial Report 2023-2024	Preparation of Annual Financial Report 2023-2024	All 40 Wards	Number of financial reports prepared	Entire county population	5 Reports (1-Annual, 4-Quarterly)	1	0	0	Complete	CGoKTI

Broad programme name and objectives	Project description	Location (Ward)	Output indicators	No. of beneficiaries	Target	Achieved	Budget (kshs)	Actual cost (kshs)	Status	Source of Funds
Quarter 1 Financial Report: FY	Preparation of Quarter 1 Financial Report: FY 2024/25	All 40 Wards	Number of financial reports prepared	Entire county population	5 Reports (1- Annual , 4- Quarterl y)	1	0	0	Complete	CGoKTI

Ministry of Agriculture & Livestock

Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
Myanda irrigation (Promotion of Horticulture)	County wide	To increase food and nutrition security	No of metric tons	Certified seeds procured (water melon)	0.312 tons issued	4,800,000	4,792,930	CGoK
Drought tolerant crop seeds	County wide	To increase food and nutrition security	No of metric tons	Certified seeds procured	171.4 tons issued	40,000,000	39,999,208	CGoK
NAVCDP								
Kitui County Farmer Profiling	County wide	Farmer Profiling	No. of farmers profiled	Profiled farmers	229,076 farmers profiled	62,711,550	64,751,000	World Bank
ELRP								
Supporting Community Driven Development	Tharaka, Ngomeni, Kyuso, Mumoni, Tseikuru, Nguni, Waita, Kivou & Mwingi Central	To rehabilitate and restore livelihoods of those affected by desert locust invasion	No of Micro-projects funded	Supported community micro-projects	270 micro projects	40,000,000	24,042,000	World Bank
Support POs	Kyuso	Support to POs	No. of POs supported	Supported POs	1 PO	500,000	500,000	World Bank
Hybridization of Masavi Community borehole	Nguni	Hybridization of Masavi Community borehole	No. of boreholes hybridized	Hybridized boreholes	1 borehole	3,809,585.57	3,809,585.57	World Bank
Farm development and agribusiness								

Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
Subsidized tractor ploughing services	40 wards	To promote tractor ploughing technology adoption	Number of acres	Ploughed acreage	4000 acres	15,813,444	14,036,413	CGoK
Procurement of disc ploughs	40 wards	To promote tractor ploughing technology adoption	No. of disc Ploughs procured	Disc Ploughs procured	8 Disc Ploughs	8,250,000	8,248,640	CGOK
Agricultural Extension and advisory services								
Hosting Kitui Agriculture Show and Trade Faire	Kyangwithya West-Ithookwe Show ground	To promote technology dissemination and adoption	No. of famers reached	Show participants reached	30,440	23,000,000	22,994,718	CGOK
Show infrastructure development (Masonry front fence with ticketing offices)	Kyangwithya West-Ithookwe Show ground	To enhance security at the show ground	Show infrastructure developed	(Masonry front fence with ticketing offices)	1	4,000,000	4,186,609.70	CGOK
Show infrastructure development (Livestock holding lines)	Kyangwithya West-Ithookwe Show ground	To enhance livestock safety	Show infrastructure developed	(Livestock holding lines)	1	3,500,000	3,223,722	CGOK
Show infrastructure development (B/hole solarization)	Kyangwithya West-Ithookwe Show ground	To increase access to water	Show infrastructure developed	(B/hole solarization)	1	2,500,000	2,595,925	CGOK
Construction of Kitui East Office	Zombe/Mwitika	To improve work environment	Kitui East office constructed	Kitui East Office	1	3,500,000	3,551,440	CGOK
Support ATC nursery	County HQs	To propagate seedlings and sell to farmers	Number of seedlings raised	Seedlings propagated and sold to farmers	30,000	2,050,000	2,047,850	CGoK
Livestock Production and Management								
Improve livestock breeds through AI	40 wards	To improve livestock breeds	No. livestock breeds improved	Livestock breeds improved	1216	590	0	CGoK
Poultry improvement (provision of incubators)	40 wards	To improve poultry breeds	No. poultry breeds improved	Poultry breeds improved	15	1,500,000	1,564,855	CGoK
Beekeeping improvements	40 wards	To increase access to safe water and reduce distances to water points	No. of liters of liquid nitrogen procured	Liquid nitrogen procured	35	2,500,000	2,424,600	CGoK
Livestock Disease Management and Control								

Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
Tick control (provision of sprayer pumps)	40 wards	To improve livestock production and productivity	No. of groups supported	Groups supported	80	3,000,000	2,997,150	CGoK
Provision of vaccination services	40 wards	To improve livestock health	No. of Livestock vaccinated	Livestock vaccinated	377,525	2,000,000	2,000,000	CGoK
Completion of phase 2-livestock office block	Kitui Central-Township	To improve working office environment	No. of offices constructed	Offices constructed	1	2,500,000	2,498,000	CGoK

Ministry of Lands and Physical Planning

Project Name	Project/Program site	Objective/purpose	Performance indicator	Output	Status(Base on indicator)	Planned Cost(Kshs)	Actual Cost(Kshs)	Sources of Funds
Repairs of 4 no solar energy street lights.	Kyangi	Lighting of our urban areas and promoting 24hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	834,620.00	834,596.80	CGOKTI
Installation of 5 No. integrated solar energy Lights	Ndili	hence increase income and enhanced revenue collection	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,324,140.00	1,305,000.00	CGOKTI
Repairs of 5 no solar energy street lights.	Kauwi (Kabati Town)	Lighting of our urban areas and promoting 24hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,195,380.00	1,184,940.00	CGOKTI
Repairs of 5 no solar energy street lights.	Nuu	hence increase income and enhanced revenue collection	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,006,880.00	1,005,998.40	CGOKTI
Repairs of 5 no solar energy street lights.	Ndili	Lighting of our urban areas and promoting 24hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,464,207.68	1,439,782.00	CGOKTI

Project Name	Project/Program site	Objective/purpose	Performance indicator	Output	Status(Base on indicator)	Planned Cost(Kshs)	Actual Cost(Kshs)	Sources of Funds
Installation of 10 no. Integrated solar energy street lights.	Kyuso	Lighting of our urban areas and promoting 24hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Ongoing	2,473,723.00	2,470,707.20	CGOKTI
Repairs of 5 no solar energy street lights.	Tulia	hence increase income and enhanced revenue collection	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	839,724.00	836,360.00	CGOKTI
Repairs of 5 no solar energy street lights.	Kakongo	Lighting of our urban areas and promoting 24hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,035,880.00	1,035,856.80	CGOKTI
Repairs of 5 no solar energy street 1, lights.	Kyuso	hence increase income and enhanced revenue collection	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	662,360.00	662,267.00	CGOKTI
Repairs of 5 no solar energy street lights.	Kisasi	Lighting of our urban areas and promoting 24hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,314,860.00	1,314,280.00	CGOKTI
Proposed repair (4) and installation of 4 no. solar energy integrated security lights for Zombe market.	Malatani	hence increase income and enhanced revenue collection	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,529,387.50	1,527,256.00	CGOKTI
Repairs of 7 no solar energy street lights.	Katulani	Lighting of our urban areas and promoting 24hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,356,793.00	1,352, 880.45	CGOKTI
Proposed repair (4) and installation of 3 no. solar energy integrated security lights for Kyusyani market	Kyusyani town	hence increase income and enhanced revenue collection	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,314,860	1,314,860	CGOKTI
Proposed repair (2) and installation of 4 no. solar energy integrated security lights for Kanziku market	Kanziku	Lighting of our urban areas and promoting 24hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,356,793.00	1,352, 880.45	CGOKTI

Project Name	Project/Program site	Objective/purpose	Performance indicator	Output	Status(Based on indicator)	Planned Cost(Kshs)	Actual Cost(Kshs)	Sources of Funds
Repairs of 7 no solar energy street lights.	Kwa Vonza	Lighting of our urban areas and promoting 24hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,314,860	1,314,860	CGOKTI
Proposed repair(2) and installation of 3 no. solar energy integrated security lights for Mutha market	Mutha	hence increase income and enhanced revenue collection	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,260,673.50	1,259,841.30	CGOKTI
Proposed repair(3) and installation of 2 no. solar energy integrated security lights for Kavisuni market	Kavisuni	Lighting of our urban areas and promoting 24hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,497,456.30	1,449,086	CGOKTI
Proposed repair and installation of 6 no. solar energy integrated security lights for Tseikuru market	Kyamboo	hence increase income and enhanced revenue collection	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,439,023.50	1,436,030	CGOKTI
Proposed Land scaping works.	Kabati	Greening of the urban areas	M ² Land scaped and greened	Green Urban areas spaces	Ongoing	529,431.75	528,913	CGOKTI
Proposed Cabro works	Kabati	hence increase income and enhanced revenue collection	Paved Cabros Surface area Installed.	Dustless Urban Space	Ongoing	998,728.00	996,950.00	CGOKTI
Proposed Cabro works	Kyamboo	Lighting of our urban areas and promoting 24hour Economy	Paved Cabros Surface area Installed.	Dustless Urban Space	Ongoing	1,272,606.38	1,243,578.00	CGOKTI
Proposed repair and installation of 6 no. solar energy integrated security lights for Tseikuru market	Tseikuru	hence increase income and enhanced revenue collection	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,279,436.50	1,279,000.40	CGOKTI
Installation of an elevated water tank at the council yard (enforcement compound)	Township	Installation of standby water supply for the emergence response	No. of Water Tanks Elevated.	Available water in the working environment	Complete	855,527.92	854,113.52	CGOKTI

Project Name	Project/Program site	Objective/purpose	Performance indicator	Output	Status(Based on indicator)	Planned Cost(Kshs)	Actual Cost(Kshs)	Sources of Funds
Proposed installation of 31 no. solar energy integrated security lights from AMS via SEKU Town Campus To Bypass.	Majengo/Manyenyon	Lighting of our urban areas and promoting 24hour Economy, hence increase income and enhanced revenue collection	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	4,223,618.00	4,223,832.00	CGOKTI
Gravelling of Acacia shade-stock yard-Bypass	Kawelu	Improving the Urban road standard by grading and gravelling.	No. of KM Graded and Graveled.	Improved urban Roads.	Complete	2,180,500	2,157,696	CGOKTI
Proposed repair(2) and installation of 3 no. solar energy integrated security lights for Endau market	Mutito		No. of Streetlights installed and repaired.	Well Lit Urban areas.	Complete	1,198,845.50	1,193,626.00	CGOKTI
Proposed repair(3) and installation of 5 no. solar energy integrated security lights for Kavisuni market	Ngungi	Lighting of our urban areas and promoting 24hour Economy	No. of Streetlights installed and repaired.		Complete	1,803,220.00	1,802,524.00	CGOKTI
Consultancy services of preparing a County Urban Institutional development Strategy (CUIDS)	All	To prepare a County Urban Institutional Development Strategy to guide in the management and governance of the County Urban Areas.	No. of CUIDS document. completed	A County Urban Institutional Strategy Document.	Complete	2,500,000	2,495,000	CGOKTI
Proposed repair(4) and installation of 4 no. solar energy integrated security lights for Endau market	Ndatani	Lighting of our urban areas and promoting 24hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,800,000	1,713,192.00	CGOKTI
Consultancy services for preparation of Kanyangi Town Local Physical Development Plan	Kanyangi	To prepare a Local Physical development Plan for Kanyangi market for harmonized urban land use.	No of Plans Prepared.	Kanyangi Local Physical and Land Use development Plan	Complete	8,000,000	7,850,000	CGOKTI
Land Adjudication process for Mwakini Settlement area.	Mwakini	Demarcating of the County un Surveyed Land sections	No of land parcels demarcated	Adjudicated, surveyed and land titles.	Ongoing	2,740,000	2,665,900	CGOKTI

Project Name	Project/Program site	Objective/purpose	Performance indicator	Output	Status(Base on indicator)	Planned Cost(Kshs)	Actual Cost(Kshs)	Sources of Funds
Implementation of valuation Roll	Whole County				Complete	4,500,000	4,208,000	CGOKTI
Land Clinic	Zombe	Preplanning activities media outreach , public baraza for land clinic, post clinic activities	No of persons benefited	Creating awareness of the land transactions process to the Kitui residents.	Complete	534,200	534,200	CGOKTI
Land Clinic	Kyusyani	Preplanning activities media outreach , public baraza for land clinic, post clinic activities	No of persons benefited	Creating awareness of the land transactions process to the Kitui residents.	Complete	534,200	534,200	CGOKTI
Land Clinic	Kyamboo	Preplanning activities media outreach , public baraza for land clinic, post clinic activities	No of persons benefited	Creating awareness of the land transactions process to the Kitui residents.	Complete	534,200	534,200	CGOKTI
Land Clinic	Kyuso	Preplanning activities media outreach , public baraza for land clinic, post clinic activities	No of persons benefited	Creating awareness of the land transactions process to the Kitui residents.	Complete	534,200	534,200	CGOKTI

County Public Service Board

Project Name	Project/Programme Site	Objective / purpose	Performance	Output	Status	Planned Cost (KShs)	Actual Cost (KShs)	Source of funds	
Construction of office block	Kitui Headquarter	Enhance Operational Efficiency: The new office block is intended to create an organized and well-structured environment that fosters productivity and smooth workflow. By centralizing various departments and functions, the building will enable more effective communication and	No. of board members and secretariat	7 board members and 30 secretaries	ongoing	15,000,000	14,987,802	CGK	

Project Name	Project/Programme Site	Objective / purpose	Performance	Output	Status	Planned Cost (KShs)	Actual Cost (KShs)	Source of funds	
		collaboration among staff, ultimately leading to improved service delivery.							
		Accommodate Growth: As the organization expands, there is a need for additional space to house new departments, teams, and staff. The construction of the office block will address current space constraints and provide room for future growth, ensuring that the organization can continue to operate effectively as it scales.							
		Improve Staff Well-being: A key purpose of the office block is to create a workspace that enhances the well-being of employees. By incorporating modern design elements, ergonomic workstations, and essential amenities, the building will provide a comfortable and motivating environment that supports employee satisfaction and retention.							
		Support Organizational Functions: The office block will be designed to support the organization's core functions by providing specialized spaces such as meeting rooms, conference halls, training facilities, and IT infrastructure. These facilities will be integral to the organization's ability to carry out its strategic objectives efficiently.							
		Promote Professional Image: The construction of a modern office block will also serve to elevate the organization's professional image. A state-of-the-art facility reflects the organization's commitment to excellence and can enhance its reputation among stakeholders, clients, and the broader community.							

County Assembly Service Board

No.	Project Name	Project/ Program site	Objective/ purpose	Performance indicators	Output	Status	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
1	Construction of Modern office block	County Assembly premises	To provide Members and staff of the County Assembly with a conducive working environment	Completed offices	All the staff and MCAs are comfortably being accommodated in the Modern office block	Ongoing	190,558,553.00	26,200,000.00	CGoKTI
2	Construction of Perimeter wall	County Assembly premises	To enhance security in the county assembly	Completed perimeter wall		Ongoing	3,500,000.00	-	CGoKTI
3	Training and Development	County Assembly premises	To provide Members and Staff of County Assembly with the necessary legislative skills.	Number of Seminars and workshops organized or attended	Staff and members trained	Ongoing	27,000,000.00	18,900,000.00	CGoKTI
4	Purchase of motor vehicle	County Assembly premises	To ease duty performance staff	Number of motor vehicles purchased	Motor vehicle purchased	Completed	8,300,000.00	7,980,000.00	CGoKTI
5	Construction of Speakers Residence	Within Kitui town	Enhance Speaker's performance through providing a residence house	Completed Speakers Residence	Acquire land and construct a residence for Speaker	ongoing	35,000,000.00	-	CGoKTI
6	Purchase of office equipment	Ward Headquarters	To provide Members and ward staff with a conducive working environment.	Number of offices furnished	Fully furnished MCAs ward Offices	Completed	11,022,500.00	10,985,200.00	CGoKTI
7	Recurrent expenditure	County Assembly premises	Improved oversight, representation and legislation	Amount of PE and O&M paid	Numbers of legislations and reports produced by the Assembly	Ongoing	1,134,491,788.00	958,896,091.00	CGoKTI
							1,409,872,841.00	1,022,960,291.00	

Kitui Municipality

S/N o	Project name	Project/Program site	Objective /purpose	Performance Indicators	Output	Status	Planned Cost	Actual Cost	Source of Funding
1	Proposed construction of drainage works at the end of Magunas Supermarket to Kitui Prison land-70m	Township	To enhance liquid waste management	No. of km	Storm Water Drainage Constructed	Complete	568746.14	566658.10	CGoKTI
2	Proposed Fence Relocation and Repairs Along St. Ursula Girls Secondary School (Tungutu) Loop Road (P39 Kitui)-530M	Kyangwitya west	To enhance security	No. of km	Fence relocated	Complete	1012466.75	1011972.40	CGoKTI
3	Proposed supply and delivery of fabricated six (6nos.) skip bins.	Township	To enhance effective solid waste management and promote safe and healthy environment	No. of bins	Skip bins fabricated	Complete	3000000.00	2999700.00	CGoKTI
4	Proposed integrated solar energy street lights from ATC-SEKU to bypass-20No.posts with 40No.of integrated solar LED lamps of 150watts	Township	To enhance security and increase trading hours	No. of streetlights	Streetlight installed	Complete	4670007.50	4639511.20	CGoKTI
5	Proposed Integrated Solar Energy Street Lights From Kitui Prison To County Public Service Board-22No.of integrated solar LED lamps of 150 watts	Township	To enhance security and increase trading hours	No. of streetlights	Streetlight installed	Complete	2215825.00	2214303.00	CGoKTI
6	Proposed Integrated Solar Energy Street Lights From Ola Petrol Station To Slaughter.5No.posts with 10No.of integrated solar LED lamps of 150watts	Township	To enhance security and increase trading hours	No. of streetlights	Streetlight installed	Complete	1198650.00	1196515.00	CGoKTI
7	Proposed Integrated Solar Energy Street Lights Kitui Town CBD-25No. of integrated solar LED lamps of 150 watts	Township	To enhance security and increase trading hours	No. of streetlights	Streetlight installed	Complete	2298746.88	2297934.05	CGoKTI
8	Proposed Integrated Solar Energy Street Lights From Konani Kwa Kalondu To KMTC-6No.posts with 12No.of integrated solar LED lamps of 150watts	Township	To enhance security and increase trading hours	No. of streetlights	Streetlight installed	Complete	1422520.00	1419067.00	CGoKTI
9	Proposed Integrated Solar Energy Street Lights From Majengo Shopping Centre To Majengo Bridge-15No.posts with 30No.of integrated solar LED lamps of 150watts	Township	To enhance security and increase trading hours	No. of streetlights	Streetlight installed	Complete	3437350.00	3436974.85	CGoKTI
10	Proposed Integrated Solar Energy Street Lights From BAT To Majengo Shopping Centre-15No.posts with 30No.of integrated solar LED lamps of 150watts	Township	To enhance security and increase trading hours	No. of streetlights	Streetlight installed	Complete	3437350.00	3437167.00	CGoKTI

S/N o	Project name	Project/Program site	Objective /purpose	Performance Indicators	Output	Status	Planned Cost	Actual Cost	Source of Funding
11	Proposed Integrated Solar Energy Street Lights From Kitui Law Courts To Nzeeu River-28 No. of integrated solar LED lamps of 150 watts	Township/Nzambani	To enhance security and increase trading hours	No. of streetlights	Streetlight installed	Complete	2564478.13	2557475.33	CGoKTI
12	Proposed Integrated Solar Energy Street Lights From Kitui Central Park To Kwa Ngindu Primary School-40no of integrated solar LED lamps of 150 watts	Township/Kyangwitya East ward	To enhance security and increase trading hours	No. of streetlights	Streetlight installed	Complete	3663355.00	3662995.00	CGoKTI
13	Proposed Integrated Solar Energy Street Lights From Signal To Kitui Round About-15No.posts with 30No.of integrated solar LED lamps of 150watts	Township ward	To enhance security and increase trading hours	No. of streetlights	Streetlight installed	Complete	3437350.00	3433699.00	CGoKTI
14	Proposed Emergency works for Pothole patching works of Kitui-school-Ithookwe showground	Township/Kyangwitya west	To reduce travel distance, time, cost and improve road connectivity.	No. of km	Road maintained	Complete	2713961.52	2713543.90	CGoKTI
15	Proposed Fabrication of parking shed for Fire engine vehicle-1No-At Kitui Municipality Compound.	Township ward	To Improve fire engine Safety	No. of parking shed	Parking shed constructed	Complete	1480545.00	1476950.00	CGoKTI
16	Proposed supply and delivery of fabricated one (1nos.) skip bin.	Township ward	To enhance effective solid waste management and promote safe and healthy environment	No. of bins	Skip bin fabricated	Complete	500000.00	499800.00	CGoKTI
17	Procurement of Proposed Renovation of Public Toilet at Kunda Kindu Stage	Township ward	To Improve hygiene	No. of Toilets	Toilet Renovated	Complete	1632557.50	1632555.00	CGoKTI
18	Proposed Renovation of Public Toilet at Kalundu Market	Township ward	To Improve hygiene	No.of Toilets	Toilet Renovated	Complete	1116228.50	1115700.00	CGoKTI
19	Proposed Renovation of Public Toilet at Kitui Bus park	Township ward	To Improve hygiene	No.of Toilets	Toilet Renovated	Complete	819720.00	816500.00	CGoKTI
20	Proposed Installation of Integrated Solar Streetlights for Mulutu Shopping Centre-7No.posts with 14No.of integrated solar LED lamps of 150watts	Kyangwitya west	To enhance security and increase trading hours	No.of streetlights	Streetlight installed	Complete	1667620.00	1667600.00	CGoKTI
21	Proposed Installation of Integrated Solar Streetlights for Wikililye Shopping Centre-18No.posts with 36No.of integrated solar LED lamps of 150watts	Mulango	To enhance security and increase trading hours	No.of streetlights	Streetlight installed	Complete	3935120.00	3913503.54	CGoKTI

S/N o	Project name	Project/Program site	Objective /purpose	Performance Indicators	Output	Status	Planned Cost	Actual Cost	Source of Funding
22	Proposed Installation of Integrated Solar Streetlights for Matinyani Shopping Centre-12No.posts with 24No.of integrated solar LED lamps of 150watts	Matinyani	To enhance security and increase trading hours	No.of streetlights	Streetlight installed	Complete	2731920.00	2729136.00	CGoKTI
23	Proposed installation of integrated solar streetlights for Museve shopping Centre-10No.posts with 20No.of integrated solar LED lamps of 150watts	Kyangwitya East	To enhance security and increase trading hours	No.of streetlights	Streetlight installed	Complete	2309680.00	2307360.00	CGoKTI
24	Proposed Supply and Replacement of Solar Integrated Solar Streetlights in Mjini Street in Kitui Municipality-19No. of integrated solar LED lamps of 150 watts	Township ward	To enhance security and increase trading hours	No.of streetlights	Streetlight installed	Complete	1865918.00	1865810.00	CGoKTI
25	Construction of perimeter wall at Kalundu market-For security of traders goods	Township ward	To enhance security in the market	No.of km	Perimeter wall constructed	Awarded	4999835.00	4999203.00	CGoKTI
26	Desilting and minor repairs of various drainage along Kunda Kindu,Behind Bus park, along Jubilee College and along Kalundu Market-	Township ward	To enhance liquid waste management	No of Km	Storm water drainage maintained	complete	1167363.53	1161000.00	CGoKTI
27	Construction of drainage channels in sections of Jubilee College/Lake Oil Petrol station Road-Kitui Stadium-150m	Township ward	To enhance liquid waste management	No of Km	Storm water drainage Constructed	complete	931916.16	929276.00	CGoKTI
28	Construction of drainage channels in Jordan Hospital-Kalundu River-150m	Township ward	To enhance liquid waste management	No of Km	Storm water drainage Constructed	Awarded	1542541.61	1542410.00	CGoKTI
29	Installation of cabros in areas from Naivas Supermarket-Bliss Medical Care-510 sq,meters	Township ward	To Improve Non-motorized transport and increase own source Revenue	No.of Sq. Meters	Cabro paved walkway constructed	complete	2230377.44	2228145.00	CGoKTI
30	Proposed Installation of Cabros in Areas Around Cooperative Bank-330sq.meters	Township ward	To Improve Non-motorized transport and increase own source Revenue	No.of Sq. Meters	Cabro paved walkway constructed	Complete	1860701.07	1848460.00	CGoKTI
31	Drainage works at St. John Paul II Institute-105M	Township ward	To enhance liquid waste management	No of Km	Storm water drainage maintained	Complete	936319.52	931143.60	CGoKTI
32	Repair and section carpeting of Naivas Supermarket-Ola petrol station Rd-225Sq.meters	Township ward	To reduce travel distance, time, cost and improve road connectivity.	No.of Sq. Meters	Road maintained	Complete	906786.27	906205.00	CGoKTI

