

COUNTY GOVERNMENT OF KITUI



MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE
MANAGEMENT

Department of Economic Planning & Budgeting

Kitui County Annual Development Plan 2026_2027

11th August, 2025

DRAFT

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)

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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:

- a) Extension Services
- b) Seeds Distribution
- c) Grain Storage Facilities
- d) Post-harvest Management

Pillar II: Water Access

The Sectors grouped under this Pillar includes:

- a) Dams,
- b) Sand-dams,
- c) Boreholes
- d) Pipelines Extension

Pillar III: Healthcare

The Sectors grouped under this Pillar includes:

- a) Two Teaching Referral Hospitals,
- b) Drugs Supply,
- c) Staffing,
- d) Promotive and Preventive healthcare

Pillar IV: Aggregation & Industrial Parks

The Sectors grouped under this Pillar includes:

- a) Entrepreneurship
- b) MSMEs
- c) Cooperative Societies
- d) Appropriate Skilling
- e) Education & Sensitization

Pillar V: Appropriately natured & skilled human Capital

The Sectors grouped under this Pillar includes:

- a) Natured ECDE level children
- b) Trained and Qualified ECDE Teachers
- c) Broad-based Skills
- d) Skilled VTCs teachers
- e) Equipping VTCs
- f) Internship and on job Training
- g) Equipping and Learning aids
- h) Internet Access

Pillar VI: Planned Urban Development

The Sector(s) grouped under this Pillar includes:

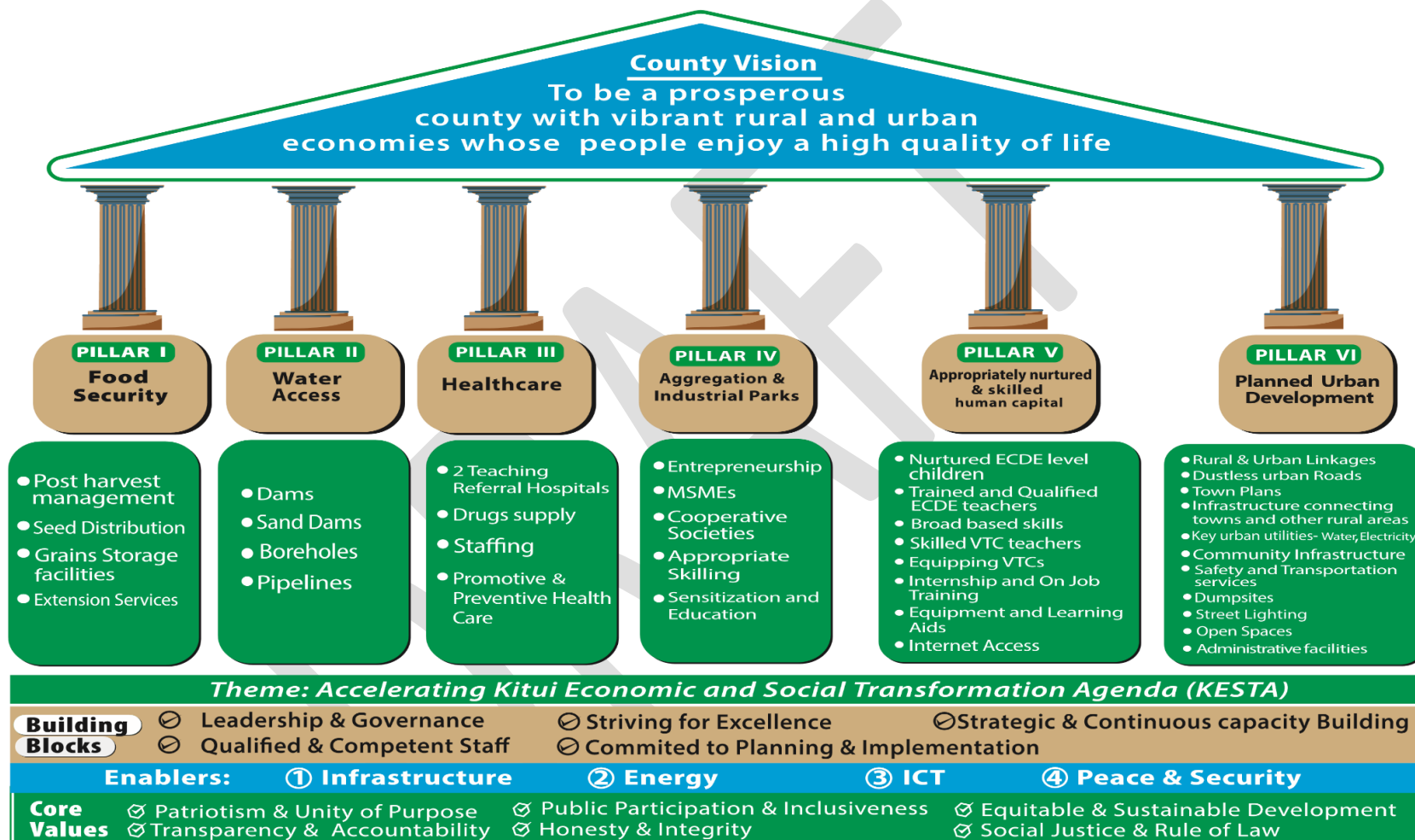
- a) Rural and Urban Linkages
- b) Dustless urban Roads
- c) Town Plans
- d) Infrastructure connecting urban towns and other rural areas
- e) Key urban utilities (Water & Electricity)
- f) Community Infrastructure
- g) Safety and Transportation services
- h) Dumpsites
- i) Street Lighting
- j) Open spaces
- k) Administrative Facilities

