

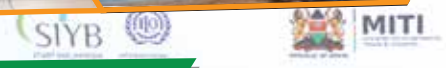
COUNTY GOVERNMENT OF KITUI



COUNTY ASSEMBLY OF KITUI
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ANNUAL DEVELOPMENT PLAN

FY
2025/26



Ministry of Finance, Economic Planning and Revenue Management

Department of Economic Planning and Budgeting

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

County Government of Kitui

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August 2024



KITUI COUNTY DEVELOPMENT CONCEPTUAL FRAMEWORK

The projects and programmes in this Annual Development Plan are derived from the Third Generation County Integrated Development Plan (CIDP) 2023-2027 and the Governor’s manifesto highlighting the 16 county sector priorities grouped in six pillars as outlined below:



Pillar I: Food Security

The Sectors grouped under this Pillar includes:

- Extension Services
- Seed Distribution
- Grain Storage Facilities
- Post-harvest Management



Pillar II: Water Access

The Sectors grouped under this Pillar includes:

- Dams,
- Sand-dams,
- Boreholes
- Pipelines Extensions



Pillar III: Healthcare

The Sectors grouped under this Pillar includes:

- Two Teaching Referral Hospitals,
- Drugs Supply,
- Staffing,
- Promotive & Preventive healthcare



Pillar IV: Aggregation & Industrial Parks

The Sectors grouped under this Pillar includes:

- Entrepreneurship
- MSMEs
- Cooperative Societies
- Appropriate Skilling
- Education & Sensitization



Pillar V: Appropriately natured & skilled human Capital

The Sectors grouped under this Pillar includes:

- Natured ECD level children
- Trained and Qualified ECD Teachers
- Broad-based Skills
- Skilled VTCs teachers
- Equipping VTCs
- Internship and on job Training
- Equipping and Learning aids
- Internet Access



Pillar VI: Planned Urban Development

The Sector(s) grouped under this Pillar includes:

- Rural and Urban Linkages
- Dustless urban Roads
- Town Plans
- Infrastructure connecting urban towns and other rural areas
- Key urban utilities (Water & Electricity)
- Community Infrastructure
- Safety and Transportation services
- Dumpsites
- Street Lighting
- Open spaces
- Administrative Facilities

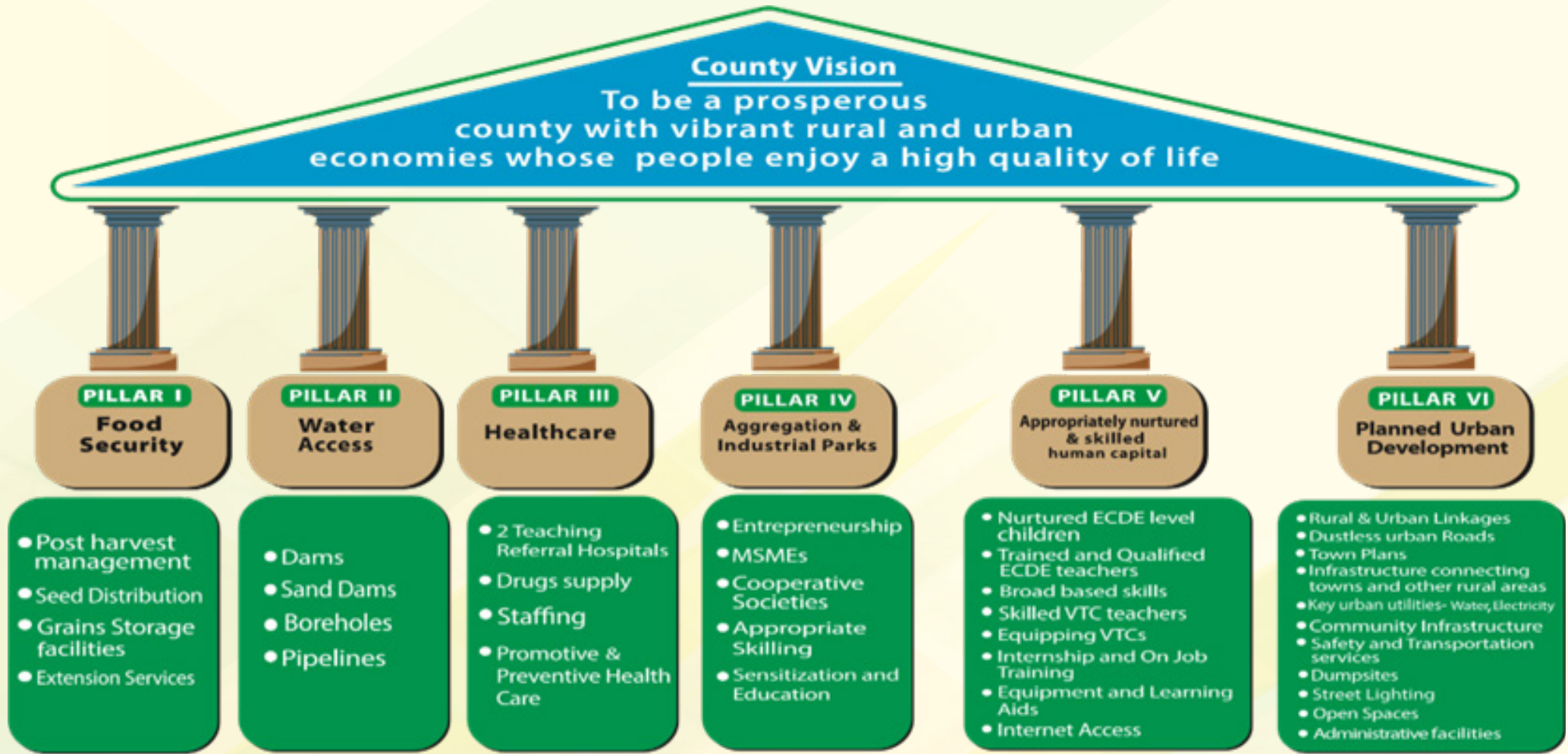


Enablers

The following Sectors forms Enablers
**Infrastructure, Energy, ICT,
Peace & Security**



KITUI FY 2025/2026 ADP CONCEPTUAL FRAMEWORK



Theme: Accelerating Kitui Economic and Social Transformation Agenda (KESTA)

Building Blocks	☒ Leadership & Governance	☒ Striving for Excellence	☒ Strategic & Continuous capacity Building
	☒ Qualified & Competent Staff	☒ Committed to Planning & Implementation	
Enablers: ① Infrastructure ② Energy ③ ICT ④ Peace & Security			
Core Values	☒ Patriotism & Unity of Purpose	☒ Public Participation & Inclusiveness	☒ Equitable & Sustainable Development
	☒ Transparency & Accountability	☒ Honesty & Integrity	☒ Social Justice & Rule of Law



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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 PDP	National Urban Development Policy Part Development Plan
PPP	Public Private Partnerships



PWD	People With Disability
REA	Rural Electrification Authority
SDGs	Sustainable Development Goals
SEKU	South Eastern Kenya University
SIDA	Swedish international development cooperation agency
SYPT	Subsidies Youth Polytechnic Tuition
TVET	Technical and Vocational Education and Training
UACA	Urban Areas and Cities Act
UNICEF	United Nations Children's Fund
UNDP	United Nations Development Programme
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

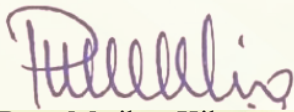
The Public Finance Management Act, 2012, (section 126) requires each County Government to prepare an Annual Development Plan (ADP) as a key document in planning and budgeting at the County level. The ADP is anchored to the County Integrated Development Plan (CIDP 2023-2027) and the Governor's Manifesto. 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 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 centres to invite views from the public. The public responded positively and their views were captured in this ADP.

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



Peter Mwikya Kilonzo

County Executive Committee Member

Ministry of Finance, Economic Planning and Revenue Management



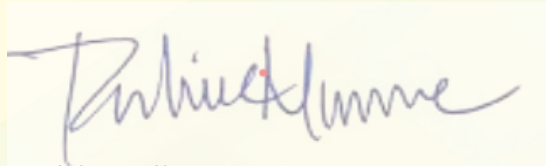
ACKNOWLEDGEMENT

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 Mwangi, 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 Departments of County Government of Kitui and other stakeholders 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 for the previous year (FY2023/2024)

Some of prominent achievements include;

- i. Pro-poor support programme benefitting three thousand learners
- ii. Community level infrastructure development programme – over three hundred projects have been done
- iii. Completion and construction of ward offices - Nine Ward Administration offices completed while three are ongoing
- iv. Construction of police stations at security prone borders - 2 complete (i.e., Mandangoi-Ngomoni, Konkakaliti-Mutha), 2 ongoing (Twambui-Endau/Malalani, Imuumba-Voo/Kyamatu) and one delayed due to insecurity- Katumba Police station in Nguni Ward.
- v. Establishment of Kitui County Industrial Park is ongoing,
- vi. Construction of Maternity and New born unit at Mwingi level IV Hospital is ongoing,
- vii. Constructed and Equiped Trauma Center; psychiatric center and a cancer treatment center at KCRH.
- viii. Completed Blood Satellite at Kitui County Referral Hospital.
- ix. Gender Based Violence (GBV) Center has been identified and works is in progress,
- x. Completed Construction of 120 Earth dams across the County
- xi. Drilling and equipping of 25 boreholes
- xii. Established 26 cluster Irrigation schemes.
- xiii. Subsidized tractor ploughing services of 4000 acres,
- xiv. 377,525 Livestock vaccinated.
- xv. Hosted Kitui Agriculture Show and Trade Faire.
- xvi. Improvement of Tungutu Ithookwe showground exit road to bitumen standard,
- xvii. 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 12,810,252,438** of which **Kshs 9,026,861,357** is recurrent (70%) and **Kshs 3,783,391,081** is development (30 %) budget. The resource envelope for FY 2025/2026 is projected to Kshs **12,810,252,438**. The Ministry of health and sanitation (30.23 %) is proposed to get highest budget allocation followed by Office of the Governor (16.02 %) where CLIDP, police stations, Ward offices and Insurance budgets are domiciled, County Assembly (8.59%), Education and Training 8.18%) and Ministry of Roads Public Works and Transport (7.57%).





CHAPTER ONE

INTRODUCTION

CHAPTER ONE: INTRODUCTION

1.1 Overview

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

1.2 Background Information

Kitui County is among the 47 Counties established under the 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. According to Kenya Demographic and Health Survey 2022, 21% of Kitui County Household have access to safe drinking water hence consideration of Water access as a key pillar in the Annual Development plan FY 2025/2026.

1.3 Development Planning

Kitui Annual Development plan FY 2025/2026 gives the development projects to be considered in preparation of County Fiscal Strategy Paper FY 2025/2026 and Annual estimates in FY 2025/2026. 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.

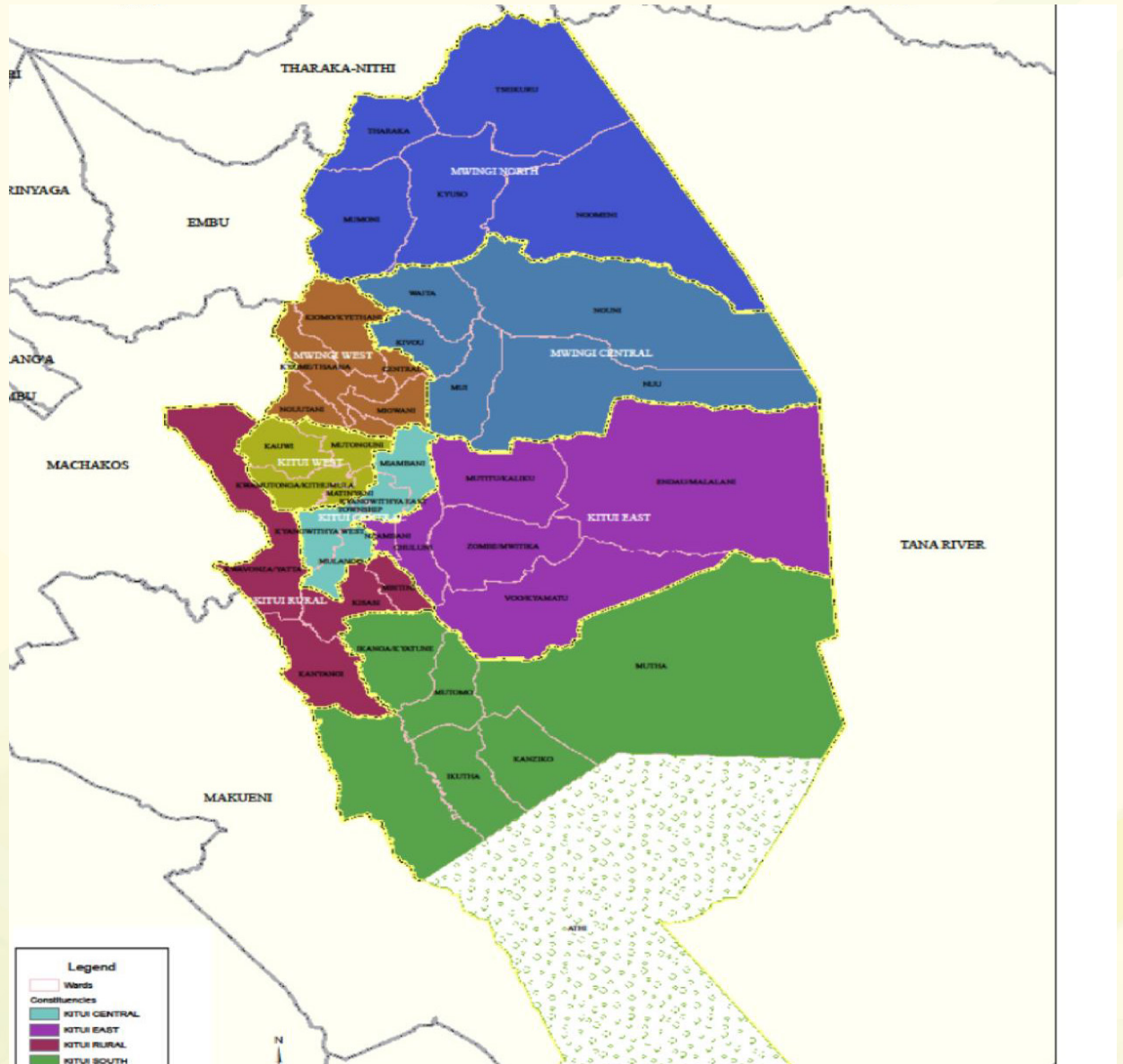
The County Government of Kitui as a member of South Eastern Kenya Economic Bloc (SEKEB), will be working closely with other SEKEB counties (Machakos and Makeni) to implement several programmes including: Development of a 5 - year Strategic Plan, Key sectorial projects i.e., Agriculture, Water, and infrastructure, Health, Security and Education. Each of the 3 counties will 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 has commenced construction of eight police stations one in each of the wards bordering Tana River county - Kanziku, Mutha, Endau, Voo, Nguni, Nuu, Ngomeni and Tseikuru.

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.



Figure 1: The Administrative Units in the County And Their Boundaries



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

TABLE 1: KITUI COUNTY ADMINISTRATIVE UNITS

Sub-County/ Constituency	No. of Wards	Wards	No. of Villages
Kitui Central	5	Miambani, Kitui Township, Kyangwithya West, Mulango, Kyangwithya East	30
Kitui West	4	Mutonguni, Kauwi, Matinyani, Kwamutonga/Kithumula	23
Kitui East	6	Zombe/Mwitika, Nzambani, Mutitu/Kaliku, Chuluni, Voo/Kyamatu, Endau/Malalani	33
Kitui South	6	Ikanga/Kyatune, Mutomo, Kanziko, Athi Mutha, Ikutha,	41
Kitui Rural	4	Kisasi, Mbitini, Yatta/Kwavonza, Kanyangi.	25
Mwingi North	5	Ngomeni, Kyuso, Mumoni, Tseikuru, Tharaka	34
Mwingi West	4	Kyome/Thaana, Nguutani, Migwani, Kiomo/Kyethani	26
Mwingi Central	6	Kivou, Nguni, Nuu, Mui, Waita, Mwingi	35
TOTAL	40		247

1.4 Physiographic and Natural Conditions

1.4.1 Physical and Topographic features

The altitude of the Kitui County ranges between 400M and 1800M above sea level. The County landscape is flat and gently rolls down towards the east and northeast where altitudes are as low as 400 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.

1.4.2 Ecological Conditions

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

Lowland 6

1.4.3 Climatic Conditions

Kitui County is an arid and semi-arid climate with rainfall distribution that is erratic and unreliable. In most cases, rainfall in the County is below normal. However, the highland areas namely, Migwani, Mumoni, Kitui Central, Mui and Mutitu Hills exhibit a sub – humid climate. The lowest annual average temperature is 14°C and the highest annual average temperature is 32°C.

1.5 Demographic Features

1.5.1 Population Size and Composition

The County's population was 1,136,761 based on the population and household census report of 2019. The population size is projected to be 1,187,894; 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.

1.5.2 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

1.6 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 on 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.

1.7 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 provision of learning materials, ECDE teachers, Toilets, Skills development centers and ICT centers) , Women empowerment and Wealth creation (by strengthening formation of cooperatives and creation of conducive environment for private business to thrive)

1.8 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.





CHAPTER TWO

**REVIEW OF THE IMPLEMENTATION OF THE
PREVIOUS ADP**

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 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.

2.2 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.