S/N o	Project name	Project/Program site	Objective /purpose	Performance Indicators	Output	Status	Planned Cost	Actual Cost	Source of Funding
33	Repair of Kitui Referral Hospital -Kitui Resort Hotel Rd	Nzambani Ward	To reduce travel distance, time, cost and improve road connectivity.	No.of Sq. Meters	Road maintained	Complete	1013550.00	1044643.70	CGoKTI
34	Proposed Installation of Cabros Near Kitui Referral Hospital Gate A	Township ward	To Improve Non-motorized transport and increase own source Revenue	No.of Sq. Meters	Cabro paved walkway constructed	Awarded	1935246.56	1988205.44	CGoKTI

Mwingi Municipality

S/No.	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
1	Proposed Construction of perimeter wall at dumpsite- phase 2-1	Kivou Ward	To construct a wall around the Mwingi Ngwatano Dumpsite	No. of Meters of dumpsite wall constructed	Improved solid waste and environmental management	Complete	2,500,000	2,499,015	CGKTI
2	Proposed Construction of perimeter wall at dumpsite- phase 2-2	Kivou Ward	To construct a wall around the Mwingi Ngwatano Dumpsite	No. of Meters of dumpsite wall constructed	Improved solid waste and environmental management	Complete	2,000,000	1,999,750	CGKTI
3	Proposed drainage along Mutunga Diagnostics to ACK	Central Ward	To construct a stone-pitched open drainage in the town	No. of Meters of drainage channel constructed/ redesigned	Enhanced commercial activities and efficient mobility within the town and its environs.	Complete	2,500,000	2,493,799.90	CGKTI
4	Proposed drainage works from Mamro to Colonel Muithya building opposite police Station	Kivou Ward	To construct a stone-pitched open drainage in the town	No. of Meters of drainage channel constructed/ redesigned	Enhanced commercial activities and efficient mobility within the town and its environs.	Complete	2,400,000	2,395,226	CGKTI
5	Proposed repair and maintenance of LED street lighting at Happy Zone to stock Yard Area	Kivou Ward	To improve night security in the municipality	No. of street light poles repaired and maintained	Enhanced security at night hence reduced crime, prolonged working hours as well as improved government image and aesthetic value	Complete	1,300,000	1,267,851	CGKTI

S/No.	Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
6	Proposed repair and maintenance of LED street lighting at Musila Gardens - slaughter Bypass area zone	Central Ward	To improve night security in the municipality	No. of street light poles repaired and maintained	Enhanced security at night hence reduced crime, prolonged working hours as well as improved government image and aesthetic value	Complete	890,000	881,960.76	CGKTI
7	Proposed repair and maintenance of 5No. High masts in Mwingi Town	Central/Kivou Ward	To improve night security in the municipality	No. of high masts repaired and maintained	Enhanced security at night hence reduced crime, prolonged working hours as well as improved government image and aesthetic value	Complete	1,500,000	1,425,708.90	CGKTI
8	Proposed cabro works opposite Post Bank	Central Ward	To foster dustless and neat town for improved health and sanitation	No. of square meters of cabro paved works done	Increased public parking space hence increased revenue collection. Improved hygiene due to the adoption of dustless town initiative	Complete	40,000,000	3,996,694.20	CGKTI
9	Proposed cabro works from Total Petrol Station to Mosque	Central Ward	To foster dustless and neat town for improved health and sanitation	No. of square meters of cabro paved works done	Increased public parking space hence increased revenue collection. Improved hygiene due to the adoption of dustless town initiative	Complete	2,800,000	2,798,152	CGKTI
10	Proposed Cabro works from Mosque to Yumen	Central Ward	To foster dustless and neat town for improved health and sanitation	No. of square meters of cabro paved works done	Increased public parking space hence increased revenue collection. Improved hygiene due to the adoption of dustless town initiative	Complete	2,850,000	2,839,797.16	CGKTI

S/No.	Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
11	Proposed Cabro Works from Yumen to sukari	Central Ward	To foster dustless and neat town for improved health and sanitation	No. of square meters of cabro paved works done	Increased public parking space hence increased revenue collection. Improved hygiene due to the adoption of dustless town initiative	Complete	3,400,000	3,388,838.50	CGKTI
12	Road Improvement from Cottage to Kwa Kaka through Kyanika Primary	Kivou Ward	To improve connectivity and mobility in the town backstreet and feeder roads	No. of km of roads improved	Enhanced mobility and connectivity within the town and its environs hence improved living standard for the residents	Complete	2,500,000	2,474,715	CGKTI
13	Proposed renovations at Mwingi Slaughter house	Central Ward	To rehabilitate and improve the facility image	No. of square feet of the slaughterhouse renovated	Improved government image	Complete	1,900,000	1,495,850	CGKTI
14	Provision of Consultancy services for Preparation of Integrated Urban Development Plan For Mwingi Municipality	Central/Kivou Ward	To co-ordinate the work of the government in a coherent plan to improve the quality of life for all people living in Mwingi Municipality	No. of Integrated Urban Development Plan (IDep) prepared	Enhanced integrated socio-economic development in the town and its environs for responsible urbanism	Ongoing	10,000,000	9440683	CGKTI

Challenges experienced during implementation of the previous ADP

- a) **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.
- b) Delayed release of funds by National treasury
- c) **Inadequate Local Revenue Mobilization Framework:** Part of resource envelop for the county is locally collected revenue from different streams. Certain frameworks were lacking during 2023/4 financial year, including revenue enhancement plan, revenue administration bill and establishment of County Liquor Boards.
- d) **Technology:** Low adoption of some of the appropriate technologies due to low resource base among farming communities and effects of climate change and variability.
- e) **Vastness of the County,** making service delivery costlier, especially ambulance referral system, cold chain management and general service provision.
- f) Poor network connectivity. With the introduction of internet banking and the requirement that all payments should be done through IFMIS, there is a need for stable network connectivity. However, the connectivity in the county is poor that sometimes payments cannot be processed in time.
- g) Encroachment and insecurity especially in National reserve and other protected areas remained a development bottleneck.
Monitoring, Evaluation and Reporting: Inadequate project supervision by the technical department leading to delay in project completion and sometimes compromised/low- quality works.
- h) Lengthy projects documentation and procurement process leading to delays in implementation of the projects. Sometimes the Bills of Quantities (BoQs) do not capture all the major aspects of the project resulting to variations to make the projects usable. This results to increase in project costs and delays in implementation
- i) Inadequate infrastructure which includes inadequate office space, staff quarters and service delivery points.
- j) Frequent breakdown of medical equipment in the hospitals hence paralyzing diagnostic services
- k) High burden of malnutrition in the County, stunting rate - 29.8, global acute malnutrition - at 6.1 (2023 Smart survey)
- l) Erratic supply of health products from Kenya Medical Supplies Authority (KEMSA) and Mission for Essential Drugs and Supplies (MEDS).
- m) Poor health seeking behavior of some people due to cultural and religious practices entrenched in some sub-counties and high poverty levels in the County (47.5% which is above the national rate of 41.9% as per the 2019 census)
- n) Vaccine hesitancy by some communities and religious sects e.g., measles outbreak in some parts of Mwingi in May 2023 was mainly among the unvaccinated adults and children.
- o) Lack of a county waiver and exemption policy leaves a gap in the implementation of the waivers and exemptions
- p) Poorly distributed, unreliable and inadequate rainfall leading to frequent droughts in various

parts of the county;

- q) Inadequate water sources – low-yielding boreholes;
- r) Lack of readily available land for construction of Speaker's residence and ward offices and lengthy bureaucracies involved in acquiring land for the construction purposes.
- s) **Transport network/Logistics:** Inadequate transport and logistical facilities for project implementation, supervision, monitoring, evaluation and reporting. Poor road network inhibiting access to some of the project sites which led to delays and sometimes extra costs
- t) High cost of electricity at Kiambere - Mwingi and Masinga – Kitui treatment/pumping stations leading to overspending to pay for electricity subsidies

u) Insufficient Contractor Capacity:

Some contractors could not complete projects within the specified timeframe due to capacity inefficiency. This led to the creation of pending bills which affected project budgets and delivery schedules.

v) Inadequate Involvement of Administrators:

There was inadequate involvement of sub-county and ward administrators in project site handover and inspection. This lack of local administrative oversight hindered proper project monitoring and quality assurance

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 manifestos.
- 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 2025/26 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 World Bank 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.
- j. All department to sensitize contractors on procurement as a way of addressing procurement technical challenges.
- k. There is a need for the National treasury to fast-track the disbursement of financial resources to ensure programs are effectively implement

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.

Introduction

The chapter presents sector strategic priorities, programmes and projects for the 2025/26 FY. The projects are based on the Governors sixteen sector priorities; Agriculture, Water, Health, Education, Urban, Roads and Construction, Trade and Investment, Micro small and medium Enterprises, Cooperative Societies, Tourism and hospitality, Women Youth and PWDs, Environment, Energy, Information and Communication, Security and the CIDP 2023-2027. 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).

Sector strategic priority programmes and projects

Office of the Governor

The Office of the Governor comprises three departments namely; Public Service Management and General Administration; Governors' Service Delivery Unit, SEKEB, and Public Communication; and Decentralized Units. The Office of the Governor is committed to providing effective leadership and prudent management of resources. Furthermore, inclusive service delivery, integrity assurance of the County public service; ensuring a conducive working environment for all County employees; promoting employee career growth; strengthening development of evidence-based policies; streamlining County fleet management; ensuring the digitization of County records; and rebranding the County enforcement service. Furthermore, institute governance structures for SEKEB and intergovernmental relations; lobbying and the engagement of partners; citizen engagement, and civic education.

Vision

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

Mission

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

Core Functions

- a. Provision of strategic policy direction for effective service delivery;
- b. Exercise functions and powers delegated by the County Public Service Board;
- c. Formulation and implementation of Human Resource management policies, rules and regulations for the county public service;

- d. Initiation and coordination of human resource reforms in the county public service;
- e. Ensuring compliance to human resource management policies and procedures;
- f. Coordination and mobilization of resources for training and capacity building of employees;
- g. Advising the executive on organizational structures, ministerial/departmental functions, staffing levels, and development and review of career progression guidelines; and
- h. Coordinating and ensuring enforcement of county regulations and by-laws.
- i. Track and report on the progress of the Sixteen (16) Sector Development Agenda (The Kitui Promise)
- j. Communicate County policies /projects and programme

Broad Strategic Priorities and Objectives 2025/202

Department/Sector	Broad Strategic Priorities and Policy goal 2025/26	Proposed Budget allocation (KES)
General administration and support	Personnel Emolument (P.E) and Operations and Management	823,345,169.67
Community Level Infrastructure Development Programme (CLIDP)	To promote equitable development across the entire County's 40 Wards and 247 villages through implementing small-scale infrastructure projects addressing immediate community needs	750,000,000.00
Refurbishment of buildings-store	To improve working conditions for enhanced service delivery	10,000,000.00
Construction of additional office blocks	To improve working conditions for enhanced service delivery	30,000,000.00
Governor's Service Delivery Unit(GSDU)/Tracking of the 16 sector development blue print	Enhance timely implementation of the 16 sector development blue print.	35,245,897.00
GSDU/Public communication	Enhance Communication of County Government policies, projects, programs, activities and achievements	31,534,745.00
GSDU/Customer relations	To ensure timely reception of customers, effective and efficient handling of their complaints and timely feedback	14,065,803.00
GSDU/County Attorney's Office	To offer legal services to the County Government of Kitui	55,890,320.00
GSDU/County Protocol	Ensure effective coordination of county activities and state functions	10,678,796.00
GSDU/South Eastern Kenya Economic Block	Enhance partnership and collaboration between the SEKEB members	18,492,812.00

Department/Sector	Broad Strategic Priorities and Policy goal 2025/26	Proposed Budget allocation (KES)
GSDU/Intergovernmental Relations	Enhance Partnership and Collaboration between the County Governments and National Government	10,824,002.00
GSDU/Office of the Chief of Staff	Enhance coordination of County executive and County assembly	30,050,020.00
Decentralized Units	PE & OM	77,806,038.00
Construction of Sub-County Offices	Improved working conditions for enhanced service delivery	100,000,000.00
Construction of police station (Ikisemei – Kanziku)	Enhanced security along Kitui , Tana Riva County border at Kanziku	35,000,000.00
Total		2,032,933,602.67

Office of the Deputy Governor

Office of the Deputy Governor is composed of two departments:

- i) Performance Contracting, Disaster and Emergency Services; and
- ii) Tourism, Hospitality and Game Reserves.

Vision Statement

To make Kitui County an integral part of the national tourism circuit, promote quality service delivery and disaster risk management services.

Mission Statement

To develop and market tourism products, coordinate performance management, disaster risk reduction and emergency services through formulation and implementation of programs for sustainable livelihoods.

Core functions

- i) To institutionalize Performance Management through Performance Contracting for effective and efficient service delivery;
- ii) To entrench a culture of accountability and transparency in Kitui County Public Service Management;
- iii) To ensure effective and coordinated disaster preparedness, response, recovery and rehabilitation that provides protection, both physically and in terms of human dignity;
- iv) To spearhead the development and promotion of eco-tourism and wildlife-based tourism in the county;
- v) To enhance sustainable linkages with external stakeholders and investors in the development and marketing of tourism products in the

- county; and
- vi) To promote conference tourism through capacity building hospitality service providers on service quality management.

Broad strategic priorities and objectives 2025/2026

Department/Sector	Broad Strategic Priorities and policy goals for 2025/2026	Proposed Budget Allocation
General administration and support services	PE	67,995,241
	O&M	32,062,873
Disaster and Emergency Services	Mitigate risks and harmful effects of disasters and response to emergencies	37,850,000
Tourism Marketing	Promotion of tourism products	14,000,000
Tourism Infrastructure	Development of touristic sites	29,500,000
Wildlife conservation	Rehabilitation and operationalization of wildlife conservation areas	13,000,000
Grand Total		194,408,114

Ministry of Water & Irrigation

The broad strategic priorities are to increase access to sustainable, safe, clean, adequate and affordable water supply for domestic use, livestock use, and sanitation and irrigated agriculture for enhanced food security, health and livelihoods

Vision and Mission

Vision

A county with sustainable, safe, clean, adequate and affordable water for domestic uses and irrigated agriculture.

Mission

To facilitate and enable development of effective and efficient water and irrigation solutions as medium for economic and social transformation in Kitui County

Core functions

- To enhance water accessibility for domestic use, reducing distance to water points to less than 2 kilometers through efficiently and effectively harnessing surface and ground water resources,

- b. To improve management of water resources and irrigated agriculture systems through adoption of appropriate technologies and good governance practices,
- c. To formulate and implement county legal and regulatory framework for efficient and effective development, management and conservation of water resources and irrigation systems,
- d. To promote sustainable development of irrigated agriculture in the County by increasing area under irrigation, and
- e. To mobilize resources for investments in water and irrigation systems development from various stakeholders through partnerships and other collaboration model

3.2.3.4 Broad strategic priorities and objectives 2025/2026

S/N o	Department/Sector	Broad strategic Priorities and policy goals 2025/2026	Proposed Budget Allocation (Kshs)
1	Recurrent	PE	92,191,299.00
		O & M	53,231,948.00
2.1	Water resources development	Increase access to safe water for domestic use, livestock use & for irrigated agriculture	394,628,996.00
2.2	Irrigation development & Management	Promote development of irrigated agriculture	175,151,840.00
	Total		715,204,083.00

Ministry of Education, Training and Skills Development

The Ministry has two departments namely: Department of Basic Education (Early Childhood Development education) and the Department of Training and Skills and Youth Development which covers skills training in Vocational Training Centers (VTCs and home craft centers).

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

Ministry staff comprises of 2 Directors, 2 Deputy Directors, 3 Assistant Directors, **2,331** ECDE Teachers, 92 VTC Instructors and 12 field officers in addition to other categories of staff (Support Staff)

Vision and Mission

Vision

Quality and inclusive Early Childhood Development and Education (ECDE), training and skills development for improved socio-economic wellbeing of the people

Mission

To promote quality education and training access, retention and transition from ECDE, and enhance relevant training and skills development programs for sustainable livelihoods.

Core Function

The Ministry's broad mandates are (but are not limited to);

- i. Develop and implement County policies and legislation on Early Childhood Education, and Training and Skills Development
- ii. Provide increased access to quality pre-primary education (ECDE) for every eligible child throughout the County
- iii. Promote quality and relevant Vocational Training and skills development
- iv. Establish collaborations and networking strategies with stakeholders to develop education standards in Kitui
- v. Increase access to ECDE for every eligible child throughout the County
- vi. Skills development and applied research by supporting existing institutions and establishing centers of excellence
- vii. Provide safe and attractive learning/training environment.

Broad strategic priorities and objectives 2025/2026.

Department/ Sector	Broad Strategic priorities and policy goals	Proposed budget allocation (KShs)
General administration and support services	Personnel Emoluments (PE) and Operations & Maintenance (O & M)	799,987,769
Basic education, ECDE and Childcare department	<ul style="list-style-type: none"> -Improve access to and retention in pre-primary education -Improve transition to grade one from pre-primary level of education -Improve teaching and learning environment through construction of ECDE classrooms in all 40 wards. -Improve learning outcomes through capacity building of ECDE teachers -Improve the quality of education offered in pre-primary schools by providing teaching and learning materials. -Improve learning experience by providing ECDE rectangular tables for learners. -Improve learners' psychomotor skills and physical health through provision of fixed outdoor play equipment. -Improve socio-economic growth through establishment of childcare facilities in Kitui and Mwingi towns -Enhance collaboration with the national government through pro poor fees support programme. -Improve access and retention in education through disbursement of pro-poor fees support 	308,800,000
Polytechnics/VTC and Home craft centres	<ul style="list-style-type: none"> - Increase access to vocational education and Training and improve training enrolment - Improve training environment in Vocational Training Centres in all 40 wards -Equipping of public Vocational Training Centres in the county to improve Quality of training offered at VTCs 	245,000,000

Ministry of Roads, Public Works and Transport

In the following principles of Public Finance (Article 201, Constitution of Kenya 2010) the Ministry of Roads, Public Works and Transport is guided by;

- a) Openness and accountability, including public participation in financial matters.
- b) Having financial systems which promote an equitable society.
- c) Making expenditure which promote equitable development in the County including making special provision for marginalized groups and areas.
- d) Equitably sharing burden and benefits in the use of resources and public borrowing between present and future generations.
- e) Using public money in a prudent and responsible way.
- f) Applying Financial Management, which are responsible and have clear focused reporting.

Vision and Mission

Vision

To be a national leader in provision of devolved services related to roads, public works and transport.

Mission

To establish effective and efficiently functional structures, systems and synergies towards sustainable infrastructural development on roads and public works; and management of transport.

Core functions and Goals of the Ministry

Mandate of the County Ministry under the following Sub-Sectors is as follows:

a) Roads Sub-Sector

- (i) Development, maintenance and rehabilitation of road network within the County including construction of concrete slabs, drifts, culverts, bridges and installation of road furniture; and
- (ii) Storm-water management systems in rural built-up areas.

b) Public Works Sub-Sector

- (i) County Public Works and services including;
 - a. Water and sanitation services.
 - b. Pre – contract documentation and supervision of all public building projects across the County.
- (ii) Installation of Streetlights.

c) Transport and Boda Boda Sub-Sector

- (i) Control of traffic and construction of parking facilities.
- (ii) Public road transport including Boda-Boda Sector; -
 - (a) Overall coordination of programs aimed at supporting Boda Boda Sector in the County.
 - (b) Liaison on transport related matters with other stakeholders in the transport industry and sector regulators.
- (iii) Acquisition, maintenance and management of County roads machinery and motor vehicles.

Strategic Priorities, programmes and projects 2025/2026

Departmental/Sector	Broad Strategic Priorities and policy goal 2025/26	Proposed Budget allocation(KE S)
General administration and support services	Personnel Emolument (PE)	156,634,312.00
	Operation and Maintenance (O&M)	57,656,011.00
	Grading of prioritized access roads in every ward in the County to improve accessibility and level of service 60km per ward (2,400km) target	68,172,000.00
	Construction of Roads - (Road maintenance works.) - Cash For Assets (CFA) Programme - Bush and Road Clearance	40,000,000.00
	Construction of Major Roads: Improvement and maintenance of various roads within the County to provide connectivity, improve accessibility and level of service including bush Clearing, gravelling, drainage structures construction, slabs and improvement to bitumen standards (500km target)	345,098,850.00
	Road Opening and dozing to provide accessibility in remote rural areas and improve level of service 400km goal	43,200,000.00
Public Works	Refurbishment of Public Works Headquarters offices, Associated civil works and furnishing.	7,000,000.00
	Construction of ablution block at public works headquarters	5,000,000.00
	Proposed furnishing of all sub county offices	7,000,000.00
Transport and Boda Boda	Purchase of roads construction machinery (2 Graders @45,000,000 and 1 Dozer @ 45,000,000)	96,113,732.00
	Maintenance of Plant machinery	20,000,000.00
	Construction of modern mechanical workshop and offices and equipping with spares, small equipment and workshop tools	15,000,000.00

Departmental/Sector	Broad Strategic Priorities and policy goal 2025/26	Proposed Budget allocation(KE S)
	Purchase of road machinery tires and other machine wearing parts	10,000,000.00
	Maintenance of motor vehicles	7,000,000.00
	Sensitization to the Boda Boda operators on road safety matters, customer care, discipline, maintenance and traffic rules.	4,000,000.00
	Organize Training leading to issuance of Smart Driving license	12,500,000.00
	Construction of modern Bodaboda Sheds.	24,000,000.00
	Rehabilitation and repair of the old existing boda boda sheds	8,000,000.00
	Capacity building to the Boda Boda operators by providing them with full kits of PPEs.	10,000,000.00
	Implementation, monitoring, evaluation and learning of Kitui County Boda Boda Policy.	4,000,000.00
	Sensitization on formation of Bodaboda SACCOs and Self Help Groups to raise the welfare of operators.	4,000,000.00
Total		944,374,905.00

Ministry of Health and Sanitation.

Provision of quality health services is one of the devolved functions hence the County Government of Kitui has prioritize health as one of the Key Pillars in her Manifesto to the people of Kitui. As a result, The Ministry of Health and Sanitation 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 for FY 2025/2026, as well as Planned Programmes and Projects to be implemented in the FY 2025/2026. The plan also analyze the capital Projects implemented in the previous financial year (FY 2023/2024) in addition to reviewing the challenges faced while implementing the said projects.

Vision and Mission

Vision

A County with healthy residents that embrace preventive health care and have access to affordable and equitable health care services.

Mission

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

Ministry's Core Functions

- i. Deliver health care services to the people of Kitui County through the county health facilities and pharmacies
- ii. Provision of ambulance services.
- iii. Promotion of primary health care.
- iv. Implementation of integrated disease surveillance, conduct disease screening exercise, prepare disaster preparedness and disease outbreak services prevention and control plan.
- v. Licensing, inspection and control of undertakings that sell food to the public including food safety and control
- vi. Management of health facilities and pharmacies at the county level.
- vii. Inspection of cemeteries and funeral parlors, siting and offering technical advice on their operations.
- viii. Coordinate gazettment of health facilities and management committees.
- ix. Overseeing procurement, provision and maintenance of facilities
- x. Preparing of budgets; sound management of budgeting allocation and revenue collection.
- xi. Preparation of the ministry's policy documents.