Enablers

The following Sectors forms Enablers

- a) Infrastructure,
- b) Energy
- c) ICT,
- d) Peace & Security

KITUI COUNTY DEVELOPMENT CONCEPTUAL FRAMEWORK



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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
ADR	Alternate Dispute Resolution
ASDSP	Agricultural Sector Development Support Programme
CA	County Assembly
CBO	Community Based Organization
CBROP	County Budget Review and Outlook Paper
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CFA	Community Forest Association
CIC	County Investment Corporation
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CLIDP	Community Level Infrastructure Development Programme
CLTS	Community Led Total Sanitation
CPA	Charcoal Producers Association
ECDE	Early Child Development and Education
EDE	End Drought Emergencies
FBO	Faith Based Organization
GBV	Gender Based Violence
GIS	Geographical Information System
ICT	Information, Communication and Technology
KDC	Kitui Development Centre
KEFRI	Kenya Forestry Research Institute
Km ²	Kilometers Squared
KNBS	Kenya National Bureau of Statistics
Ksh	Kenya Shillings
MCA	Member of County Assembly
M&E	Monitoring and Evaluation
MNCH	Maternal Neonatal and Child Health
MTEF	Medium Term Expenditure Framework
MSME	Micro Small and Medium Enterprises
NDMA	National Drought Management Authority
NEMA	National Environment Management Authority
NGO	Non-Governmental Organization
NHIF	National Hospital Insurance Fund
NITA	National Industrial Training Authority
NO	Number
NUDP 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

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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 2026/2027 financial year. It also highlights lessons learned and key challenges in the implementation of various projects for 2024/2025FY. Key recommendations to overcome the challenges are also highlighted.

The ADP 2026-2027 draws its projects and programmes from the Third Generation CIDP 2023_27 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 held a public participation forum on Kitui County Annual Development plan on 19th August 2025. Public were also encouraged to submit their views either through emailing to the county email or written to the county ward offices.

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 2026/2027 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 (FY2024/2025)

Some of prominent achievements include;

- a) Community level infrastructure development programme – over three hundred projects have been done across the county benefiting three hundred households.
- b) Disbursement of pro-poor was done to need students.
- c) Existing VTCs were renovated that; Kyuso VTC, Tseikuru VTC, Miambani VTC, Mwingi Baptist, Kanyongonyo VTC, Mutwaathi VTC, Kyatune VTC (Kyuso, Tseikuru, Miambani, Mwingi Central, Yatta Kwa Vonza, Migwani and Ikanga Kyatune)
- d) Fencing of land designated for Utalii College complete
- e) Twambui Police station and Imuumba police station blocks were completedfenced and now are operational.
- f) Construction of Kyuso ward office is ongoing 80% complete
- g) Construction of 80 sand dams completed and 9 sump wells constructed.
- h) 12 bore holes were drilled and equipped while 20 were repaired and equipped
- i) 6 cluster irrigation projects completed and one solarized
- j) 377 Parking slots marked in township ward to improve revenue
- k) 59 posts of Streetlight installed in various places in township wards and its environs
- l) 10,000 Households & Institutions were connected with electricity in partnership with REREC and Kenya Power
- m) 144,000 tree seedlings were planted
- n) 48 Solar Energy Integrated Security Lights installed in various markets across the county
- o) Construction of Kitui County aggregation and Industrial Park (K-CAIP) ongoing.
- p) Construction of Ultra-Modern Stadium at Kivou and Kyoani is 70% complete.
- q) Kitui County Youth Development Policy done