2.2.1 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	CGoKTI
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	CGoKTI
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	CGoKTI
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	CGoKTI
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	CGoKTI
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	CGoKTI
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	CGoKTI



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 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	CGoKTI
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	CGoKTI
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	CGoKTI
Completion of Ward Administration Office at Mutitu/Kaliku	Kitui East-	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	CGoKTI
	Mutitu/Kaliku-							
	Kitoo							
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	CGoKTI
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	CGoKTI
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	CGoKTI
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/Kwa Vonza Ward.	Fully operational ward administration office in Yatta/Kwa Vonza Ward.	Ward Administration block	Complete	3,533,080	3,530,080	CGoKTI
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	CGoKTI
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	CGoKTI
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	CGoKTI
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	CGoKTI
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	CGoKTI
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	CGoKTI



Project Name	Project /Program site	Objective/purpose	Performance indicators	Output	Status	Planned cost (KShs)	Actual cost (KShs)	Source of Funds
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	CGoKTI
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	CGoKTI
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	CGoKTI
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	CGoKTI
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% On-going	11,422,409	10,996,713.00	CGoKTI
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	CGoKTI
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	CGoKTI
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	CGoKTI
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	CGoKTI
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	CGoKTI
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	CGoKTI
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	CGoKTI
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	CGoKTI
Construction of Administration Block at Katumba	Mwingi Central-Nguni-Sosoma/ Mwanzele	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	CGoKTI
Construction of Junior Staff quarters A at Katumba	Mwingi Central-Nguni-Sosoma/ Mwanzele	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	CGoKTI
Construction of Pit latrine at Katumba	Mwingi Central-Nguni-Sosoma/ Mwanzele	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	CGoKTI



2.2.2 Office of the Deputy Governor

No.	Project Name	Project/ programme 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
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
16	Drilling and equipping of Borehole at Kaningo in Mwingi North Reserve (MNR)	Mwingi national reserve, Tseikuru	Enhancing wildlife conservation	Number of boreholes	1	complete	5,000,000	4,996,028	CGoK



No.	Project Name	Project/ programme site	Objective/purpose	Performance Indicators	Output	Status based on indicators	Planned cost	Actual cost (Kshs)	Source of funding
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 South Kitui National Reserve (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 headquarters	Enhance stakeholder collaborations	Number of MoUs drafted	1	signed	0	0	CGoK

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2.2.3 Ministry of Water & Irrigation:

No	Project Name	Project/Program Site	Objective/Purpose	Performance Indicators	Output	Status (Based on indicators)	Planned Cost (Ksh)	Actual Cost(Ksh)	Source 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
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



No	Project Name	Project/Program Site	Objective/Purpose	Performance Indicators	Output	Status (Based on indicators)	Planned Cost (Ksh)	Actual Cost(Ksh)	Source of Funds
6	Subsidies for WSPs (KIT-WASCO, KIM-WASCO)	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 schemes solarized	13,707,486.00	4,952,495.00	CGoK
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

2.2.4 Ministry of Education, Training and Skills Development

No	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	48,000,000	48,000,000	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	10,000,000	9,653,145	CGo KTI



No	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned Cost (Kshs)	Actual Cost	Source of funds
3	Training of ECDE Teachers on CBC	All wards	Improve ECDE teachers' capacity and understanding of the CBC curriculum for effective curriculum delivery	Number of ECDE teachers trained on CBC	1685 ECDE teachers trained on CBE implementation	Completed	4,000,000	4,106,500	CGoKTI
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	7,000,000	7,000,000	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	2,131,726	2,131,726	CGoKTI

POLYTECHNICS/VOCATIONAL AND HOMECRAFT CENTRES

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
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No	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned Cost (Kshs)	Actual Cost	Source of funds
2	Supply of tools and equipment	28 public VTCs Namely: <ol style="list-style-type: none"> 1. Matinyani VTC 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 	To improve training in VTCs	VTCs Supplied with tools and equipment	Uptake of vocational skills increased to 3500 trainees per year	Tools supplied	25,000,000	27,637,180	CGoKTI
3	Construction of ICT Classrooms	3 ICT Classrooms constructed in <ol style="list-style-type: none"> 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	4,000,000	4,694,229	CGoKTI
4	Supply of ICT tools	4 New ICT Centres: <ol style="list-style-type: none"> 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	5,000,000	5,070,492	CGoKTI



2.2.5 Ministry of Roads, Public Works and Transport

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/Kyamatu	To improve level of service by grading and graveling. Road section cut out and 1.2km need graveling	Length of road graded and gravelled	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	Kyangwithya west/township	To enhance road connectivity and level of service. Drift and graveling	Length of road gravelled 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/Kyangwithya East	To improve level of service by grading -2.7km, graveling-2km and installation of culverts-43m	Length of road graded, gravelled and culverts installed	Improved level of service by grading of 2.7km, 2km gravelled and 43m culverts installed	Complete	4,901,754.00	4,901,754.00	CGoKTI
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, gravelled and culverts installed	Improved level of service by grading of 3km, 2km gravelled and 12m culverts installed	Complete	3,991,633.68	3,991,633.68	CGoKTI
5	Improvement of Tungutu Ithookwe show-ground exit road to bitumen standard	Kyangwithya 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, gravelled	Improved level of service by grading of 7.2km, 1km gravelled	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 60m drift, 2.1km of road graded, 2km opened and 26m culverts installed	Complete	8,421,556.00	8,421,556.00	CGoKTI



No	Project Name	Project/Site	Objective/Purpose	Performance Indicators	Output	Status	Planned Cost(Kshs)	Actual Cost(Kshs)	Source of Funds
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 management, 4000 contractor trained	Complete	21,000,000.00	21,000,000.00	CGoKTI
12	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
13	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
14	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
15	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
16	Construction of Boda Boda Sheds	27 No. Wards	Improving working environment for Boda Boda riders and their pillion	Number of Construction of Boda Boda sheds	27No. Modern boda Boda sheds constructed	Complete	11,300,000	11,300,000	CGOKTI



2.2.6 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 IV 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
2	Equipment for 2 Maternity, theatre and new-born Units Kyuso and Katulani)	Kyuso, Mulango	Minimize maternal and neonatal deaths	No. maternity Units and NBUs done	Maternity and new-born 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 new-born unit at Mwingi Level IV hospital	Mwingi central	enhance health-care delivery in the facility	% of works done	1 maternity and new-born 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 Class-rooms done	7 class-rooms 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/ paediatric ward at KCRH	Township	Enhance maternal and child health services	% of works done	1 Maternity/ paediatric 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



S/ no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
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
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 centre and a cancer treatment centre 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, Nuu, Migwani, Kauwi, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha)	Tseikuru, Kyuso, Nuu, 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 analyser, Automated haematology analyser, Analytical balance, Electrolyte analyser, Laboratory incubator and a Microscope. The facilities are: Tseikuru, Kyuso, Nuu, Migwani, Kauwi, Katulani, Kanyangi, Mutitu, Zombe, Ikan-ga, 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
21	Construction and equipping of model health centre at Voo and Nguni, Kanguu-Chuluni	Voo/ Kyamatu and Nguni	Enhance service delivery	% of works done	Model health centres established	Not done	8,000,000.00	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
22	Purchase of medical equipment for rehabilitation departments in KCRH and Mwingi Level IV Hospital (Including Orthopaedic 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 centre 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, Muto-mo/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
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	Kyangi	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



S/ no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
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 motor-cycles 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, Kanziko, Tiva, Yatta, KCRH	To improve service delivery	No. of facilities upgraded	6 facilities upgraded	Complete	29,400,000	28,682,206.60	CGoKTI

2.2.7 Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives

S/ no	Project name /Program	Project/program site	Objective /Purpose	Performance Indicator	Output	Status	Budget 2023-2024 (Kshs.)	Expenditure	Source of funds
TRADE & MSMEs									
1	Installation of solar lights for Maliku 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



S/ no	Project name /Program	Project/pro-gram site	Objective /Purpose	Performance Indi-cator	Output	Status	Budget 2023-2024 (Kshs.)	Expenditure	Source of funds
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 centres	Chuluni	Create enabling and conducive environment for business	No of solar street lights repaired	100%	Complete	1,840,920	1,840,920	CGK
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/ Kibwea	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



S/ no	Project name /Program	Project/program site	Objective /Purpose	Performance Indicator	Output	Status	Budget 2023-2024 (Kshs.)	Expenditure	Source of funds
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
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 /Kya-matu	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
32	Supply of 2 no. 10,000 litres 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 litres tank and bases constructed and installed	100%	Complete	495,760	495,760	CGK



S/ no	Project name /Program	Project/pro-gram site	Objective /Purpose	Performance Indi-cator	Output	Status	Budget 2023-2024 (Kshs.)	Expenditure	Source of funds
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
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



S/ no	Project name /Program	Project/pro-gram site	Objective /Purpose	Performance Indi-cator	Output	Status	Budget 2023-2024 (Kshs.)	Expenditure	Source of funds
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 /Kya-matu	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
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



S/ no	Project name /Program	Project/pro-program site	Objective /Purpose	Performance Indicator	Output	Status	Budget 2023-2024 (Kshs.)	Expenditure	Source of funds
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 Kitoneo 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
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/Kyatune	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/program site	Objective /Purpose	Performance Indicator	Output	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 co-operators societies registered	100/	Complete	2,000,000	2,000,000	CGK
2	Co-operators 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%	completed	700,000	700,000	CGK
4	Supervision of cooperative societies election	County wide	Oversee transparent elections	No of election supervised	100%	completed	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%	completed	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%	Completed	650,000	650,000	CGK
7	Cooperative societies Governance Workshops	County wide	Enhance governance and leadership skills	No of workshops conducted	100%	completed	3,320,000	3,320,000	CGK
8	Inspection of cooperative societies	County wide	To address gaps identified	No of societies inspected	100%	completed	400,000	400,000	CGK
9	Conduct cooperative Audits	County wide	Ensure transparency and accountability	No of societies audited	100%	completed	2,570,000	2,750,000	CGK
10	Revenue Collection	County wide	Raise Own Source Revenue	Amount of Ksh collected		completed	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
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 No. Feasibility studies done	100%	Complete	19,950,000	19,950,000	CGK
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									



S/ no	Project name /Program	Project/pro-gram site	Objective /Purpose	Performance Indi-cator	Output	Status	Budget 2023-2024 (Kshs.)	Expenditure	Source of funds
1	Re-branding and servicing of 3 boarder Points signage	County Wide	Have a distinguishable, recognizable and a cohe-sive identity	No of boarder sig-nage	100%	Complete	1,174,500	1,174,500	CGK
2	Designing and Printing Broad-base Roll Up Banners for EIZs	County Min-istries	Have a distinguishable, recognizable and a cohe-sive identity	No of roll up banners printed	100%	Complete	522,750	522,750	CGK
3	Designing and Printing of gener-ic events banners	Ministry Head Office	Have a distinguishable, recognizable and a cohe-sive identity	No of banners print-ed	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 cohe-sive 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 cohe-sive identity	No of signage in-stalled	100%	Complete	790,000	790,000	CGK
6	Marketing activities to prospec-tive investors and branding the investor conference venue	County Wide	To create and maintain demand of county goods and products	No. of activities car-ried 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 con-ducted	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 con-ducted	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



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

S/N	Project Name	Project/pro-gram site	Objectives/Pur- pose	Performance Indica- tors	Output	Status	Planned esti- mates (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	Household connected	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	Security lights installed	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	Solar powered water pumps installed.	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	Woodlots established	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	Kilns and Briquetting technology promoted.	Number of Kilns and Briquetting	Minimized fuel wastages	Complete	4,998,126.00	4,993,170.00	CGOKTI
8	Establishment of mineral testing and gemmology laboratory	Kitui County	Mineral Testing laboratories established	Number of laboratories established	Improved mining activities	Incomplete	5,992,042.00	5,899,060.00	CGOKTI



2.2.9 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 Centre)	Township	Improvement of conferencing facilities	Progressive construction of Manyenyoni Resource Centre)	Resource Centre 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	Operationalize 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	Operationalize 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, foodstuff, medicine, and compete in the various categories	Participate in the Annual County event	Participate in the Kitui County Agricultural Show	Showcase Cultural talent, exhibit traditional artefacts, foodstuff, medicine, and compete in the various categories	Participate in the Annual County event	Participate in the Kitui County Agricultural Show	Showcase Cultural talent, exhibit traditional artefacts, foodstuff, medicine, and compete in the various categories	CGoKti
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									



No.	Project Name	Project / Site	Objective / Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
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 County-wide	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	Gender Based Violence (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
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	Access to Government Procurement Opportunities (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



No.	Project Name	Project / Site	Objective / Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
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 date 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									
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 centres 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, dust-coats, 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 centres installed with WIFI	Increased rate of ICT access	Not done. This is to increase internet connectivity at the ICT centres	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
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



No.	Project Name	Project / Site	Objective / Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
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
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



2.2.10 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
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-Quarterly)	1	0	0	Complete	CGoKTI

2.2.11 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								
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								



Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
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 farmers reached	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)	Masonry front fence with ticketing offices Constructed	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 Livestock holding lines developed	3,500,000	3,223,722	CGOK
Show infrastructure development (B/hole solarisation)	Kyangwithya West-Ithookwe Show ground	To increase access to water	Show infrastructure developed	(B/hole solarisation)	B/hole solarisation done	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 office constructed.	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 Seedlings propagated.	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 Livestock breeds improved.	590	0	CGoK
Poultry improvement (provision of incubators)	40 wards	To improve poultry breeds	No. poultry breeds improved	Poultry breeds improved	15 Livestock breeds improved	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 litres of liquid nitrogen procured	Liquid nitrogen procured	Liquid nitrogen procured	2,500,000	2,424,600	CGoK
Livestock Disease Management and Control								
Tick control (provision of sprayer pumps)	40 wards	To improve livestock production and productivity	No. of groups supported	Groups supported	80 Groups supported	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 Livestock vaccinated	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	livestock office block constructed.	2,500,000	2,498,000	CGoK



2.2.12 Ministry of Lands, Housing and Urban Development

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
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



Project Name	Project/Program site	Objective/purpose	Performance indicator	Output	Status (Base on indicator)	Planned Cost(Kshs)	Actual Cost(Kshs)	Sources of Funds
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 re-paired.	Well Lit Urban areas	Complete	1,356,793.00	1,352, 880.45	CGOKTI
Repairs of 7 no solar energy street lights.	Kwa Vonza	Lighting of our urban areas and promoting 24hour Economy	No. of Streetlights installed and re-paired.	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 re-paired.	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 re-paired.	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 re-paired.	Well Lit Urban areas	Complete	1,439,023.50	1,436,030	CGOKTI
Proposed Land scalping works.	Kabati	Greening of the urban areas	M ² Land scalped 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 re-paired.	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
Proposed installation of 31 no. solar energy integrated security lights from AMS via SEKU Town Campus To Bypass.	Majengo/Manyenyoni	Lighting of our urban areas and promoting 24hour Economy, hence increase income and enhanced revenue collection	No. of Streetlights installed and re-paired.	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 Gravelled.	Improved urban Roads.	Complete	2,180,500	2,157,696	CGOKTI



Project Name	Project/Program site	Objective/purpose	Performance indicator	Output	Status (Base on indicator)	Planned Cost(Kshs)	Actual Cost(Kshs)	Sources of Funds
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
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



Project Name	Project/Program site	Objective/purpose	Performance indicator	Output	Status (Base on indicator)	Planned Cost(Kshs)	Actual Cost(Kshs)	Sources of Funds
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



2.2.13 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 Head-quarter	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 collaboration among staff, ultimately leading to improved service delivery.	No. of board members and secretariat	7 board members and 30 secretaries	ongoing	15,000,000	14,987,802	CGK
		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.						



2.2.14 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	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	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	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	CGoKTI
							1,409,872,841.00	1,022,960,291	



2.2.15 Kitui Municipality

S/No	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	568,746	566,658	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	1,012,467	1,011,972	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	3,000,000	2,999,700	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	4,670,008	4,639,511	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	2,215,825	2,214,303	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	1,198,650	1,196,515	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	2,298,747	2,297,934	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	1,422,520	1,419,067	CGoKTI



S/No	Project name	Project/Program site	Objective /purpose	Performance Indicators	Output	Status	Planned Cost	Actual Cost	Source of Funding
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	3,437,350	3,436,975	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	3,437,350	3,437,167	CGoKTI
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	2,564,478	2,557,475	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/ Kyangwithya East ward	To enhance security and increase trading hours	No. of streetlights	Streetlight installed	Complete	3,663,355	3,662,995	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	3,437,350	3,433,699	CGoKTI
14	Proposed Emergency works for Pothole patching works of Kitui-school-Ithookwe show-ground	Township/Kyangwithya west	To reduce travel distance, time, cost and improve road connectivity.	No. of km	Road maintained	Complete	2,713,962	2,713,544	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	1,480,545	1,476,950	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	500,000	499,800	CGoKTI



S/No	Project name	Project/Program site	Objective /purpose	Performance Indicators	Output	Status	Planned Cost	Actual Cost	Source of Funding
17	Procurement of Proposed Renovation of Public Toilet at Kunda Kindu Stage	Township ward	To Improve hygiene	No. of Toilets	Toilet Renovated	Complete	1,632,558	1,632,555	CGoKTI
18	Proposed Renovation of Public Toilet at Kalundu Market	Township ward	To Improve hygiene	No. of Toilets	Toilet Renovated	Complete	1,116,229	1,115,700	CGoKTI
19	Proposed Renovation of Public Toilet at Kitui Bus park	Township ward	To Improve hygiene	No. of Toilets	Toilet Renovated	Complete	819,720	816,500	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	1,667,620	1,667,600	CGoKTI
21	Proposed Installation of Integrated Solar Streetlights for Wikili-lye 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	3,935,120	3,913,504	CGoKTI
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	2,731,920	2,729,136	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	2,309,680	2,307,360	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	1,865,918	1,865,810	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	4,999,835	4,999,203	CGoKTI



S/No	Project name	Project/Program site	Objective /purpose	Performance Indicators	Output	Status	Planned Cost	Actual Cost	Source of Funding
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	1,167,364	1,161,000	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	931,916	929,276	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	1,542,542	1,542,410	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	2,230,377	2,228,145	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	1,860,701	1,848,460	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	936,320	931,144	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	906,786	906,205	CGoKTI
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	1,013,550	1,044,644	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	1,935,247	1,988,205	CGoKTI



2.2.16 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
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



S/No.	Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
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
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 back-street 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 slaughter-house 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



2.3 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 adequate operating loan schemes to finance local contractors and merchants.
- b. Delayed release of funds by National treasury
- c. **Technology:** Low adoption of some of the appropriate technologies due to low resource base among farming communities and effects of climate change and variability.
- d. **Vastness of the County,** making service delivery costlier, especially ambulance referral system, cold chain management and general service provision.
- e. 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.
- f. Encroachment and insecurity especially in National reserve and other protected areas remained a development bottleneck.
- g. Monitoring, Evaluation and Reporting: Inadequate project supervision by the technical department leading to delay in project completion and sometimes compromised/low- quality works.Lengthy projects documentation and procurement process leading to delays in implementation of the projects.
- h. Inadequate infrastructure which includes inadequate office space, staff quarters and service delivery points.
- i. Frequent breakdown of medical equipment in the hospitals hence paralyzing diagnostic services
- j. High burden of malnutrition in the County, stunting rate - 29.8, global acute malnutrition - at 6.1 (2023 Smart survey)
- k. Erratic supply of health products from Kenya Medical Supplies Authority (KEMSA) and Mission for Essential Drugs and Supplies (MEDS).
- l. 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 (63.1% which is above the national rate of 36.1% as per the 2019 census)
- m. 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.
- n. Poorly distributed, unreliable and inadequate rainfall leading to frequent droughts in various parts of the county;
- o. Inadequate water sources – low-yielding boreholes;
- p. **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
- q. High cost of electricity at Kiambere - Mwingi and Masinga – Kitui treatment/pumping stations leading to overspending to pay for electricity subsidies
- r. Insufficient Contractor Capacity:
- s. 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.
- t. **Inadequate Involvement of Administrators:**
- u. 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

2.4 Lessons Learnt and Recommendations.

2.4.1 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 six pillar manifesto.
- d. Monitoring and Evaluation (M&E) provides information to help in decision making and track progress of project and programme implementation.