Broad Strategic Priorities and Objectives 2025/2026

Department/ Sector	Broad strategic priorities and policy goals FY 2025/2026	Proposed budget allocation (Kesh)
Medical Services	Personnel Emolument (PE)	957,233,489
	Operation and Maintenance (O & M)	45,482,882
	To improve quality of healthcare services through transfers of funds to the hospitals	400,000,000
	To improve quality of healthcare services through transfers of funds to the level II and III facilities	80,110,000

Department/ Sector	Broad strategic priorities and policy goals FY 2025/2026	Proposed budget allocation (Kesh)
	To improve quality of healthcare services through facilitation of locums for nurses and RCOs in level II and III facilities	13,856,000
	To provide quality, timely and responsive health care services through expansion of health infrastructure	175,000,000
	To improve on early detection of both communicable and non-communicable diseases/conditions	
	To improve rehabilitative healthcare services	
	To improve palliative care for the terminally ill	
	To enhance treatment of mentally sick people	
	Strengthen ambulance referral system (an ambulance in each ward)	
Public Health and Sanitation	Personnel Emolument (PE)	591,144,975
	Operations and Maintenance (O & M)	44,840,800
	To promote community based promote and preventive health services	88,920,000
	To strengthen preservation of bodies	24,000,000
	To enhance maternal, new born and child health care	27,257,250
	To improve sanitation across the county	
	To enhance immunization coverage	
	To strengthen disease surveillance and reporting	
Drugs and medical supplies	Personnel Emolument (PE)	772,253,076
	Operation and Maintenance (O & M)	41,695,800
	To enhance access to essential drugs and non-pharmaceuticals including linen, medical gases and laboratory reagents	455,000,000
	Appropriately equipping Level 2,3 and 4 county hospitals with necessary equipment	135,377,890
Total		3,852,172,162

Ministry of Trade, Industry, MSMEs, Innovation and Cooperatives

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

It has five departments; Department of Administrative Services, Department of Trade and Markets, Department of Cooperatives, Department of Branding and Marketing and Department of Industry and Investments.

Vision and Mission

Vision

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

Mission

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

Core functions

The Ministry has the following core functions:

- a) Facilitation of trade through development and enforcement of favorable policies and infrastructure development;
- b) Entrepreneurship support and development through capacity building and promotion of MSMEs;
- c) Marketing and development of market linkages for products and produce of Kitui County;
- d) Promotion of fair-trade practices, standards and ethics;
- e) Initiation and support of local, regional and international trade and investments;
- f) Promotion of Investments and industries;
- g) Facilitation and strengthening of Cooperative Movement in the County;
- h) Support marginalized groups' economic empowerment through financial inclusion initiatives;
- i) Promotion of aggregation and commercialization of prioritized value chains;
- j) Packaging, processing and dissemination of economic development information to development agents with interest in Kitui County; and
- k) Spearhead the branding process and safeguard the corporate image of the county

Broad strategic priorities and objectives 2025/2026 FY

Department/ sector	Broad strategic priorities and policy goals 2025/2026	Proposed budget allocation (Kshs)
General administration and support services	Personnel Emolument (PE) and Operation and Maintenance (OM)	211,109,595.00
Trade and MSMEs	<p>Promote investment in the county by creating a conducive environment for doing business and creation of national and foreign market linkages for local products, Establishing annual livestock auction markets</p> <p>Classifying and upgrading markets by construction of a storage facility in modern markets</p> <p><i>Capacity building on entrepreneurial & business skills and prioritized value chains</i> (innovation, production, marketing, packaging, branding, distribution, human resource and financial management, Information Communication Technologies, customer relations etc.)</p> <p>Fair trade practices (client-based verification of weights and measure equipment and machines)</p>	162,501,980.00
Co-operatives	<p>Provision of a conducive environment so as to propel the liveliness of cooperatives within the county</p> <p>Training and strengthening of cooperative societies through enforcing self-regulations in the internal operations, administrative guidelines and application of information technology (internal audits and automation of the operations) and</p> <p>Support for and revival of dormant cooperatives through partnerships and capacity building in management, access to finance, production and marketing (honey processing, fruit processing etc.)</p>	82,130,000.00
Industry and investment	<p>Pre-feasibility and feasibility studies of other EIZs, Establishment of institutional structure for K-CAIP</p> <p>Equipment and Machinery to support Kitui County Aggregation and Industrial Park Land banking in EIZs</p> <p>Commercialization of prioritized value chains (Cereals and Pulses, Horticulture, Livestock, Apiculture, Textile and Apparel and Forest, Forestry) to support Kitui</p> <p>Construction and establishment of aggregation centers</p>	200,000,000.00
Branding and Marketing	<p>Creating an enabling environment, through branding, for the growth of micro small and medium enterprises (MSMEs) and attracting investors (local and international) to invest in Kitui county</p> <p>Spearheading the county branding process and safeguarding the corporate image of the county</p> <p>Creating Advertising and Promotion platforms for MSMEs and other investors to advertise their products and services (i.e. Installation of County-Branded light boxes etc.)</p>	67,500,000.00

Department/ sector	Broad strategic priorities and policy goals 2025/2026	Proposed budget allocation (Kshs)
	Support in Branding and Marketing of County products to improve income levels of cooperatives, MSMEs and other investors.	
	Formulation of relevant branding and marketing legal framework to guide in its operationalization for harmonization purposes.	
	Participating in all branding and marketing activities across the County (i.e. Conferences, Exhibitions, and Symposiums etc.)	
TOTAL		723,241,575.00

Ministry of Energy, Environment, Forestry, Natural and Mineral Resources

The ministry has the following three (3) departments, namely;

- i) Environment, Forestry and Climate Change
- ii) Energy, Natural and Mineral Resources

Vision and Mission

Vision

To be a leading County in environmental management and protection, utilization of electricity, alternative sources of energy and gainful utilization of minerals in a sustainably managed and healthy environment.

Mission

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

Core Functions of the Ministry

- i. Develop and implement environmental policies and regulations in the county.
- ii. Promotion of environmental conservation and increasing forest cover through tree growing and afforestation.
- iii. Mitigation and adaptation of climate.
- iv. Sustainable management of waste in the county.
- v. Conservation of water catchment areas and rehabilitation of degraded ecosystems.
- vi. Create awareness and promote environmental education aimed at enhanced environmental conservation and management
- vii. Build capacities to adapt and cope with adverse impacts of climate variability

- viii. Enhance compliance and enforcement of all environmental regulations within County
- ix. Promotion of principles, values and ethics of public service
- x. Support the extension of rural electrification to all county wards targeting markets, schools, institutions, health facilities, boreholes and households
- xi. Identify and increase access to alternative renewable green energy to households and institutions within the county
- xii. Map and document all the existing minerals within the county through collaboration within National Government and universities.
- xiii. 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
- xiv. Mobilize communities in the mining areas to engage in participatory governance
- xv. Undertake capacity building and create awareness to the residents on mineral resources
- xvi. Promotion of environmental conservation in the forested and protected areas in the county

Strategic Priorities, Programmes and Projects 2025/20256

Project Name	Broad strategic Priorities and policy goals	Proposed Budget Allocations (Ksh)
General administration and support services	PE & OM	111,373,059.00
Tree growing and Forest Conservation	Improved forest and vegetation cover	10,000,000.00
Climate change Adaptation and Mitigation	Build resilience among the rural communities across all wards	37,500,000.00
Environmental conservation and awareness	Enhanced awareness on environmental conservation and sustainable management	3,250,000.00
Environmental Safeguards	ESS projects screening, environmental assessments, and environmental audits	6,500,000.00
Environmental Education and awareness	Community skills development, knowledge sharing and management among stakeholders on environmental conservation and protection	5,500,000.00
Noise And Air Quality Control	Public sensitization and awareness on noise control, permitting and licensing on excessive noise and vibrations	2,500,000.00
Environmental Enforcement and Compliance	Environmental inspections and investigations, prosecution of environmental offences, public awareness and sensitization on environmental laws	3,000,000.00

Project Name	Broad strategic Priorities and policy goals	Proposed Budget Allocations (Ksh)
Waste management	Empower communities through sustainable waste management; sorting, 3Rs and policy frameworks	4,000,000.00
Rural electrification of institutions and households in partnership with REREC and Kenya Power.	Improved learning environment and living standards/security	40,000,000.00
Installation of solar security lights	Promotion and adoption of renewable energy technologies	40,000,000.00
Hybridization of boreholes	Promotion and adoption of renewable energy technologies	10,000,000.00
Repair of solar security lights	Enhanced green energy provision	10,000,000.00
Establishment of woodlots	Promotion of woodlots of fast maturing trees for wood fuel	5,000,000.00
Promotion of clean cooking	Promotion and training of communities on installation of clean cook stoves	6,000,000.00
Equipping of gemology laboratory	Improved value addition for minerals	5,938,019.00
Community Sensitization and awareness creation in minerals rich zones	Improved mining activities	2,500,000.00
Capacity building of artisanal mining groups	Improve artisanal groups skills	3,800,000.00
Establishment of Community Liaison Committees	to improve community knowledge on mining sector	2,690,000.00
Total		299,551,078.00

Ministry of Culture, Gender, Youth, ICT Sports and Social Services

The ministry of Culture, Gender, Youth, ICT, Sports and Social Services is comprised of the following units: Culture, Gender, Social Development and Children Services, Youth, ICT and Sports.

Vision and Mission

Vision

A self-esteemed, innovative, socially and economically empowered society.

Mission

To develop sustainable socio-cultural products, gender mainstreaming, youth empowerment, promotion of E-government services, sustainable sports programs and provision of social services using innovative information communication technologies through sound policy formulation and implementation.

Core Functions

- a. Development of County portfolio's policies and legislations;
- b. Preservation and protection of our culture, ethical values and human rights;
- c. Identification, development and nurturing talents;
- d. Enhancing access to e-Government services;
- e. Provision of ICT services to other county ministries / departments;
- f. Leveraging ICT for a knowledge-based economy and governance;
- g. Empowerment and mentorship of youth;
- h. Promotion of public participation among Youth, Women and Persons With Disabilities (PWDs);
- i. Facilitation of access to Affirmative Action Funds at the National and County Government levels;
- j. Coordination of youth organizations in the county to ensure development through structured organization, collaborations and networking;
- k. Promotion of programs that build young people's capacity to resist risk factors and enhance protective factors;
- l. Promote culture and development of fine and performing arts;
- m. Facilitate gender mainstreaming in the County
- n. Develop and promote social protection strategies for marginalized groups in the County
- o. Develop and maintain sports infrastructure in the County
- p. Establish and develop of Resource centers, social halls, public recreational parks and community libraries
- q. Enhance, promote and facilitate human resource development within the County Ministry
- r. Collaboration and networking with state and non-state actors in development and participation in matters within the County;

Broad Strategic Priorities and Objectives 2025/2026

Department / Sector	Broad Strategic Priorities and Policy	Proposed Budget Allocation (KShs)
General Administration	General Administration, Planning and Support	74,134,585
Youth Development	Youth Empowerment	10,961,747
ICT	ICT Infrastructure and Development	8,338,800
Sports	Sports Trainings and Competitions	17,464,600
Sports	Development and Management of Sports Facilities	53,937,400
Gender	Gender and Socio-Economic Empowerment	7,156,718
Culture	Conservation of Culture & Heritage	20,066,100
Social Development and Children	Community Mobilizations and Social Development	12,090,600
Child Community Support	Community Support (Article 53)	2,140,780
Total		206,291,330

Ministry of Finance, Economic Planning and Revenue Management

Ministry of Finance, Economic Planning and Revenue Management 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. The Ministry has six departments namely: Economic Planning, Administration, Finance and Accounting Services, Revenue, Internal audit and Procurement.

Vision and Mission

Vision

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

Mission

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

Goals and functions of the County Treasury

- a. Developing and implementing financial and economic policies 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 various.
- 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.

Strategic Priorities of the County Treasury 2025/2026

Broad Strategic Priorities	Proposed projects and Programs for FY 2025/2026	Proposed Budget Allocation
General administration and support services	Personnel Emolument (PE) & Operation and Maintenance (O&M)	336,222,524
Economic planning and budgeting	Economic policy and county Planning	21,304,968
	Budget formulation coordination and management	13,329,321
	Monitoring and Evaluation services	4,473,424
Public finance management	Public financial management	33,728,219
	Audit services	6,958,400
	Financial services	13,985,355
	Department of supply Chain Management	6,808,928
TOTALS		436,811,139

Ministry Agriculture & Livestock

The broad strategic priorities are enhancing agricultural production and food security, promotion of farm efficiency and productivity, sustainable land, livestock and agricultural resources use and management practices, promotion of irrigated agriculture as well as Value addition and market access for improved food and nutrition security.

Mission and Vision

Vision

A food and nutrition secure County.

Mission

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

Core Functions and Goals of the Ministry

- Formulation, implementation and monitoring of agricultural and livestock legislations, regulations and policy
- Provision of agricultural extension services
- Support agricultural research and promoting technology dissemination
- Development, implementation and coordination of programmes in the agriculture, fisheries and livestock sub sectors
- Management and control of pest and diseases in crops, livestock and fisheries
- Promoting sustainable management and conservation of natural resources in agriculture
- Collecting, maintaining and managing information in agriculture, fisheries and livestock sub sectors.

Broad Strategic Priorities and Objectives 2025/2026

Department/Sector	Broad strategic Priorities and policy goals 2025/2026	Proposed Budget Allocation (Kshs)
Recurrent	PE	260,189,069.00
	O & M	107,480,188.00
Agriculture and Fisheries	Enhance Agricultural production, productivity, food & nutrition security	189,500,000.00
	Promotion of sustainable land and agricultural resources use and management practices	49,900,000.00
	Promotion of agricultural information management (extension services)	65,531,471.00
	Enhance fish production and productivity	4,698,400.00
Livestock and Apiculture	Enhance Livestock production and productivity	22,500,000.00
	Livestock Pests and Disease management and control	10,500,000.00
Grand Total		710,299,128.00

Ministry of Lands, Housing and Urban Development

The Ministry of Lands, Housing and Urban Development is comprised of the following departments:

Lands and Housing; this department is comprised of the following units; Lands, Housing, Valuation, Physical Planning, Survey and GIS Section

Urban development; this department is comprised of the following units; Kitui Municipality, Mwingi Municipality and Other upcoming urban areas.

Mission and Vision

Mission

To ensure sustainable land management, promote decent housing and facilitate effective urbanization.

Vision

A sustainably developed County with optimum land use, effective spatial, urban and housing plans enabling prosperity.

Core Functions and Goals of the Ministry

- Formulate and execute spatial, urban and other land use plans enabling high land resource productivity;
- Develop efficient land use management system(s) for effective land management, development control and revenue mobilization;
- Offering technical services in land survey and GIS;
- Work with National government to implement key programmes including housing, infrastructure development, land adjudication and titling and infrastructural development;
- Prepare updated valuation roll/ supplementary for land rates collection and verification;
- Promote and enhance sustainable urban development and management;
- Support effective urban development through improved infrastructure services in the urban areas.
- Formulation and implementation of Policies related to urbanization in the County.
- Offer urban services including solid waste management, transport management, cleaning services and abattoir management.

Broad Strategic Priorities and Objectives 2025/2026

Department/Sector	Broad Strategic Priorities and policy goal 2025/26	Proposed Budget allocation (Kshs)
General administration and support services	PE & OM	99,576,633.50
Urban Development	To Prepare Street addressing system.	500,000
	Construction of Storm water drainage channels in the upcoming areas.	8,000,000.00
	To Install Street/security lights along the roads urban areas.	35,000,000.00
	Dustless Towns Programme	100,000,000.00
	To Elevate urban areas to market centers, Towns and Municipalities	8,000,000.00
	To Install solid waste management Facilities	5,000,000.00
	To green /Beautify the town	3,000,000.00
	To ensure installation of appropriate urban infrastructure in the upcoming urban areas within Kitui. (Public toilets and abort ours)	12,500,000.00
	Kenya Urban Support Programme (UIG)	35,000,000.00
Valuation	To prepare annual Supplementary Valuation Roll to improve own source revenue from property rates	5,000,000.00
Effective Land Administration and urban management	To formulate and implementation of land and urban management policies.	2,000,000.00
Physical Planning	To prepare of county spatial plan	10,000,000.00
	To prepare an integrated Local physical land use development plan for urban areas	8,500,000.00
	Land Banking	10,000,000.00
	To prepare geo referenced market layout plans	2,400,000.00
GIS services	Purchase of GIS data	2,500,000.00
	Enhancement of County GIS lab	2,500,000.00
Land adjudication, survey, and titling	Support land adjudication and provision of title deeds	4,000,000.00
Effective lands records management	Digitize land ownership documents for LIMS.	2,500,000.00
	Plot verification	3,000,000.00
Land disputes resolution	Land disputes resolution	1,000,000.00
	Land clinics	2,042,725.00
Total		361,519,358.50

County Public Service Board

The County Public Service Board was established under Section 57 of the County

Governments Act of 2012, with the primary responsibility of managing human resources within the counties. As a corporate entity, the Board has perpetual succession and a legal seal, granting it the authority to sue and be sued in its official name.

The County Public Service Board plays a critical role in the governance and administration of counties by overseeing the management of human resources. As a legally established body, it has the authority and capacity to manage various aspects of public service, ensuring that the county's workforce operates efficiently and within the framework of the law. The composition of the Board is designed to ensure that it functions independently and effectively, with a Chairperson and Board Members who bring diverse perspectives and expertise to the table. The competitive selection process, coupled with the requirement for County Assembly approval, helps maintain transparency and accountability in the appointment of Board members. This structure aims to prevent any undue influence and ensures that those selected are qualified and committed to public service.

The swearing-in of the second Kitui County Public Service Board in April 2021 marks a continuation of the Board's mandate to manage and oversee human resources in the county. This transition is significant as it reflects the ongoing evolution and strengthening of county governance structures. The Board's role is crucial in ensuring that the county's human resources are managed effectively, contributing to improved public service delivery and the overall development of the county.

By managing recruitment, appointments, promotions, and disciplinary actions, the Board ensures that the county public service operates with integrity, efficiency, and accountability. This, in turn, helps build public trust and supports the effective implementation of county policies and programs.

Vision and Mission

Vision

A value driven, efficient and effective County public service.

Mission

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

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 includes: -

- a) Appointments and Trainings committee (ATC)
- b) Values and principles Committee (VPC)
- c) Discipline and Performance Management Committee (DPMC)
- d) Rationalization Committee (RC)
- e) Human Resource Planning Committee (HRPC)

Key priorities

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

Strategic Priorities, programmes and projects 2025/2026

Department/Sector	Broad Strategic Priorities and policy goal	Proposed Budget allocation (KES)
General Administration, Planning and Support Services	Personal Emolument (PE) To create a strong foundational structure for the County Public Service Board's operations. This involves streamlining administrative processes, improving organizational	29,665,152.00
Human Resource Management	Operations Management (OM) To ensure that the county workforce is well-managed, motivated, and aligned with the organization's goals. The objective here is to implement HR practices that optimize employee performance, including recruitment, performance management, and employee relations. Efficient HR management ensures that the right people are in the right roles, that their performance is regularly assessed, and that they are adequately supported	12,066,300.00

Department/Sector	Broad Strategic Priorities and policy goal	Proposed Budget allocation (KES)
	to perform their duties. This contributes directly to the effective and efficient delivery of services to the public, as it ensures that the workforce is skilled, motivated, and productive.	
Human Resource Development	Focuses on the continuous improvement of the skills, knowledge, and overall working environment of the county's public service officers. The objective is to create a conducive working environment that promotes professional growth and job satisfaction. This includes offering training and development programs, ensuring proper facilities, and fostering a positive organizational culture. By investing in the development and well-being of employees, the County Public Service Board aims to improve job performance, reduce turnover, and increase employee engagement, all of which contribute to a more effective public service.	22,797,796.00
Governance and County Values	The first objective focuses on embedding a culture of ethics and strong governance within the county's operations. This includes promoting integrity, transparency, accountability, and adherence to the county's core values in every aspect of public service. The second objective emphasizes ensuring compliance with the values and principles outlined in Articles 10 and 232 of the Constitution of Kenya, 2010, which include patriotism, human dignity, equity, social justice, and non-discrimination. This compliance ensures that public services are delivered fairly, transparently, and with respect for the rights of all citizens, reinforcing public trust and confidence in the county's governance.	12,337,410.00
TOTAL		76,866,658.00

County Assembly Service

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. Twenty (20) 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 two departments namely; -

- a. Office of the Clerk (General Administration, Planning and Support Services) comprises 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) comprises the Plenary, Select and Sectorial Committees, County Assembly Service Board and the Ward Offices. The main mandate of the Assembly is exercised by this department through ensuring that necessary legislation and administrative policies are developed and adhered to for the good of the people of Kitui.

Vision and Mission

Vision

To be a model county assembly in Kenya.

Mission

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

Core Functions

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 the Kitui County Assembly according to Section 8 of the County Governments Act 2012, includes; -

- 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. Performing any other roles as may be set out under the Constitution or legislation.
- d. Approving Kitui County Development planning
- e. 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.

- f. Approving the borrowing by the Kitui County Government in accordance with Article 212 of the Constitution
- g. The Kitui County Assembly is committed to ensuring that the County Government works for the benefit of the people of Kitui.

Broad Strategic Priorities and Objectives for FY 2025/2026

Department/Sector	Broad Strategic Priorities and policy goal 2025/2026	Proposed Budget allocation (KES)
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	450,669,256.00
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, Purchase Land and Construct 40 Ward Offices for MCAs, Putting up a Parking Space, Issuance of car loans and mortgage as well as PE & OM	649,960,744.00
Total		1,100,630,000.00

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 147,589 (The Kenya Bureau of Statistics (KBS) census of 2019), and hence is estimated at 151,573 above with an average growth rate of 2.7% and especially because of the effect of devolution around the county headquarters.

Vision and Mission

Vision

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

Mission

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

Departments (Sections)

- a) Finance and Administration composed of; Administration and corporate Services, Finance and Revenue assurance, Trade, Commerce, and Industrialization
- b) Technical services compose of; Physical Planning, Infrastructure, Transport and Development Control, Environment, Culture, Recreation, and Community Development

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
- e) Municipality, as may be delegated by the county government;
- f) As may be delegated by the county government, promote and undertake infrastructural development and services within the Municipality;
- g) Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;
- h) 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;

- i) Manage and control internal municipality affairs;
- j) Implement applicable national and county legislation;
- k) 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;
- l) Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee;
- m) 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.
- n) (1)];
- o) As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees;
- p) Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government;
- q) Monitor the impact and effectiveness of any services, policies and programmes or plans;
- r) Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];
- s) Promote a safe and healthy environment;
- t) Facilitate and regulate public transport;
- u) Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;
- v) 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
- w) Act];
- x) Support national and County Governments in conducting research and survey as may be directed by the County Government (Section 22(1);

Broad strategic priorities and Objectives 2025/2026FY

Department/Sector	Broad Strategic Priorities and Policy Goals 2025/26	Proposed Budget Allocation (Kshs)
General administration and support services	Personnel Emolument (PE)	33,636,755.00
	Operation and Maintenance (O & M)	46,559,814.00

Department/Sector	Broad Strategic Priorities and Policy Goals 2025/26	Proposed Budget Allocation (Kshs)
Physical planning, infrastructure, transport and development control.	Other infrastructure, civil works and construction	13,900,000.00
	Upgrading Roads to Bitumen Standard	20,000,000.00
Trade, Commerce and Industrialization.	infrastructure and civil works and Mobilization of Revenue	27,200,000.00
Finance and Revenue Assurance	GIS Updating Business mapping within the municipality	1,200,000.00
Environment, culture, recreation and community development.	Municipal solid waste management	2,340,000.00
	Purchase of Specialized Plant, Equipment and Machinery	5,700,000.00
	Other Infrastructure and Civil Works	14,921,711.00
		165,458,280.00

Mwingi Municipality

Mwingi Municipality is in Kitui County of Kenya. The Town is located along A3 Road between Nairobi and Garissa, 47 kilometers north of County Headquarters, Kitui and about 200 kilometers east of the Kenyan Capital City, Nairobi. The Town was started around the year 1974.