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 2026/2027 Annual Development Plan is Kshs 14,274,767,454.00 of which Kshs 9,522,966,700.00 is recurrent (66.71%) and Kshs 4,751,800,754.00 is development (33.29 %) budget. The resource envelope for FY 2026/2027 is projected to Kshs 14,274,767,454.00

The Ministry of health and sanitation (29.09 %) is proposed to get highest budget allocation followed by Office of the Governor (16.81%) where CLIDP, police stations, Ward offices and Insurance budgets are domiciled, Ministry of Education, Training & Skills Development (7.37%) County Assembly (7.33), and Ministry of Roads Public Works and Transport (6.72%).

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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 2026/2027.

1.3 DEVELOPMENT PLANNING

Kitui Annual Development plan FY 2026/2027 gives the development projects to be considered in preparation of County Fiscal Strategy Paper FY 2026/2027 and Annual estimates in FY 2026/2027. 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.

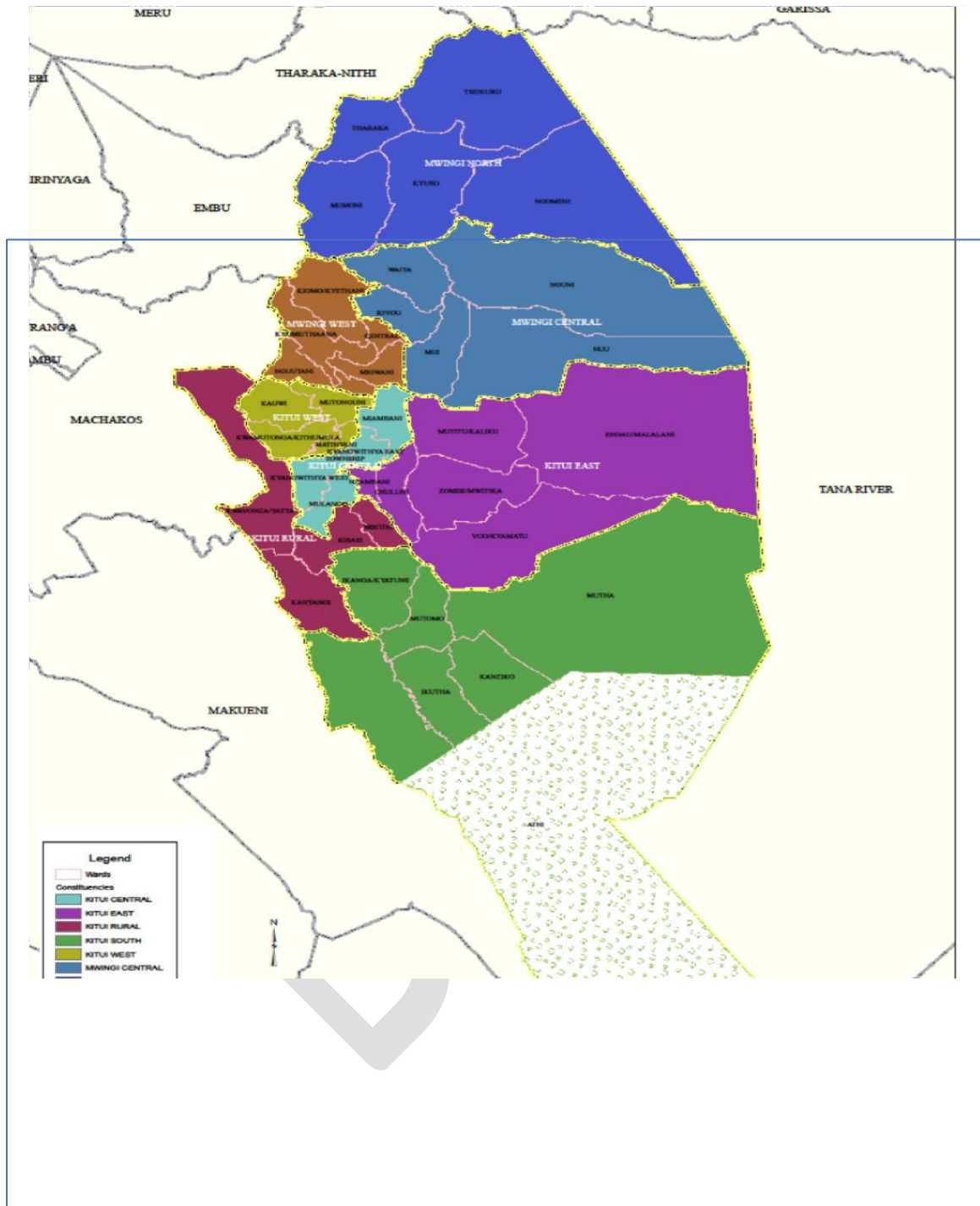
The County Government of Kitui as a member of [South Eastern Kenya Economic Bloc \(SEKEB\)](#), will be working closely with other SEKEB counties (Machakos and Makueni) to implement several programmes including: Development of a 5 - year Strategic Plan, Key sectorial projects i.e., Agriculture, Water, and infrastructure, Health, Security and Education. Each of the 3 counties 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 already constructed some of the eight police stations. Every ward bordering Tana River county is supposed to have a police station. They include; Kanziku, Mutha, Endau, Voo, Nguni, Nu, 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.