2.4.2 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 the 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 County Facility Financing Act so that the retains revenue collected by 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.**

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.

3.1 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).

3.2 Sector strategic priority programmes and projects

3.2.1 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 the office of the Governor is mandated to ensure inclusive service delivery and integrity assurance of the County public service. Other tasks include 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. Additionally, the office of the Governor has instituted governance structures for SEKEB and intergovernmental relations as well as 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 a 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

- i. Provision of strategic policy direction for effective service delivery;
- ii. Exercise functions and powers delegated by the County Public Service Board;
- iii. Formulation and implementation of Human Resource management policies, rules and regulations for the county public service;
- iv. Initiation and coordination of human resource reforms in the county public service;
- v. Ensuring compliance to human resource management policies and procedures;
- vi. Coordination and mobilization of resources for training and capacity building of employees;
- vii. Advising the executive on organizational structures, ministerial/departmental functions, staffing levels, and development and review of career progression guidelines; and
- viii. Coordinating and ensuring enforcement of county regulations and by-laws.
- ix. Track and report on the progress of the Sixteen (16) Sector Development Agenda (The Kitui Promise
- x. Communicate County policies /projects and programme



Broad Strategic Priorities and Objectives 2025/2026

Department/Sector	Broad Strategic Priorities and Policy goal	Proposed Budget allocation (KES)
General administration and support	Personnel Emolument (P.E) and Operations and Management	913,658,023.00
Community Level Infrastructure Development Programme (CLIDP)	To promote equitable development across the entire County's 40 Wards and 247 villages through implementing small-scale infrastructure projects addressing immediate community needs	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
Decentralized Units	PE & OM	96,275,579.67
Construction of Sub-County Offices	Improved working conditions for enhanced service delivery	142,000,000.00
Construction of police station (Ikisemei – Kanziku)	Enhanced security along Kitui , Tana Riva County border at Kanziku	110,000,000.00
Total		2,051,933,602.67

3.2.2 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 2025/2026
General administration and support services	PE & O&M	105,058,114.00
Disaster and Emergency Services	Mitigate risks and harmful effects of disasters and response to emergencies	37,850,000.00
Tourism Marketing	Promotion of tourism products	14,000,000.00
Tourism Infrastructure	Development of touristic sites	29,500,000.00
Wildlife conservation	Rehabilitation and operationalization of wildlife conservation areas	13,000,000.00
Grand Total		199,408,114.00

3.2.3 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

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

Broad strategic priorities and objectives 2025/2026

Department/Sector	Broad strategic Priorities and policy goals 2025/2026	Proposed Budget Allocation (Kshs)
Recurrent	PE	92,191,299.00
	O & M	53,231,948.00
Water resources development	Increase access to safe water for domestic use, livestock use & for irrigated agriculture	328,227,045.00
Irrigation development & Management	Promote development of irrigated agriculture	266,553,791.00
Total		740,204,083.00

3.2.4 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

- i. The Ministry's broad mandates are (but are not limited to);
- ii. Develop and implement County policies and legislation on Early Childhood Education, and Training and Skills Development
- iii. Provide increased access to quality pre-primary education (ECDE) for every eligible child throughout the County
- iv. Promote quality and relevant Vocational Training and skills development
- v. Establish collaborations and networking strategies with stakeholders to develop education standards in Kitui
- vi. Increase access to ECDE for every eligible child throughout the County
- vii. Skills development and applied research by supporting existing institutions and establishing centers of excellence
- viii. Provide safe and attractive learning/training environment.



Broad strategic priorities and objectives 2025/2026.

Department/ Sector	Broad Strategic priorities and policy goals 2025/2026	Proposed budget allocation (KShs)
General administration and support services	Personnel Emoluments (PE) and Operations & Maintenance (O & M)	899,116,465.99
Basic education, ECDE and Childcare department	-Improve access to and retention in pre-primary education	57,000,000.00
	-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.	
Polytechnics/VTC and Home craft centers	- Increase access to vocational education and Training and improve training enrolment	92,308,800.00
	- 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	
Total		1,048,425,265.99

3.2.5 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;

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

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:

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.

Public Works Sub-Sector

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

Transport and Boda Boda Sub-Sector

- i. Control of traffic and construction of parking facilities.
- ii. Public road transport including Boda-Boda Sector; -
- iii. Overall coordination of programs aimed at supporting Boda Boda Sector in the County.
- iv. Liaison on transport related matters with other stakeholders in the transport industry and sector regulators.
- v. 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(KES)
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	81,172,000.00
	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)	445,098,850.00
	Road Opening and dozing to provide accessibility in remote rural areas and improve level of service 400km goal	56,200,000.00



Departmental/Sector	Broad Strategic Priorities and policy goal 2025/26	Proposed Budget allocation(KES)
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)	-
	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
	Purchase of road machinery tyres 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.	20,113,732.00
	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	

3.2.6 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 gazettement 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 (Kes)
Medical Ser- vices	Personnel Emolument (PE)	957,233,489.00
	Operation and Maintenance (O & M)	35,482,882.00
	To improve quality of healthcare services through transfers of funds to the hospitals	350,000,000.00
	To improve quality of healthcare services through transfers of funds to the level II and III facilities	68,110,000.00
	To improve quality of healthcare services through facilitation of lo-cums for nurses and RCOs in level II and III facilities	13,856,000.00
	To provide quality, timely and responsive health care services through expansion of health infrastructure	122,628,946.00
	To improve on early detection of both communicable and non-com-municable diseases/conditions	
	To improve rehabilitative healthcare services	
	To improve palliative care for the terminally ill	
	To enhance treatment of mentally sick people	
Public Health and Sanitation	Strengthen ambulance referral system (an ambulance in each ward)	
	Personnel Emolument (PE)	905,379,774.00
	Operations and Maintenance (O & M)	120,760,800.00
	To promote community based promote and preventive health services	58,050,445.00
	To strengthen preservation of bodies	10,000,000.00
	To enhance maternal, new born and child health care	13,436,844.00
	To improve sanitation across the county	
Drugs and med- ical supplies	To enhance immunization coverage	
	To strengthen disease surveillance and reporting	
	Personnel Emolument (PE)	772,253,076.00
	Operation and Maintenance (O & M)	21,500,286.00
	To enhance access to essential drugs and non-pharmaceuticals includ-ing linen, medical gases and laboratory reagents	343,000,000.00
Appropriately equipping Level 2,3 and 4 county hospitals with neces-sary equipment	80,479,620.00	
Total		3,872,172,162.00



3.2.7 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

- i. The Ministry has the following core functions:
- ii. Facilitation of trade through development and enforcement of favorable policies and infrastructure development;
- iii. Entrepreneurship support and development through capacity building and promotion of MSMEs;
- iv. Marketing and development of market linkages for products and produce of Kitui County;
- v. Promotion of fair-trade practices, standards and ethics;
- vi. Initiation and support of local, regional and international trade and investments;
- vii. Promotion of Investments and industries;
- viii. Facilitation and strengthening of Cooperative Movement in the County;
- ix. Support marginalized groups' economic empowerment through financial inclusion initiatives;
- x. Promotion of aggregation and commercialization of prioritized value chains;
- xi. Packaging, processing and dissemination of economic development information to development agents with interest in Kitui County; and
- xii. 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	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	79,501,980.00
	Classifying and upgrading markets by construction of a storage facility in modern markets	
	<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.)	
	Fair trade practices (client-based verification of weights and measure equipment and machines)	
Co-operatives	Provision of a conducive environment so as to propel the liveliness of cooperatives within the county	48,130,000.00
	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.)	
Industry and investment	Pre-feasibility and feasibility studies of other EIZs, Establishment of institutional structure for K-CAIP	103,000,000.00
	Equipment and Machinery to support Kitui County Aggregation and Industrial Park Land banking in EIZs	
	Commercialization of prioritized value chains (Cereals and Pulses, Horticulture, Livestock, Apiculture, Textile and Apparel and Forest, Forestry) to support Kitui	
	Construction and establishment of aggregation centers	
Branding and Marketing	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	38,500,000.00
	Spearheading the county branding process and safeguarding the corporate image of the county	
	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.)	
	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		480,241,575.00



3.2.8 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
- iii. 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

- i. 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
- ii. Core Functions of the Ministry
- iii. Develop and implement environmental policies and regulations in the county.
- iv. Promotion of environmental conservation and increasing forest cover through tree growing and afforestation.
- v. Mitigation and adaptation of climate.
- vi. Sustainable management of waste in the county.
- vii. Conservation of water catchment areas and rehabilitation of degraded ecosystems.
- viii. Create awareness and promote environmental education aimed at enhanced environmental conservation and management
- ix. Build capacities to adapt and cope with adverse impacts of climate variability
- x. Enhance compliance and enforcement of all environmental regulations within County
- xi. Promotion of principles, values and ethics of public service
- xii. Support the extension of rural electrification to all county wards targeting markets, schools, institutions, health facilities, boreholes and households
- xiii. Identify and increase access to alternative renewable green energy to households and institutions within the county
- xiv. Map and document all the existing minerals within the county through collaboration within National Government and universities.
- xv. 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
- xvi. Mobilize communities in the mining areas to engage in participatory governance
- xvii. Undertake capacity building and create awareness to the residents on mineral resources
- xviii. 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	126,041,344.00
Tree growing and Forest Conservation	Improved forest and vegetation cover	13,000,000.00
Climate change Adaptation and Mitigation	Build resilience among the rural communities across all wards	22,500,000.00
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	3,500,000.00
Environmental Education and awareness	Community skills development, knowledge sharing and management among stakeholders on environmental conservation and protection	3,500,000.00
Noise And Air Quality Control	Public sensitization and awareness on noise control, permitting and licensing on excessive noise and vibrations	1,000,000.00
Environmental Enforcement and Compliance	Environmental inspections and investigations, prosecution of environmental offences, public awareness and sensitization on environmental laws	3,000,000.00
Waste management	Empower communities through sustainable waste management; sorting, 3Rs and policy frameworks	2,000,000.00
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	4,500,000.00
Capacity building of artisanal mining groups	Improve artisanal groups skills	2,631,715.00
Establishment of Community Liaison Committees	to improve community knowledge on mining sector	2,690,000.00
Total		304,551,078.00

3.2.9 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

- i. 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.
- ii. Core Functions
- iii. Development of County portfolio’s policies and legislations;
- iv. Preservation and protection of our culture, ethical values and human rights;
- v. Identification, development and nurturing talents;
- vi. Enhancing access to e-Government services;
- vii. Provision of ICT services to other county ministries / departments;
- viii. Leveraging ICT for a knowledge-based economy and governance;
- ix. Empowerment and mentorship of youth;
- x. Promotion of public participation among Youth, Women and Persons With Disabilities (PWDs);
- xi. Facilitation of access to Affirmative Action Funds at the National and County Government levels;
- xii. Coordination of youth organizations in the county to ensure development through structured organization, collaborations and networking;
- xiii. Promotion of programs that build young people’s capacity to resist risk factors and enhance protective factors;
- xiv. Promote culture and development of fine and performing arts;
- xv. Facilitate gender mainstreaming in the County
- xvi. Develop and promote social protection strategies for marginalized groups in the County
- xvii. Develop and maintain sports infrastructure in the County
- xviii. Establish and develop of Resource centers, social halls, public recreational parks and community libraries
- xix. Enhance, promote and facilitate human resource development within the County Ministry
- xx. 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 Goal	Proposed Budget Allocation (KShs)
General Administration	General Administration, Planning and Support	86,863,067.00
Youth Development	Youth Empowerment	9,243,423.00
ICT	ICT Infrastructure and Development	6,550,000.00
Sports	Sports Trainings and Competitions	9,079,800.00
Sports	Development and Management of Sports Facilities	62,729,000.00
Gender	Gender and Socio-Economic Empowerment	6,713,020.00
Culture	Conservation of Culture & Heritage	17,900,000.00



Department / Sector	Broad Strategic Priorities and Policy Goal	Proposed Budget Allocation (KShs)
Social Development and Children	Community Mobilizations and Social Development	10,212,600.00
Child Community Support	Community Support (Article 53)	2,000,420.00
Total		211,291,330.00

3.2.10 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

- i. Developing and implementing financial and economic policies and controls.
- ii. Preparing and coordinating the implementation of the annual budget for the county.
- iii. Mobilizing resources for funding the budget and management of public debt.
- iv. Consolidating the annual appropriation accounts and financial reporting to executive and Assembly.
- v. Acting as the custodian of the County government assets and financial information.
- vi. Ensuring compliance with accounting standards prescribed and published by the Accounting Standards Board.
- vii. Maintaining proper accounts and other records in respect of the County Revenue Fund, Emergencies Fund and other public funds in respect to various.
- viii. Monitoring and offering support and guidance to other county government entities to ensure proper accountability for the expenditure of funds.
- ix. Issuing circulars with respect to financial matters relating to county government entities.
- x. Advising the county government entities, the County Executive and county assembly on financial matters.
- xi. 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)	311,722,524
Economic planning and budgeting	Economic policy and county Planning	24,304,968
	Budget formulation coordination and management	15,329,321
	CID Midterm review & Monitoring and Evaluation services	33,473,424
	Kenya Devolution Support Programme	37,500,000
Public finance management	Resource Mobilization Public financial management	78,713,574
	Audit services	12,958,400
	Department of supply Chain Management	10,808,928
TOTALS		524,811,139

3.2.11 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

- i. Formulation, implementation and monitoring of agricultural and livestock legislations, regulations and policy
- ii. Provision of agricultural extension services
- iii. Support agricultural research and promoting technology dissemination
- iv. Development, implementation and coordination of programmes in the agriculture, fisheries and livestock sub sectors
- v. Management and control of pest and diseases in crops, livestock and fisheries
- vi. Promoting sustainable management and conservation of natural resources in agriculture
- vii. Collecting, maintaining and managing information in agriculture, 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	22,867,072.59
Agriculture and Fish-eries	Enhance Agricultural production, productivity, food & nutrition security	205,086,914.69
	Promotion of sustainable land and agricultural resources use and management practices	42,500,000.00
	Promotion of agricultural information management (extension services)	9,000,000.00
	Enhance fish production and productivity	3,000,000.00
Livestock and Apicul-ture	Enhance Livestock production and productivity	36,339,521.89
	Livestock Pests and Disease management and control	15,291,549.83
Grand Total		594,274,128.00

3.2.12 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

- i. Formulate and execute spatial, urban and other land use plans enabling high land resource productivity;
- ii. Develop efficient land use management system(s) for effective land management, development control and revenue mobilization;
- iii. Offering technical services in land survey and GIS;
- iv. Work with National government to implement key programmes including housing, infrastructure development, land adjudication and titling and infrastructural development;
- v. Prepare updated valuation roll/ supplementary for land rates collection and verification;
- vi. Promote and enhance sustainable urban development and management;
- vii. Support effective urban development through improved infrastructure services in the urban areas.
- viii. Formulation and implementation of Policies related to urbanization in the County.
- ix. 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	Proposed Budget allocation (Kshs)
General administration and support services	PE & OM	177,476,633.50
Urban Development	To Prepare Street addressing system.	500,000.00
	Construction of Storm water drainage channels in the upcoming areas.	8,000,000.00
	To Install Street/security lights along the roads urban areas...	44,000,000.00
	Dustless Towns Programme	10,000,000.00
	To Elevate urban areas to market centers, Towns and Municipalities	8,000,000.00
	To Install solid waste management Facilities	10,000,000.00
	To green /Beautify the town	4,100,000.00
	To ensure installation of appropriate urban infrastructure in the upcoming urban areas within Kitui. (Public toilets and abortours)	12,500,000.00
	Kenya Urban Support Programme (UIG)	35,000,000.00
Valuation	To prepare an 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 georeferenced 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	7,000,000.00
Effective lands records management	Digitize land ownership documents for LIMS.	2,000,000.00
	Plot verification	3,000,000.00
Land disputes resolution	Land disputes resolution	2,000,000.00
	Land clinics	4,042,725.00
Total		370,519,358.50

3.2.13 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

- i. 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:
- ii. Establish and abolish offices in the County Public Service;
- iii. 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;
- iv. Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
- v. Evaluate and prepare regular reports for submission to the County Assembly on the execution of the functions of the Board;
- vi. Promote in the County Public Service the values and principles referred to in Articles 10 and 232 of the Constitution;
- vii. Facilitate and advise the County Government on human resource, planning, management and development;
- viii. 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: -

- i. Appointments and Trainings committee (ATC)
- ii. Values and principles Committee (VPC)
- iii. Discipline and Performance Management Committee (DPMC)
- iv. Rationalization Committee (RC)
- v. Human Resource Planning Committee (HRPC)



Key priorities

Supervision of County Public Service

Enhance public service delivery through recruitment of competent personnel

Strategic Priorities, programmes and projects 2025/2026

Department/Sector	Broad Strategic Priorities and policy goal 2025/26	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 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.	19,000,000.00
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.	18,701,506.00
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.	12,500,000.00
TOTAL		79,866,658.00

3.2.14 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; -

- i. Forty (40) elected members from various wards within the county.
- ii. Twenty (20) nominated members, nominated by the political parties represented in the County Assembly.