On 25 February 1992, Mwingi trading Centre was conferred a status of Mwingi town council through an act of parliament from formerly Kitui county council. The town council covered a radius of 16kms from the beacon at Kenya Commercial Bank, Mwingi Branch round about. After inauguration of the constitution of Kenya 2010 which established the county governments, Mwingi Town Administration was established in 2014 as per the Urban And Cities Act 2011 as a department in the County Ministry of Lands, Infrastructure, and Housing and Urban Development. The town administration delivered services to the citizens through its five sections: finance & revenue assurance; environment, culture, recreation and community development; planning, development control, transport and infrastructure; trade, commerce and industrialization; and administration and corporate services.

The town continued to grow, necessitating conferment of a Municipality status. In compliance with the provisions of section 9 of the Urban Areas and Cities Act 2019, the County Assembly of Kitui on 13th May 2020 approved a report by the committee of Lands, Infrastructure, and Urban Development on consideration of the Mwingi Municipal charter. The governor of Kitui County conferred the status of Municipality to Mwingi Town by way of grant of Municipal Charter on 9th June 2020.

The Municipality of Mwingi currently has a population of 108,823 (according to Kenya Bureau of Statistics 2019 Census) spread across its 35 sub locations. The gender distribution has the male population at 52,527, female population at 56,292 while intersex population is recorded at 4.

The importance of Mwingi Municipality 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 the Municipality is a trade and commercial hub area of the County, given its location on the Nairobi – Garissa highway (A3), proximity to Mui coal basin and the proposed Lamu Port-South Sudan-Ethiopia-Transport (LAPSSET) transport corridor.

Mwingi Municipality comprises the following 5 Sections

- i. Finance and Revenue Assurance;
- ii. Trade, Commerce and Industrialization;
- iii. Planning, Development Control, Transport & Infrastructure;
- iv. Administration and Corporate Services; and
- v. Environment, Culture, Recreation, and Community Development.

Vision and Mission

Vision

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

Mission

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

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

Core Functions

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

- a. Oversee the day-to-day affairs of the town/municipality
- b. Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- c. Formulate and implement an integrated strategic development plan;
- d. Control land use, land sub-division, land development and zoning by public and private sectors for any purpose... within the framework of the spatial and master plans for the town, as may be delegated by the county government;

- e. As may be delegated by the county government, promote and undertake infrastructural development and services within the town;
- f. Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;
- g. Maintain a comprehensive database and information system of the administration and provide public access thereto upon payment of a nominal fee, to be determined by the board;
- h. Manage and control internal town/municipality affairs;
- i. Implement applicable national and county legislation;
- j. Enter into such contracts, partnerships or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written law;
- k. Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the municipal board;
- l. Prepare its budget for approval by the county executive committee and administer the budget as approved.
- m. As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees;
- n. Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government;
- o. Monitor the impact and effectiveness of any services, policies and programmes or plans;
- p. Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];
- q. Promote a safe and healthy environment;
- r. Facilitate and regulate public transport;
- s. Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;
- t. Organize "Citizen Fora" for purposes of participating in the affairs of an urban area or a city under [Section 22(1) of this Act – read together with the second Schedule of the Act];
- u. Support national and County Governments in conducting research and survey as may be directed by the County Government (Section 22(1) read together with the second Schedule); and
- v. Perform public service functions as may be delegated in writing by the County Public Service Board (Section 86(1) of the County Governments Act (No. 17 of 2012

Broad Strategic Priorities and Objectives 2025/2026

Department/Sector	Broad Strategic Priorities and Policy Goals 2025/2026	Proposed Budget Allocation (Kshs)
Mwingi Town Administration	General administration and support services	63,071,759

	Construction of Non-residential Buildings	16,000,000
	Construction of Civil Works	13,819,000
	Total	92,890,759

County Government Key stakeholders

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
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
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

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

Planned projects Capital and Non-Capital to be implemented in the 2025/2026 financial year

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

Office of the Governor

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Personnel Emolument (P.E) and Operations and Management	Countywide	General administration and support services	Effective service delivery and working environment	894,658,023	✓	✓	✓	✓	Service Delivery	Improved service delivery
Community Level Infrastructure Development Programme (CLIDP)	All 40 wards	County Wide	Identification, Prioritization and Implementation of CLIDP Projects	750,000,000	✓	✓	✓	✓	No. of projects implemented , No. of beneficiaries for the constructed/implemented projects	Promotion of equitable development across the entire County's 40 Wards and 247 villages through implementing small scale infrastructure projects addressing immediate community needs
Refurbishment of buildings	County headquarters	County stores	Preparation of the bill quantities for the needed works Procure services , Preparation of the bill quantities for the needed works Procure services	10,000,000	✓	✓	✓	✓	No. of buildings partitioned	Improved working conditions for enhanced service delivery
Construction of additional office blocks	County headquarters	County staff	Preparation of the bill quantities for the needed works Procure services	30,000,000	✓	✓	✓	✓	No. of buildings constructed	Improved working conditions for enhanced service delivery.
Operation and Maintenance (O&M)	Countywide	General administration and support services	Effective service delivery and working environment	96,275,580	✓	✓	✓	✓	Service Delivery	Improved service delivery
Completion of police stations	Completion of police stations at Konakaliti,	7	Preparation of Bill of Quantities, Procurement of	75,000,000	✓	✓	✓	✓	No. of police stations completed. No.	Kitui Tana River border

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementati on				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
	Imuumba, Twambui, Kwa Ngongo, Katumba Mandongoi and Kwa Kamari		services Project implementation						of beneficiaries from the police stations	
Completion of Ward Administration offices	<i>Mwingi North – Kyuso Ward and Tsekuru, Mwingi West -Kiomo Kyethani, Nguutani and Migw`ani, Kitui West- Kwa-Mutonga Kithumula, and Matinyani, Kitui Rural- Kanyangi, Mbitini and Kisasi, Kitui Central – Kyangwithya West and Miambani, Kitui South- Ikutha and Kanziku, Kitui East- Kyuluni, Voo/Kyamatu and Endau/Malalani</i>	<i>17 Wards</i>	Preparation of Bill of Quantities, Procurement of services Project implementation	102,000,000	✓	✓	✓	✓	No. of Ward Administration offices Completed. No. of beneficiaries from the Ward Administration offices	Improved working conditions for enhanced service delivery
Construction of police stations	<i>Kituvwi – Kanziku Ward</i>	<i>1</i>	Preparation of Bill of Quantities, Procurement of	35,000,000	✓	✓	✓	✓	No. of police stations completed. No.	Kitui Tana River Counties border

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementati on				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
			services Project implementation						of beneficiaries from the police stations	
Construction of Ward administrators' Offices	<i>Kitui Central – Kyangwithya East Ward, Kitui East- Nzambani Ward, Kitui West- Kauwi Ward, Mwingi Central Mui Ward</i>	<i>4 Wards</i>	Preparation of Bill of Quantities, Procurement of services Project implementation	40,000,000	✓	✓	✓	✓	No. of Ward Administration offices Constructed. No. of beneficiaries from the Ward Administration offices	Improved working conditions for enhanced service delivery
Grand Total				2,032,933,603						

Office of the Deputy Governors

Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Time Frame				Performance Indicators	Key Output/ Expected impact
					Q1	Q2	Q3	Q4		
General administration and support services	County HQ	All staff	PE & OM	100,058,114.00	✓	✓	✓	✓	Amount of allocation on PE & OM	Improved Service Delivery
Operationalization of Emergency Response Centre	County HQ	1	Equipping of the Emergency Response Centre	6,000,000.00	✓	✓	✓	✓	No. of Emergency Response Centers operationalized	Enhanced livelihood resilience

Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Time Frame				Performance Indicators	Key Output/ Expected impact
Completion of Emergency Response Centre	County HQ	1	Completion of the emergency response centre	15,000,000.00	✓	✓	✓	✓	No. of Emergency Response Centers completed	Enhanced livelihood resilience
Public sensitization on matters of disaster risk reduction, preparedness, response and recovery	Countywide		Hold public sensitization forums on matters of disasters risk reduction, preparedness, response and recovery	2,000,000.00	✓	✓	✓	✓	No. of sensitization forums held	Enhanced livelihood resilience
Purchase of Firefighting Engine Truck	Kitui Region	1	Purchase of one Firefighting Engine Truck	17,500,000.00		✓			No. of Firefighting Engine Truck procured	Enhanced emergency response
Mapping of Disaster prone areas per sub county	Countywide	1	Mapping of disaster prone areas in the county	2,500,000.00	✓	✓	✓	✓	No. of reports prepared	Enhanced livelihood resilience
Response to Emergencies	Countywide	100%	Responding to reported emergencies	6,350,000.00	✓	✓	✓	✓	No. of reports generated	Enhanced livelihood resilience
Completion and operationalization of Mutomo reptile park and MHPS	Mutomo/ Kibwea	Mutomo reptile park	Construction and equipping of snake venom harvesting laboratory(5M) Nature trail and botanical garden at MHPS (3M) Parking area at the reptile Park (3.5m) Landscaping for a public Amphitheatre and viewpoints (4M) Bush clearing and grading of access roads (2m)	10,000,000.00		✓	✓	✓	Number of reptile structures developed	Tourists visitation and revenue generated
Infrastructure development of Kalundu Eco park	Kitui township/Kyangw ithya	Kalundu Eco Park	Establish animal Orphanage(10m) Nature trails and Landscaping.(5m) Fencing(5m) Children play ground (3m)	5,000,000.00		✓	✓	✓	NO. of installations	Increased tourism activity at Kalundu Eco-Park

Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Time Frame				Performance Indicators	Key Output/ Expected impact
Operationalization of South Kitui National Reserve	Mutha	South Kitui National Reserve 1883 square km	Making of cutline Electrical fencing Community bordering reserves and parks sensitization on human wildlife conflict and support to conservation (3m) Support establishment of rhino sanctuary by KWS (5M)	5,000,000.00		✓	✓	✓	Distance in Kms	Secured reserve for tourism development
Operationalization of Mwingi National Reserve	Tseikuru	Mwingi national reserves	Grading of access roads(5m) Training of 45 county community rangers (12m) Consultancy on conservancies establishment a long animal corridor between South Kitui and Mwingi national reserves(5m)	5,000,000.00		✓	✓	✓	Distance in Kms	Secured reserve for tourism development
Tourism Promotion and Marketing	Country wide	County wide	Organize 3 hospitality symposium targeting hoteliers, investors and stakeholders in tourism and hospitality sectors.(6m) Making of documentary, media clips and marketing expeditions and fame trips of targeted groups to tourism attraction sites as well as enhance digital marketing	11,000,000.00	ü	✓	✓	✓	Number of tourism promotional events	Increased tourists visitation

Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Time Frame				Performance Indicators	Key Output/ Expected impact
Support to establishing a branch of Utalii college in Kitui	Kwa vonza	Tiva	In order to promote hospitality sector that gives youth an opportunity to be trained and work in hospitality industry, the county Government through the department is partnering with National Ministry of Tourism and Wildlife to establish a branch of utalii college in kitui county (5m)			✓	✓	✓		Enhanced quality hospitality service
Establishing Kanyonyoo wildlife conservancy	Kwa Vonza	Kanyonyoo B2 yatta land of 23,000 acres	Grading of access road(8m) Desilting water pans(12m) Rangers camp site(5m)	-		✓	✓	✓	Number of conservation structures rehabilitated	Enhanced wildlife conservation
Support to Mutito and Mumoni IBAs	Mutitu/Kaliku/ Mumoni	Mumoni/ Mutitu Site support group	Identification of campsites and equipment	4,000,000.00		✓	✓	✓	Number of View points	Improved visitor experience
Policy formulation, drawing , Of bills, M.O.U and Management plans County wide	County headquarter	County wide	Tourism investment policy(2m) Conservancies' establishment Review of management plans(4m)	3,000,000.00		✓	✓	✓	Number of documents developed	Job and income generation through investments
Development of other tourists sites	Chuluni Migwani nzambani	New tourists sites	Yanzuu retreat centre (2m) Bazaar view point of Ikoo valley (4m) Fencing of plot at Nzambani rock (3m)	2,000,000.00		✓	✓	✓	Number of sites developed	Enriched tourism circuit
Grand Total				194,408,114.00						

Ministry of Water and Irrigation

Project Names	Project site	Target	Description of Activities	Cost estimates	Implementati on				Performance Indicators	Key outcome
					Q 1	Q 2	Q 3	Q 4		
0111013710 SP. 4.1 Water Storage and Flood Control										
Water resources development	8 Sub Counties	8no. sump well water supplies constructed	Feasibility studies, survey & design and construction	144,000,000.00	x	x	x		No. of sump wells & KMs of pipelines constructed	Enhanced water resources & flood control
	15 wards	15no. small and medium earth dams constructed/desalted	Feasibility studies, survey & design and construction	45,000,000.00	x	x	x		No. of earth dams constructed/desalted	Increase in no of people/livestock with access to water, reduced distance to water sources
	20 wards	20 boreholes drilled	Drilling of Boreholes	20,000,000.00	x	x	x		No. of boreholes drilled & equipped with solar	Increase in no. of people & livestock served with access to water & distance to nearest water sources reduced
	20 wards	20 boreholes equipped	Equipping of Boreholes with solar	70,000,000.00	x	x	x		No. of boreholes equipped with solar	Increase in no. of people & livestock served with access to water & distance to nearest water sources reduced
	County-wide	10no. hybridized boreholes	Solarisation of boreholes	29,227,045.00	x	x	x		No. of boreholes solarized	Reduced cost of operation
0111023710 SP. 4.2 Water Supply Infrastructure										
Water Supply Sustainability	Kitui & Mwingi towns and environs	2 WSPs	Subsidies for WSPs (KITWASCO & KIMWASCO)	50,000,000.00	x	x	x	x	No. of WSPs supported	Reliable, affordable water provision
	County-wide	50 Community schemes	Water schemes repairs/rehabilitation (O & M) and detailed surveys & designs of infrastructure projects	24,907,301.00	x	x	x	x	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

Project Names	Project site	Target	Description of Activities	Cost estimates	Implementation				Performance Indicators	Key outcome
					Q 1	Q 2	Q 3	Q 4		
	8 sub counties	Training of 16 water management committees	Water Management Schemes	2,000,000.00	x	x	x	x	No. of water management committees trained	Improved governance in water management committees
	All	Pending Bills as approved by PBRC	-	4,494,650.00	x	x			Amount of pending bills paid	Pending bills cleared
	County-wide	Cash For Assets (CFA)	Water pipeline extensions	5,000,000.00	x	x	x		No. people benefitted from CFA	Improved income and livelihoods
0104013710 SP 4.1 Small scale cluster irrigation development										
Construction of sand dams	All 40 wards	120 sand dams (3 per ward) constructed	Design, procure & construct irrigation projects	120,000,000	x	x	x		No. of irrigation projects completed & operational	Farm productivity and income improved through supplemental irrigation.
Construction of cluster irrigation projects	15 wards	15 cluster irrigation projects established	Feasibility study, survey & design and construction	50,151,840.00	x	x	x		No. of irrigation schemes completed	Farm productivity and income improved through supplemental irrigation.
Solar powered irrigation	5 wards	Solarization of 5no. cluster irrigation schemes	Procure, test and distribute high discharge solar pumps	5,000,000.00	x	x	x		No. of solar pumps distributed No. of farmers benefiting	Enhance horticultural crops production
General Administration and Support Services	County HQ	Personnel Emolument (PE)	Effective Service Delivery and Working Environment	92,191,299.00	x	x	x	x	Amount on Allocation on PE	Improved Service Delivery
General Administration and Support Services	County HQ	Operations and Maintenance (OM)	Effective Service Delivery and Working Environment	53,231,948.00	x	x	x	x	Amount on Allocation on OM	Improved Service Delivery
Grand Total, MWI				715,204,083.00						

Ministry of Education, Training and Skill Development

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates	Implementati on				Performance indicators	Key Outcomes
				(KShs)	Q 1	Q 2	Q 3	Q 4		
BASIC EDUCATION										
General Administration and support services	County HQ	Personnel Emolument (PE)	Effective service delivery and working environment	697,326,296	√	√	√	√	Amount of allocation on PE	Improved Service Delivery
	County HQ	Operation and Maintenance (OM)	Effective service delivery and working environment	17,098,970	√	√	√	√	Amount of allocation on OM	Improved Service Delivery
Scholarship and other Educational Benefits Pro Poor Programme	All wards	The Learners from financially disadvantaged background	Beneficiaries identification through Public participation	80,000,000						
Construction of 40 ECDE classrooms,	All wards	All 40 wards	Identification Of Sites, Drawing of B.O. Qs, Tendering, Inspection Payments,	40,000,000	√	√	√	√	No of ECDE classroom	High Learner Achievement
Establishment of Care Centers 2 in major towns	The 4 Major Towns in Kitui County; Mwingi and Kitui	Breast feeding working mothers in these towns	Identification of ideal site	15,000,000	√	√	√	√	The No of Child care facilities established	Improved Service Delivery
Monitoring and Evaluation of ECDE programmes	All wards	CBC Curriculum implementation	Preparation of Monitoring tool, sampling schools, visiting and report writing	4,000,000	√	√	√	√	Monitoring and evaluation report	Improved social economic wellbeing
Provision of Teaching /Learning Materials	All ECDE Centers	All 40 wards	Procurement and distribution of ECDE Teaching and Learning Material	25,000,000	√	√	√	√	No of Learning Materials distributed	Improved learning
Supply and installation of	County	County	Identify beneficiary ECDE centers, payments	7,000,000		√	√	√	No of tanks to ECDE centers	Improved learning condition
Teaching ECDE Teachers on CBV CURRICULUM	All ECDE Teachers	1678 ECDE Teachers	Carry out assessment needs, train ECDE Teachers on CBC CURRICULUM	5,000,000	√	√	√	√	No of ECDE Teachers trained	Improved Learning outcome among ECDE Learners
ECDE Table	All wards	County	Prepare B.O.Qs, Procurement, Inspection, Payments	10,000,000	√	√	√	√	No of ECDE Table	Improve pupil: desk ratio,

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates	Implementati on				Performance indicators	Key Outcomes
				(KShs)	Q 1	Q 2	Q 3	Q 4		
										Improve learner motivation
Provision of Safe Outdoor play equipment	ECDE Centers	ECDE Centers	Procurement and distribution to ECDE Centers	15,000,000	√	√	√	√	No of Outdoor play equipment	Improved learners development
TRAINING AND SKILLS DEVELOPMENT										
Operationalizing VTCs under the Community and	In 5 Villages	County wide	Identification of the most deserving Villages, Drawing of BOQs, Tendering & awarding, Monitoring construction, Commissioning,	15,000,000	√	√	√	√	No of VTCs under the Community	Improved infrastructure. ,Quality training in the VTCs
Construction of boarding facilities in VTCs which are day	5 VTCs	County wide	Identification of the most deserving Villages, Drawing of BOQs, Tendering & awarding, Monitoring construction, Commissioning	25,000,000	√	√	√	√	No of Established boarding facilities in VTCs	Improved infrastructure.
Face lifting of existing VTCs.	In all the 10wards	County wide	Identification of needy VTCs, Drawing of BOQs, Tendering & awarding, Monitoring construction, Commissioning, Evaluation	10,000,000	√	√	√	√	No of Face lifting of existing VTCs.	Quality training in the VTCs
Recruitment of 50 VTC Instructors	The 55 and more VTCs	County wide	Preparations of job intends, placing adverts, Short listing, Appointments and posting	14,000,000		√	√	√	Appointment letters	Improved staffing levels, Increased Instructor to Trainee ratios
Supply of tools and Equipment	The 55 and more VTCs	County wide	collecting requisitions from VTCs, Preparation of LSOs, Tendering and awarding, Delivery of tools to the VTCs	10,000,000		√	√	√	No of tools and Equipment	Increased number of tools and equipment, better ratio of trainee/tool ratio
Monitoring and Evaluation of VTCs	All the public VTCs	County wide	Quality assurance assessment	3,000,000	√	√	√	√	No of Assessment reports and programme	Prudent utilization of
Publicity campaigns	In all wards	County wide	Mounting sensitization meetings and road shows on the importance of VTCs and emerging issues	2,000,000	√	√	√	√	No of Publicity campaigns	High uptake of Vocational education,

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates	Implementati on				Performance indicators	Key Outcomes
				(KShs)	Q 1	Q 2	Q 3	Q 4		
										Informed trainees and instructors
Establishment of home craft centers	In 2 Sub Counties	County wide	Supply more training equipment to the centers, Improve the infrastructure in the Centers	10,000,000		√	√	√	No of established home craft centers	New equipment and infrastructure
Establishment of ICT centers in VTCs without,	5VTC centers	County Wide	Preparation of BoQs, Preparation of LSOs and tendering, Awarding	20,000,000		√	√	√	No of Establishment of ICT centers in VTCs	-Equipped ICT centers
Benchmarking	other counties	2 county	Identification of Appropriate county, identification of VTCs to visit	1,000,000			√	√	Report on Bench making	Improved management and quality OF TRAINING
Capacity Building of staff, Instructors and BOM Members	VTC instructors, Board members and managers.	Public VTCs staff in the county	Identifying the area requiring capacity building and in servicing, Organizing workshop and seminars, Facilitating staff to attend training	5,000,000		√	√		Report on Capacity building	Motivated and knowledgeable staff
Payment of Trade Test for eligible trainees	4000 trainees @5000	County Wide	List all 2nd year trainees, preparation of payment vouchers	10,000,000			√		No of trainees benefited from Trade Test	All trainees sit for the trade Test exams
Co-curricular activities and	All public VTCs	Across the County	Competition of trainees at different levels and exhibitions	3,000,000		√	√	√	No of Co-curricular activities and	competent trainees and experts
exhibitions									exhibitions	
Total				1,043,425,266						

Ministry of Roads, Public Works and Transport

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation				Performance Indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
Personnel Emolument (PE)	County Headquarters	General administration and support services	Effective service delivery and working environment	156,634,312.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Operation and Maintenance (OM)	County Headquarters	General administration and support services	Effective service delivery and working environment	57,656,011.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Roads Sector										
Grading of access roads 40km per ward (1,600km)	All 40 Wards	County wide	Condition and inventory survey Prioritization Implementation of grading exercise	68,172,000.00		✓	✓	✓	Length of roads graded	Improved accessibility & level of service.
Road opening and widening (5km per ward - 200km)	All 40 Wards	County wide	Condition and inventory survey Prioritization Implementation of road opening and widening	43,200,000.00		✓	✓	✓	Length of roads opened or widened	Improved accessibility, connectivity & level of service.
Maintenance and improvement of major roads – approximately 500km	All 8 Sub Counties	County wide	Condition and inventory survey Prioritization Cost estimations (BoQs) Procurement Contract implementation	345,098,850.00	✓	✓	✓	✓	Length of road improved or maintained Length of drainage structures done	Improved accessibility, connectivity & level of service
Cash for Asset Programme (CFA)	All 40 Wards	County wide	Condition and inventory survey Prioritization Implementation of gravelling exercise	40,000,000.00		✓	✓	✓	Length of roads bush cleared	Improved accessibility, connectivity & level of service
Public Works Sector										
Proposed Refurbishment of Public Works Headquarters offices, associated civil works and furnishing.	Kitui Town	Public works headquarters	Renovation works at the Public Works Headquarters	7,000,000.00	✓	✓	✓	✓	1 No. completed office	Improved good and conducive working environment

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation				Performance Indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
Construction of ablution block at public works headquarters	Kitui Town	Headquarters staff	Construction of 4 door ablution block and septic tank	5,000,000.00	√	√	√	√	Completed ablution block	Improved sanitation within the office.
Proposed furnishing of all Sub county offices	All Sub Counties	Roads and public works Sub County staff	Purchase of office furniture	7,000,000.00	√	√	√	√	Purchase of new furniture	Improved working environment
Transport and Boda Boda										
Purchase of 2 New graders and 1 Dozer	All Sub Counties	All Sub Counties	Purchase of 2 New graders and 1 Dozer	96,113,732.00		√	√	√	New Roads construction Machinery	Improved response to grading, levelling and opening of roads.
Maintenance of the ministry's fleet of road construction machinery	All Sub Counties	All Sub Counties	Maintenance of the ministry's fleet of road construction machinery	20,000,000.00		√	√	√	Well maintained Machinery	Improved response to grading of roads. Efficient mobilization of machinery from one site to the other.
Construction of modern mechanical workshop with offices and equipping with spares, small equipment and workshop tools	County Headquarters	Entire County	Construction of modern mechanical workshop with offices and equipping with spares, small equipment and workshop tools	15,000,000.00		√	√	√	Workshop constructed and equipped	Improved working environment. Efficient and effective implementation of equipment and motor vehicle maintenance
Purchase of road machinery tires and other machine wearing parts	All Sub Counties	All Sub Counties	Purchase of road machinery tires and other machine wearing parts	10,000,000.00		√	√	√	Tires and Consumables for roads machinery kept within acceptable wear limit indicators	Quality road works done effectively and efficiently and enhanced safety in operation
Maintenance of the ministries fleet of motor vehicle	All Sub Counties	All Sub Counties	Maintenance of the ministries fleet of motor vehicles	7,000,000.00		√	√	√	Well maintained motor vehicle	Efficient mobility in supervision of projects