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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

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 14⁰C and the highest annual average temperature is 32⁰C.

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 2026/2027 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 2026/2027. The sectors analyzed and prioritized the projects in the ADP 2026-2027 FY.

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 (2024/2025 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 2024/2025

This section provides a summary of what was achieved in 2024/2025 FY.

2.2.1 OFFICE OF THE GOVERNOR

No.	Project Name	Project /Program site	Objective/purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (KShs)	Actual cost (KShs)	Source of Funds
1	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, No. of beneficiaries for the constructed/implemented projects	300 projects, 300,000 house	Ongoing	500,000,000	750,000	CGoKTI
2	Construction of the Governor's	Purchase of land for the Governor's and	To improve working conditions for enhanced service delivery	Number of plot parcels for the construction of the	2 plots	Not started	5,000,000	-	CGoKTI

No.	Project Name	Project /Program site	Objective/purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (KShs)	Actual cost (KShs)	Source of Funds
	residence: Purchase of land	Deputy Governor's Residences		Governor's and Deputy Governor's residences purchased					
3	Refurbishment of buildings	Renovations and Partitions of the Governor's Administration Block	To improve working conditions for enhanced service delivery	Number of renovations/partitions done	20 renovation works	Completed	15,000,000	7,500,000	CGoKTI
4	Construction of the County headquarters	Construction of the County headquarters	To improve working conditions for enhanced service delivery	One county headquarters block is in place	1 county headquarters block	Not Started	100,000,000	-	CGoKTI
5	Construction of Administration Block at Kwa Kamari	Mwingi North - Ngomeni Ward – Kwa Kamari	To enhance local governance and security efficiency in Ngomeni Ward	Fully constructed and operational administration block at Kwa Kamari police station in Ngomeni Ward.	26,075	Complete 100%	10,460,529	11,422,409	CGoKTI
6	Chain link fencing and Sentry at Kwa Kamari	Mwingi North - Ngomeni Ward – Kwa Kamari	To improve security services and local governance in Ngomeni Ward.	Fully constructed and operational administration block at Kwa Kamari police station in Ngomeni Ward.	26,075	Complete 100%	2,889,270	2,892,817	CGoKTI
7	Construction of Junior Staff Quarter at Kwa kamari	Mwingi North - Ngomeni Ward – Kwa Kamari	To improve security services and local governance in Ngomeni Ward	Fully constructed and operational administration block at Kwa Kamari police station in Ngomeni Ward.	26,075	Complete 100%	4,229,195	4,230,130	CGoKTI