The Speaker, who is an *ex officio* member elected in accordance with Article 178 of the constitution.



The County Assembly of Kitui has two departments namely; -

- i. 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.
- ii. 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; -

- i. Vetting and approving nominees for appointment to Kitui County public offices.
- ii. Performing the roles set out under Article 185 of the Constitution.
- iii. Performing any other roles as may be set out under the Constitution or legislation.
- iv. Approving Kitui County Development planning
- v. 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.
- vi. Approving the borrowing by the Kitui County Government in accordance with Article 212 of the Constitution
- vii. 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	389,669,256.00
	Sub total	389,669,256.00
	Development	
	Construction of Modern office block	0.00



Department/Sector	Broad Strategic Priorities and policy goal 2025/2026	Proposed Budget allocation (KES)
Sub Total		0.00
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	672,918,736.00
	Sub Total	672,918,736.00
	Purchase Land and Construct 40 Ward Offices for MCAs.	38,042,008.00
	Sub Total	38,042,008.00
Total		1,100,630,000.00

3.2.15 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 Kilometres. 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)

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



Core Functions

- i. Oversee the affairs of the County Headquarters;
- ii. Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- iii. Formulate and implement an integrated strategic development plan;
- iv. Control land use, land sub-division, land development and zoning by public and private sectors for any purpose within the framework of the spatial and master plans for the Municipality, as may be delegated by the county government;
- v. As may be delegated by the county government, promote and undertake infrastructural development and services within the Municipality;
- vii. Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;
- viii. 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;
- ix. Manage and control internal municipality affairs;
- x. Implement applicable national and county legislation;
- xi. 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;
- xii. Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee;
- xiii. 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.
- xiv. (1)];
- xv. As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees;
- xvi. Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government;
- xvii. Monitor the impact and effectiveness of any services, policies and programmes or plans;
- xviii. Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];
- xix. Promote a safe and healthy environment;
- xx. Facilitate and regulate public transport;
- xxi. Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;
- xxii. 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
 - a) Act];
 - b) 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
Physical planning, infrastructure, transport and development control.	Other infrastructure, civil works and construction	14,100,000.00
	Upgrading Roads to Bitumen Standard	20,000,000.00
Trade, Commerce and Industrialization.	infrastructure and civil works and Mobilization of Revenue	23,900,000.00
Finance and Revenue Assurance	GIS Updating Business mapping within the municipality	6,000,000.00
Environment, culture, recreation and community development.	Municipal solid waste management	3,500,000.00
	Purchase of Specialized Plant, Equipment and Machinery	8,040,000.00
	Other Infrastructure and Civil Works	11,421,711.00
		167,158,280.00

3.2.16 Mwingi Municipality

Mwingi Municipality is in Kitui County of Kenya. The Town is located along A3 Road between Nairobi and Carissa, 47 kilometres north of County Headquarters, Kitui and about 200 kilometres 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 sieves 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 – Carissa 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.
- vi.



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 travellers through, the Municipality.

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

Core Functions

- i. 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.
- ii. Oversee the day-to-day affairs of the town/municipality
- iii. Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- iv. Formulate and implement an integrated strategic development plan;
- v. 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;
- vi. As may be delegated by the county government, promote and undertake infrastructural development and services within the town;
- vii. Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;
- viii. 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;
- ix. Manage and control internal town/municipality affairs;
- x. Implement applicable national and county legislation;
- xi. 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;
- xii. Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the municipal board;
- xiii. Prepare its budget for approval by the county executive committee and administer the budget as approved.
- xiv. As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees;
- xv. Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government;
- xvi. Monitor the impact and effectiveness of any services, policies and programmes or plans;
- xvii. Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];
- xviii. Promote a safe and healthy environment;



- xix. Facilitate and regulate public transport;
- xx. Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;
- xxi. 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];
- xxii. 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
- xxiii. 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	61,071,759.00
	Construction of Non-residential Buildings	21,850,000.00
	Construction of Civil Works	11,469,000.00
	Total	94,390,759.00

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 (RE-REC)	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



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

3.3 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.

3.3.1 Office of the Governor

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Personnel Emolument (P.E) and Operations and Management	Countywide	General administration and support services	Effective service delivery and working environment	913,658,023	✓	✓	✓	✓	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, Imuumba, Twambui, Kwa Ngongo, Katumba Mandongoi and Kwa Kamari	7	Preparation of Bill of Quantities, Procurement of services Project implementation	75,000,000	✓	✓	✓	✓	No. of police stations completed. No. of beneficiaries from the police stations	Kitui Tana River border



Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Completion of Ward Administration offices	<i>Mwingi North – Kyuso Ward and Tseku-ru, 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/Kyama-tu 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>Kituwi – Kanziku Ward</i>	<i>1</i>	Preparation of Bill of Quantities, Procurement of services Project implementation	35,000,000	✓	✓	✓	✓	No. of police stations completed. No. of beneficiaries from the police stations	Kitui Tana River Counties border
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
RECURRENT				1,009,933,603						
DEVELOPMENT				1,042,000,000						
Grand Total				2,051,933,603						

3.3.2 Office of the Deputy Governor

Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates	Implementation				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
General administration and support services	County HQ	All staff	PE & OM	105,058,114	✓	✓	✓	✓	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	✓	✓	✓	✓	No. of Emergency Response Centres operationalized	Enhanced livelihood resilience



Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates	Implementation				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Completion of Emergency Response Centre	County HQ	1	Completion of the emergency response centre	15,000,000	√	√	√	√	No. of Emergency Response Centres 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	√	√	√	√	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		√			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	√	√	√	√	No. of reports prepared	Enhanced livelihood resilience
Response to Emergencies	Countywide	100%	Responding to reported emergencies	6,350,000	√	√	√	√	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		√	√	√	Number of reptile structures developed	Tourists visitation and revenue generated
Infrastructure development of Kalundu Eco park	Kitui township/Kyangwithya	Kalundu Eco Park	Establish animal Orphanage(10m) Nature trails and Landscaping.(5m) Fencing(5m) Children play ground (3m)	5,000,000		√	√	√	NO. of installations	Increased tourism activity at Kalundu Eco-Park
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		√	√	√	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		√	√	√	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 fam trips of targeted groups to tourism attraction sites as well as enhance digital marketing	11,000,000	ü	√	√	√	Number of tourism promotional events	Increased tourists visitation



Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates	Implementation				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
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		✓	✓	✓	Number of View points	Improved visitor experience
Policy formulation, drawing , Of bills, M.O.U and Management plans County wide	County head-quarter	County wide	Tourism investment policy(2m) Conservancies' establishment Review of management plans(4m)	3,000,000		✓	✓	✓	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		✓	✓	✓	Number of sites developed	Enriched tourism circuit
RECCURRENT				133,908,114						
DEVELOPMENT				65,500,000						
Grand Total				199,408,114						



3.3.3 Ministry of Water & Irrigation

Project Names	Project site	Target	Description of Activities	Cost estimates	Implementation				Performance Indicators	Key outcome
					Q1	Q2	Q3	Q4		
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	✓	✓	✓		No. of sump wells & KMs of pipelines constructed	Enhanced water resources & flood control
	15 wards	15no. small and medium earth dams constructed/desilted	Feasibility studies, survey & design and construction	45,000,000.00	✓	✓	✓		No. of earth dams constructed/desilted	Increase in no of people/livestock with access to water, reduced distance to water sources
	20 wards	20 boreholes drilled	Drilling of Boreholes	30,000,000.00	✓	✓	✓		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	80,000,000.00	✓	✓	✓		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. boreholes hybridized	Solarization of boreholes	29,227,045.00	✓	✓	✓		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 (KIT-WASCO & KIMWASCO)	50,000,000.00	✓	✓	✓	✓	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	✓	✓	✓	✓	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
	8 sub counties	Training of 16 water management committees	Water Schemes Management	2,000,000.00	✓	✓	✓	✓	No. of water management committees trained	Improved governance in water management committees
	All	Pending Bills as approved by PBRC	-	4,494,650.00	✓	✓			Amount of pending bills paid	Pending bills cleared
	County-wide	Cash For Assets (CFA)	Water pipeline extensions	5,000,000.00	✓	✓	✓		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	✓	✓	✓		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	55,151,840.00	✓	✓	✓		No. of irrigation schemes completed	Farm productivity and income improved through supplemental irrigation.



Project Names	Project site	Target	Description of Activities	Cost estimates	Implementation				Performance Indicators	Key outcome
					Q1	Q2	Q3	Q4		
Solar powered irrigation	5 wards	Solarization of 5no. cluster irrigation schemes	Procure, test and distribute high discharge solar pumps	5,000,000.00	✓	✓	✓		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	✓	✓	✓	✓	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	✓	✓	✓	✓	Amount on Allocation on OM	Improved Service Delivery
RECCURRENT				147,423,247.00						
DEVELOPMENT				592,780,836.00						
Grand Total				740,204,083.00						

3.3.4 Ministry of Education, Training & Skills Development

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame				Performance indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
BASIC EDUCATION										
General Administration and support services	County HQ	Personnel Emolument (PE)	Effective service delivery and working environment	792,641,583	✓	✓	✓	✓	Amount of allocation on PE	Improved Service Delivery
	County HQ	Operation and Maintenance (OM)	Effective service delivery and working environment	11,474,883	✓	✓	✓	✓	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	75,000,000		✓	✓		No of Beneficiaries	
Monitoring and Evaluation of ECDE programmes	All wards	CBC Curricullulum implementation	Preparation of Monitoring tool, sampling schools, visiting and report writing	4,000,000	✓	✓	✓	✓	Monitoring and evaluation report	Improved socila economic wellbeing
Teaching ECDE Teachers on CBV CURRICULUM	All ECDE Teachers	1678 ECDE Teachers	Carry out accesment needs, train ECDE Teachers on CBC CURRICULUM	5,000,000	✓	✓	✓	✓	No of ECDE Teachers trained	Improved Learning outcome among ECDE Learners
Sub Total				888,116,466						
Development										
Pro poor Infrastructure	All wards	The Learners from financially disadvantaged background	Beneficiaries identification through Public participation	25,000,000	✓	✓	✓	✓	No of Beneficiaries	



Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame				Performance indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
Establishment of Care Centres 2 in major towns	The 2 Major Towns in Kitui County;Mwingi and Kitui	Breast feeding working mothers in these towns	Identification of ideal site	10,000,000	√	√	√	√	The No of Child care facilities established	Improved Service Delivery
Provision of Teaching / Learning Materials	All ECDE Centres	All 40 wards	Procurement and distribution of ECDE Teaching and Learning Material	12,000,000	√	√	√	√	No of Learning Materials distributed	Improved learning
ECDE Tables	All wards	County	Prepare B.O.Qs, Procurement, Inspection, Payments	4,000,000	√	√	√	√	No of ECDE Table	Improve pupil: desk ratio, Improve learner motivation
Provision of Safe Outdoor play equipment	ECDE Centres	ECDE Centres	Procurement and distribution to ECDE Centres	5,000,000	√	√	√	√	No of Outdoor play equipment	Improved learners development
Sub Total				56,000,000						
TRAINING AND SKILLS DEVELOPMENT										
O&M										
P.E- 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
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, Informed trainees and instructors
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 exhibitions	All public VTCs	Across the County	Competition of trainees at different levels and exhibitions	3,000,000		√	√	√	No of Co-curricular activities and exhibitions	competent trainees and experts
Sub Total				32,000,000						
Development										
Operationalizing VTCs under the Community	In 5 Villages	County wide	Identification of the most deserving Villages, Drawing of BOQs, Tendering & awarding, Monitoring construction, Commissioning,	10,000,000	√	√	√	√	No of VTCs under the Community	Improved infrastructure. ,Quality training in the VTCs



Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame				Performance indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
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	15,000,000	√	√	√	√	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
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
Establishment of homecraft 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 centres	New equipment and infrastructure
Establishment of ICT centers in VTCs without,	5VTC centres	County Wide	Preparation of BoQs, Preparation of LSOs and tendering, Awarding	11,308,800		√	√	√	No of Establishment of ICT centres in VTCs	-Equipped ICT centres
Benchmarking	other counties	2 county	Identification of Aproprate county, identification of VTCs to visit	1,000,000			√	√	Report on Bench making	Improved management and quLITY 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
Sub Total				72,308,800						
RECURRENT				926,116,466						
DEVELOPMENT				122,308,800						
Total				1,048,425,266						



3.3.5 Ministry of Roads, Public Works & Transport

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Timeframe				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	81,172,000.00		√	√	√	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	56,200,000.00		√	√	√	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	445,098,850.00	√	√	√	√	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
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	-		√	√	√	New Roads construction Machinery	Improved response to grading, levelling and opening of roads.



Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Timeframe				Performance Indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
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 tyres and other machine wearing parts	All Sub Counties	All Sub Counties	Purchase of road machinery tyres and other machine wearing parts	10,000,000.00		√	√	√	Tyres 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 vehicles	All Sub Counties	All Sub Counties	Maintenance of the ministries fleet of motor vehicles	7,000,000.00		√	√	√	Well maintained motor vehicles	Efficient mobility in supervision of projects
Construction of new Modern Boda Boda sheds	All Wards	40 Wards	Construction of 40No. modern boda Boda sheds	20,113,732.00		√	√	√	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 an 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. Bodaboda 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 Timeframe				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 BodaBoda SACCOs and Self Help Groups to raise the welfare of operators.	4,000,000.00		√	√	√	8000 Boda 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
RECURRENT				248,790,323.00						
DEVELOPMENT				721,584,582.00						
Grand Total				970,374,905.00						

3.3.6 Ministry of Health & Sanitation

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
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	35,482,882	√	√	√	√	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	350,000,000	√	√	√	√	Service Delivery	Improved service delivery
DANIDA Funding level 2 and 3	All sub-counties	All 238 dispensaries and 56 health centres	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 centres	Transfer of funds	43,000,000	√	√	√	√	Service Delivery	Improved service delivery
Construction of a kitchen at Tseikuru, Ikanga and Zombe sub-county hospitals	Tseikuru, Ikanga, Zombe	3 hospitals	Construction works	9,000,000		√	√	√	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	4,000,000	√	√	√	√	% of fence done	Enhance security in the facility
Continuation of construction of Nzamba Kitonga Memorial Hospital	Mutitu/kaliku	Enhanced service delivery	Construction works	13,500,000	√	√	√	√	% of works done	enhance healthcare services in the County



Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Continuation of Construction of renal centre KCRH	Township	Increase blood supply in the County	Construction works	10,000,000	✓	✓	✓	✓	% 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	7,000,000	✓	✓	✓	✓	% 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	7,000,000	✓	✓	✓	✓	% 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	7,500,000	✓	✓	✓	✓	% of works done	minimize maternal and neonatal deaths
Renovations of primary health facilities (level 2 and 3)	Countywide	Renovation works, construction of additional blocks, electricity and water installations	Renovations of health facilities	8,000,000	✓	✓	✓	✓	% 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	17,628,946	✓	✓	✓	✓	% 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	10,000,000	✓	✓	✓	✓	% 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, Kitooni-Kitui rural, Thitha, Kamanyi, Tuvaani, Kwa Song'e	All sub-counties	Construction/upgrading of the facility	Construction works	15,000,000	✓	✓	✓	✓	% of works done	enhanced access to healthcare delivery in the county
Renovation of Katulani sub-county hospital	Mulango	Renovation works	Renovation works	4,000,000	✓	✓	✓	✓	% of works done	Improved service delivery
Continuation of automation of 14 sub-county hospitals	Countywide	Enhance revenue collection and efficiency in service delivery	All the 14 hospitals automated	10,000,000	✓	✓	✓	✓	% of hospitals automated	Improved service delivery



Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
SUB-TOTAL				1,547,311,317						
PUBLIC HEALTH AND SANITATION										
Personnel Emolument (PE)	Countywide	General administration and support services	Effective service delivery and working environment	905,379,774	✓	✓	✓	✓	Service Delivery	Improved service delivery
Operation and Maintenance (OM)	Countywide	General administration and support services	Effective service delivery and working environment	31,840,800	✓	✓	✓	✓	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
Other Current Transfers, Grants and Subsidies-CHPs National Government Grant	Countywide	community based promote and preventive health services	To promote community based promote and preventive health services	58,050,445	✓	✓	✓	✓	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	10,000,000	✓	✓	✓	✓	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.	3,000,000	✓	✓	✓	✓	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	779,594	✓	✓	✓	✓	no. of motorbikes procured	Improved service delivery
construction of toilets for primary healthcare facilities	countywide	increase in latrine coverage	Construction works	4,000,000	✓	✓	✓	✓	no. of toilets constructed	Improved sanitation
Purchase of water storage facilities for the 14 level IV hospitals (1-10,000L each)	All sub-counties	Increase water storage in facilities	Purchase of water storage facilities	2,100,000	✓	✓	✓	✓	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
SUB-TOTAL				1,107,627,863						
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	21,500,286	✓	✓	✓	✓	Service Delivery	Improved service delivery



Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
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	343,000,000	✓	✓	✓	✓	% 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	1,500,000	✓	✓	✓	✓	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 haematology, biochemistry, CT scan, Ultra sound machines, mortuary coolers, washing machines, generators, renal dialysis machine, anaesthesia, oxygen analyser, ECG machines, water purification machine at the dialysis unit, x-ray machines)	8,500,000	✓	✓	✓	✓	No. of equipment maintained and serviced	Reduced breakdowns of medical equipment
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	4,000,000	✓	✓	✓	✓	% of works done	Minimize stock outs
Upgrading medical stores (shelving, ceiling, tiling, airconditioning) at Kanyangi, Kauwi, Mutitu, Mutomo and Tseikuru sub-county hospitals	Kanyangi, Kauwi, Mutitu, Mutomo and Tseikuru	5 hospitals	All the 5 medical stores upgraded	3,000,000	✓	✓	✓	✓	No. of medical stores upgraded	Improved service delivery
Equipping Laboratory Units in 5 hospitals with: Biochemistry and hematology analysers 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	7,500,000	✓	✓	✓	✓	No. of equipment procured	Improve diagnostic services in the facilities
Purchase of anaesthesia machine for Mutomo sub-county hospital	Mutomo/kibwea	Procurement works of anaesthesia machine	Procurement and installation of anaesthesia machine	4,500,000	✓	✓	✓	✓	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
					Q1	Q2	Q3	Q4		
Equipping of Kanziko Health Centre maternity theatre	Kanziko	Procurement works of anaesthesia machine, operating table, operating light, rescustairre, mayo trolley, linen trolley, medicine trolley, patient transport trolley, kick buckets, surgical sets, and diathermy machine.	Procurement of medical equipment	4,000,000	✓	✓	✓	✓	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	0	✓	✓	✓	✓	No. of maternity equipment procured	Improved maternal services
Purchase of medical equipment for rehabilitation departments in Ikutha, Migwani, Kanyangi, Mutitu, kyuso and Kauwi for occupational therapy and physiotherapy	All sub-counties	Procurement of medical equipment	Purchase of medical equipment for rehabilitation departments in KCRH ,Mwingi Level IV Hospital , Ikutha, Migwani, Kanyangi, Mutitu, kyuso and Kauwi	3,000,000	✓	✓	✓	✓	No. facilities equipped with rehabilitative equipment	improve rehabilitative services in the County
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



Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
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	1,000,000	✓	✓	✓	✓	No. of CPAP machines procured	Reduced neonatal deaths
Purchase of resuscitaire machines for Katulani, Kanyangi,Kauwi and Zombe sub-county hospitals	Katulani, Kanyangi,Kauwi and Zombe	Procurement of resuscitaire machines	Procurement and distribution of resuscitaire machines	1,800,000	✓	✓	✓	✓	No. of resuscitaire 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 Oximeters, Adult weighing scale, Newborn weighing scales and Stethoscopes, autoclave), Requisition, Procurement and Distribution	2,000,000	✓	✓	✓	✓	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 Muto-mo,Mutitu,Ikanga,Kauwi and Tseikuru sub-county hospitals	Mutomo,Mutitu,Ikanga,Kauwi and Tseikuru	Purchase of voltage stabilizers 50KVA Mutomo,Mutitu,Ikanga,Kauwi and Tseikuru hospitals	Purchase of voltage stabilizers 50KVA at Muto-mo,Mutitu,Ikanga,Kauwi and Tseikuru	5,379,620	✓	✓	✓	✓	No. of equipment procured	Improved service delivery
Purchase ofx-ray machine for Kwavonza dispensary+Purchase ofx-ray tubes for Ikanga and Mutomo hospitals	Mutomo, Kwavonza/Yatta,Ikanga	Purchase ofx-Ray machines andx-ray tube	Purchase ofx-Ray machine andx-ray tubes	6,000,000	✓	✓	✓	✓	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	5,000,000	✓	✓	✓	✓	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	9,500,000	✓	✓	✓	✓	No. of equipment procured	Improved service delivery
SUB-TOTAL				1,217,232,982						
RECURRENT				3,621,296,346						
DEVELOPMENT				250,875,816						
GRAND TOTAL				3,872,172,162						



3.3.7 Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives

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	Establishment, improvement and modernization of market infrastructures	Provision of a conducive environment for traders through;	29,500,980.00	√	√	√	√	No. of Modern market infrastructure established, modernized and improved	Enhanced trading environment, Sustainable 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	Capacity building on entrepreneurial and business skills and connecting local producers to national and international markets	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	5,700,000.00	√	√	√	√	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	Acquisition of weights and measures equipment	Acquisition of Weights and Measures equipment for Fair trade practice, Development and improvement of Policy and regulatory frameworks for weights and Measures	7,500,500.00	√	√	√	√	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	Installation and maintenance of infrastructure to facilitate 24 hour economic activities	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	31,800,500.00	√	√	√	√	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	Acquisition of modern working equipment	Undertake feasibility study on the need for small machines, equipment and workshop tools, Acquisition and distribution of Car wash machines,	5,000,000.00	√	√	√	√	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										
Registration of new Co-operative Societies	All 40 wards	registration of cooperatives per sector & support the revival of dormant cooperatives	Registration of Cooperative Societies ,	3,000,000.00	√	√	√	√	No. of Registered Co-operative Societies.	Cooperative movement enhanced
			Activation of Dormant Cooperative Societies	4,000,000.00					No. dormant Co-operative Societies activated.	
			Induction of New Co-operative Societies Members	2,000,000.00					No. of new Cooperative Societies members inducted	
Co-operatives Governance	All 40 wards	Develop a cooperative legal framework	Attending General Meetings	4,000,000.00	√	√	√	√	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	2,700,000.00					No. of Elections presided over.	
			Development and improvement of Cooperative legal framework	1,800,000.00					No. of cooperative legal framework develop and improved	



Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Co-operatives Management	All 40 wards	Develop a Society Operations Manual and a policy	Attending Statutory Cooperative Committee Meetings	2,700,000.00	√	√	√	√	No. of cooperative society Committee Meetings Attended	Enhanced compliance with the applicable laws
			Facilitating exchange visits for women and youth led cooperatives	1,850,000.00					No of exchange visits facilitated for women and youth led cooperatives	
			Development of Society Operational manuals and policies	2,000,000.00					No. of Society Operational manuals and policies developed	
			Purchase of motor vehicle for cooperative directorate	-					No. of vehicles purchased	
Co-operative Members Training and education	All 40 wards	Capacity building on cooperative members	Training Cooperative members on value addition	2,000,000.00	√	√	√	√	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	2,500,000.00					No of trained Cooperative societies on governance	
Co-operative Leadership	All 40 wards	Training and strengthening of cooperative societies	Training Cooperative society leaders on management	2,700,000.00	√	√	√	√	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	3,000,000.00					No. of Governance Workshops and Meetings conducted	
Transparency, Accountability and Compliance	All the county wards	Training and strengthening of cooperative societies	Conducting Inspection/ Investigations into affairs of Co-operative Societies	2,000,000.00	√	√	√	√	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	1,100,000.00					No. of Audited cooperative Societies	
			Supervision of Society Elections of cooperatives with delegate system	1,600,000.00					No. of cooperative society elections supervised	
Wealth Creation	All the county wards	Capacity building and facilitation of cooperatives	Conducting Incubation programs of cooperatives into value addition	3,150,000.00	√	√	√	√	No of Incubation programs conducted	Create and grow businesses by provision of financial and technical services
			Creation of Linkages to exports and local markets	3,300,000.00					No of Market Linkages to exports and local markets created	
			Establishing Integrated data base system for cooperatives	1,530,000.00					No. of integrated data base systems established	
			Acquisition of Motor bikes for cooperative directorate	1,200,000.00					No of motorbikes acquired for cooperative directorate	

INDUSTRY AND INVESTMENT



Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Operationalization of the county Economic and Investment Zones (EIZs),	All 40 wards	Operationalization of the county Economic and Investment Zones (EIZs),	Pre-feasibility and feasibility studies of EIZs	5,000,000.00	√	√	√	√	No. of pre-feasibility and feasibility studies conducted	County investments enhanced
			Development and implementation of legal framework	2,000,000.00					No. of legal framework developed and implemented on investment	
Establishment of Industrial Parks	All wards	Establishment of Industrial Parks	Equipment and Machinery to support Kitui County Aggregation and Industrial Park	33,000,000.00	√	√	√	√	No. of equipment and machinery acquired	Enhanced wealth creation
			Establishment of institutional structure for K-CAIP	3,000,000.00					No of structures established	
			Construction and establishment of aggregation centers	5,000,000.00					No of aggregation centers constructed	
Development of value chains	All 40 wards	Commercialization of prioritized value chains	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	5,000,000.00	√	√	√	√	No. of value Chains commercialized	Improved Investment in the county
Land Banking	6 EIZS	Purchase land for industrialization in EIZs	To secure land for industrialization in all EIZs	-	√	√	√	√	No. of acres of land banked	secured land for industrialization
Investor Conferences	Ministry Head Office	Conducting investor conferences/ forums	Conducting investor conferences/ forums	20,000,000.00	√	√	√	√	No of investor conferences/ forums conducted	Enhanced awareness on investment opportunities in the county
Establishment of Solar farm	Kanyonyoo	Establishment of Solar farm	Establishment of Solar farm	10,000,000.00	√	√	√	√	No of solar farms established	Enhanced usage of green energy
Establishment of an abattoir	Kanyonyoo	Establishment of an abattoir	Establishment of an abattoir	20,000,000.00	√	√	√	√	No of abattoirs established	Improved investment in the county
BRANDING AND MARKETING										
Development of Branding and Marketing legal framework	Ministry Head Office	Develop a Branding and Marketing legal framework	Formulation of Branding and marketing legal framework	2,000,000.00	√	√	√	√	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	Install County-Branded light boxes	Installation of County-Branded light boxes for business	4,500,000.00	√	√	√	√	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	Branding/ Marketing of the Investor Conference	Marketing activities to prospective investors and branding the investor conference venue	2,000,000.00	√	√	√	√	No. of investors coming to the conference	Increased visibility and awareness on investment opportunities in the county



Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Branding/ Marketing of Kitui County Products	County Wide	Branding/ Marketing of Kitui County Productse	Design and procure promotional material to support county products,	3,000,000.00	√	√	√	√	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	4,000,000.00					No. of promotional material produced	
Branding/ Marketing of completed and ongoing county projects	County Wide	Brand/ Market completed and ongoing county projects	Branding of completed and ongoing county projects	3,000,000.00	√	√	√	√	No. of branded projects	Identity on county project created
Creation of partnerships with local and international investors, Ministries, Departments & Agencies	County Wide	Create partnerships with local and international investors,	Partnering with local and international investors	3,000,000.00	√	√	√	√	No of partnerships created	Improved relations between different partners
			Collaborations with national government ministries, departments and agencies	3,000,000.00					No. of government collaborations made and signed	
			Benchmarking on good branding and marketing practices	3,000,000.00						
Branding and re-branding of County properties	County wide	Brand and re-brand the County properties	Identification of all county properties and facilities for branding	2,000,000.00	√	√	√	√	No. of branded County properties	Clearly branded and visible county facilities and properties
			Installation of directional signages in Subcounty Offices	2,000,000.00						
			Installation of directional signages in Wards Offices	-						
Develop generic Branding materials for general use	Ministry Head Office	Brand and re-brand the County properties	Procurement of different types of banners for events and ministry activities.	2,000,000.00	√	√	√	√	No. of Branding materials procured	Improved awareness and visibility
			Handbooks and pamphlets publicize	2,000,000.00					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	3,000,000.00			√		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	117,447,336.00	√	√	√	√	Service Delivery	Improved service delivery
Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	93,662,259.00	√	√	√	√	Service Delivery	Improved service delivery
RECURRENT				321,939,595.00						
DEVELOPMENT				158,301,980.00						
TOTAL				480,241,575.00						



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

Project Name	Location	Target	Description activities	Cost estimates	Q1	Q2	Q3	Q4	Performance Indicators	Key Outcome
General Administration and support services										
General Administration and support services	County HQ	All employees	PE & OM	126,041,344.00	✓	✓	✓	✓	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	13,000,000.00	✓	✓	✓	✓	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	22,500,000.00	✓	✓	✓	✓	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	3,500,000.00	✓	✓	✓	✓	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	3,500,000.00	✓	✓	✓	✓	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 excessive noise and vibrations	1,000,000.00	✓	✓	✓	✓	No. of sensitization activities/workshops conducted	Enhanced Public sensitization and awareness on noise control, 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



Project Name	Location	Target	Description activities	Cost estimates	Q1	Q2	Q3	Q4	Performance Indicators	Key Outcome
Waste management	County wide	Sustainable waste management	Empower communities (including vulnerable groups) through sustainable waste management; sorting, 3Rs and policy frameworks	2,000,000.00	✓	✓	✓	✓	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 REREC 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
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 barazas, meetings and trainings on mining laws	4,500,000.00		✓	✓		Number of community awareness material developed, Number of Meetings/barazas held	Improved community participation in mining sector
Capacity building of artisanal mining groups	Mineral rich areas	County wide	Capacity building of artisanal mining groups	2,631,715.00		✓	✓	✓	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
RECURRENT DEVELOPMENT				180,613,059.00						
Total				304,551,078.00						



3.3.9 Ministry of Culture, Gender, Youth, ICT, Sports & Social Services

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time				Performance indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
GENERAL ADMINISTRATION										
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
	County HQ	Operations and Maintenance (OM)	Effective Service Delivery and Working Environment	5,224,817	√	√	√	√	Amount on Allocation on OM	Improved Service Delivery
CULTURE										
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
Construction of Gallery 2 at the Lower Eastern Heritage Centre, Tseikuru	Tseikuru	Promotion of Kamba Culture and Heritage	Construction of Gallery @ at LEHC	6,100,000	√	√	√	√	Operationalization of LEHC	To enhance the operations of the Lower Eastern Heritage Center
Installation of Security lights at Kyoani, Mwitika and Mwingi Community Library	IKutha, Zombe/Mwitika, Kivou	Enhancement of security at Counth establishments	Installation of solar lights at IKutha, Zombe/Mwitika, Kivou	4,500,000	√	√	√	√	Enhancement of security at County establishments	Enhance security features
Participating in KMCF at the National Level	County Wide	Promote kamba Culture and Heritage	Participation in KMCF	2,000,000	√	√	√	√	Kamba signature song composed	To promote Kamba Culture and Heritage
Drafting of Kitui u County Culture & Heritage Policy	Countywide	KCC&H Policy Drafted	KCC&H Policy	400,000	√	√	√	√	KCC&H Policy Drafted	To promote Kamba Culture and Heritage
Collaboration with Tertiary and key stakeholders	Countywide	Collaboration developed	No. of collaborations and partnerships	500,000	√	√	√	√	Collaborations achieved.	Promote synergies and collaborations.
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
Drafting of Culture and Heritage Policy	Countywide	Entire population	Kitui County Culture and Heritage Policy drafting	500,000	√	√	√	√	Kitui County Culture and Heritage Policy drafted	Culture and heritage promoted
GENDER										
Community GBV Sensitization Programs Held	County wide	All people	Sub-county level GBV sensitization programs	1,700,200	√	√	√	√	No. of sensitization programs held	GBV Sensitization programs held
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
Launch and Operationalization of Kitui County Gender Policy	Countywide	Entire Population	Policy implemented	3,000,000	√	√	√	√	No. Policy launched and operationalised	Policy launched and operationalised.
Gender Mainstreaming Committees Established	County wide	All people	Forums to Establish Gender Committees	1,786,000	√	√	√	√	No. of committees established	Gender Committees Established



Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time				Performance indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
GBV Rescue Centre Construction	Kitui South	GBV Survivors	Development of GBV Rescue centre	5,000,000	√	√	√	√	GBV Rescue centre constructed	Reduced GBV cases
Women Economic Empowerment	Countywide	Women	Workshops on Economic Empowerment	1,648,400	√	√	√	√	No of Forums Held	Economically Empowered Women
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										
Operations and Maintenance	County Head Quarters	General Administration and Support Services	Effective Service Delivery and Working Environment	2,846,010	√	√		√	Service Delivery	Improved service delivery
Advertising, Awareness and Publicity Campaigns	County-wide	All Youth in Kitui County	Conduct campaigns on responsible sexual behaviour, contraceptives, teenage pregnancies, early marriages, abortion and HIV/AIDs prevention among the youth in all Wards	2,613,600	√	√		√	No. of campaigns held	Youth sensitized on positive lifestyles
International Youth Day	County Wide	Youth in Kitui County	-Mobilization of youth across the County	1,754,500	√	√		√	International Youth Day celebrated	-Linkages realized
Staff capacity building	KSG	One staff	Enrol one staff on career progression training needs	221,527	√	√		√	No. of Staff Trained	Better informed youth
Youth exchange programme	Murang'a and Makueni Counties	16 Youth (2 per Sub-County)	To identify and facilitate 16 youth across the County to access best based practices in the Country	701,800	√	√		√	No. of youth identified	Better informed youth
Training on Youth Employment and Leadership	County Wide	Youth in Kitui County	-Mobilization and training of Youth	2,074,223	√	√		√	No. of youth trained. No. of trainings held	Better informed youth
Prefeasibility study on youth skills (WIP thus continuous)	County Wide	Youth in Kitui County	Identification and exposure of skilful youth for planning purposes on stakeholder linkages and employability	605,000	√	√		√	No. of youth skills identified No. of youth skills exposed	Youth skills identified and exposed
Purchasing of ICT networking and Communications Equipment	Mwingi &/Or Manyenyoni Resource Centre/s	Youth in Kitui County	Equipping of an all-inclusive youth empowerment / Talent Centre	847,000	√	√		√	No. of Centres equipped	Youth empowered on ICT
ICT										
Establish a facility for mentorship, coaching and development of innovative talents in the ICT sector	Township ward	County wide	Construction of an ICT lab at Manyenyoni as a progressive ICT hub	2,216,000	√	√		√	Progressive Establishment of ICT hub	Increased ICT access readiness in the County
Purchase of ICT networking and Communications Equipment	Kitui Central	County HQS	Progressive Equipping of ICT lab at manyenyoni	3,200,000	√	√		√	ICT lab equipped	Increased rate of ICT access



Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time				Performance indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
ICT networking and Communications	Install Wi-Fi at Manyenyoni	Kitui Central	- Installation of WIFI at Manyenyoni ICT lab	1,134,000	√	√		√	WIFI installed	Increased rate of ICT access
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
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										
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	35,614,867	√	√		√	-Completed playground -Usage of the playground	More competitions hence more talent development
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 -County staff	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 (KISOSCA) 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 -Motivated County staff
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
Sports Talents Development	Countywide	Sports men and Sports Women	Facilitate registration fees, travelling expense and other requirements for official federation competitions and tournaments	6,639,800	√	√		√	Participation in structured competition and tournaments	Sports Talent nurtured. Teams and clubs supported
Sports Infrastructure Development	Kivou Ward (Mwingi Central Sub-county) and Ikutha Ward (Kitui South Sub-county)	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 -Usage of the playground	More competitions hence more talent development



Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time				Performance indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
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										
Purchase of Safety Gears - To procure and distribute Assistive Devices for PWDs	County wide	All people	Support of PWDs	8,000,000	√	√		√	No of PWDs Supported	PWDs Supported
Community sensitization programs on AGPO	County Wide	Entire Population	Sensitizations on AGPO Held	900,000	√	√		√	AGPO Sensitizations Held	AGPO Meetings Held
Support of Community Children Charitable Institution's with food and other utilities	County Wide	Entire Population	CCCI's Supported	2,700,000	√	√		√	CCCI's Supported	Number of CCCIs Supported
General Administration and Support Services	County HQ	Operations and Maintenance (OM)	Effective Service Delivery and Working Environment	1,482,800	√	√	√	√	Amount on Allocation on OM	Improved Service Delivery
RECURRENT				132,457,463						
DEVELOPMENT				78,833,867						
TOTAL				211,291,330						

3.3.10 Ministry of Finance, Economic Planning & Revenue Management

Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
				Q1	Q2	Q3	Q4		
County Head-quarter	General administration and support services	Effective service delivery and working environment	311,722,524.00	√	√	√	√	Service Delivery	Improved service delivery
County Headquarters	Establish Asset registers	County assets management, investments, inventory control.	10,808,928.00	√	√	√	√	Service Delivery	livelihoods
County Headquarters	County wide	Digitization, Automation and Support of own source revenue growth strategies	40,000,000.00	√	√	√	√	Service Delivery	Improved service delivery
County Headquarters	County wide	Staff rationalization; Training needs assessment; Design and implementation of the program; Research and development	24,304,968.00	√	√	√	√	No. of staffs trained	Enhanced staff skills and competencies
Economic Planning and Budgeting									
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
County Headquarters	Regular Monitoring of County projects and programs; Periodic evaluation of County projects	Coordinate County Monitoring and Evaluation Systems	22,473,424.00	√	√	√	√	Service Delivery	Improved livelihoods through informed projects prioritization
		Mid Term Review of Kitui County Integrated Development Plan 2023-2027	11,000,000.00	√	√	√	√	Service Delivery	Improved livelihoods through informed projects prioritization



Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
				Q1	Q2	Q3	Q4		
	Kenya Devolution Support Programme	Kenya Devolution Support Programme	37,500,000.00	√	√	√	√	Service Delivery	Improved livelihoods through informed projects prioritization
County Headquarters	Budget preparation activities	County budget coordination and control.	38,713,574.00	√	√	√	√	Approved budgets	Prioritized project implementation
County Headquarters	Preparation of planning documents	County Development planning, public participation, governance systems, procedures and internal controls	12,958,400.00	√	√	√	√	Development plans prepared and Memos issued to guide financial management	Improved livelihood through Prudent financial management and effective planning
RECURRENT DEVELOPMENT			524,811,139.00						
TOTAL			524,811,139.00						

3.3.11 County Public Service Board

Project Names	Project Site	Target	Description of activities	Cost	Implementation Time				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
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)										
Promotion of Values and Principles in the County Public Service	Kitui County public service (KCPSB)	Officers/work premises in the Kitui County Public Service	1. Develop, produce and distribute Values and Principles IEC Materials, 2. Sensitize public service officers on Values and Principles ,3. Monitor compliance with Values and Principles,	8,000,000.00	√	√	√	√	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 finalise discipline cases	3,000,000.00	√	√	√	√	Reduced disciplinary cases within the County	Strengthened discipline procedure



Project Names	Project Site	Target	Description of activities	Cost	Implementation Time				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Ehnhance 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
Equipping and furnishing of offices and boardroom	Kitui Head-quarter	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 Head-quarter	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 Head-quarter	Board members and secretariat	Sketching and layout	3,000,000.00	√	√	√	√	No. of beneficiaries benefiting from the lanscapping	Enhanced aesthetic value
Internet connection	Kitui Head-quarter	Board members and secretariat	Installation of Internet connection	5,000,000.00	√	√	√	√	No. of beneficiaries benefiting from the internet	Enhanced service delivery
CCTV	Kitui Head-quarter	Board members and secretariat	Installation of CCT	1,000,000.00	√	√	√	√	No. of beneficiaries benefiting from the CCTV	Enhanced security
Development										
Parking shade	Kitui Head-quarter	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 Head-quarter	Board members and secretariat	Construction of Archive store	3,000,000.00	√	√	√	√	No. of beneficiaries benefiting from the archive store	Enhanced service delivery
Perimeter walling of CPSB office block	Kitui Head-quarter	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 Head-quarter	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 Head-quarter	Board members and secretariat	Construction of Security house ensuite	1,500,000.00	√	√	√	√	No. of beneficiaries benefiting from the security house	Enhanced security
RECURRENT				65,866,658.00						
DEVELOPMENT				14,000,000.00						
TOTAL				79,866,658.00						



3.3.12 County Assembly Service Board

No	Targets	Description of Activities	Cost Estimated	Implementation time frame				Performance indicators	Key Outcome
				Q1	Q2	Q3	Q4		
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	-	√	√	√	√	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 Nissanx-trail, Isuzu Mux (7-seater), Toyota Landcruiser (13-seater) Toyota Fortuner, and Motorbike	26,000,000.00			√	√	No. of Nissanx-trail, Isuzu Mux (7-seater), Toyota Landcruiser(13-seater) Toyota Fortuner, 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	-	√	√	√	√	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	-	√	√	√	√	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									
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



No	Targets	Description of Activities	Cost Estimated	Implementation time frame				Performance indicators	Key Outcome
				Q1	Q2	Q3	Q4		
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	Construct 40 Ward Offices for MCAs.	38,042,008.00	√	√	√	√	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	582,918,736.00	√	√	√	√	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	-	√	√	√	√	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	-	√	√	√	√	Percentage of Completion of Speakers Residence	Enhance the Speaker's performance through providing a residence house.
RECURRENT			1,062,587,992.00						
DEVELOPMENT			38,042,008.00						
GRAND TOTAL			1,100,630,000.00						

3.3.13 Kitui Municipality

Project Names	Project Site	Target	Description of activities	Cost	Implementation Time Frame				Performance Indicators	Key Outcome
				Estimates	Q1	Q2	Q3	Q4		
Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	33,636,755.00	√	√	√	√	Service Delivery	Improved service delivery
Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	46,559,814.00	√	√	√	√	Service Delivery	Improved service delivery
Physical planning, infrastructure, transport and development control.										
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,	20,000,000.00	√	√	√	√	No. of kms upgraded to Bituminous surface	Upgraded level of surface to Bitumen providing accessibility and mobility
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	5,000,000.00	√	√	√	√	No. of M of walkway paved with cabros	Cabro paved walkway



Project Names	Project Site	Target	Description of activities	Cost	Implementation Time Frame				Performance Indicators	Key Outcome
				Estimates	Q1	Q2	Q3	Q4		
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 Graveling, Concrete works, Gabion installation	3,900,000.00	√	√	√	√	No. of Box Culvert Constructed	Box Culvert constructed
Improvement of Ginery-Kitui Resort Hotel Road -0.7KM	Township	Improvement of Ginery-Kitui Resort Hotel Road-0.7KM	Site Clearance, Earthworks, Culvert and Drainage Works, Grading and Graveling,	1,420,000.00	√	√	√	√	No. of kms of road improved	Improved road providing accessibility and mobility
Installation of Slab and graveling works at Entrance to Kalundu Market-90M ²	Township	Installation of Slab and graveling works at Entrance to Kalundu Market-90M ²	Excavations, Earthworks, Grading and Graveling, and Concrete works	680,000.00	√	√	√	√	Square Metres of Slab installed	Concrete slab constructed
Construction of Car parking area Jubilee College to Club Waves LHS-525M ²	Township	Construction of Car parking area Jubilee College to Club Waves LHS- 525 M ²	Site Clearance, Earthworks, Culvert and drainage works, pavement layers, cabro paving works, steel foot bridge construction and road furniture's	2,300,000.00	√	√	√	√	Square Metres (SM) of parking upgraded to Cabro Pavement	Cabro paved car parking area
Drainage Works at Slaughter House-0.11km	Township	Drainage Works at Slaughter House-0.1km	Excavations, Lined drainage works	800,000.00	√	√	√	√	No. of KM of lined drainage installed	Lined drainage installed
Environment, culture, recreation and community development.										
Improvement of access road Kalundu dump site	Kitui Town	Grading, graveling and drainage works for access road -300M	Site Clearance, Grading, graveling and drainage works	3,500,000.00	√	√	√	√	No.of km graded,-gravelled	Improved accessibility to the dump site.(it has been a challenge especially during rainy season
Land Banking	Municipality	Land Banking for Market, Bus Park and Slaughter	Land Banking for Market, Bus Park and Slaughter	11,421,711.00	√	√	√	√	Acres of land, No of Markets	Increased revenue and Market space for traders
Enhance Public sanitation	Kitui Municipality	Public toilets at Kitui town	Procure and install 2# -10,000 Litres capacity water tanks at public toilets located at Kunda Kindu and Kalundu Markets	450,000.00	√	√	√		Number of 10,000Ltrs capacity water tanks procured and installed	Enhanced sanitation at the public toilets
Purchase PPEs,	Kitui Municipality.	Kitui Municipality	Purchase of PPEs for cleaners- dust coats, overalls, gum boots and rain coats	1,500,000.00	√	√	√		Number of assorted PPEs purchased and issued to cleaners	Enhanced health protection to cleaner and work condition
Assorted working tools & equipment.	Kitui Municipality.	Kitui Municipality	Purchase cleaning tools and equipment (Wheel barrows, spades, rakes, brooms, Jembes, forked jembes slashers and slashers)	1,200,000.00	√	√	√		Number of Assorted tools and Equipment purchased and delivered	Cleaning made easier by use of working tools Enhanced work condition



Project Names	Project Site	Target	Description of activities	Cost	Implementation Time Frame				Performance Indicators	Key Outcome
				Estimates	Q1	Q2	Q3	Q4		
Municipal solid waste management-BINS	Kitui town and other towns/markets within the Municipality	Kitui Municipality	Fabricate 9 (Number) skip bins (@ Ksh. 500,000)	4,500,000.00	✓	✓	✓		Number of waste bins(bulk) fabricated and installed in main towns.	Enhanced waste collection and temporal storage
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	250,000.00	✓	✓	✓	✓	Level of public awareness and responsiveness to environmental management and climate change mitigation and adaptation	Enhanced public responsiveness to environmental management and climate change mitigation and adaptation
	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)	140,000.00	✓	✓	✓	✓	Level of public awareness and responsiveness to environmental management and climate change mitigation and adaptation	Enhanced public responsiveness to environmental management and climate change mitigation and adaptation
Finance and Revenue Assurance										
GIS Business Mapping	Kitui Municipality	GIS based data business Mapping-2000	Updating the register of all businesses within Kitui Municipality	1,200,000.00	✓	✓	✓	✓	No of Updated Business mapped within Municipality.	Increased Revenue Collection
Revenue Mobilization Campaigns.	Kitui Municipality	Revenue Mobilization Campaigns-4	Conducting quarterly public awareness revenue campaigns.	1,500,000.00	✓	✓	✓	✓	No. of campaigns done	Increased Revenue Collection
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.	2,800,000.00	✓	✓	✓	✓	No. of revenue booths installed.	Increased Revenue Collection
Purchase of clumps-10	Kitui Municipality	clumps-10	Purchase of clumps	500,000.00	✓	✓	✓	✓	No. of clumps purchased	Enhance compliance
Trade, Commerce and Industrialization.										
Trade development services	Kitui Municipality	Trade development services-Quarterly	Capacity building, Workshops/seminars, Tailor made trainings, Business advisory services	400,000.00	✓	✓	✓	✓	No. of workshops held, No of traders trained	Business management skills imparted on SMEs, Increased business and standards of living,
Public awareness campaigns with traders for SBP compliance.	Kitui Municipality	Public awareness - 2	Promotion of new co-operatives, Cooperative education & training	2,000,000.00	✓	✓	✓	✓	No of sensitization activities	Sensitized traders



Project Names	Project Site	Target	Description of activities	Cost	Implementation Time Frame				Performance Indicators	Key Outcome
				Estimates	Q1	Q2	Q3	Q4		
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))	21,500,000.00	√	√	√	√	No of Poles Installed	Enhanced security and increased trading hours
RECURRENT				87,636,569.00						
DEVELOPMENT				79,521,711.00						
Total				167,158,280.00						



3.3.14 Mwingi Town Administration

Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate Ksh	Implementation Timeframe				Performance Indicators	Expected Impact
					Q1	Q2	Q3	Q4		
General administration and support services	Mwingi Town Administration	All Employees	PE & OM	61,071,759.00	✓	✓	✓	✓	Normal service indicators	Enhanced service delivery
	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
			Provision of assorted cleansing tools and equipment	1,000,000.00			✓		No. tools & equipment purchased	Efficiency in solid waste management and clean environment
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/ repaired	Enhanced security through lighting.
	Mwingi Town	'Mulika Mwizi' Masts	Installation of one 'Mulika Mwizi' near Sammy Ithoka Building	5,500,000.00		✓			1 pole of 'Mulika Mwizi' installed	Improved security and extended business hours
	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/residential buildings repaired	Enhanced service delivery and government image
	Mwingi Town	Storm water drainage construction/rehabilitation	Construction of open storm water drains along Postbank-Huruma Waterpoint-Chomazone Building road	2,350,000.00	✓	✓			No. of metres of drainage channel constructed/ rehabilitated	Increased connectivity, commercial activities and efficient mobility within the town
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



Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate Ksh	Implementation Timeframe				Performance Indicators	Expected Impact
					Q1	Q2	Q3	Q4		
	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
	Mwingi town	Road Access Opening	Grading, murraming, compacting and culvert installation along Huruma waterpoint – 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); Graveling 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
RECURRENT				61,071,759.00						
Development				33,319,000.00						
Total Estimated Mwingi Town Recurrent and Development Budget				94,390,759.00						

3.3.15 Ministry of Agriculture & Livestock

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
					Q1	Q2	Q3	Q4		
Agriculture and Fisheries										
Promote production of drought tolerance crops for seed bulking	40 wards	49 MTs of seeds procured	Procure and distribute drought tolerant crop seeds	4,676,543.75	✓	✓	✓	✓	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	1,402,963.13	✓	✓	✓	✓	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	2,338,271.88	✓	✓	✓	✓	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	1,169,135.94	✓	✓	✓	✓	Quantity of seeds procured & Distributed	Increased consumption of nutritional food



Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
					Q1	Q2	Q3	Q4		
National value chain development programme (NAVCDP)	8 Sub Counties	Development of 12 aggregation centres and value addition activities	Identification of sites and establishment of aggregation centres	20,000,000.00	√	√	√	√	No. of Aggregation centres	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	50,000,000.00	√	√	√	√	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	
	8 Sub Counties	Matching grant support to 40 SACCOs	Disbursement of Funds to SACCOs	50,000,000.00	√	√	√	√	No. of SACCOs supported	
	8 Sub Counties	Develop 7 market and market support infrastructure investments	Physical market/aggregation centers developed	35,000,000.00	√	√	√	√	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	42,500,000.00	√	√	√	√	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 onfarm 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	935,308.75	√	√	√	√	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	187,061.75	√	√	√	√	Number of levelling kits procured	Area of land conserved



Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
					Q1	Q2	Q3	Q4		
Subsidized tractor ploughing/Ripping	40 wards	14,000 acres ripped/ploughed	Provide subsidized land preparation tractor services	3,741,235.00	√	√	√	√	Number of acres prepared for planting	Increased efficiency in land preparation
Agricultural Mechanisation Service Program	AMS	2 farm tractors procured	Procure farm tractors	-		√	√		Number of tractors	
		5 rippers procured	Procure rippers	1,402,963.13		√	√		Number of rippers	
Agricultural produce value addition	2 wards	2 Destoning and cleaning machines procured	Procure destoning and cleaning machines	-			√	√	Number of destoning machines	Increase incomes through value addition
Agricultural produce value addition	8 Sub Counties	10 threshers procured	Procure thresher machines	935,308.75			√	√	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	7,950,124.38	√	√	√	√	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	2,431,802.75	√	√	√	√	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	1,402,963.13		√	√		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	-		√	√		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	9,353,087.51	√			√	Number of shows hosted	Increased technology transfer



Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
					Q1	Q2	Q3	Q4		
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	5,941,987.50	√	√	√	√	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	935,308.75		√	√	√	No. of units constructed	Improved animal housing
		10,000 tissue culture banana plantlets	Procure and raise banana plantlets	233,827.19		√	√	√	No. of tissue culture banana plantlets procured and raised	Increase production of bananas
		10 kg assorted fruit trees and vegetable seeds for ATC nursery	Procure seeds and raise seedlings	280,592.63		√	√	√	Number of fruit trees and vegetables raised	Increased agro-forestry seedlings available for planting
		20,000 packets of polybag tubes/sleeves	Procure polybags/sleeves	467,654.38		√	√	√	Number of fruit tree and vegetable seedlings raised	Increase agro-forestry trees planted
		Borehole drilling	Survey, design and drilling of borehole	-		√	√	√	Number of borehole drilled	Improved water availability and accessibility
		Solarization of the borehole	Equipping of borehole	-		√	√	√	Installed solar panels and water pumping going on.	Improved lighting and functioning of the equipments
		Establishing 2 acres of pasture and fodder crops	Procure seeds and establish pasture and fodder	140,296.31		√	√	√	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.	569,790.09		√	√	√	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	692,128.48		√	√	√	No. of fingerlings No. Of dams stocked, No. of dam committees formed & trained	Improved fish production and productivity
Livestock Production and Management-										



Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
					Q1	Q2	Q3	Q4		
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	1,870,617.50	√	√	√	√	Number of farmers reached	Increased agriculture production
Livestock breed improvement	40 wards	Procure and distribute 3,000 improved cocks	Procure and distribute improved cocks	1,402,963.13		√	√	√	No. of improved cocks	Improved Poultry breed
	40 wards	Procure and distribute 200 galla bucks	Procure and distribute galla bucks	1,402,963.13		√	√	√	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	1,402,963.13		√	√	√	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	1,402,963.13		√	√	√	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	1,169,135.94		√	√	√	No of box hives	Improved honey production
Promote rabbit production	40 wards	Procure 2,000 rabbits	Procure and distribute rabbits	467,654.38		√	√	√	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	2,805,926.25		√	√	√	Number of vaccine doses	Improved livestock health
		Construction and equipping of phase II of satellite diagnostic laboratory	Construct and equip laboratory	1,169,135.94		√	√	√	No. of satellite labs	Improved disease diagnosis
Support staff mobility	8 sub counties	8 Motorcycles	Procure and assign transport units	935,308.75		√		√	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
Operation and Maintenance (OM)	County Headquarters	General administration and support services	Effective service delivery and working environment	22,867,072.59	√	√	√	√	Service Delivery	Improved service delivery
RECURRENT				309,032,391.23						
DEVELOPMENT				285,241,736.77						
Total Livestock				594,274,128.00						



3.3.16 Ministry of Lands, Housing and Urban Development

Project Names	Project site	Target	Description of activities	Cost Estimates KSHS	Implementation Time Frame				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.	500,000.00	✓	✓	✓	✓	Named street.	Addressed urban streets.
Dustless Programme	Kyusyani and Migwani Towns	2 Km	Upgrading to Bitumen Standard roads within within Kyusyani and Migwani Towns	10,000,000.00	✓	✓	✓	✓	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		5,000,000.00	✓	✓	✓	✓		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 energy lights	Installation of street lights along the roads of 8 the urban areas.	44,000,000.00		✓	✓	✓	No. of street/ security lights installed.	Well-lit urban areas, secure business environment , promoted 24 our economy hence increase income and 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.	8,000,000.00	✓	✓	✓	✓	Market centres 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	8,000,000.00	✓	✓	✓	✓	Km of storm water drainage channels constructed.	Improved sanitation and security in estates.
Kenya Urba 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 Toilest constructed nad functional	Improved Urban areassanitaion
Installation solid waste management centers	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.	5,000,000.00	✓	✓	✓	✓	No. of transfer stations/ assorted refuse bins installed.	To promote environmental cleanliness, health and sanitation.



Project Names	Project site	Target	Description of activities	Cost Estimates KSHS	Implementation Time Frame				Performance Indicator	Key Outcome
					Q1	Q2	Q3	Q4		
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.	4,100,000.00	✓	✓	✓	✓	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.	2,000,000.00	✓	✓	✓	✓	Policy formulated.	Orderly parking and harmonized business and living environment.
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.	5,000,000.00				✓	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.	4,000,000.00	✓	✓	✓	✓	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.	2,000,000.00	✓	✓	✓	✓	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	2,400,000.00	✓	✓	✓	✓	Number of Market layouts completed and approved	Approved and gazzetted market layouts
Land clinics	4 sub-counties	4 land clinics	Preplanning activities media outreach, public baraza for land clinic	4,042,725.00	✓				Number of land clinics held	Informed public on land matters



Project Names	Project site	Target	Description of activities	Cost Estimates KSHS	Implementation Time Frame				Performance Indictor	Key Outcome
					Q1	Q2	Q3	Q4		
Land disputes reso- lution	8 sub-County	100% of disputes presented	Formulation of dispute resolution tribunal. Site visits to the disputed grounds ,Responding on appealed cases in court.	2,000,000.00	✓				Number of disputes handled Number of dis- pute resolved	Dispute resolution
Digitize land owner- ship documents for LIMS.	County Headquar- ters.	8,000 files of parcels in Kitui Lands registry	Scanning. Referencing. Saving.	2,500,000.00	✓				Digital land records.	Digital land man- agement.
Plot verification	Mwingi North	Kyuso	public participation, physical ver- ification, opening and populating new property records	3,000,000.00	✓				Clear ownership and land records	Effective land management.
Establishing County Land Registry	County Headquar- ters.	Registry equipment	Identification of required data. physical verification,Procurement of equipment ,Delivery as per requirement.	3,000,000.00	✓	✓	✓	✓	Operational registry	Effective land management.
Purchase of GIS data	County Headquar- ters	GIS data	Identification of required equip- ment.Procurement of equipment , Delivery as per requirement.	2,500,000.00					GIS data	Effective plan- ning and decision making
Operation and Main- tenance	Countywide	General ad- ministration and support services	Effective service delivery and working environment	174,976,633.50	✓	✓	✓	✓	Service Delivery	Improved service delivery
Enhancement of GIS Lab	County Headquar- ters	1	Identification of a bigger office space, Deploy more officer to te GIS Section.	2,500,000.00			✓	✓	GIS Lab	GIS Lab
RECURRENT				193,376,633.50						
DEVELOPMENT				177,142,725.00						
Total				370,519,358.50						





CHAPTER FOUR

RESOURCE ALLOCATION

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.

4.1 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 2023-2027;
- 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.





4.2 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	1,009,933,603	1,042,000,000	2,051,933,603	16.02
Office of the Deputy Governor	133,908,114	65,500,000	199,408,114	1.56
Ministry of Water & Irrigation	147,423,247	592,780,836	740,204,083	5.78
Ministry of Education, Training & Skills Development	926,116,466	122,308,800	1,048,425,266	8.18
Ministry of Roads, Public Works & Transport	248,790,323	721,584,582	970,374,905	7.57
Ministry of Health & Sanitation	3,621,296,346	250,875,816	3,872,172,162	30.23
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	321,939,595	158,301,980	480,241,575	3.75
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	180,613,059	123,938,019	304,551,078	2.38
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	132,457,463	78,833,867	211,291,330	1.65
Ministry of Finance, Economic Planning & Revenue Management	524,811,139	-	524,811,139	4.10
County Public Service Board	65,866,658	14,000,000	79,866,658	0.62
County Assembly Service Board	1,062,587,992	38,042,008	1,100,630,000	8.59
Kitui Municipality	87,636,569	79,521,711	167,158,280	1.30
Mwingi Town Administration	61,071,759	33,319,000	94,390,759	0.74
Ministry of Agriculture & Livestock	309,032,391	285,241,737	594,274,128	4.64
Ministry of Lands, Housing and Urban Development	193,376,634	177,142,725	370,519,359	2.89
	9,026,861,357	3,783,391,081	12,810,252,438	100.00
%	70	30	100	



The proposed expenditure cost of the FY: 2025/2026 Annual Development Plan is **Kshs 12,810,252,438** of which **Kshs 9,026,861,357** is recurrent (70%) and **Kshs 3,783,391,081** is development (30 %) budget. The resource envelope for FY: 2025/2026 is projected to Kshs **12,810,252,438** (Table 4).

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

S/No	Source	Actual Revenue	Actual Revenue	Actual Revenue	Projected Revenue	Projected Revenue	Projected Revenue
		2021/22	2022/23	2023/24	Estimates 2024/25	Estimates 2025/26	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	12,143,868,259
	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	12,143,868,259
2	Grants						
	Free Maternal Healthcare						
	Compensation for User Fees Forgone	22,499,906				-	-
	Road Maintenance Fuel Levy	264,131,437				445,098,850	445,098,850
	Grants from World Bank (KDSP)	45,000,000				37,500,000	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	-	-
	IDA (World Bank) credit (National Agricultural Value Chain Development Project (NAVCDP))			67,192,729	250,000,000	151,515,152	151,515,152
	HSSP/HSPS - (DANIDA/IDA)			28,405,688	16,112,250	13,601,250	13,601,250
	County Aggregation and Industrial Parks Programme					-	-
	Community Health Promoters					58,050,445	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	35,000,000
	ASDSP	126,367,908	16,926,637	11,636,683	1,292,965	-	-
	Allocation for Court Fines					50,000	50,000
	Allocation for 20% Share of Mineral Royalties					114,279	114,279
	KCEP-KRLA					-	-
	FAO	12,329,648				-	-



S/No	Source	Actual Revenue	Actual Revenue	Actual Revenue	Projected Revenue	Projected Revenue	Projected Revenue
		2021/22	2022/23	2023/24	Estimates 2024/25	Estimates 2025/26	Estimates 2026/27
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	GoK Conditional Grant - Covid Fund					-	-
	Pro Poor					-	-
	Subtotal	815,092,853	205,296,006	416,198,252	562,088,459	740,929,976	740,929,976
		9,645,442,853	9,767,748,785	10,810,168,665	11,391,575,395	11,985,252,438	12,884,798,235
3	Own Revenue						
	County Ministry/ Entity						
	Office of the Governor	11,970,550	9,128,100	12,461,000	14,468,391	25,476,805	26,750,645
	Office of the Deputy Governor				107,173	500,000	525,000
	Ministry of Water and Irrigation	11,152,488	3,867,163	2,420,250	2,163,121	6,517,000	6,842,850
	Ministry of Education, Training & Skills Development	5,395,440	6,030,092	21,014	107,173	250,000	262,500
	Ministry of Roads, Public Works & Transport	40,536,210	3,468,925	1,690,980	3,457,410	13,289,568	13,954,046
	Ministry of Health and Sanitation	111,901,160	188,550,071	270,153,643	350,500,826	456,293,700	479,108,385
	Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	1,284,195	3,963,257	1,746,994	3,268,785	3,861,124	4,054,180
	Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	1,505,065	1,823,310	525,200	6,182,327	40,573,500	42,602,175
	Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	26,000	72,000	111,000	214,347	751,480	789,054
	Ministry of Finance, Economic Planning & Revenue Management	83,755,939	64,270,545	80,039,139	87,798,589	111,366,703	116,935,038
	Ministry of Agriculture & Livestock		21,104,722	3,224,055	10,484,458	23,534,340	24,711,057
	Ministry of Lands, Housing & Urban Development		1,480,136	18,302,149	26,070,796	49,791,050	52,280,603
	Kitui Municipality	37,785,490	35,805,225	48,451,197	53,160,532	60,627,811	63,659,202
	Mwingi Town Administration	21,137,774	21,707,796	25,207,847	27,016,074	32,166,919	33,775,265
	Subtotal	326,450,311	361,271,342	464,354,468	585,000,000	825,000,000	866,250,000
	TOTAL	9,971,893,164	10,129,020,127	11,274,523,133	11,976,575,395	12,810,252,438	13,751,048,235
	% of Equitable Share	89	85	92	90	88%	88.31
	% of Own Resources	3	7	4	5	6%	6.30
	% of Grants	8	8	4	5	6%	5.39
		100	100	100	100	100%	100.00
	<i>Revote from previous budget</i>	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	12,810,252,438	13,751,048,235



4.3 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 atleast 15% of the last audited revenue to all 47 Counties to support in development according to schedule 4 of the constitution 2010. The Counties allocates atleast 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
<ul style="list-style-type: none"> • Property Taxes • Single Business Permit. Cess • Royalties 	<ul style="list-style-type: none"> • Advertising billboards, murals Fines & penalties • Land based transactions Burial and cemetery National park fees • Various permits and approvals Entertainment
3. User Charges	4. Borrowing
<ul style="list-style-type: none"> • Parking fees • Fire services • House rents • Hire of facilities or equipment 	<ul style="list-style-type: none"> • Bank loans & overdrafts • External loans • Private Public Partnership Initiative • Issue of bonds or stocks
5. Income from Investments	
<ul style="list-style-type: none"> • 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.

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 partners.

4.4 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 & EVALUATION

CHAPTER FIVE: MONITORING AND EVALUATION

5.1.0 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.

5.2.0 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.

5.2.1 Monitoring and Evaluation Exercise

The Monitoring and Evaluation Unit which is in the department of Economic Planning and Budgeting 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.

5.2.2 Review Meetings

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

5.3.0 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.

5.4.0 Reporting

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

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

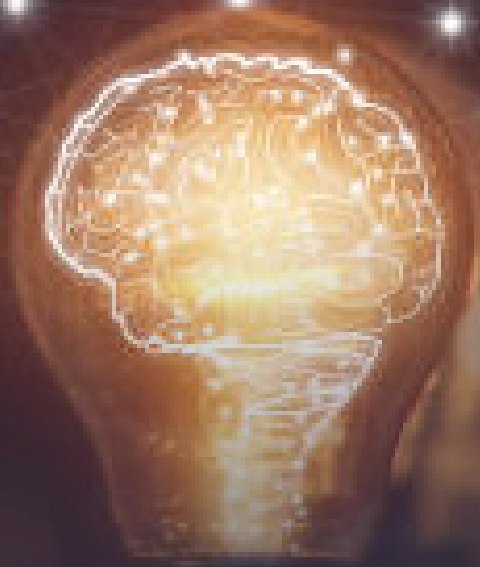
5.5.0 Data Collection, Analysis and Reporting

The monitoring and evaluation exercise will be carried out by the officers from the County department of Economic Planning and Budgeting 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

CHAPTER SIX: CONCLUSION AND RECOMMENDATIONS

6.1 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

6.2 Revenue enhancement

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

6.3 Enhanced public participation

Participation of the citizen in decision making is recognized in Article 10 of the Constitution of Kenya as one of our national values and principles of governance. Further Article 174(c) provides that the object of devolution is to: “Enhance the participation of people in the exercise of the powers of the State and in making decisions affecting them.”

The County Continue to entrench effective public participation in policy formulation, planning, budgeting, implementation, monitoring and indeed all spheres of governance. This is expected to yield better outcomes in enhancing Transparency and Accountability. All sectors are expected to comply with this key policy thrust by identifying relevant stakeholders and ensuring that a framework for public participation is developed and executed.

6.4 Fiscal discipline

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

6.5 Coordinated implementation of plans

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

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

This will involve use County Integrated Monitoring and Evaluation System.

6.6 Incentives for investment

Investment pro motion 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.



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

AJAJUS OTIENO
@theStarKenya



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

Speaker Amason Kingi has recalled the lawmakers from their 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 as 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 / PPS

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 CFA 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 MUKIA/ Likipia 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 in respect of political alignments," Kiunjuri said.

COUNTY GOVERNMENT OF KITUI

TEL: 044-4422041, 4422304
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:

- a) Economic Planning and Budgeting Chief Officer's office.
- b) 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

MCA'S ARE ACCUSING THE GOVERNOR OF VIOLATING SEVERAL PROVISIONS OF THE LAW

**REPUBLIC OF KENYA
IN THE CHIEF MAGISTRATE'S COURT AT KISumu
SIC CASE NO. 62 OF 2024**

SHARIFA NATWALAL
Sitting as the Legal Administrator of the Estate of NATWALAL SAMUJI JKIM, DECEASED..... **PLAINTIFF**

VERSUS

DAVID OSAMO RAGIRA
DIRKCE NYADOK ENYAMBARI
THE LAND REGISTRAR, KISUMU COUNTY
THE NATIONAL LAND-COMMISSION
THE HON. ATTORNEY GENERAL..... **DEFENDANTS**

AND

NSRF-CENTRAL AGENCIES LIMITED
GETONGE PRIME DISTRIBUTORS LIMITED..... **INTERESTED PARTIES**

HEARING NOTICE
Order 3 Rule 17 of the Civil Procedure Rules 2010

TO: DAVID OSAMO RAGIRA,
C/O KISUMU,
KISUMU.

TASK NOTICE that the above-mentioned matter has been fixed for Defence Hearing on the 20th day of August 2024, at 9:00 am, or as soon thereafter as may be possible before the Chief Magistrate's Court at Kisumu.