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation				Performance Indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
Construction of new Modern Boda Boda sheds	All Wards	40 Wards	Construction of 40No. modern boda Boda sheds	24,000,000.00		√	√	√	40No. Boda Boda sheds constructed	Improved working environment for Boda Boda riders and their pillion.
Rehabilitation and repair of the old existing Boda Boda sheds	All Wards	40 Wards	Rehabilitation and repair of the 40No. old existing Boda Boda sheds	8,000,000.00		√	√	√	40 No. old existing Boda Boda sheds rehabilitated and repaired	Improved working environment for Boda Boda riders and their pillion
Organize Training of Boda Boda riders leading to issuance of Smart Driving license	All Wards	40 Wards	Training of 1500No. Boda Boda riders	12,500,000.00		√	√	√	1500No. Boda Boda riders trained and issued with Smart licenses	Enhanced road safety and traffic compliance
Sensitization to the Boda Boda operators and other road users on road safety matters, customer care, discipline, maintenance and traffic rules	All the Sub-Counties	8 Sub Counties	Sensitization of the Boda Boda riders and other road users on the Road Safety, traffic rules and customer care	4,000,000.00	√	√	√	√	Sensitization carried out in all 8 Sub-county headquarters and major towns	Enhanced road safety and improved customer service.
Capacity building to the Boda Boda operators by providing them with full kits of PPEs	All Wards	All 40 Wards	Capacity build Boda Boda riders by providing them with full PPE kits	10,000,000.00		√	√	√	1000No. Boda Boda riders Capacity built by providing full Kit PPEs	Enhanced safety for the boda Boda riders and pillion
Implementation, monitoring, evaluation and learning of Kitui County Boda Boda Policy.	Headquarters	Whole County	Implementation, monitoring, evaluation and learning of Kitui County Boda Boda Policy.	4,000,000.00	√	√	√	√	Recommendations of Kitui County Boda Boda Policy implemented, monitored and evaluated	Enhance service delivery and well regulated Boda Boda sector

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation				Performance Indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
Sensitization on formation of Bodaboda SACCOs and Self Help Groups to raise the welfare of operators.	All the Wards	The 40 Wards	Carry out Sensitization on formation of Boda Boda SACCOs and Self Help Groups to raise the welfare of operators.	4,000,000.00		✓	✓	✓	8000 Boda riders sensitized on formation of Bodaboda SACCOs and Self Help Groups	Increased number of SACCOs and Self Help Groups and improved welfare of the operators
Grand Total				944,374,905.00						

Ministry of Health & Sanitation

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
MEDICAL SERVICES										
Personnel Emolument (PE)	Countywide	General administration and support services	Effective service delivery and working environment	957,233,489	✓	✓	✓	✓	Service Delivery	Improved service delivery
Operation and Maintenance (OM)	Countywide	General administration and support services	Effective service delivery and working environment	45,482,882	✓	✓	✓	✓	Service Delivery	Improved service delivery
Locum for nurses, lab techs and RCOs for level 2 and 3 facilities	Countywide	All level 2 and 3 facilities	Effective service delivery and working environment	13,856,000	✓	✓	✓	✓	Service Delivery	Improved service delivery
Facility Improvement Fund (FIF) for the 14 hospitals	All sub-counties	All hospitals	Transfer of funds	400,000,000	✓	✓	✓	✓	Service Delivery	Improved service delivery
DANIDA Funding level 2 and 3	All sub-counties	All 238 dispensaries and 56 health centers	Transfer of funds	25,110,000	✓	✓	✓	✓	Service Delivery	Improved service delivery
Primary Healthcare Funding level 2 and 3 County PHC funding	All sub-counties	All 238 dispensaries and 56 health centers	Transfer of funds	55,000,000	✓	✓	✓	✓	Service Delivery	Improved service delivery

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Construction of a kitchen at Tseikuru, Ikanga and Zombe sub-county hospitals	Tseikuru, Ikanga, Zombe	3 hospitals	Construction works	10,000,000		✓	✓	✓	No. of modern kitchens constructed	Improved service delivery, improved nutritional status in the facilities
Completion of Construction of perimeter wall and chain-link Fencing at Mwingi level 1V hospital and KCRH	Township, Mwingi Central	Civil works on fencing of the facility	Enhance coordination and administration of health services across the county	6,000,000	✓	✓	✓	✓	% of fence done	Enhance security in the facility
Continuation of construction of Nzamba Kitonga Memorial Hospital	Mutitu/kaliku	Enhanced service delivery	Construction works	20,000,000	✓	✓	✓	✓	% of works done	enhance healthcare services in the County
Continuation of Construction of renal centre KCRH	Township	Increase blood supply in the County	Construction works	15,000,000	✓	✓	✓	✓	% of works done	Increase blood supply in the County
Continuation of Construction of medical/female ward at Mwingi Level IV hospital (stalled)	Mwingi central	Construction works of the ward	To enhance maternal, new born and child health care	10,000,000	✓	✓	✓	✓	% of works done	enhance healthcare delivery in the facility
Continuation of construction of stalled construction of Kitui County referral hospital Amenity/ Surgical Ward (stalled)	Township	Construction works of the block	To provide quality, timely and responsive health care services through expansion of health infrastructure and personnel	8,000,000	✓	✓	✓	✓	% of works done	Increase capacity of the facility on emergency cases and amenity services
Continuation of construction of stalled Maternity/ pediatric ward at KCRH (stalled)	Township	Construction works of the block	To enhance maternal, new born and child health care	8,000,000	✓	✓	✓	✓	% of works done	minimize maternal and neonatal deaths

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Renovations of primary health facilities (level 2 and 3)	Countywide	Renovation works, construction of additional blocks, electricity and water installations	Renovations of health facilities	10,000,000	✓	✓	✓	✓	% of works done	enhanced access to healthcare delivery in the county
Upgrading of health facilities to level 3B (Mbitini Health Centre, Katse health Centre, Kanziko Health Centre, Yatta Health Centre, Tiva dispensary, Endau dispensary)	Mbitini, Mumoni, Kanziko, Kwavonza/Yatta, Kyangwithya West, Endau/Malalani	Upgrading of the facilities	Construction works	20,000,000	✓	✓	✓	✓	% of works done	enhanced access to healthcare delivery in the county
Completion of facilities (Musava dispensary, Mwakini dispensary, Sosoma dispensary, Kitoo dispensary)	Mwingi central, Nguni, Kwavonza/Yatta, Mutomo/Kibwea	Completion of the facilities	Construction works	13,000,000	✓	✓	✓	✓	% of works done	enhanced access to healthcare delivery in the county
Continuation of construction/operationalization of dispensaries at katumbi, Ngwate, gatoroni, Kimela, Kilimu, Nguutani/Katuyu/Mukauni, Kangondi, Nzunguni-kasang'o, Kathithu, Kitoo-Kitui rural, Thitha, Kamanyi, Tuvaani, Kwa Song'e	All sub-counties	Construction/upgrading of the facility	Construction works	20,000,000	✓	✓	✓	✓	% of works done	enhanced access to healthcare delivery in the county
Renovation of Katulani sub-county hospital	Mulango	Renovation works	Renovation works	5,000,000	✓	✓	✓	✓	% of works done	Improved service delivery

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Continuation of automation of 14 sub-county hospitals	Countywide	Enhance revenue collection and efficiency in service delivery	All the 14 hospitals automated	30,000,000	✓	✓	✓	✓	% of hospitals automated	Improved service delivery
PUBLIC HEALTH AND SANITATION										
Personnel Emolument (PE)	Countywide	General administration and support services	Effective service delivery and working environment	591,144,975	✓	✓	✓	✓	Service Delivery	Improved service delivery
Operation and Maintenance (OM)	Countywide	General administration and support services	Effective service delivery and working environment	44,840,800	✓	✓	✓	✓	Service Delivery	Improved service delivery
Stipends for 2,470 CHPs at a rate of Kshs. 3,000 per month	Countywide	community based promote and preventive health services	To promote community based promote and preventive health services	88,920,000	✓	✓	✓	✓	No. of CHPs engaged on stipend	Improved service delivery
Equipping of newly constructed mortuaries at KCRH and Mwingi level IV hospital with mortuary coolers	Township, Mwingi Central	Better preservation of bodies	Effective service delivery and working environment	24,000,000	✓	✓	✓	✓	No. of mortuaries completed	Better preservation of bodies
Procurement of cold chain equipment.	County Wide	County Wide	Replacement of obsolete cold chain equipment. (GAS powered to solar or national grind in order to expand immunization space.	8,000,000	✓	✓	✓	✓	No. of fully immunized children above 80%, Dropout rate below 10%	Reduced number of unvaccinated children.
Purchase of Motorbikes	All sub-counties	procurement of motorbikes	motorbikes procured	1,500,000	✓	✓	✓	✓	no. of motorbikes procured	Improved service delivery
construction of toilets for primary healthcare facilities	countywide	increase in latrine coverage	Construction works	10,000,000	✓	✓	✓	✓	no. of toilets constructed	Improved sanitation

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Purchase of water storage facilities for the 14 level IV hospitals (2-10,000L each)	All sub-counties	Increase water storage in facilities	Purchase of water storage facilities	4,200,000	✓	✓	✓	✓	No. of water tanks procured and installed	Improved sanitation
DANIDA funding for level 1 facilities	All sub-counties	8 CHUs	Transfer of funds	3,557,250	✓	✓	✓	✓	Service Delivery	Improved service delivery
DRUGS AND MEDICAL SUPPLIES										
Personnel Emolument (PE)	Countywide	General administration and support services	Effective service delivery and working environment	772,253,076	✓	✓	✓	✓	Service Delivery	Improved service delivery
Operation and Maintenance (OM)	Countywide	General administration and support services	Effective service delivery and working environment	41,695,800	✓	✓	✓	✓	Service Delivery	Improved service delivery
Purchase of drugs, non-pharmaceuticals including linen and laboratory reagents	Countywide	provision of essential drugs, non-pharmaceuticals and laboratory reagents to all health facilities	procurement of drugs, non-pharmaceuticals and laboratory reagents	452,000,000	✓	✓	✓	✓	% availability of essential drugs, non-pharms and lab reagents	Reduced drug, reagents and non-pharms stock outs
Purchase of medical gases	Countywide	Provision of medical gases	Provision of medical gases	3,000,000	✓	✓	✓	✓	Availability of medical gases	Improved service delivery
Maintenance of medical equipment + payment of service contracts for various medical equipment	Countywide	Maintenance	Maintenance of Medical and Dental Equipment (maintenance of hematology, biochemistry, CT scan, Ultra sound machines, mortuary coolers, washing machines, generators,	11,500,000	✓	✓	✓	✓	No. of equipment maintained and serviced	Reduced breakdowns of medical equipment

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
			renal dialysis machine, anesthesia, oxygen analyzer, ECG machines, water purification machine at the dialysis unit, X-ray machines)							
Continuation of construction of a medical store at Mwingi level IV hospital	Mwingi central	Construction works of the medical store	To provide quality, timely and responsive health care services through expansion of health infrastructure and personnel	5,000,000	✓	✓	✓	✓	% of works done	Minimize stock outs
Upgrading medical stores(shelving, ceiling, tiling, air-conditioning) at Kanyangi, Kauwi, Mutitu, Mutomo and Tseikuru sub-county hospitals	Kanyangi, Kauwi, Mutitu, Mutomo and Tseikuru	5 hospitals	All the 5 medical stores upgraded	4,000,000	✓	✓	✓	✓	No. of medical stores upgraded	Improved service delivery
Equipping Laboratory Units in 5 hospitals with: Biochemistry and hematology analyzers The facilities are: Kitui County Referral Hospital, Mutomo, Katulani, Kanyangi and Kyuso hospitals	Township, Mutomo, Mulango, Kanyangi and Kyuso	Procurement works of assorted Lab equipment	Procurement and distribution of the assorted laboratory equipment to the 5 hospitals	10,000,000	✓	✓	✓	✓	No. of equipment procured	Improve diagnostic services in the facilities
Purchase of anesthesia machine for Mutomo sub-county hospital	Mutomo/kibwe a	Procurement works of anesthesia machine	Procurement and installation of anesthesia machine	5,000,000	✓	✓	✓	✓	No. of equipment procured	Improve specialized services in the facilities

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Equipping of Kanziko Health Centre maternity theatre	Kanziko	Procurement works of anesthesia machine, operating table, operating light, resuscitator, mayo trolley, linen trolley, medicine trolley, patient transport trolley, kick buckets, surgical sets, and diathermy machine.	Procurement of medical equipment	10,000,000	✓	✓	✓	✓	No. of equipment procured	Improve specialized services in the facilities
Purchase of laundry machine for Mwingi level IV hospital (Washer extractor 45kgs)	Mwingi Central	Procurement of laundry machine	procurement and installation of laundry machine	4,200,000	✓	✓	✓	✓	No. of laundry machines purchased	Improved sanitation in the facility
Purchase of oxygen refilling plant	Township	Procurement of oxygen refilling plant	Procurement of oxygen refilling plant	6,500,000	✓	✓	✓	✓	No. of oxygen refilling plants procured	Improved specialized services
Equipment to operationalize 13 completed maternity units (Malalani health centre, Yanzuu health centre, Nguni health centre, Tiva dispensary, Endau dispensary, Miambani health centre, Kauma health centre, Mui dispensary, Mivukoni dispensary (Mwingi north), Itongolani dispensary, Kiseuni dispensary, Katilini dispensary)	Countywide	Procurement of various maternity equipment	procurement and distribution of maternity equipment to various facilities	11,398,270	✓	✓	✓	✓	No. of maternity equipment procured	Improved maternal services
Purchase of medical equipment for rehabilitation departments in Ikutha, Migwani, Kanyangi, Mutitu, Kyuso and Kauwi for	All sub-counties	Procurement of medical equipment	Purchase of medical equipment for rehabilitation departments in KCRH, Mwingi Level IV Hospital, Ikutha, Migwani,	6,000,000	✓	✓	✓	✓	No. facilities equipped with rehabilitati	improve rehabilitative services in the County

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
occupational therapy and physiotherapy			Kanyangi, Mutitu,kyuso and Kauwi						ve equipment	
Equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility	Mwingi central	Equipping of Surgical ward at Mwingi level iv hospital	Equipping of Surgical ward at Mwingi level iv hospital	1,500,000	✓	✓	✓	✓	No. of equipment procured	Improved service delivery
Purchase of 3 incubators for Kanyangi, Kauwi and Mutomo hospitals	Kanyangi, Kauwi and Mutomo	Purchase of incubators	Purchase of 3 incubators for Kanyangi, Kauwi and Mutomo hospitals	1,600,000	✓	✓	✓	✓	No. of incubators procured	Reduced neonatal deaths
Purchase of CPAP machines for three newborn units Ikutha, Ikanga and Mutomo hospitals	Ikutha, Ikanga and Mutomo	Procurement of CPAP machines	Procurement and distribution of CPAP machines	1,500,000	✓	✓	✓	✓	No. of CPAP machines procured	Reduced neonatal deaths
Purchase of resucstaire machines for Katulani, Kanyangi, Kauwi and Zombe sub-county hospitals	Katulani, Kanyangi, Kauwi and Zombe	Procurement of resucstaire machines	Procurement and distribution of resucstaire machines	1,800,000	✓	✓	✓	✓	No. of resucstaire machines procured	Reduced neonatal deaths
Equipping of 16 health facilities with small basic equipment	2 facilities per sub-county based on priority needs	Equipping of health facilities with essential basic equipment	Identification of Missing and Obsolete Essential Equipment (Blood Pressure Machines, Thermometers, Pulse Dosimeters, Adult weighing scale, Newborn weighing scales and Stethoscopes, autoclave), Requisition, Procurement and Distribution	5,000,000	✓	✓	✓	✓	No. of essential equipment procured	Increased rate of detection of non-communicable diseases at the primary health care facilities in order to make the right clinical decisions.
Purchase of voltage stabilizers 50KVA for remaining Hospitals I,e Mutomo, Mutitu,Ikanga,Kauwi and	Mutomo, Mutitu, Ikanga, Kauwi and Tseikuru	Purchase of voltage stabilizers 50KVA Mutomo, Mutitu, Ikanga, Kauwi and Tseikuru hospitals	Purchase of voltage stabilizers 50KVA at Mutomo, Mutitu,Ikanga,Kauwi and Tseikuru	7,879,620	✓	✓	✓	✓	No. of equipment procured	Improved service delivery

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Tseikuru sub-county hospitals										
Purchase of X-ray machine for Kwavonza dispensary (7M)+ Purchase of X-ray tubes for Ikanga and Mutomo hospitals (3M)	Mutomo, Kwavonza/Yatta,Ikanga	Purchase of X-Ray machines and X-ray tube	Purchase of X-Ray machine and X-ray tubes	10,000,000	✓	✓	✓	✓	No. of equipment procured	Improve diagnostic services in the facilities
Equipment of Yatta health centre (Standby generator and other equipment for the newly constructed structures)	Kwavonza/Yatta	Purchase of equipment	Purchase of equipment	20,000,000	✓	✓	✓	✓	No. of equipment procured	Improved service delivery
Purchase of standby generator for Kanyangi and Zombe Sub-County Hospital and 2 delivery beds for Kanyangi hospital	Kanyangi, Zombe/Mwitika	Purchase of equipment	Purchase of equipment	12,500,000	✓	✓	✓	✓	No. of equipment procured	Improved service delivery
TOTAL				3,852,172,162						

Ministry of Trade, Industry, MSMEs, Innovation and Cooperative

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
TRADE AND MSMEs										
Development of sustainable market infrastructure	All 40 wards	County wide	Provision of a conducive environment for traders through;	49,500,980	√	√	√	√	No. of Modern market infrastructure established,	Enhanced trading environment, Sustainable

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
									modernized and improved	storage of market wares.
			Establishment, Improvement, and modernization of livestock markets						No. of Livestock stock yards and auction markets established improved & modernized.	
			Establishment, Improvement, and modernization of market infrastructure						No. of market storage facilities constructed	
			construction of storage facilities in modern markets ,Development/Review of policies for trade and MSMEs						No. of market storage facilities constructed	
Strategic Linkages and Capacity Building of MSMEs	All 40 wards	County wide	Promote investment in the county by creating a conducive environment for doing business through; Mapping and verification of all traders and MSMEs in the county; Capacity building of MSMEs	55,700,000	√	√	√	√	No of reports on mapping and verification of traders in MSMEs, No. of entrepreneurs (aggregated by age and gender) and MSMEs trained	Improved knowledge and skills on business entrepreneurship in the prioritized value chains
			Establishment of integrated data base system for MSMEs;						No. of data integrated systems established	Enhanced Sales from local products in the local, regional and foreign markets
			Creation of market linkages for local, regional and international markets						No of Market Linkages created.	
			Organizing and participating in trade fairs and exhibitions						No of trade fairs and exhibitions organized and attended	

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Fair trade and consumer protection	All 40 wards	County wide	Acquisition of Weights and Measures equipment for Fair trade practice, Development and improvement of Policy and regulatory frameworks for weights and Measures	17,500,500	✓	✓	✓	✓	No. of weighing scales verified , No of policies and regulatory framework improved and developed for the MSMEs	Fair trade practices promoted and consumer protection enhanced,
			Acquisition of Motor vehicles for weights and Measures section						No of vehicles acquired	
			Acquisition of Motor bikes for weights and Measures section						No of motorbikes acquired for weights and measures	
Installation and maintenance of infrastructure to facilitate 24- hour economy	All 40 wards	County wide	Installation of market solar security lights, Installation of waste bins in the markets, Installation of waste bins in the markets, Establishment of dumping sites in the market	24,800,500	✓	✓	✓	✓	No of security lights installed ,No of bins installed in the market, No of bins installed in the market, No. of dumping sites establish	24- hour economy Promoted and improved, Enhanced working environment for the traders
Incubation and development of women and youth-led MSMEs	All 40 wards	County wide	Undertake feasibility study on the need for small machines, equipment and workshop tools, Acquisition and distribution of Car wash machines,	15,000,000	✓	✓	✓	✓	No. of feasibility studies done , No of car wash machines, fabricated kiosks, shavers,	Improve the livelihood and living standards of the women and youth
			fabricated kiosks, shavers, hair dressing machines,						hair dressing machines, Masonry	
			Carpentry and masonry tools & Concrete mixers to organized groups in wards						equipment & concrete mixers acquired and distributed to organized groups in wards	
COOPERATIVES										

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Registration of new Co-operative Societies	All 40 wards	County wide	Registration of Cooperative Societies ,	6,000,000	√	√	√	√	No. of Registered Cooperative Societies.	Cooperative movement enhanced
			Activation of Dormant Cooperative Societies	8000000					No. dormant Co-operative Societies activated.	
			Induction of New Co-operative Societies Members	4,000,000					No. of new Cooperative Societies members inducted	
Co-operatives Governance	All 40 wards	County wide	Attending General Meetings	4,000,000	√	√	√	√	No. of Society General Meetings Attended	Cooperative awareness increased, members loyalty increased, enhanced governance.
			Presiding over Co-operative elections, Development and improvement of Cooperative legal framework	2,700,000					No. of Elections presided over.	
			Development and improvement of Cooperative legal framework	1800000					No. of cooperative legal framework develop and improved	
Co-operatives Management	All 40 wards	County wide	Attending Statutory Cooperative Committee Meetings	2,700,000	√	√	√	√	No. of cooperative society Committee Meetings Attended	Enhanced compliance with the applicable laws
			Facilitating exchange visits for women and youth led cooperatives	1850000					No of exchange visits facilitated for women and youth led cooperatives	
			Development of Society Operational manuals and policies	2,000,000					No. of Society Operational manuals and policies developed	
			Purchase of motor vehicle for cooperative directorate	8,000,000					No. of vehicles purchased	

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Co-operative Members Training and education	All 40 wards	County wide	Training Cooperative members on value addition	4,000,000	√	√	√	√	No. of Co-operative members trained on value addition	Enhancement of products before sale hence help in attraction of more customer thus boosting profits
			Strengthening Cooperative societies governance systems	4,500,000					No of trained Cooperative societies on governance	
Co-operative Leadership	All 40 wards	County wide	Training Cooperative society leaders on management	4,700,000	√	√	√	√	No. of Trained Cooperative Leaders	increased cooperative awareness, increased members loyalty, enhanced leadership skills
			Conducting Governance Workshops and Meetings at ward and sub county levels	5000000					No. of Governance Workshops and Meetings conducted	
Transparency, Accountability and Compliance	All the county wards	County wide	Conducting Inspection/ Investigations into affairs of Co-operative Societies	4,000,000	√	√	√	√	No. of Inspections into affairs of Co-operative Societies conducted	enhanced compliance with the applicable laws
			Auditing Co-operative Societies Supervision of Society Elections of cooperatives with delegate system	3,100,000					No. of Audited cooperative Societies	
			Supervision of Society Elections of cooperatives with delegate system	1,600,000					No. of cooperative society elections supervised	
Wealth Creation	All the county wards	County wide	Conducting Incubation programs of cooperatives into value addition	8,150,000	√	√	√	√	No of Incubation programs conducted	Create and grow businesses by provision of financial and technical services
			Creation of Linkages to exports and local markets	3,300,000					No of Market Linkages to exports and local markets created	
			Establishing Integrated data base system for cooperatives	1,530,000					No. of integrated data base systems established	
			Acquisition of Motor bikes for cooperative directorate	1,200,000					No of motorbikes acquired for	