No.	Project Name	Project /Program site	Objective/purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (KShs)	Actual cost (KShs)	Source of Funds
8	Construction of pit latrine at Kwa Kamari	Mwingi North - Ngomeni Ward – Kwa Kamari	To improve security services and local governance in Ngomeni Ward	Fully constructed and operational administration block at Kwa Kamari police station in Ngomeni Ward.	26,075	Complete 100%	1,190,508	1,192,423	CGoKTI
9	Installation of solar lightening at Kwa Kamari	Mwingi North - Ngomeni Ward – Kwa Kamari	To improve security services and local governance in Ngomeni Ward	Fully constructed and operational administration block at Kwa Kamari police station in Ngomeni Ward.	26,075	Complete 100%	2,189,964	2,152,484	CGoKTI
10	Construction of Administration Block at Kwa Ngongoo	Mwingi Central – Nuu Ward – Kwa Ngongoo	To improve security services and local governance in Nuu Ward	Fully constructed and operational administration block at Kwa Kamari police station in Nuu Ward.	30,890	Complete 100%	10,907,101	11,422,409	CGoKTI
11	Construction of Junior Staff Quarter at Kwa Ngongoo	Mwingi Central – Nuu Ward – Kwa Ngongoo	To improve security services and local governance in Nuu Ward	Fully constructed and operational administration block at Kwa Kamari police station in Nuu Ward.	30,890	100% Complete	4,229,215	4,230,130	CGoKTI
12	Chain link fencing and Sentry at Kwa ngongoo	Mwingi Central – Nuu Ward – Kwa Ngongoo	To improve security services and local governance in Nuu Ward	Fully constructed and operational administration block at Kwa Kamari police station in Nuu Ward.	30,890	Complete 100%	2,889,500	2,892,817	CGoKTI
13	Construction of pit latrine	Mwingi Central – Nuu Ward – Kwa Ngongoo	. To improve security services and local governance in Nuu Ward	Fully constructed and operational administration block	30,890	100% Complete	1,191,531	1,192,423	CGoKTI

No.	Project Name	Project /Program site	Objective/purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (KShs)	Actual cost (KShs)	Source of Funds
	at Kwa ngongoo			at Kwa Ngongoo police station in Nuu Ward.					
14	Installation of solar lightening Kwa ngongoo	Mwingi Central – Nuu Ward – kwa Ngongoo	. To improve security services and local governance in Nuu Ward	. Fully constructed and operational administration block at Kwa Ngongoo police	30,890	Awaiting completion of main block	2,141,035	2,152,484	CGoKTI
15	Additional works at Twambui	Kitui East- Endau Malalani Ward - Twambui	. To improve security services and local governance in Endau Malalani Ward	. Fully constructed and operational administration block at Kwa Twambui police	22,495	100% Complete	614,995	617,630	CGoKTI
16	Chain link fencing and Sentry at Twambui	Kitui East- Endau Malalani Ward - Twambui	. To improve security services and local governance in Endau Malalani Ward	. Fully constructed and operational administration block at Kwa Twambui police	22,495	100% Complete	2,889,442	2,892,817	CGoKTI
17	Chain link fencing and Sentry at Imuumba	Kitui South - Mutha Ward - Imuumba	To improve security services and local governance in Mutha Ward	. Fully constructed and operational administration block at Kwa Imuumba police	31,328	100%	2,892,000	2,892,817	CGoKTI
18	Repair of Konakaliti police station	Kitui South - Kanziku ward – Kona Kaliti	To provide adequate overhaul repairs after vandalism at Konakaliti.	Completed and occupied Konakaliti police station	23,159	Undergoing procurement process		2,500,000	CGoKTI
19	Construction of Kyuso ward office	Mwingi North – Kyuso Ward	To improve administrative functions and local governance in Kyuso Ward	Fully operational administrative office in Kyuso ward.	53,430	On-going 80%	4,986,510	4,987,450	CGoKTI

No.	Project Name	Project /Program site	Objective/purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (KShs)	Actual cost (KShs)	Source of Funds
20	Repairs of Waita ward office	Mwingi Central – Waita ward – Waita	To improve administrative functions and local governance in Waita Ward	Fully operational administrative office in Waita ward.	25,272	100% Complete	1,399,350	1,400,460	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	Actual cost (Kshs)	Source of funding
							(Kshs)		
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	Township	Enhance the effectiveness and efficiency of emergency response operations through	No. of call centre rooms constructed	1	Complete	1,482,364	1,482,364	CGoK

No.	Project Name	Project/ programme site	Objective/purpose	Performance Indicators	Output	Status based on indicators	Planned cost	Actual cost	Source of funding
							(Kshs)	(Kshs)	
	response centre		improved communication infrastructure.						
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	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

No.	Project Name	Project/ programme site	Objective/purpose	Performance Indicators	Output	Status based on indicators	Planned cost	Actual cost	Source of funding
							(Kshs)	(Kshs)	
	Kalundu Eco-Park								
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

No.	Project Name	Project/ programme site	Objective/purpose	Performance Indicators	Output	Status based on indicators	Planned cost	Actual cost	Source of funding
							(Kshs)	(Kshs)	
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
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