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

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

DATED at KISUMU the 12th day of August 2024

**MUNU MUTU MBOYA, COUNSEL & PARTNER,
ADVOCATE FOR THE PLAINTIFF**

CHIEF & CLERK:
MUNU MUTU MBOYA, COUNSEL & PARTNER,
ADVOCATE,
KWANZA PLACE, 2ND FLOOR,
ALONG KISHI - NYUMU HIGHWAY,
P.O. BOX 330 - 40244,
KISUMU 40200
PRACTICE NUMBER: LKCD/04/91075
Email: osadefccclaw@gmail.com





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

Program	Project Name	Sub County	Ward	Village	Name of proposer	Contact
Water	Drilling of Borehole at Kwa Masila	Mwingi	Nguni	Maai village	Kwanganga Professionals and Talents Group,	masilacorn01@gmail.com
Trade	Construction of pit latrine at kwanganga shopping centre	Mwingi	Nguni	Maai village	Kwanganga Professionals and Talents Group,	masilacorn01@gmail.com
Trade	Installation of security lights, famously Mulika Mwizi at Kwanganga Shopping centre.	Mwingi	Nguni	Maai village	Kwanganga Professionals and Talents Group,	masilacorn01@gmail.com
Water	Scooping of Musavani earth dam and fencing thereof.	Mwingi	Nguni	Maai village	Kwanganga Professionals and Talents Group,	masilacorn01@gmail.com
Infrastructure-Roads	Road from Kwanganga to junction Kwa Mbaa Mbua (Kwa Wamaiyu)	Mwingi	Nguni	Maai village	Kwanganga Professionals and Talents Group,	masilacorn01@gmail.com
Vocational Training Centres	Completion of Kanyongonyo Vocational Training Centre	Kitui rural	Kanyangi	Kanyongonyo	Natural Resource Management Committee Kanyongonyo Village	safariyangujulius@gmail.com
Water	Solarisation of Kanyongonyo Borehole /Upgrading of pipeline from main borehole to market centre	Kitui rural	Kanyangi	Kanyongonyo	Natural Resource Management Committee Kanyongonyo Village	safariyangujulius@gmail.com
Infrastructure-Roads	Opening and heavy dozing of road from kwa Ndeke-kwa Kisuki to kwa Kamula water Kiosk	Kitui rural	Kanyangi	Kanyongonyo	Natural Resource Management Committee Kanyongonyo Village	safariyangujulius@gmail.com
Infrastructure-Roads	Completion of opening and heavy dozing of road from kwa Lele-kwa Mwongela-kwa Kyalo-kwa Kyengo-kangukangu ECDE to Athi River i.e. Drift at Mailman "A" earth dam	Kitui rural	Kanyangi	Kanyongonyo	Natural Resource Management Committee Kanyongonyo Village	safariyangujulius@gmail.com
Infrastructure-Roads	Repair and maintenance of road from Mumbe signboard to Mumbe primary to Kithiiani market, a) Construction of slab at kwa Ngel Hill, b) Culvert installation at kwa Muendo Matia & Mbatha, c) Construction of a drift at kanyongonyo stream, d) Murraming	Kitui rural	Kanyangi	Kanyongonyo	Natural Resource Management Committee Kanyongonyo Village	safariyangujulius@gmail.com
Water	Construction of sand dams: 1. Kanyongonyo stream, 2. Kathayoni 3. Musoloni. 4. Kwa Kilatya 5. Kwa Musyoka Ngula	Kitui rural	Kanyangi	Kanyongonyo	Natural Resource Management Committee Kanyongonyo Village	safariyangujulius@gmail.com
Health	Construction of two door Latrine at Kanyongoyo Dispensary	Kitui rural	Kanyangi	Kanyongonyo	Natural Resource Management Committee Kanyongonyo Village	safariyangujulius@gmail.com
Livestock	Construction of cattle crush at Kanyongonyo centre	Kitui rural	Kanyangi	Kanyongonyo	Natural Resource Management Committee Kanyongonyo Village	safariyangujulius@gmail.com
Trade	Installation of solar lights at Shopping centre:-a) Kilumya, b) Kiunduani, c) Mumbe, d) Hon. Mutisya, e) Lita centre, f) Kwa Ndunga	Kitui rural	Kanyangi	Kanyongonyo	Natural Resource Management Committee Kanyongonyo Village	safariyangujulius@gmail.com
Water	Rehabilitation of shallow wells:-a) Kwa Kisuki, b) Kiluluini (Mumbe), c) Kathaayoni (kwa Nzuu), d) Kanyongonyo	Kitui rural	Kanyangi	Kanyongonyo	Natural Resource Management Committee Kanyongonyo Village	safariyangujulius@gmail.com



Program	Project Name	Sub County	Ward	Village	Name of proposer	Contact
Own Source Revenue	Emphasis on economy drivers: Agribusiness, Minerals including Artisanal Mining and Industrialization. The latter can be either on value chain and addition on agriculture products or minerals.	County Head-quarters	County Head-quarters	County Head-quarters	PWDs and other stakeholders	kilonzi53@gmail.com
Performance Contraction	There is some spending proposed whose purpose is not clear to us. There is set to be spent on performance contracting awards a whopping 30m!	County Head-quarters	County Head-quarters	County Head-quarters	PWDs and other stakeholders	kilonzi53@gmail.com
Administration and Police Station	While it is good to mind about the wellbeing of our people it is against schedule 4 (7a) on the use of police services. This project alone will take about 320,000 off our devolved functions budget. As CSOs we raised this issue with the national assembly budget committee 2023/2024 FY.	County Head-quarters	County Head-quarters	County Head-quarters	PWDs and other stakeholders	kilonzi53@gmail.com
Value Chain, Trade and Cooperatives	Example would be that trade department should be best placed on matters of value chain and addition, cooperative formation and supervision. But not Ministry of Agriculture or Ministry of Trade and Lands handling special planning and KIVEST.	County Head-quarters	County Head-quarters	County Head-quarters	PWDs and other stakeholders	mutisyakenn98@gmail.com
Public Participation	While decentralized units and directorate of public participation are within the office of the governor there is no funds set aside for this noble activity! It is our wish that funds are set aside for public participation.	County Head-quarters	County Head-quarters	County Head-quarters	PWDs and other stakeholders	mutisyakenn98@gmail.com
Research and Feasibility studies	While planning is prudent to success, there seems to be far too much emphasis on Research and Feasibility studies and at some instances on obvious issues. Case is in trade	County Head-quarters	County Head-quarters	County Head-quarters	PWDs and other stakeholders	mutisyakenn98@gmail.com
Trade	Do we need all these departments? Branding will cost 67m! What is the need and benefit? Some of the money put into lighting markets and streets may be reconsidered. In most cases these projects are almost vandalized after completion, negating the supposed benefits. Suppose this solarisation was focused on individuals engaged in poultry or irrigation agribusiness, the returns and sustainability can be guaranteed. This could be focused on youth, women and possibly the disabled. The Myanda Irrigation is taking a life of its own and soon will be a game changer.	County Head-quarters	County Head-quarters	County Head-quarters	PWDs and other stakeholders	kilonzi53@gmail.com
Minerals, Agribusiness, Horticulture and Livestock as economy drivers	Government needs to utilize the capacity of Non-State Actors in research and capacity building. A good example is on Energy Saving Stoves by the Caritas. Horticulture and Poultry by Caritas IIED and Ukaid.	County Head-quarters	County Head-quarters	County Head-quarters	PWDs and other stakeholders	mutisyakenn98@gmail.com
Culture	Composing of the Kamba Signature song -Provide details of the task bearer2. Gender Department	County Head-quarters	County Head-quarters	County Head-quarters	PWDs and other stakeholders	kilonzi53@gmail.com



Program	Project Name	Sub County	Ward	Village	Name of proposer	Contact
Community GBV Sensitization Program	There is replication and duplication of project/program names for this sector with the social services department (community GBV sensitization programs). Please merge the projects under one department	County Head-quarters	County Head-quarters	County Head-quarters	PWDs and other stakeholders	mutisyakenn98@gmail.com
Gender Main-streaming Committees Established	There is duplication of the program with the social services department (cascading of gender main-streaming committee at ward level). We propose merging the program in the gender department.	County Head-quarters	County Head-quarters	County Head-quarters	PWDs and other stakeholders	mutisyakenn98@gmail.com
Operationalize the County Gender Policy and the Kitui Disability Bill	In the analysis of the previous ADP FY 2023/2024 there is a complete utilization of the Ksh. 1,624,000 hence we are worried the Kitui County Gender Policy in which we are a stakeholder has not been enacted despite the full utilization of the program monies. We propose the capturing of the correct status of the policy.	County Head-quarters	County Head-quarters	County Head-quarters	PWDs and other stakeholders	kilonzi53@gmail.com
GBV Rescue Centre	We are significantly worried that there is no allocation in the ADP FY 2025/2026 for the GBV Rescue Centre completion!	County Head-quarters	County Head-quarters	County Head-quarters	PWDs and other stakeholders	kilonzi53@gmail.com
Supply PWDs with Assistive Devices	In the analysis of the previous ADP FY 2023/2024 there is no information of how many PWDs benefited from the assistive devices. During the same FY there was also a partnership between the County Government and other Donors providing such devices and therefore there is need to provide information on who gave what to who and how many devices.	County Head-quarters	County Head-quarters	County Head-quarters	PWDs and other stakeholders	mutisyakenn98@gmail.com
AGPO Trainings to Women, Youth and Groups	In the analysis of the previous ADP FY 2023/2024 it is reported that 8 training programs were held, We are aware of the AGPO training conducted earlier targeting contractors by the County Ministry of Roads, Public Works and Transport, no ground information on the one conducted by the social services department	County Head-quarters	County Head-quarters	County Head-quarters	PWDs and other stakeholders	mutisyakenn98@gmail.com
Strengthening Public Participation and Accountability	Establishment of structured and consistent public participation forums at the ward level, ensuring that all citizens have the opportunity to contribute to the planning and budgeting process. W	County Head-quarters	County Head-quarters	County Head-quarters	Kitui County Civil Society Network (KCCSONet)	kilonzi53@gmail.com
Kitui County Public Participation Bill 2023	We propose the operationalization/enactment of the public participation bill into a policy to provide a sustainable framework for public participation in Kitui County	County Head-quarters	County Head-quarters	County Head-quarters	Kitui County Civil Society Network (KCCSONet)	kilonzi53@gmail.com
Kitui County Public Participation Bill 2023	Timelines for Public Participation-d a two week notice to the public participation and timely upload of documents to allow adequate time to analyse public participation document	County Head-quarters	County Head-quarters	County Head-quarters	Kitui County Civil Society Network (KCCSONet)	kilonzi53@gmail.com



Program	Project Name	Sub County	Ward	Village	Name of proposer	Contact
Civic Education	There is a need for intensified civic education to the Kitui County citizenry on their role in budget processes, monitoring, and social accountability to ensure that public funds are utilized effectively	County Head-quarters	County Head-quarters	County Head-quarters	Kitui County Civil Society Network (KCCSONet)	kilonzi53@gmail.com
Culture	Composing of the Kamba Signature song-Provide details of the task bearer	County Head-quarters	County Head-quarters	County Head-quarters	Kitui County Civil Society Network (KCCSONet)	kilonzi53@gmail.com
Gender Department	Community GBV Sensitization Programs Held- There is replication and duplication of project/programme names for this sector with the social services department	County Head-quarters	County Head-quarters	County Head-quarters	Kitui County Civil Society Network (KCCSONet)	kilonzi53@gmail.com
Operationalize the County Gender Policy	In the analysis of the previous ADP FY 2023/2024 there is a complete utilization of the Ksh. 1,624,000 hence we are worried the Kitui County Gender Policy in which we are a stakeholder has not been enacted despite the full utilization of the program monies.	County Head-quarters	County Head-quarters	County Head-quarters	Kitui County Civil Society Network (KCCSONet)	kilonzi53@gmail.com
GBV Rescue Centre	We are significantly worried that there is no allocation in the ADP FY 2025/2026 for constructing and operationalizing the GBV Rescue Centre.	County Head-quarters	County Head-quarters	County Head-quarters	Kitui County Civil Society Network (KCCSONet)	kilonzi53@gmail.com
Supply PWDs with Assistive Devices	In the analysis of the previous ADP FY 2023/2024 there is no information of how many PWDs benefited from the assistive devices. During the same FY there was also a partnership between the County Government and other disability NGOs in providing such devices and therefore there is need to provide information on who gave what and how many devices.	County Head-quarters	County Head-quarters	County Head-quarters	Kitui County Civil Society Network (KCCSONet)	kilonzi53@gmail.com
AGPO Trainings to Women, Youth and Groups	In the analysis of the previous ADP FY 2023/2024 it is reported that 8 training programs were held. We are aware of the AGPO training conducted earlier by the targeting contractors by the County Ministry of Roads, Public Works and Transport- no ground information on the one conducted by the social services department. Clarify on the data of which ministry was responsible for the training	County Head-quarters	County Head-quarters	County Head-quarters	Kitui County Civil Society Network (KCCSONet)	kilonzi53@gmail.com

MINISTRY	RECOMMENDATION TO SPECIFIC MINISTRIES AND SECTORS	CONTACT
Ministry of Trade, MSEs, Innovation and cooperatives	Spending lines in cooperatives governance the money needs to be allocated/put elsewhere where it can create more impact such as training Pwds on income generating activities of low socio-economic status to boost their income.	Kitui County Disability Network (KCDN) johnmusyimi@gmail.com
	Allocating Ksh.18M on registration of new Co-operative Societies spend line is a lot of money that can be allocated elsewhere with more impact and the ministry needs to clarify in their description what they plan to do with Registration of Cooperative Societies, Activation of Dormant Cooperative Societies & Induction of New Co-operative Societies Members	Kitui County Disability Network (KCDN) johnmusyimi@gmail.com
	Capacity build Pwds on agriculture so they can get into money economy.	Kitui County Disability Network (KCDN) johnmusyimi@gmail.com



Ministry of finance, economic planning and revenue management.	Automate Own source revenue to maximize it and seal loopholes. • Consider setting up realistic targets for own source revenue to avoid deficits at the end of financial year that negatively impact on development projects.	Kitui County Disability Network (KCDN)	johnmusyimi@gmail.com
	Ensure the documents have been uploaded or shared to the public on time to give the citizens enough time to give their views. The draft ADP 2025/2026 was uploaded on the website on Wednesday 14th August, 2024 five days to the deadline for the submission of the memoranda on Monday 19th August, 2024. This is literally very limited time to analyse the draft ADP 2025/2026, hence we recommend a two week notice to the public participation.	Kitui County Disability Network (KCDN)	johnmusyimi@gmail.com
Ministry of Culture, gender, Youth, ICT, Sports and social services.	Ensure the construction of the rescue centre meets the needs of Pwds. The resource centre should meet needs of Pwds. The county government of kitui to set aside budget and procure assistive devices for Pwds. • Money meant for celebration of international day for the people with disability should also take care of other celebration days such as albinism day, white cane day, etc.	Kitui County Disability Network (KCDN)	johnmusyimi@gmail.com
	Remove disability day under the gender department and retain it as a standalone spend line under the social services. Consider allocation some funds for the enactment of the disability bill.	Kitui County Disability Network (KCDN)	johnmusyimi@gmail.com

KEY BUDGET IMPERATIVES	DISCUSSION POINTS	RECOMMENDATIONS	BODY	CONTACT
Revenue Projection	There is a notable discrepancy between the projected Own Source Revenue (OSR) in the Draft Annual Development Plan (ADP) 2025/26 and the County Integrated Development Plan (CIDP) 2023- 2027. The ADP projects an OSR of Kshs 600,000,000, while the CIDP projects Kshs 463,050,000 for the same financial year. This discrepancy amounts to Kshs 136,950,000, representing an approximately 30% higher projection in the ADP compared to the CIDP.	Additionally, according to the Controller of Budget, in FY 2022/23, the County generated a total of Kshs.464.35 million from its sources of revenue. This was an increase of 28.5% compared to Kshs.361.27 million realized in FY 2021/22 and was 110.6% of the annual target.	Icpak Eastern Branch Submission	everlyne.maingi@icpak.com
Expenditure	Low absorption rates for the development expenditure in the County may lead to ineffective implementation of capital projects. According to the Controller of Budget Report, in FY2022/23 the absorption rates for development expenditure for the Department of Education, Agriculture and Health were 48.8%, 74.1% and 72% respectively.	Regular performance audits should be instituted to track the efficiency of fund utilization and make necessary adjustments	Icpak Eastern Branch Submission	everlyne.maingi@icpak.com
	The low absorption rate in sectors such as education suggests underutilization of allocated funds, which may indicate inefficiencies in project implementation, procurement delays, or challenges in project management	Enhance the capacity of county departments in project management to ensure that projects are completed within the stipulated timeframes and budget. Strengthen Monitoring and Evaluation to ensure that projects are completed within the set timelines and budgets	Icpak Eastern Branch Submission	everlyne.maingi@icpak.com



KEY BUDGET IMPERATIVES	DISCUSSION POINTS	RECOMMENDATIONS	BODY	CONTACT
Capital Projects	To ensure efficient use of resources and improve service delivery, the County should prioritize the completion of existing projects before initiating new ones. According to the County Annual Development Plans (ADPs) for 2023/24 and 2024/25, several projects budgeted for 2023/24 remain incomplete, with some yet to start	The projects that are stalled or ongoing should be prioritized in the FY2025/26. Develop a prioritization matrix that ranks projects based on criteria such as potential impact on economic growth, social equity, and environmental sustainability.	Icpak Eastern Branch Submission	everlyne.maingi@icpak.com
Monitoring and Evaluation	The draft ADP gives non-financial information- indicators and proposed targets but miss's current year baselines below the sectorial level by some of the sectors or ministries.	The current year's baseline data should be integrated into the ADP to offer a comprehensive understanding of the initial conditions and to enhance the transparency and effectiveness of progress monitoring	Icpak Eastern Branch Submission	everlyne.maingi@icpak.com
Public Participation and Inclusivity	There is a need to diversify and expand the methods of public participation in the county to align with Section 91 of the County Government Act	The county should implement more proactive outreach strategies, such as holding community forums se of physical town hall meetings, outreach through community representatives, and localized forums in marginalized	Icpak Eastern Branch Submission	everlyne.maingi@icpak.com
Public Participation and Inclusivity	To enhance the transparency and inclusiveness of the process, it is crucial to consider alternative methods for gathering public input, ensuring that all voices, especially those of marginalized communities, are heard and considered	This will ensure broader participation and accessibility of information	Icpak Eastern Branch Submission	everlyne.maingi@icpak.com



RECOMMENDATIONS AND QUICK WINS

- i. Spatial planning is not necessary before we utilize KIVEST recommendations. Strengthening Public Participation and Accountability Institutionalization of Public Participation Mechanisms We propose the establishment of structured and consistent public participation forums at the ward level,
- ii. Kitui County Public Participation Bill 2023 -We propose the enactment of the public participation bill into a policy to provide a sustainable framework for public participation in Kitui County. Allocate funds for the processes of enacting the bill.
- iii. Timelines for Public Participation -two week notice to the public participation and timely upload of documents to allow adequate time to analyse public participation documents,
- iv. Civic Education - There is a need for intensified civic education to the Kitui County citizenry on their role in budget processes, monitoring, and social accountability to ensure that public funds are utilized effective.





**COUNTY GOVERNMENT OF KITUI
MINISTRY OF FINANCE, ECONOMIC PLANNING
AND
BUDGETTING**

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