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
									cooperative directorate	
INDUSTRY AND INVESTMENT										
Operationalization of the county Economic and Investment Zones (EIZs),	All 40 wards	County wide	Pre-feasibility and feasibility studies of EIZs	15,000,000	√	√	√	√	No. of pre-feasibility and feasibility studies conducted	County investments enhanced
			Development and implementation of legal framework	10,000,000					No. of legal framework developed and implemented on investment	
Establishment of Industrial Parks	All wards	County Wide	Equipment and Machinery to support Kitui County Aggregation and Industrial Park	50,000,000	√	√	√	√	No. of equipment and machinery acquired	Enhanced wealth creation
			Establishment of institutional structure for K-CAIP	10,000,000					No of structures established	
			Construction and establishment of aggregation centers	20,000,000					No of aggregation centers constructed	
Development of value chains	All 40 wards	County wide	Commercialization of prioritized value chains (Cereals and Pulses, Horticulture, Livestock, Apiculture, Textile and Apparel and Forest, Forestry) to support Kitui County Aggregation and Industrial Park	20,000,000	√	√	√	√	No. of value Chains commercialized	Improved Investment in the county
Land Banking	6 EIZS	County wide	To secure land for industrialization in all EIZs	15,000,000	√	√	√	√	No. of acres of land banked	secured land for industrialization
Investor Conferences	Ministry Head Office	County wide	Conducting investor conferences/ forums	20,000,000	√	√	√	√	No of investor conferences/ forums conducted	Enhanced awareness on investment opportunities in the county
Establishment of Solar farm	Kanyonyoo	County Wide	Establishment of Solar farm	20,000,000	√	√	√	√	No of solar farms established	Enhanced usage of green energy
Establishment of an abattoir	Kanyonyoo	County Wide	Establishment of an abattoir	20,000,000	√	√	√	√	No of abattoirs established	Improved investment in the county

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
BRANDING AND MARKETING										
Development of Branding and Marketing legal framework	Ministry Head Office	County wide	Formulation of Branding and marketing legal framework	2,000,000	√	√	√	√	No of legal framework developed	Branding and Marketing Policy framework in place
Installation of County-Branded light boxes for business advertising and marketing in major towns	County Wide	County wide	Installation of County-Branded light boxes for business	7,500,000	√	√	√	√	No. of county branded light boxes installed	County branded light boxes installed in major towns for business advertisement
Branding/ Marketing of the Investor Conference	Headquarter	County wide	Marketing activities to prospective investors and branding the investor conference venue	5,000,000	√	√	√	√	No. of investors coming to the conference	Increased visibility and awareness on investment opportunities in the county
Branding/ Marketing of Kitui County Products	County Wide	County wide	Design and procure promotional material to support county products,	8,000,000	√	√	√	√	No. of Promotional material designed and Procured,	Awareness creation of Kitui County Products, Promotion of Kitui County Products
			Market Linkages & Product Promotion through; Print Media, Electronic Media and Outdoor advertising	9,000,000					No. of promotional material produced	
Branding/ Marketing of completed and ongoing county projects	County Wide	County wide	Branding of completed and ongoing county projects	8,000,000	√	√	√	√	No. of branded projects	Identity on county project created
Creation of partnerships with local and international investors, Ministries,	County Wide	County wide	Partnering with local and international investors	3,000,000	√	√	√	√	No of partnerships created	Improved relations between different partners
			Collaborations with national government ministries, departments and agencies	3,000,000					No. of government collaborations made and signed	

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Departments & Agencies			Benchmarking on good branding and marketing practices	3,000,000						
Branding and re-branding of County properties	County wide	County wide	Identification of all county properties and facilities for branding	2,000,000	√	√	√	√	No. of branded County properties	Clearly branded and visible county facilities and properties
			Installation of directional signage in Sub county Offices	2,000,000						
			Installation of directional signage in Wards Offices	8,000,000						
Develop generic Branding materials for general use	Ministry Head Office	Ministry Head Office	Procurement of different types of banners for events and ministry activities.	2,000,000	√	√	√	√	No. of Branding materials procured	Improved awareness and visibility
			Handbooks and pamphlets publicize	2,000,000					No. of Handbooks and pamphlets publicized	
Participation during Devolution Conference (DevCon)	Ministry Head Office	Ministry Head Office	Lead, advise and handle all DevCon Branding and Marketing activities	3,000,000			√		No. of DevCon activities carried out	Increased visibility and awareness
GENERAL ADMINISTRATION										
Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	117,447,336	√	√	√	√	Service Delivery	Improved service delivery
Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	93,662,259	√	√	√	√	Service Delivery	Improved service delivery
TOTAL				723,241,575						

Ministry of Energy, Environment, Forestry, Natural and Mineral Resources

Project Name	Location	Target	Description activities	Cost estimates	Q1	Q2	Q3	Q4	Performance Indicators	Key Outcome
General Administration and support services										

Project Name	Location	Target	Description activities	Cost estimates	Q 1	Q 2	Q 3	Q 4	Performance Indicators	Key Outcome
General Administration and support services	County HQ	All employees	PE & OM	101,373,059.00	✓	✓	✓	✓	Amount of allocation on PE & OM	Improved Service Delivery
Environment, Climate Change and Forestry										
Tree growing and forest conservation	County wide	100,000 tree seedlings planted	Support establishment of tree nurseries; Rehabilitation of woodlots; Tree planting and afforestation programmes	10,000,000.00	✓	✓	✓	✓	No. of tree seedlings planted; No. of ha under forest cover; No. of beneficiaries	Increased forest cover in the county
Climate Change Adaptation & Mitigation	County wide	Build resilience among the rural communities across all wards	Community trainings & Carrying out Participatory Vulnerability assessment surveys	37,500,000.00	✓	✓	✓	✓	No. of resilience actions and programs executed	Enhanced resilience amongst communities in Kitui County
Environmental conservation 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	3,250,000.00	✓	✓	✓	✓	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
Environmental Safeguards	County wide	100 ESS screening activities, assessments and audits	Develop and use ESS screening tools, review of EIA projects reports and conduct visits, carry out EAs of projects	6,500,000.00	✓	✓	✓	✓	No. of projects screened, tools developed, projects screened, ESIA's reviewed an EAs conducted	Enhanced ESS
Environmental Education and awareness	County wide	Skills development, knowledge sharing and management	Community skills development, knowledge sharing and management among stakeholders on environmental conservation and protection	5,500,000.00	✓	✓	✓	✓	No. of stakeholders engaged, no. of workshops conducted	Enhanced skills development, knowledge sharing and management
Noise And Air Quality Control	County wide	Public sensitization and awareness	Public sensitization and awareness on noise control, permitting and licensing on	2,500,000.00	✓	✓	✓	✓	No. of sensitization activities/workshops conducted	Enhanced Public sensitization and awareness on noise control,

Project Name	Location	Target	Description activities	Cost estimates	Q 1	Q 2	Q 3	Q 4	Performance Indicators	Key Outcome
			excessive noise and vibrations							permitting and licensing on excessive noise and vibrations
Environmental Enforcement and Compliance	County wide	Environmental Enforcement and Compliance	Environmental inspections and investigations, prosecution of environmental offences, public awareness and sensitization on environmental laws	3,000,000.00	✓	✓	✓	✓	No. of inspections and investigations, prosecution of environmental offences, public awareness and sensitization on environmental laws conducted	Enhanced Environmental Enforcement and Compliance
Waste management	County wide	Sustainable waste management	Empower communities (including vulnerable groups) through sustainable waste management; sorting, 3Rs and policy frameworks	4,000,000.00	✓	✓	✓	✓	No. of groups supported, no. of actions in place and no. of policy frameworks in place	Enhanced Sustainable waste management
Energy, Natural and Mineral Resources										
Rural electrification of institutions and households in partnership with RREC and Kenya Power	County wide	10,000	Connecting households and institutions to electricity	40,000,000.00	✓	✓	✓	✓	Number of households and institutions connected with electricity	Improved learning environment and living standards/security
Installation of Solar Security Lights	County wide	All 40 Wards	Installation of security lights	40,000,000.00	✓	✓	✓	✓	Number of security lights installed	Improved security and business environment
Hybridization of boreholes	County wide	All 40 Wards	Hybridized boreholes	10,000,000.00	✓	✓	✓	✓	Number of hybridized boreholes	Improved water accessibility
Repair of solar security lights	County wide	All 40 Wards	Repaired solar lights	10,000,000.00	✓	✓	✓	✓	Number of solar lights repaired	Improved security and business environment
Establishment of Woodlots for Fuel	County wide	2 Sub counties	Establishment of woodlots	5,000,000.00	✓	✓	✓	✓	Number of woodlots established	Enhanced fuel provision

Project Name	Location	Target	Description activities	Cost estimates	Q 1	Q 2	Q 3	Q 4	Performance Indicators	Key Outcome
Promotion of clean cooking	County wide	4 Sub counties	Community sensitization on clean cooking	6,000,000.00	✓	✓	✓	✓	Number of sensitization forums held	Reduced pollution and energy conservation
Equipping of gemology laboratory	Kitui County	1	Equipped gemology laboratory	5,938,019.00				✓	Equipped gemology laboratory	Enhance investment into the county mining sector
Community sensitization and awareness in mineral rich zones	County wide	County wide	To carry out community brazes, meetings and trainings on mining laws	2,500,000.00		✓	✓		Number of community awareness material developed, Number of Meetings/brazes held	Improved community participation in mining sector
Capacity building of artisanal mining groups	Mineral rich areas	County wide	Capacity building of artisanal mining groups	3,800,000.00		✓	✓	✓	No. of training done/No of Groups supported	Enhance community participation and investment in minerals rich zones
Establishment of community liaison committee	Mineral rich areas	Kithumula/Kwa Mutonga Ward	Establishment of community liaison committee	2,690,000.00		✓	✓		No. of liaison committee formed	Improved community participation in mining sector
Total				299,551,078.00						

Ministry of Culture, Gender, Youth, ICT, Sports & Social Service

No .	Project/ program Name	Project site	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementati on				Performance indicators	Key Outcomes
						Q 1	Q 2	Q 3	Q 4		
GENERAL ADMINISTRATION											

No .	Project/ program Name	Project site	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementati on				Performance indicators	Key Outcomes
1	General Administration and Support Services	County HQ	Personnel Emolument (PE)	Effective Service Delivery and Working Environment	69,159,768	√		√	√	Amount on Allocation on PE	Improved Service Delivery
2		County HQ	Operations and Maintenance (OM)	Effective Service Delivery and Working Environment	4,974,817	√		√	√	Amount on Allocation on OM	Improved Service Delivery
CULTURE											
1	Hosting of Cultural festival	HQ	Promote preserve Kamba culture, enhance cohesion and coexistence amongst Kitui people	Exhibitions and performances on Kamba culture	4,800,000		√			Cultural festival hosted	Kamba Culture promoted
2	Construction of Sump well and Solarisation at South Eastern Heritage Centre Tseikuru	Tseikuru ward	Operationalization of LEHC	No of Sump well done and solarized	10,100,000.00	√	√	√	√	Operationalizati on of LEHC	To enhance the operations of the Lower Eastern Heritage Centre
3	Composing of the Kamba Signature song	County Wide	Kamba signature song composed	Kamba signature song composed	3,000,000	√	√	√	√	Kamba signature song composed	To promote Kamba Culture and Heritage
4	General Administration and Support Services	County HQ	Operations and Maintenance (OM)	Effective Service Delivery and Working Environment	2,166,100	√	√	√	√	Amount on Allocation on OM	Improved Service Delivery
GENDER											
1	Community GBV Sensitization Programs Held	County wide	All people	Sub county level GBV sensitization programs	807,200		√	√	√	No. of sensitization programs held	GBV Sensitization programs held
2	International Days Celebrated	County Wide	Entire Population	International Women’s Day, Day for the people with disability celebrated	1,471,420		√	√		No. of International Days Celebrated	International Days Celebrated
3	Women Economic Empowerment	Countywide	Women	Workshops on Economic Empowerment	648,400		√	√	√	No of Forums Held	Economically Empowered Women

No .	Project/ program Name	Project site	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementati on				Performance indicators	Key Outcomes
4	Gender Mainstreaming Committees Established	County wide	All people	Forums to Establish Gender Committees	1,786,000	√	√	√	√	No. of committees established	Gender Committees Established
5	General Administration and Support Services	County HQ	Operations and Maintenance (OM)	Effective Service Delivery and Working Environment	2,443,698	√	√	√	√	Amount on Allocation on OM	Improved Service Delivery
YOUTH											
1	Operations and Maintenance	County Head Quarters	General Administration and Support Services	Effective Service Delivery and Working Environment	1,718,324	√	√		√	Service Delivery	Improved service delivery
2	Youth Empowerment and Development Policy	County Wide	All Youth in Kitui County	Committees formulated Stakeholders engaged	1,376,000	√	√		√	No. of policies developed	Youth Policy Developed
3	International Youth Day	County Wide	Youth in Kitui County	Mobilization of youth across the County	1,145,000	√				International Youth Day celebrated	-Linkages realized
4	Training on Youth Employment and Leadership	County Wide	Youth in Kitui County	Mobilization and training of Youth	1,802,264		√		√	No. of youth trained.	Better informed youth
5	Youth Entrepreneurship and Innovation Challenge (Plug Mtaani)	County Wide	Youth in Kitui County	Identification and exposure of youth innovators	2,293,658					No. of youth innovators identified	Youth innovators identified and exposed
6	Pending Bills	County HQs	Youth in Kitui County	Reimbursement of finances	2,626,501	√	√	√	√	No. of pending bills paid	Outstanding financial obligations settled
ICT											
1	Establish a facility for mentorship, coaching and development of innovative talents in the ICT sector	Township ward	County wide	Kitui County Innovation Hub (KCIH) Feasibility Study, Proof of Concept, Proposal	2,216,000	√	√		√	Feasibility study report on ICT Hub	Increased ICT access readiness in the County
2	Purchase of ICT networking and Communications Equipment	2 wards	County wide	Equip at least 2 VTCs with ICT equipment's at an average cost of 1,600,000 per centre	3,200,000	√	√	√	√	2 ICT centres equipped	Increased rate of ICT access

No	Project/ program Name	Project site	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation				Performance indicators	Key Outcomes
3	ICT networking and Communications	Install Wi-Fi to at least 2 VTCs	2 Sub-counties	- Installation of Wi-Fi in youth polytechnics	1,134,000	✓	✓	✓	✓	Number of ICT centres installed with WIFI	Increased rate of ICT access
4	General Administration and Support Services	County HQ	Operations and Maintenance (OM)	Effective Service Delivery and Working Environment	1,788,800	✓	✓	✓	✓	Amount on Allocation on OM	Improved Service Delivery
SPORTS											
1	Development of 10 Ward playgrounds	Countywide	Sports men and women, religious groups and local community at large	Grading, levelling, chain link fencing, erection of two gates, installation of football goal posts, volleyball posts for boys and girls and construction of 4-door pit latrine	40,000,000		✓	✓	✓	Completed playground	More competitions hence more talent development
2	County competitions and tournaments in popular sports disciplines to nurture, develop and expose sports talent (including Kenya Youth Inter-county Sports Association – KYISA and Kenya Inter-County Sports and Cultural Association – KICOSCA)	Countywide	-Youth out of school aged 18 – 23years	Participation in Kenya Youth Inter-county Sports Association (KYISA) games in volleyball, football and basketball for both men and women and Kenya Inter-County Sports and Cultural Association (KICOSCA) games for county staff in various sports disciplines. Both of these will involve scouting for players at sub –county level, camping and actual competition	2,440,000	✓	✓	✓	✓	Participation in KYISA and KICOSCA	-Raw talent exposed
3	Procure and Supply sports equipment such as uniforms, balls, nets and playing boots to all active Sports clubs in the County	Countywide	Clubs, Teams, schools, individual athletes	Support clubs, teams, schools and individual athletes with sports equipment for talent development	6,729,000			✓	✓	Sports equipment procured and issued to clubs, teams, schools and individual athletes	More sports talent nurtured

No	Project/ program Name	Project site	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation				Performance indicators	Key Outcomes
4	Sports Talents Development	Countywide	Sports men and Sports Women	Facilitate registration fees, travelling expense and other requirements for official federation competitions and tournaments	5,000,000	√	√	√	√	Participation in structured competition and tournaments	Sports Talent nurtured. Teams and clubs supported
5	Training of referees as per the discipline specifications	County Wide	Sports Technical Personnel	Facilitate identification, training and certification	1,639,800.00		√	√		Number of referees trained	To promote professional sports administration
6	Sports Infrastructure Development	Kivou Ward (Mwingi Central Sub county) and Ikutha Ward (Kitui South S subcounty)	Sports men and women, religious groups and local community at large	Grading, levelling, erection of two gates, installation of football goal posts, volleyball posts for boys and girls and construction of 4-door pit latrine	10,000,000		√	√	√	Completed playground	More competitions hence more talent development
7	Sports Infrastructure Development	Identified two wards	Sports men and women, religious groups and local community at large	Construction of dais in two ward playgrounds	3,000,000		√	√	√	Completed playground	More competitions hence more talent development
8	General Administration and Support Services	County HQ	Operations and Maintenance (OM)	Effective Service Delivery and Working Environment	2,593,200	√	√	√	√	Amount on Allocation on OM	Improved Service Delivery
SOCIAL SERVICES											
1	Community GBV Sensitization Programs	County wide	All people	Sub-county level GBV sensitization programs	1,807,200		√	√	√	No. of sensitization programs held	GBV Sensitization programs held
2	Socio-economic empowerment for women groups	Countywide	Women	Workshops on Economic Empowerment	1,148,400		√	√	√	No of Forums Held	Economically Empowered Women

No	Project/ program Name	Project site	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation				Performance indicators	Key Outcomes
3	National Celebrations - International Days Celebrated (Day for the people with disability celebrated)	County Wide	Entire Population	International Day for the people with disability celebrated	1,971,420		√	√		No. of International Days Celebrated	International Days Celebrated
4	Cascading of gender mainstreaming committee at ward level	County wide	All people	Forums to Establish Gender Committees	1,786,000	√	√	√	√	No. of committees established	Gender Committees Established
5	Purchase land for construction of Kyuso Social Hall	Kyuso Ward	Mwingi North Residents	Land Purchased to Construct Kyuso Social Hall	500,000	√	√	√	√	Land Purchased	Land Purchased
6	Construction of Kyuso Social Hall	Kyuso Ward	Mwingi North Residents	Hall for Empowerment activities	5,000,000	√	√	√	√	Social Hall Constructed	Social Hall Constructed
7	General Administration and Support Services	County HQ	Operations and Maintenance (OM)	Effective Service Delivery and Working Environment	2,018,360	√	√	√	√	Amount on Allocation on OM	Improved Service Delivery
TOTAL					206,291,330						

Ministry of Finance, Economic Planning and Revenue Management

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
General administration, planning and support	County Headquarters	General administration and support services	Effective service delivery and working environment	336,222,524.00	√	√	√	√	Service Delivery	Improved service delivery
Economic policy and county Planning	County Headquarters	County wide	Staff rationalization; Training needs assessment; Design and	24,304,968.00	√	√	√	√	No. of staffs trained	Enhanced staff skills and competencies

			implementation of the program; Research and development							
Budget formulation coordination and management	County Headquarters	County wide	Development of Updated County Statistical Database/ County wellbeing survey.	15,329,321.00	√	√			Service Delivery	updated county statistics/ effective decision making
Coordinate County Monitoring and Evaluation Systems	County Headquarters	Regular Monitoring of County projects and programs; Periodic evaluation of County projects	Coordinate County Monitoring and Evaluation Systems	8,473,424.00	√	√	√	√	Service Delivery	Improved livelihoods through informed projects prioritization
Supply chain management	County Headquarters	Establish Asset registers	County assets management, investments, inventory control.	8,808,928.00						livelihoods
Financial services	County Headquarters	Budget preparation activities	County budget coordination and control.	34,713,574.00	√	√	√	√	Approved budgets	Prioritized project implementation
Audit services	County Headquarters	Preparation of planning documents	County Development planning, public participation, governance systems, procedures and internal controls	8,958,400.00	√	√	√	√	Development plans prepared and Memos issued to guide financial management	Improved livelihood through Prudent financial management and effective planning
TOTAL				436,811,139.00						

Ministry of Agriculture and Livestock

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation				Performance Indicators	Key outcome
					Q1	Q2	Q3	Q4		
Agriculture and Fisheries										

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation				Performance Indicators	Key outcome
					Q1	Q2	Q3	Q4		
Promote production of drought tolerance crops for seed bulking	40 wards	49 MTs of seeds procured	Procure and distribute drought tolerant crop seeds	17,000,000.00	√	√	√	√	No of MTs procured, No of farmers benefiting	Acquire new seed varieties for Increased productivity and profitability
Promote horticulture production through SHEP approach	40 wards	0.312 MT of seeds	Procure and distribute seeds to farmers	6,000,000.00	√	√	√	√	Quantity of seeds (Tons) and procured and distributed to farmers	Increased productivity and profitability
Promote production of nutrient dense vegetables	40 wards	4,000 kitchen gardens established	Procure and distribute materials for kitchen garden establishment	11,000,000.00	√	√	√	√	Number of kitchen gardens	Improved nutrition uptake
Promote production of nutrients' fortified foods	40 wards	16 MT of planting materials procured (8 Mt millet, 8 Mt beans)	Procure and distribute nutrients' fortified planting materials	5,500,000.00	√	√	√	√	Quantity of seeds procured & Distributed	Increased consumption of nutritional food
National value chain development programme (NAVCDP)	8 Sub Counties	Development of 12 aggregation centers and value addition activities	Identification of sites and establishment of aggregation centers	10,000,000.00	√	√	√	√	No. of Aggregation centers	Improved produce handling, marketing and profitability
	8 Sub Counties	Support to 80 Demonstration sites	Demonstration farms established	8,000,000.00	√	√	√	√	No. of Demo farms established	Increased farm productivity and profitability
	8 Sub Counties	Development of 10 Farmer Led Irrigation Structures	Community Led structures	30,000,000.00	√	√	√	√	No. of Structures established	Increased farm productivity and profitability
	8 Sub Counties	TIMPs training to 2,200 farmers	Dissemination of Context specific Climate smart and nutrition sensitive technologies	2,500,000.00	√	√	√	√	No. of Lead farmers /farmers trained	
	8 Sub Counties	Support to 10 FPOs	Disbursement of Funds to FPOs for approved EDP proposals	30,000,000.00	√	√	√	√	No of Markets developed	

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation				Performance Indicators	Key outcome
					Q1	Q2	Q3	Q4		
	8 Sub Counties	Matching grant support to 40 SACCOs	Disbursement of Funds to SACCOs	30,000,000.00	√	√	√	√	No. of SACCOs supported	
	8 Sub Counties	Develop 7 market and market support infrastructure investments	Physical market/aggregation centers developed	25,000,000.00	√	√	√	√	No of ToTs (County Technical teams and lead farmers) trained on TIMPs by KALRO	
	8 Sub Counties	Construction of 5 water pans	Water pans for Micro irrigation	32,500,000.00	√	√	√	√	No. of water pans constructed	
	8 Sub Counties	Construction of 80 on-farm ponds for supplementary irrigation	On-farm ponds to support micro-irrigation	9,000,000.00	√	√	√	√	No. of on farm ponds constructed	
	8 Sub Counties	Support farmers with high value tree seedlings	Procure and distribute 20,000 seedlings to farmers within catchment areas	3,000,000.00	√	√	√	√	No. of high value tree seedling distributed	
0103003710 P3: Agribusiness and Information Management										
Promote agri-preneur skills (support farmers facing SMEs)	8 sub counties	16 entrepreneurs trained	Recruit and train youth on agri-entrepreneurs	3,500,000.00	√	√	√	√	Number trained	Improved skills
Levelling Kits procured and distributed	40 wards	40 levelling kits procured and distributed	Procure and distribute the kit to field extension officers	400,000.00	√	√	√	√	Number of levelling kits procured	Area of land conserved
Subsidized tractor ploughing/Ripping	40 wards	14,000 acres ripped/ploughed	Provide subsidized land preparation tractor services	10,000,000.00	√	√	√	√	Number of acres prepared for planting	Increased efficiency in land preparation
Agricultural Mechanisation Service Program	AMS	2 farm tractors procured	Procure farm tractors	13,000,000.00		√	√		Number of tractors	
		5 rippers procured	Procure rippers	5,000,000.00		√	√		Number of rippers	