2.2.3 MINISTRY OF WATER & IRRIGATION:

No	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
Water Department									
1	Drilling of 20no. new boreholes	20 Wards	To increase access to safe water and reduce distances to water points	No. boreholes drilled & test pumped	Increased access to safe water for domestic use	12no. boreholes drilled & test pumped	20,000,000.00	17,576,500.00	CGoK
2	Equipping of 20no. boreholes	20 Wards	To increase access to safe water and reduce distances to water points	No. boreholes equipped	Increased access to safe water for domestic use	20no. boreholes equipped	70,000,000.00	58,565,547.26	CGoK
3	Construction of 8no. Sump Well Water Supplies	8 Wards	To increase access to safe water and reduce distances to water points	No. sump well water supplies constructed	Increased access to safe water for domestic use	9no. sump wells constructed	144,000,000.00	158,481,765.45	CGoK
4	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	21.69kms completed	15,000,000.00	10,974,641.67	CGoK
5	Construction & Desilting of Earth Dams/Pans	15 Wards	To increase access to safe water and reduce distances to water points	No. earth dams constructed/desilted	Access to water for domestic use & irrigated agriculture	None constructed or desilted. Budget re allocated to procurement and	30,000,000.00	29,883,556.38	CGoK

No	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
						installation of Kiambere high-lift pumps			
6	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	55no. borehole water schemes repaired	24,907,301.00	10,727,045.00	CGoK
7	Subsidies for WSPs (KITWASCO / KIMWASCO)	Kitui & Mwingi towns and environs	To increase access to safe water for domestic/industrial uses for people living in these areas	No. of people served with clean water	Increased access to safe water for domestic use	2no. WSPs supported	50,000,000.00	51,927,007.00	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 80no. sand dams completed. Budget reduced to Kshs. 92M for the balance to cater for revote	120,000,000.00	92,540,753.18	CGoK
2	Construction of 15no. cluster	15 Wards	Promote development of irrigated agriculture	No. of cluster schemes established	Increased access to water for &	6no. clusters completed.	50,151,840.00	14,735,246.99	CGoK

N o	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
	irrigation projects				irrigated agriculture	Budget cut affected the initial planned projects			
3	Solarization of 5no. cluster irrigation projects	5 wards	Promote development of irrigated agriculture	No. of irrigation clusters solarized	Increased access to water for & irrigated agriculture	0no. completed due to budget cuts	5,000,000.00	0	CGoK

2.2.4 MINISTRY OF EDUCATION, TRAINING AND SKILLS DEVELOPMENT

S/N	Project Name	Project/Programme site	Objective/Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of Funds
1	Construction of ECDE Classrooms	Masikalini Primary School	To improve the learning environment	Number of ECDE Classes	Improved learning environment	Completed	1,378,990	1,378,990	CGK
2	Procurement and distribution of teaching and learning materials	ECDE centres	To enhance the quality of teaching and learning in ECDE centres	No of teaching and learning materials distributed	Improved teaching and learning outcomes	Completed	8,823,917	8,823,917	CGK

S/N	Project Name	Project/Programme site	Objective/Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of Funds
3	Monitoring and evaluation of ECDE programmes - CBE	All wards	To assess the status of the projects for improvement of quality of education	Assessment tool A report on M & E	Report	One exercise conducted	1,631,727	864,000	CGK
4	ECDE co-curricular activities	Mwingi	To identify and nurture the learners' talents	Festival attended, No. of participants	Certificates of participation	Done	1,000,000	1,000,000	CGK
5	Disbursement of pro poor fees	All wards	To increase access to education	No. of students awarded bursary	Improved access to education	Done	86,400,000	72,000,000	CGK
6	Government Trade Test Fees Payment	All the 56 VTCs (All the 40 wards)	To enhance Certification and Completion rates of trainees in the VTCs	Number of Trainees who have benefited. Amount paid	Exam Certificates for the candidates	On the Process	18,000,000	18,995,000	CGK
7	Support to County Co Curricular Activity Competitions	All the 56 VTCs (All the 40 wards)	To nurture Talent Development of the trainees	Number of Co Curricular Activity Competitions supported	Teams Picked	Completed	1,500,000	100,000	CGK
8	Renovation of existing VTCs	Kyuso VTC, Tseikuru VTC, Miambani VTC, Mwingi Baptist, Kanyongonyo VTC, Mutwaathi VTC, Kyatune VTC (Kyuso, Tseikuru,	To give a facelift to the dilapidated infrastructure in the VTCs	Number of existing VTCs renovated	Improved infrastructure	Completed	11,628,300	11,602,016	CGK