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation				Performance Indicators	Key outcome
					Q1	Q2	Q3	Q4		
Agricultural produce value addition	2 wards	2 Destoning and cleaning machines procured	Procure destoning and cleaning machines	4,000,000.00			√	√	Number of destoning machines	Increase incomes through value addition
Agricultural produce value addition	8 Sub Counties	10 threshers procured	Procure thresher machines	4,000,000.00			√	√	Number of threshers	Improved grain quality and incomes
Agricultural Information Management (Agricultural Extension services)										
Agricultural extension and advisory services programme	40 wards	138,000 farmers and 80 extension officers trained on good agriculture practices	Provide extension and advisory services to farmers	27,000,000.00	√	√	√	√	Number of farmers reached	Increased agriculture production
Establish and equip Agricultural information desks	40 wards	30,000 farmers reached through information desks	Provide advisory services to farmers during market days	5,200,000.00	√	√	√	√	Number of farmers reached	Increased agriculture production
Construction of Kitui South sub county Office block	Kitui south (Mutomo ward)	1 office Block constructed	Preparation of BQs and construction of the office	7,000,000.00		√	√		No. of office blocks renovated	Improved work environment
Renovation and fencing of Mwingi Central Sub county Agriculture office block	Mwingi central Office	1 office block renovated and fenced	Renovate and fence office block	3,000,000.00		√	√		No. of office blocks renovated and fenced	Improved work environment
Host Kitui Agricultural show and trade fair	Ithookwe show ground	Host Kitui agriculture show and trade fair	Prepare and host Kitui agriculture show and trade fair	40,000,000.00	√			√	Number of shows hosted	Increased technology transfer
Improving ATC capacity to provide quality services to farmers/customers	Kitui ATC	Construct phase I of a 24 rooms hostel	Preparation of BQs and construction of hostel	22,705,938.00	√	√	√	√	No. of rooms furnished	Improved service delivery by ATC
		Construct a zero grazing unit for 10 dairy cows	Preparation of BQs and construction of zero grazing unit	3,000,000.00		√	√	√	No. of units constructed	Improved animal housing
		10,000 tissue culture banana plantlets	Procure and raise banana plantlets	1,000,000.00		√	√	√	No. of tissue culture banana plantlets procured and raised	Increase production of bananas
		10 kg assorted fruit trees and vegetable	Procure seeds and raise seedlings	600,000.00		√	√	√	Number of fruit trees and vegetables raised	Increased agro-forestry seedlings available for planting

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementati on				Performance Indicators	Key outcome
					Q1	Q 2	Q 3	Q 4		
		seeds for ATC nursery								
		20,000 packets of polybag tubes/sleeves	Procure polybags/sleeves	1,000,000.00		√	√	√	Number of fruit tree and vegetable seedlings raised	Increase agro-forestry trees planted
		Borehole drilling	Survey, design and drilling of borehole	2,000,000.00		√	√	√	Number of borehole drilled	Improved water availability and accessibility
		Solarization of the borehole	Equipping of borehole	2,000,000.00		√	√	√	Installed solar panels and water pumping going on.	Improved lighting and functioning of the equipment's
		Establishing 2 acres of pasture and fodder crops	Procure seeds and establish pasture and fodder	300,000.00		√	√	√	Number of acres put under appropriate pasture and fodder	Improved feed and fodder for cattle
Aquaculture Development										
Aquaculture Development	8 sub counties	12 ponds-climate smart.	Pond construction Procure 12 pond liners, 6,000 mono-sex tilapia fingerlings and 60 bags of fish feed.	2,218,400.00		√	√	√	Number of fish ponds constructed. Number of pond liners and bags of fish feed procured.	Improved fish production and productivity
Dam stocking	8 sub counties	12 dams	Procure 60,000 mixed sex fingerlings. Formation and training of dam committees	2,480,000.00		√	√	√	No. of fingerlings No. Of dams stocked, No. of dam committees formed & trained	Improved fish production and productivity
Livestock Production and Management										
Livestock Extension and Advisory services programme	40 wards	4,000 farmers and 20 livestock extension officers trained on Good livestock production practices	Provide extension and advisory services to farmers	7,000,000.00	√	√	√	√	Number of farmers reached	Increased agriculture production

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation				Performance Indicators	Key outcome
					Q1	Q2	Q3	Q4		
Livestock breed improvement	40 wards	Procure and distribute 3,000 improved cocks	Procure and distribute improved cocks	3,000,000.00		√	√	√	No. of improved cocks	Improved Poultry breed
	40 wards	Procure and distribute 200 galla bucks	Procure and distribute galla bucks	3,000,000.00		√	√	√	No. of galla bucks	Improved goats breed
Cattle breed improvement through AI	40 wards	3,000 doses of semen 3,000 liters of liquid nitrogen	Procure and distribute Semen & liquid Nitrogen	3,000,000.00		√	√	√	No. of doses & No. of litres of liquid nitrogen	Improved Cattle breeds
Range land improvement and Pasture development	40 wards	Establish 1,500 acres of pasture	Procure and distribute 3 MT of assorted pasture seeds	3,000,000.00		√	√	√	No. of acres	Rehabilitated Range land
Bee keeping and honey production	40 wards	200 box hives & accessories	Procure and distribute box hives and beekeeping equipment	2,500,000.00		√	√	√	No. of box hives	Improved honey production
Promote rabbit production	40 wards	Procure 2,000 rabbits	Procure and distribute rabbits	1,000,000.00		√	√	√	No. of rabbits	Increased rabbit production
Livestock Diseases Management and Control										
Livestock Diseases Management and Control	40 wards	Procure 20,000 FMD, 100,000 LSD, 1,000,000 NCD, 50,000 Anti rabies, Vaccinate 750,000 assorted livestock	Procurement of vaccines and actual vaccination	6,000,000.00		√	√	√	Number of vaccine doses	Improved livestock health
		Construction and equipping of phase II of satellite diagnostic laboratory	Construct and equip laboratory	2,500,000.00		√	√	√	No. of satellite labs	Improved disease diagnosis
Support staff mobility	8 sub counties	8 Motorcycles	Procure and assign transport units	2,000,000.00		√		√	No. of Motorcycle	Improved service delivery
Personnel Emolument (PE)	County Headquarters	General administration and support services	Effective service delivery and working environment	260,189,069.00	√	√	√	√	Service Delivery	Improved service delivery

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation				Performance Indicators	Key outcome
					Q1	Q2	Q3	Q4		
Operation and Maintenance (OM)	County Headquarters	General administration and support services	Effective service delivery and working environment	38,205,721.00	√	√	√	√	Service Delivery	Improved service delivery
Total Livestock				710,299,128.00						

Ministry of Lands Housing and Urban Development

Project Names	Project site	Target	Description of activities	Cost Estimates	Implementation				Performance Indicator	Key Outcome
					Q1	Q2	Q3	Q4		
Preparation of Street addressing system.	Urban areas outside the Mwingi and Kitui municipalities	1	Street Identification Mapping of the streets. Mapping of the streets.	500,000	√	√	√	√	Named street.	Addressed urban streets.
Dustless Programme	Kyusyani and Migwani Towns	2 Km	Upgrading to Bitumen Standard roads within Kyusyani and Migwani Towns	100,000,000.00	√	√	√	√	KM of upgraded urban roads	Dustless towns hence, Enhanced efficient transport and support effective service delivery through upgraded roads in the urban areas.
Construction of solid waste Disposal sites.	Urban areas outside the Mwingi and kitui municipalities	2 disposal sites		5,000,000	√	√	√	√		To promote environmental cleanliness, health and sanitation.
Installation of Street/security lights along the roads urban areas.	Urban areas outside the Mwingi and kitui municipalities	314 Integrated Solar	Installation of street lights along the roads of 8 the urban areas.	35,000,000		√	√	√	No. of street/security lights installed.	Well-lit urban areas, secure business environment, promoted 24 our economy hence increase income and

Project Names	Project site	Target	Description of activities	Cost Estimates	Implementation				Performance Indicator	Key Outcome
		energy lights								enhanced revenue collection.
To Elevate urban areas to market centres, Towns and Municipalities	Urban areas outside the Mwingi and kitui municipalities	6 urban areas	Situational analysis, documentation, GIS mapping, Boundary delineation and appointment of managing bodies.	8,000,000	✓	✓	✓	✓	Market centers established.	Well managed urban areas, hence notable service delivery
Construction of Storm water drainage channels in the upcoming areas.	Urban areas outside the Mwingi and kitui municipalities	2KM	Construct Storm water drainage channels in the upcoming Urban areas	8,000,000	✓	✓	✓	✓	Km of storm water drainage channels constructed	Improved sanitation and security in estates.
Kenya Urban Support Programme (UIG)	Municipalities and upcoming urban areas	6	Capacity building and strengthening of the urban area management bodies.	35,000,000.00	✓	✓	✓	✓	Functional urban areas institutions	Well governed and managed Urban areas.
Construction of Public toilets in 8 upcoming urban areas.	Upcoming urban areas.	8	Site identification Procuring a contractor, project implementation.	12,500,000.00	✓	✓	✓	✓	Public Toilets constructed and functional	Improved Urban areas sanitation
Installation solid waste management canterers	Urban areas outside the Mwingi and kitui municipalities	6	Construction of Transfer stations and installation of assorted dust bins at every upcoming Urban Areas in the county.	5,000,000	✓	✓	✓	✓	No. of transfer stations/ assorted refuse bins installed.	To promote environmental cleanliness, health and sanitation.
Town greening/ beautification	Urban areas outside the Mwingi and kitui municipalities		Planting of trees along the urban roads and urban open spaces in the county.	3,000,000	✓	✓	✓	✓	Porches of green areas	Increased vegetation cover and enhanced town aesthetics.
Street parking and outdoor advertising policy formulation	Urban areas outside the Mwingi and kitui municipalities	1	Formulate a County policy to guide the placement of outdoor advertisements.	2,000,000	✓	✓	✓	✓	Policy formulated.	Orderly parking and harmonized business and living environment.

Project Names	Project site	Target	Description of activities	Cost Estimates	Implementation				Performance Indicator	Key Outcome
Preparation Draft Supplementary Valuation Roll for the Year 2025/2026	County wide.	Updated County Valuation Roll	Prepare draft supplementary Valuation roll to capture changes due to increased value, new subdivisions and new plots.	5,000,000				✓	Updated supplementary valuation roll.	Enhanced own source revenue sources from property Rates.
Land Banking	County wide	Acres of Land procured	Land identification, public notices, negotiations and funds transfer.	10,000,000.00	✓	✓	✓	✓	Beaconed, surveyed and proper land documentation	Land title deeds.
Preparation of County spatial plan	Territory of Kitui County	1	Data Collection, Mapping & GIS Development, Stakeholder Consultation, Final stakeholder forums, Approvals, printing and documentation.	10,000,000.00	✓	✓	✓	✓		
Preparation of Local physical land use development plan	Mutomo and Kyuso	2	Data Collection, Mapping & GIS Development, Stakeholder Consultation, Final stakeholder forums, Approvals, printing and documentation.	8,500,000.00	✓	✓	✓	✓	Completed Local Physical and Land Use Development Plans.	Approved LPLUDPs.
Support land adjudication and provision of title deeds.	Syomunyu	1	Public participation Land Demarcation, Identification of parcel boundaries and registration, Land survey. Support land title Issuance.	4,000,000	✓	✓	✓	✓	Demarcation, surveyed and land titles.	Land title deeds Issued
Formulation and implementation of land policies.	County wide	2	Policy concept note. Review and approval. Review and approval. Dissemination. Review and approval.	2,000,000	✓	✓	✓	✓	Number of policies completed and approved	Approved Policy documents
Preparation and geo-referencing of market layouts.	County wide	8	Meeting with Internal Project Team and adoption of feasibility report on market layout preparation, Background Work and Scoping of target market, 1st, 2nd and 3rd Stakeholders meeting	2,400,000	✓	✓	✓	✓	Number of Market layouts completed and approved	Approved and gazette market layouts

Project Names	Project site	Target	Description of activities	Cost Estimates	Implementation				Performance Indicator	Key Outcome
Land clinics	4 sub-counties	4 land clinics	Preplanning activities media outreach, public baraza for land clinic	2,042,725.00	✓				Number of land clinics held	Informed public on land matters
Land disputes resolution	8 sub-County	100% of disputes presented	Formulation of dispute resolution tribunal. Site visits to the disputed grounds, Responding on appealed cases in court.	1,000,000.00	✓				Number of disputes handled Number of dispute resolved	Dispute resolution
Digitize land ownership documents for LIMS.	County Headquarters.	8,000 files of parcels in Kitui Lands registry	Scanning. Referencing. Saving.	2,500,000.00	✓				Digital land records.	Digital land management.
Plot verification	Mwingi North	Kyuso	public participation, physical verification, opening and populating new property records	3,000,000.00	✓				Clear ownership and land records	Effective land management.
Establishing County Land Registry	County Headquarters.	Registry equipment	Identification of required data. Physical verification, Procurement of equipment, Delivery as per requirement.	2,000,000.00	✓	✓	✓	✓	Operational registry	Effective land management.
Purchase of GIS data	County Headquarters	GIS data	Identification of required equipment. Procurement of equipment, Delivery as per requirement.	2,500,000					GIS data	Effective planning and decision making
	Countywide	General administration and support services	Effective service delivery and working environment	174,976,634	✓	✓	✓	✓	Service Delivery	Improved service delivery
Enhancement of GIS Lab	County Headquarters	1	Identification of a bigger office space, Deploy more officer to the GIS Section.	2,500,000			✓	✓	GIS Lab	GIS Lab

Project Names	Project site	Target	Description of activities	Cost Estimates	Implementation				Performance Indicator	Key Outcome
				361,519,358.50						

County Public Service Board

Project Names	Project Site	Target	Description of activities	Cost	Implementation				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Personnel Emolument (PE)	Kitui County public service (KCPSB)	General administration and support services	Effective service delivery and working environment	29,665,152.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Operation and Maintenance (OM)	Kitui County public service (KCPSB)	General administration and support services	Effective service delivery and working environment		✓	✓	✓	✓	Service Delivery	Improved service delivery
Promotion of Values and Principles in the County Public Service	Kitui County public service (KCPSB)	Officers/work premises in the Kitui County Public Service	Develop, produce and distribute Values and Principles IEC Materials, 2. Sensitize public service officers on Values and Principles, 3. Monitor compliance with Values and Principles,	5,000,000.00	✓	✓	✓	✓	No. of copies distributed to the County Ministries/ Departments, Quarterly reports submitted to the County Assembly on the extent of Values and Principles	Efficient implementation of Values and Principles
Enhance employee capacity	KCPSB	County Ministries/ Departments	1. Review county training policy, 2. Sensitize Cos and HROs on Training policy, 3. Monitor and report on training and development	5,000,000.00	✓	✓	✓	✓	Booklets on training policy distributed to the County Ministries/ Departments	Equitable distribution
Maintenance of discipline services within the County	KCPSB	County Ministries/ Departments	1. Review and enhance the Discipline Procedure Manual, 2. Sensitize County HR Advisory Committee on discipline matters, 3. Process and finalize discipline cases	3,000,000.00	✓	✓	✓	✓	Reduced disciplinary cases within the County	Strengthened discipline procedure

Project Names	Project Site	Target	Description of activities	Cost	Implementati on				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Enhance capacity building	KCPSB	KCPSB	1. Undertake induction for Board Committees, 2. Benchmark with other Boards, 3. Train Board and Secretariat staff, 4. Establish and equip HR resource centre	3,000,000.00	√	√	√	√	Induction report	Operational efficiency to the Board
Perimeter walling of CPSB office block	Kitui Headquarter	Board members and secretariat	Construction of perimeter wall of CPSB	5,000,000.00	√	√	√	√	No. of offices constructed, No. of beneficiaries benefiting from the office block	Increased rate of efficiency in service delivery
Gate	Kitui Headquarter	Board members and secretariat	Construction and installation of gate	1,000,000.00	√	√	√	√	No. of beneficiaries benefiting from the gate	Enhanced security
Security house ensuite	Kitui Headquarter	Board members and secretariat	Construction of Security house ensuite	1,500,000.00	√	√	√	√	No. of beneficiaries benefiting from the security house	Enhanced security
Equipping and furnishing of offices and boardroom	Kitui Headquarter	Board members and secretariat	Supply of fittings and fixtures	6,701,506.00	√	√	√	√	No. of beneficiaries benefiting from equipping the offices and boardroom	Improved service delivery
water tower & 1000cm3 water storage tanks	Kitui Headquarter	Board members and secretariat	Construction and Installation of water tower & 2nos 10,000cm3 water storage tanks	1,500,000.00	√	√	√	√	No. of beneficiaries benefiting from the stored water	Improved service delivery
Landscaping	Kitui Headquarter	Board members and secretariat	Sketching and layout	3,000,000.00	√	√	√	√	No. of beneficiaries benefiting from the landscaping	Enhanced aesthetic value
Parking shade	Kitui Headquarter	Board members and secretariat	Construction of the parking shade	3,500,000.00	√	√	√	√	No. of beneficiaries benefiting from the parking shade	Enhanced motivation
Archive store	Kitui Headquarter	Board members and secretariat	Construction of Archive store	3,000,000.00	√	√	√	√	No. of beneficiaries benefiting from the archive store	Enhanced service delivery
Internet connection	Kitui Headquarter	Board members and secretariat	Installation of Internet connection	5,000,000.00	√	√	√	√	No. of beneficiaries benefiting from the internet	Enhanced service delivery

Project Names	Project Site	Target	Description of activities	Cost	Implementati on				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
CCTV	Kitui Headquarter	Board members and secretariat	Installation of CCT	1,000,000.00	√	√	√	√	No. of beneficiaries benefiting from the CCTV	Enhanced security
TOTAL				76,866,658.00						

County Assembly Service Board

N o	Targets	Description of Activities	Cost Estimated	Implementatio n time frame				Performance indicators	Key Outcome
				Q 1	Q 2	Q 3	Q 4		
1	Staff of County Assembly	To provide Members and Staff of County Assembly with the necessary legislative skills.	10,900,000.00	√	√	√	√	Number of Seminars and workshops organized or attended	Effective service delivery due to improved training and skills development
2	Staff and Members of County Assembly	Purchase of office equipment to ease duty performance staff	28,026,701.00	√	√	√	√	Number of office equipment purchased	Improved service delivery by members and staff of County Assembly
3	Staff and Members of County Assembly	Construction of Modern office block	51,000,000.00	√	√	√	√	Completion of modern office block	All the staff and MCAs are comfortably being accommodated in the Modern office block
4	Staff and Members of County Assembly	To upgrade Assembly to a Virtual and digital Assembly	5,000,000.00	√	√	√	√	Percentage upgrade of the Assembly done	Enhance live broadcasting services of house proceedings
5	Staff and Members of County Assembly	To procure a Nissan X-trail, Isuzu Mux (7-seater), Toyota Land cruiser (13-seater) Toyota Fortune, and Motorbike	26,000,000.00			√	√	No. of Nissan X-trail, Isuzu Mux (7-seater), Toyota Land cruiser(13-seater) Toyota Fortune, and Motorbike procured	Effective service delivery by the MCAs and Staff of Assembly due to the efficiency of transport necessary for service delivery to the Kitui Residents.
6	Staff and Members of County Assembly	To pay salaries and operations and maintenance	316,742,555.00	√	√	√	√	Percentage implementation of programmed activities	Effective and efficient coordination of County Assembly services
7	Staff and Members of County Assembly	To procure metallic containers for storage of documents and broken items	3,000,000.00	√	√	√	√	No. of metallic documents storage containers purchased	Safe custody of assembly documents and items safe from destruction.

8	Staff and Members of County Assembly	To drill and Equip a borehole within the Assembly for the purposes of provision Sufficient of water	5,000,000.00	√	√	√	√	Completion status of the Borehole	Provision of sufficient water for use by members of County Assembly and Staff
9	Staff and Members of County Assembly	To Construct a perimeter walling around the County Assembly Headquarters precincts with electric fencing	5,000,000.00	√	√	√	√	Completion status of the Perimeter walling	Provision of sufficient security to the county assembly properties, staff and members of county assembly

Legislation, Representation and Oversight

N o	Targets	Description of Activities		Implementation				Performance indicators	Key Outcome
				Q 1	Q 2	Q 3	Q 4		
1	Members of County Assembly	To provide Members and Staff of County Assembly with the necessary legislative skills.	18,000,000.00	√	√	√	√	Number of Seminars and workshops organized or attended	Effective service delivery due to improved training and skills development
2	Members of County Assembly	To strengthen the capacity of MCAs to make laws and exercise oversight and representative functions	46,000,000.00	√	√	√	√	No. of Oversight and Enquiries undertaken, reports processed, and bills formulated and approved.	Improved legislation and oversight for accountability and good governance
3	Kitui County Residents	To hold Bunge Mashinani activities	14,000,000.00	√	√	√	√	No. of Bunge Mashinani held	Effective legislation for the benefit of Kitui County residents
4	Members of County Assembly and their ward staff	To purchase 40 Motorbikes for use by the ward offices assistants across all the wards in Kitui County	12,000,000.00	√	√	√	√	No. of motorbikes purchased	Ease in duty performance by ward staff and members of assembly to effectively support the legislation, representation and oversight.
5	Staff and Members of County Assembly	Purchase Land and Construct 40 Ward Offices for MCAs.	55,000,000.00	√	√	√	√	No. of Ward offices constructed	Provide with conducive working environment to be able to serve the electorates
6	Staff and Members of County Assembly	To pay salaries and operations and maintenance	464,960,744.00	√	√	√	√	Percentage implementation of programmed activities	Effective and efficient coordination of County Assembly services
7	Speaker of County Assembly	Purchase Land for the construction of County Assembly Speakers Residence	5,000,000.00	√	√	√	√	Status of the process of land acquisition	Enhance the Speaker's performance through providing a residence house.
8	Speaker of County Assembly	To construct a residential house for the County Assembly Speaker	35,000,000.00	√	√	√	√	Percentage of Completion of Speakers Residence	Enhance the Speaker's performance through providing a residence house.
GRAND TOTAL			1,100,630,000.00						

3.1.1 Kitui Municipality

S/N o	Project Names	Project Site	Target	Description of activities	Cost	Implementati on Time Frame				Performance Indicators	Key Outcome
					Estimates	Q 1	Q 2	Q 3	Q4		
1	Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	33,636,755	✓	✓	✓	✓	Service Delivery	Improved service delivery
2	Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	46,559,814	✓	✓	✓	✓	Service Delivery	Improved service delivery
Physical planning, infrastructure, transport and development control.											
3	Upgrading Roads to Bitumen Standard, Potters Church-Premier Resort Gate C-0.55KM	Township	Bitumen Standard – Potters Church-Premier Resort Gate C-0.55KM	Site Clearance, Earthworks, Culvert and Drainage Works. Pavement layer,	20,000,000	✓	✓	✓	✓	No. of kms upgraded to Bituminous surface	Upgraded level of surface to Bitumen providing accessibility and mobility
4	Construction of pedestrian walkways from Kalundu Best Mart Supermarket to Kalundu River Bridge- 0.25KM	Township	Construction of pedestrian walkways from Kalundu Best Mart Supermarket to Kalundu River Bridge- 0.25KM	Site Clearance, Earthworks, Culvert and drainage works, pavement layers, cabro paving works and road furniture's	5,000,000	✓	✓	✓	✓	No. of M of walkway paved with cabros	Cabro paved walkway
5	Construction of a Box Culvert along Access from Kitui Resort to Lower Site Area-1no.	Township	Construction of a Box Culvert along Access from Kitui Resort to Lower Site Area-1no.	Excavations, Earthworks, Grading and Gravelling, Concrete works, Gabion installation	3,800,000.00	✓	✓	✓	✓	No. of Box Culvert Constructed	Box Culvert constructed
6	Improvement of Ginnery-Kitui Resort Hotel Road - 0.7KM	Township	Improvement of Ginnery-Kitui Resort Hotel Road-0.7KM	Site Clearance, Earthworks, Culvert and Drainage Works, Grading and Gravelling,	1,320,000.00	✓	✓	✓	✓	No. of kms of road improved	Improved road providing accessibility and mobility
7	Installation of Slab and gravelling works at Entrance to Kalundu Market-90M ²	Township	Installation of Slab and gravelling works at Entrance to Kalundu Market-90M ²	Excavations, Earthworks, Grading and Gravelling, and Concrete works	680,000.00	✓	✓	✓	✓	Square Meters of Slab installed	Concrete slab constructed