S/N	Project Name	Project/Programme site	Objective/Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of Funds
		Miambani, Mwingi Central, Yatta Kwa Vonza, Migwani and Ikanga Kyatune)							
9	Procurement and distribution of Training Tools and Equipment	All the 40 wards	To increase the number of training tools and equipment	Number of Training Tools and Equipment distributed	Improved standards of training	Procured and Delivered	23,901,269.20	23,881,220	CGK
10	Monitoring and Evaluation of Training Programmes in VTCs	Mutito VTC, Kawala VTC, Kauwi VTC and Nzawa VTC (Mutito/Kaliku, Kauwi and Ngutani)	To guide on the utilization of the available resources, Identify the challenges facing program implementation in the VTCs, To ascertain implementation of recommendation by TVETA audit Team	Monitoring and evaluation report of Training Programmes in VTCs	Proper utilization of resource in the implementation of training programs	Completed	2,000,000	0	CGK
11	Benchmarking on HomeCraft Centres	Kirinyaga County (Two institutions)	To learn on the best practices on implanting the project	Number of HomeCraft Centres benchmarked	Knowledge on best practices	Done (Completed)	2,000,000	0	CGK

2.2.5 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
	ROADS AND PUBLIC WORKS								
1	Routine Maintenance of Tseikuru - Nzanzeni - Usueni Road - 13.3km	Tseikuru	To Improve level of service by grading & gravelling	Length of road graded & gravelled	Improved level of service, 13.3km graded and gravelled	100%	8,939,947.40	18,921,007.45	GoK (KRB)
2	Construction of Nzanzeni Drift Along Nzanzeni - Kangunguu Road - 135m	Tseikuru	To enhance road connectivity by construction of a drift	Length of drift constructed	Enhanced connectivity by constructing 135m	100%	7,076,905.20	17,059,828.29	GoK (KRB)
3	Routine Maintenance of Thitani Market - Kavaini Loop Road - 2km	Kiome/Thaana	To Provide access & connectivity by opening and grading of the road	Length of road opened, graded	Provided access & connectivity by opening, grading 2km of road	100%	4,841,663.77	4,836,822.11	GoK
4	Construction of a drift at Kwa Katalinga stream - 52m	Yatta/Kwa Vonza	To enhance road connectivity by construction of a drift	Length of drift constructed	Enhanced connectivity 52m drift constructed	100%	2,527,098.70	2,524,571.60	GoK
5	Repair of kamuluyuni drift on Endau -	Endau/Malalani	To enhance road connectivity by construction of a slab	Length of slab constructed	Enhanced connectivity 25m slab constructed	100%	2,281,684.00	2,279,402.32	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
	mukooni road - 25m								
6	Light grading of identified roads in Tseikuru, Ngomeni and Kyuso wards - 180km	Tseikuru, Ngomeni, Kyuso	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	4,887,200.12	4,882,312.92	GoK
7	Light grading of identified roads in Ngutani. Kiomo/Kyethani and Migwani wards - 180km	Ngutani. Kiomo/Kyethani and Migwani wards	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	4,874,389.88	4,869,515.49	GoK
8	Light grading of identified roads in Waita, Nuu and Nguni wards - 180km	Waita, Nuu and Nguni wards	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 60km	33% (Ongoing)	4,874,362.03	-	GoK
9	Light grading of identified roads in Kisasi, Mbitini and Ikanga/Kyatun e wards - 180km	Kisasi, Mbitini and Ikanga/Kyatun e wards	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	4,888,871.02	4,883,982.15	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
10	Light grading of identified roads in Voo/Kyamatu, Chuluni and Nzambani wards - 180km	Voo/Kyamatu, Chuluni and Nzambani	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	4,868,820.21	4,863,951.39	GoK
11	Light grading of identified roads in Mulango, Tharaka and Kiomo/Thaana wards - 180km	Mulango, Tharaka and Kiomo/Thaan	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	4,885,065.08	4,880,180.01	GoK
12	Light grading of identified roads in Zombe,Endau and Mutitu/Kalikku wards - 180km	Zombe,Endau and Mutitu/Kalikku	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	4,886,921.64	4,882,034.72	GoK
13	Light grading of identified roads in Kyangwithya East, Kyangwithya West and Township wards - 180km	Kyangwithya East, Kyangwithya West and Township wards	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	4,889,706.46	4,884,816.75	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