8	Construction of Car parking area Jubilee College to Club Waves LHS-525M2	Township	Construction of Car parking area Jubilee College to Club Waves LHS- 525 M2	Site Clearance, Earthworks, Culvert and drainage works, pavement layers, cabro paving works, steel foot bridge construction and road furniture's	2,300,000	√	√	√	√	Square Meters (SM) of parking upgraded to Cabro Pavement	Cabro paved car parking area
9	Drainage Works at Slaughter House-0.11km	Township	Drainage Works at Slaughter House-0.1km	Excavations, Lined drainage works	800,000	√	√	√	√	No. of KM of lined drainage installed	Lined drainage installed
Environment, culture, recreation and community development.											
10	Improvement of access road Kalundu dump site	Kitui Town	Grading, gravelling and drainage works for access road -300M	Site Clearance, Grading, gravelling and drainage works	3,500,000	√	√	√	√	No.of km graded, graveled	Improved accessibility to the dump site.(it has been a challenge especially during rainy season
11	Land Banking	Municipality	Land Banking for Market, Bus Park and Slaughter	Land Banking for Market, Bus Park and Slaughter	11,421,711	√	√	√	√	Acres of land, No of Markets	Increased revenue and Market space for traders
12	Enhance Public sanitation	Kitui Municipality	Public toilets at Kitui town	Procure and install 2# - 10,000 Liters capacity water tanks at public toilets located at Kunda Kindu and Kalundu Markets	450,000	√	√	√		Number of 10,000Ltrs capacity water tanks procured and installed	Enhanced sanitation at the public toilets
13	Purchase PPEs,	Kitui Municipality.	Kitui Municipality	Purchase of PPEs for cleaners- dust coats, overalls, gum boots and rain coats	1,500,000	√	√	√		Number of assorted PPEs purchased and issued to cleaners	Enhanced health protection to cleaner and work condition
14	Assorted working tools & equipment.	Kitui Municipality.	Kitui Municipality	Purchase cleaning tools and equipment (Wheel barrows, spades, rakes, brooms, Jembes, forked jembes slashes and slashes)	1,200,000	√	√	√		Number of Assorted tools and Equipment purchased and delivered	Cleaning made easier by use of working tools Enhanced work condition

15	Municipal solid waste management-BINS	Kitui town and other towns/markets within the Municipality	Kitui Municipality	Fabricate 9 (Number) skip bins (@ Ksh. 500,000)	4,500,000	✓	✓	✓		Number of waste bins (bulk) fabricated and installed in main towns.	Enhanced waste collection and temporal storage
16	Joint town clean up exercises and National Events	Kitui Municipality.	Kitui Municipality and other Markets	Hold Quarterly joint clean ups for Public awareness on environmental management	250,000	✓	✓	✓	✓	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
		Kitui Municipality.	Kitui Municipality and other Markets	World Environment Day 5 th June and World Drought and Desertification Day 17 th June Annually (each day an allocation of 70,000)	140,000	✓	✓	✓	✓	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
	Finance and Revenue Assurance										
17	GIS Business Mapping	Kitui Municipality	GIS based data business Mapping-2000	Updating the register of all businesses within Kitui Municipality	1,200,000	✓	✓	✓	✓	No of Updated Business mapped within Municipality.	Increased Revenue Collection
18	Revenue Mobilization Campaigns.	Kitui Municipality	Revenue Mobilization Campaigns-4	Conducting quarterly public awareness revenue campaigns.	1,500,000	✓	✓	✓	✓	No. of campaigns done	Increased Revenue Collection

19	Installation of revenue collection booths-4	Kitui Municipality	Installation of revenue collection booth	Installation of revenue collection booths in all the streets within the CBD.	2,800,000	√	√	√	√	No. of revenue booths installed.	Increased Revenue Collection
20	Purchase of clumps-10	Kitui Municipality	clumps-10	Purchase of clumps	500,000	√	√	√	√	No. of clumps purchased	Enhance compliance
Trade, Commerce and Industrialization.											
21	Trade development services	Kitui Municipality	Trade development services-Quarterly	Capacity building, Workshops/seminars, Tailor made trainings , Business advisory services	400,000	√	√	√	√	No. of workshops held, No of traders trained	Business management skills imparted on SMEs, Increased business and standards of living ,
22	Public awareness campaigns with traders for SBP compliance.	Kitui Municipality	Public awareness - 2	Promotion of new co-operatives, Cooperative education & training	2,000,000	√	√	√	√	No of sensitization activities	Sensitized traders
23	Installation, Reinstating & Maintenance of Street/Security lights in Kitui Municipality; Kalundu Market Flood Lights, Savani estate and Shopping centers in other five wards within Kitui Municipality (Kyangwithya East, Kyangwithya West, Mulango ward, Matinyani ward, and Nzambani ward)	Kitui Municipality	Install, Reinstate and Maintain Street-Municipality	Install, Reinstate and Maintain Street/security lights in Kitui Municipality; Kalundu Market Flood Lights, Savani estate, Shopping centers in other five wards within Kitui Municipality (Kyangwithya East, Kyangwithya West, Mulango ward, Matinyani ward, and Nzambani ward))	20,000,000	√	√	√	√	No of Poles Installed	Enhanced security and increased trading hours
	Total				165,458,280						

S/N o.	Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate	Implementati on				Performance Indicators	Expected Impact
					(Kshs)	Q 1	Q 2	Q 3	Q 4		
1.	General administration and support services	Mwingi Town Administration	All Employees	PE & OM	61,071,759.00	✓	✓	✓	✓	Normal service indicators	Enhanced service delivery
2.		Mwingi Town Administration	Cleansing tools and equipment	Purchase of 100 branded refuse bins	1,000,000.00		✓			No. of refuse bins purchased	Efficiency in solid waste management and clean environment
3.				Provision of assorted cleansing tools and equipment	1,000,000.00			✓		No. tools & equipment purchased	Efficiency in solid waste management and clean environment
4	Construction of Non-residential Buildings	Mwingi Town	Street light repairs, rehabilitation and maintenance	Rehabilitation and repairs of street lights in Mwingi town	1,000,000.00		✓	✓		No. of lines/poles rehabilitated/r repaired	Enhanced security through lighting.
5		Mwingi Town	'Mulika Mwizi' Masts	Installation of one 'Mulika Mwizi' near Sammy Ithoka Building	4,000,000.00		✓			1 pole of 'Mulika Mwizi' installed	Improved security and extended business hours
6		Mwingi Town	Cabro paved walkways	Cabro paving works along nzeluni road	10,000,000.00			✓		No. of square metres of cabro paved works done	Increased public parking space hence increased revenue collection. Improved hygiene due to the adoption of dustless town initiative
		Mwingi Town	Refurbishment of Non-Residential Buildings	General repairs and maintenance of municipality offices and other non-residential buildings	1,000,000.00		✓			No. of offices/residen tial buildings repaired	Enhanced service delivery and government image
7		Mwingi Town	Storm water drainage construction/rehabili tation	Construction of open storm water drains along Postbank-Huruma Waterpoint-	2,350,000.00	✓	✓			No. of metres of drainage channel constructed/ rehabilitated	Increased connectivity, commercial activities and efficient mobility within the town

S/N o.	Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate	Implementati on				Performance Indicators	Expected Impact
					(Kshs)	Q 1	Q 2	Q 3	Q 4		
				Chomazone Building road							
8	Civil Works	Mwingi town	Storm water drainage construction/rehabilitation	Construction of open storm water drains along Musila Gardens - Delwash road	2,340,000.00	✓	✓			No. of metres of drainage channel constructed/rehabilitated	Increased connectivity, commercial activities and efficient mobility within the town
9		Mwingi town	Storm water drainage construction/rehabilitation	Construction of open storm water drains along Mamro Café - Police line road	2,329,000.00			✓		No. of metres of drainage channel constructed/rehabilitated	Increased connectivity, commercial activities and efficient mobility within the town
10		Mwingi town	Road Access Opening	Grading, murraming, compacting and culvert installation along Huruma water point – ACK Neheema road	2,800,000.00			✓		No. of metres of road opened	Increased connectivity to residential areas and efficient mobility within the town
		Mwingi town	Upgrading of Mwingi town roads	Grading (10km); Gravelling and Murraming (5km) of town roads	4,000,000.00			✓		No. of kilometres of roads upgraded	Increased connectivity to residential areas and efficient mobility within the town
	Total Estimated Mwingi Town Recurrent and Development Budget				92,890,759.00						

CHAPTER FOUR: RESOURCE ALLOCATION.

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

Resource allocation criteria

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

Resources are allocated based on the following criteria;

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

Proposed budget by Sector

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

TABLE 3: SUMMARY OF PROPOSED BUDGET BY SECTOR 2025/2026

County Ministry/ Spending Entity	Proposed Budget Allocation 2025/26 (Kshs) - recurrent (OM & PE)	Proposed Budget Allocation 2025/26 (Kshs) - Capital Projects	Total Proposed Budget Allocation 2025/26 (Kshs)	Proposed Budget as a (%) of the total budget
Office of the Governor	1,145,178,439	887,755,163	2,032,933,603	15.61
Office of the Deputy Governor	152,905,306	41,502,808	194,408,114	1.49
Ministry of Water & Irrigation	145,423,247	569,780,836	715,204,083	5.49
Ministry of Education, Training & Skills Development	956,467,773	86,957,493	1,043,425,266	8.01
Ministry of Roads, Public Works & Transport	214,290,323	730,084,582	944,374,905	7.25
Ministry of Health & Sanitation	3,653,497,433	198,674,729	3,852,172,162	29.57
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	191,891,944	531,349,631	723,241,575	5.55
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	126,041,344	173,509,734	299,551,078	2.30
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	137,730,924	68,560,406	206,291,330	1.58
Ministry of Finance, Economic Planning & Revenue Management	373,686,139	63,125,000	436,811,139	3.35
County Public Service Board	66,866,658	10,000,000	76,866,658	0.59
County Assembly Service Board	1,014,630,000	86,000,000	1,100,630,000.00	8.98
Kitui Municipality	80,196,569	85,461,711	165,658,280	1.27
Mwingi Town Administration	63,071,759	29,819,000	92,890,758	0.71
Ministry of Agriculture & Livestock	367,669,257	342,629,871	710,299,128	5.45
Ministry of Lands, Housing and Urban Development	87,575,634	273,943,725	361,519,359	2.78
Total Voted Expenditure Kshs	8,777,122,749	4,179,154,689	12,956,277,438	
	68%	32%	100%	

The proposed expenditure cost of the FY: 2025/2026 Annual Development Plan is **Kshs 12,956,277,439** of which **Kshs 8,777,122,748** is recurrent (68%) and **Kshs 4,179,154,689** is development (32 %) budget. The resource envelope for FY: **2024/2025** is projected to Kshs **12,956,277,438 (Table 4)**.

TABLE 4: KITUI COUNTY REVENUE PROJECTIONS 2021/22 - 2026/27

COUNTY GOVERNMENT OF KITUI							
RESOURCE ENVELOP FOR FY 2024/2025							
S/No	Source	Actual Revenue 2021/22	Actual Revenue 2022/23	Actual Revenue 2023/24	Projected Revenue Estimates 2024/25	Projected Revenue Estimates 2025/26	Projected Revenue Estimates 2026/27
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
1	Equitable share						
	Equitable share	8,830,350,000	9,562,452,779	10,393,970,413	10,824,785,855	11,244,322,462	12,089,226,552
	Transfer of Library Services				4,701,081	-	-
	Sub Total Equitable Share	8,830,350,000	9,562,452,779	10,393,970,413	10,829,486,936	11,244,322,462	12,089,226,552
2	Grants						
	Free Maternal Healthcare						
	Compensation for User Fees Forgone	22,499,906				-	-
	Road Maintenance Fuel Levy	264,131,437				445,098,850	-
	Grants from World Bank (KDSP)	45,000,000				37,500,000	-
	World Bank (Universal Health)	36,872,242	23,942,835			-	-
	World Bank (Agriculture - Rural Growth)	190,631,819	150,349,620	227,100,709	150,000,000	-	-
	World Bank (Emergency Locust Response Project (ELRP))		14,076,914	68,522,528	133,683,244	121,025,000	-
	IDA (World Bank) credit (National Agricultural Value Chain Development Project (NAVCDP)			67,192,729	250,000,000	151,515,152	-
	HSSP/HSPS - (DANIDA/IDA)			28,405,688	16,112,250	13,601,250	-
	County Aggregation and Industrial Parks Programme					250,000,000	-
	Community Health Promoters					58,050,445	-

	World Bank loan to Supplement financing of County Health Facilities	25,110,000				-	-
	World Bank Credit to Finance Locally - Led Climate Action Program (FLLoCA)			11,000,000	11,000,000	-	-
	UNFPA (9th Country Programme Implementation)					-	-
	Development of Youth Polytechnics					-	-
	Other GOK Grants (Doctors & Nurses Allowance)					-	-
	Kenya Urban Support Project - World Bank	92,149,894		2,339,915	-	-	-
	Kenya Urban Support Project (UIG)- World Bank					35,000,000	38,500,000
	ASDSP	126,367,908	16,926,637	11,636,683	1,292,965	-	-
	Allocation for Court Fines					50,000	-
	Allocation for 20% Share of Mineral Royalties					114,279	-
	KCEP-KRLA					-	-
	FAO	12,329,648				-	-
	GoK Conditional Grant - Covid Fund					-	-
	Pro Poor					-	-
	Subtotal	815,092,853	205,296,006	416,198,252	562,088,459	1,111,954,976	38,500,000
		9,645,442,853	9,767,748,785	10,810,168,665	11,391,575,395	12,356,277,438	12,973,340,829
3	Own Revenue						
	County Ministry/ Entity						
	Office of the Governor	11,970,550	9,128,100	12,461,000	14,468,391	14,839,376	15,219,872
	Office of the Deputy Governor				107,173	109,921	112,740
	Ministry of Water and Irrigation	11,152,488	3,867,163	2,420,250	2,163,121	2,218,585	2,275,472

	Ministry of Education, Training & Skills Development	5,395,440	6,030,092	21,014	107,173	109,921	112,740
	Ministry of Roads, Public Works & Transport	40,536,210	3,468,925	1,690,980	3,457,410	3,546,061	3,636,986
	Ministry of Health and Sanitation	111,901,160	188,550,071	270,153,643	350,500,826	359,488,027	368,705,668
	Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	1,284,195	3,963,257	1,746,994	3,268,785	3,352,600	3,438,564
	Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	1,505,065	1,823,310	525,200	6,182,327	6,340,848	6,503,434
	Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	26,000	72,000	111,000	214,347	219,843	225,480
	Ministry of Finance, Economic Planning & Revenue Management	83,755,939	64,270,545	80,039,139	87,798,589	90,049,834	92,358,805
	Ministry of Agriculture & Livestock		21,104,722	3,224,055	10,484,458	10,753,290	11,029,015
	Ministry of Lands, Housing & Urban Development		1,480,136	18,302,149	26,070,796	26,739,278	27,424,901
	Kitui Municipality	37,785,490	35,805,225	48,451,197	53,160,532	54,523,622	55,921,664
	Mwingi Town Administration	21,137,774	21,707,796	25,207,847	27,016,074	27,708,793	29,094,233
	Subtotal	326,450,311	361,271,342	464,354,468	585,000,000	600,000,000	616,059,573
	TOTAL	9,971,893,164	10,129,020,127	11,274,523,133	11,976,575,395	12,956,277,438	13,589,400,402
	% of Equitable Share	89	85	92	90	87	89
	% of Own Resources	3	7	4	5	5	5
	% of Grants	8	8	4	5	9	7
		100	100	100	100	100	100
	Revote from previous budget	1,578,584,301	769,547,038	1,118,001,643	2,012,204,897	-	
	Total Resource Envelope	11,550,477,465	10,898,567,165	12,392,524,776	13,988,780,291	12,956,277,438	13,589,400,402

Financial and Economic Environment

The County Government has experienced financial and economic constraints and had established ways of responding to the challenge. The County Ministry of Finance, Economic Planning and Revenue Management has 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 allocates 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 Single Business Permit. Cess Royalties	Advertising billboards, murals Fines & penalties Land based transactions Burial and cemetery National park fees Various permits and approvals Entertainment
3. User Charges	4 Borrowing
Parking fees Fire services House rents Hire of facilities or equipment	Bank loans & overdrafts External loans Private Public Partnership Initiative 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 2023/2024 FY, the assessment will be carried out in 2024/2025 FY.

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.

Risks, assumptions and mitigation measures.

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

TABLE 5: RISKS, ASSUMPTIONS AND MITIGATION MEASURES.

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

CHAPTER FIVE: MONITORING AND EVALUATION

Introduction

The chapter explains how projects and programmes to be implemented during the 2025/2026 FY will be monitored and evaluated. It also outlines objectively verifiable indicators that will be used to monitor the progress of implementation of projects and programs.

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.

Evaluation

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

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

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.

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 recommendation

CHAPTER SIX: CONCLUSION AND RECOMMENDATIONS

Introduction

This chapter identifies key policies and measures to be considered in implementation of the 2025/2026 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

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.

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.

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.

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.

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: PUBLIC PARTICIPATION (a): ADVERT ON ADP 2025/26

8

THE-STAR.CO.KE

Wednesday, August 14, 2024

NEWS GENERAL

DESIEGED

Senate convenes special sitting to hear Kawira's third ouster bid

Last November, she survived removal after senators rejected all charges against her

JULIUS OTIENO
@TheStarKenya



Senators will Wednesday hold a special sitting to hear Meru Governor Kawira Mwangaza's third impeachment bid in under two years.

Speaker Amazon Kingi has recalled the lawmakers from the short recess after the governor was impeached by MCAs.

Last week, Meru MCAs voted to impeach the Mwangaza for alleged gross violation of the constitution, gross misconduct and abuse of office.

In a gazette notice, Kingi said he summoned the sitting after receiving notification about the impeachment from the Meru county assembly speaker.

"The business to be transacted at the sitting shall be the hearing of the charges against Kawira Mwangaza, the governor of Meru county," then notice

states. The sitting will be at the Senate Chamber on Wednesday at 2.30pm. According to the County Governments Act, 2012, Kingi is mandated to inform senators about Mwangaza's impeachment within seven days of the receipt of a notification from the Meru speaker.

In a separate sitting, the lawmakers will decide whether to prosecute the impeachment case before the whole House or form an 11-member team to investigate the charges and report to the House within 10 days.

Last November, Mwangaza survived impeachment after senators rejected all unsubstantiated, all the charges levelled against her by the ward reps.

The governor was accused of misappropriating county resources, nepotism and unethical practices.

She was also accused of bullying and vilifying other leaders, usurping her statutory powers, contempt of court, illegally naming a public road after her husband and contempt of the



Meru Governor Kawira Mwangaza / PCS

assembly. This came 11 months after senators rejected a similar attempt to remove her in December 2022, four months after she was elected.

According to the charges sent to the Senate, the MCAs are accusing the governor of violating several provisions of the constitution and the law.

They claim she illegally appointed CPA Virginia Miriti as CEO of the County Public Service Board without a two-thirds vote of MCAs.

They also claim she violated section 4 of the Public Appointments (County Assemblies Approval) Act by failing to appoint chairpersons of the Meru County Revenue Board, Meru Microfinance Corporation, Meru Youth Service Board and Meru Investment and Development Board.

FOCUSED DIALOGUE

MP Kiunjuri says Mt Kenya Unity Forum to be revived soon

JAMES MBAKA/ Laikipia East MP
Mwangi Kiunjuri has unveiled plans to revive a forum that has been pushing for Mt Kenya unity.

The TSP party leader said Mt Kenya Unity Forum will be dedicated to addressing the needs of the region rather than engaging in personality politics.

Kiunjuri's announcement comes amid political discussions and tensions among a section of Mt Kenya leaders.

There have been concerns that past efforts to unite the region have failed because they were anchored on personalities rather than issues. Kiunjuri said the realisation underscores the importance of focused dialogue and cooperation to tackle community issues.

In an interview with Inooro FM on Tuesday, Kiunjuri said reformed forum will operate without designated leaders, instead relying on convenors to facilitate discussions.

The aim, he said, is to address broad regional issues, rather than delving into individual matters. "The forum, which was postponed last month, will reconvene soon with a clear focus on serving and addressing regional concerns," Kiunjuri said.

The MP denied media claims that forum discussions during President William Ruto's visit to Central included debates over the impeachment of Deputy President Rigathi Gachagua.

"We have come together as Mt Kenya leaders and very soon will have a meeting with more than 60 elected leaders irrespective of political alignments," Kiunjuri said.

COUNTY GOVERNMENT OF KITUI

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Email: finance@kitui.go.ke



P.O. BOX 33 - 90200
KITUI

MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT

CALL FOR WRITTEN COMMENTS AND MEMORANDA ON THE FY 2025/2026 KITUI COUNTY ANNUAL DEVELOPMENT PLAN

The Kenya Constitution 2010 calls for openness, accountability and public participation in financial matters. Further, section 126 of the Public Finance Management Act, 2012 requires the County Governments to prepare County Annual Development Plan (ADP). The ADP lays the foundation and sets the tone for priority projects and programmes to address the development challenges that face the county. The ADP draws programmes and projects from the County Integrated Development Plan 2023 - 2027.

In this regard, the County Government of Kitui invites members of the public, civil society groups, private sector, state agencies and all interested persons or groups to submit their comments, memoranda and proposals for inclusion in the County Annual Development Plan 2025/2026. The draft ADP is available on Kitui County website via link www.kitui.go.ke.

Please submit your comments, views, inputs, memoranda or proposals to any of the following offices:

- Economic Planning and Budgeting Chief Officer's office.
- Any of our Sub County and Ward Offices.

You may also submit your views online via the email munuvemp@gmail.com and planning@kitui.go.ke so as to be received on or before, **Monday, 19th August, 2024.**

County Executive Committee Member
Ministry of Finance, Economic Planning and Revenue Management

**MCAs ARE
ACCUSING THE
GOVERNOR
OF VIOLATING
SEVERAL
PROVISIONS
OF THE LAW**

REPUBLIC OF KENYA
IN THE CHIEF MAGISTRATE'S COURT AT KEE
S.C. CASE NO. 62 OF 2024

SHARICA PARTWALAL
Serving as the Legal Administrator of the Estate
of NATURAL BANIJIWA, DECEASED..... **PLAINTIFF**

VERSUS

DAVID OSAHO RAGIRA
DUNCAN WABOKENI YABBAR
THE LAND REGISTRAR, KEE COUNTY
THE NATIONAL LAND COMMISSION
THE HON. ATTORNEY GENERAL..... **DEFENDANTS**

AND

HEPA GENERAL AGENCIES LIMITED
GET DIME PRIME DISTRIBUTORS LIMITED..... **INTERESTED PARTIES**

HEARING NOTICE
Under Order 17 of the Civil Procedure Rules, 2019

TO: DAVID OSAHO RAGIRA,
C/O KEE TOWN,
KEE.

TAKE NOTICE that the above-mentioned matter has been fixed for Defence Hearing on the 30th day of August 2024, at 9:00 a.m. or so soon thereafter as may be possible before the Chief Magistrate's Court at KEE.

Substituted service of this Hearing Notice upon yourself has been ordered by the Court by means of this Advertisement.

TAKE FURTHER NOTICE that in default of appearance by yourself, your Advocate and/or by anybody authorized by law to act for you, the matter shall proceed, your absence notwithstanding.

DATED at KEE this 12th day of August 2024

MUSOCUTU MBOYA, OCHWAL & PARTNERS,
ADVOCATES FOR THE PLAINTIFF

OWNED & FILED BY
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**ANNEX II PUBLICATION PARTICIPATION (b): PUBLIC VIEWS, COMMENTS AND
MEMORANDUM ON FY 2025/2026 ADP**

DRAFT