14	Light grading of identified roads in Mumoni, Mui and Miambani Wards - 180km	Mumoni, Mui and Miambani Wards	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	4,885,062.80	4,880,177.74	GoK
15	Light grading of identified roads in Mutomo, Mutha and Kanziku/Simisi Wards - 180km	Mutomo, Mutha, Kanziku/Simisi	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	4,888,314.00	3,312,810.40	GoK
16	Mutwangombe Protection Works	Waita	To protect the downstream market by river training	No. of gabions done	River training carried out thus market protected from floods	100%	4,893,186.93	4,888,293.74	GoK
17	Proposed Makuka drift along Tyaa River	Mwingi Central	To enhance connectivity by drift construction	Length of drift constructed	Drift construction ongoing	40%	12,671,925.00	-	GoK
18	Drift at Kwa Kathuva-Kavuvuu River	Matinyani	To enhance connectivity by drift construction	Length of drift constructed	Enhanced connectivity 20m drift constructed	100%	1,038,415.95	1,037,377.53	GoK
19	Drift at Kwa Masi Syokiti To	Matinyani	To enhance connectivity by drift construction	Length of drift constructed	Enhanced connectivity	100%	1,070,454.96	1,069,384.51	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
	Kyambusya Road				25m drift constructed				
20	Sleeve Ducts and Culverts at Mbitini	Mbitini	To protect the road and enhance passage of water utilities by constructing duct	Length of duct constructed	Enhanced connectivity 14m sleeve duct constructed	100%	321,587.00	321,265.41	GoK
21	Ivovoa River Drift Repair (Makuti - Kathungi)	Kyangwithya West/ Mulango	To enhance connectivity by drift construction	Length of drift constructed	Enhanced connectivity 90m drift constructed	100%	2,724,842.31	-	GoK
22	Inyuu-Nzilani-Kyaango	Zombe/Mwitika , Chuluni, Voo/Kyamatu	To enhance connectivity by 70m slab construction & 200m gravelling	Length of drift constructed	Enhanced connectivity 70m slab constructed & 200m graveling done	100%	4,898,100.00	4,893,201.90	GoK
23	Proposed additional 2 Cell Box Culvert at R.Nguni flood Plain	Athi	To enhance connectivity by box culvert construction	Length of drift constructed	Construction ongoing	20%	10,876,160.00	-	GoK
24	Mwanianga Drift Repair	Kanziku/Simisi	To enhance connectivity by drift construction-50m	Length of drift constructed	Enhanced connectivity 50m drift constructed	100%	3,161,023.00	3,157,861.98	GoK
25	Road Opening of Identified Access Roads	Kyuso	To Provide access & connectivity by	Length of road opened/widened	Ongoing	0%	1,846,693.84	-	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
	in Kyuso Ward (12km)		opening/widening of road						
26	Road Opening of Identified Access Roads in Tseikuru (4.0km)	Tseikuru	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	644,300.00	-	GoK
27	Road Opening of Identified Access Roads in Ngomeni (4.0km) wards	Ngomeni	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	649,700.00	-	GoK
28	Road Opening of Identified Access Roads in Tharaka Ward (5km)	Tharaka	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	814,100.16	-	GoK
29	Road Opening of Identified Access Roads in Mumoni Ward (10km)	Mumoni	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	1,558,347.36	1,556,789.01	GoK
30	Road Opening of Identified Access Roads in Nuu Ward (11km)	Nuu	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	1,707,452.08	-	GoK
31	Road Opening of Identified Access Roads	Mwingi Central	To Provide access & connectivity by	Length of road opened/widened	ongoing	30%	1,098,849.16	-	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
	in Mwingi Central Ward (7.0km)		opening/widening of road						
32	Road Opening of Identified Access Roads in Migwani Ward (6.0km)	Migwani	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	934,915.59	933,980.67	GoK
33	Road Opening of Identified Access Roads in Kivou Ward (12km)	Kivou	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	1,831,001.00	1,829,170.00	GoK
34	Road Opening of Identified Access Roads in Waita Ward (12km)	Waita	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	1,830,588.22	1,828,757.63	GoK
35	Road Opening of Identified Access Roads in Nguni Ward (12km)	Nguni	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	1,833,900.00	-	GoK
36	Road Opening of Identified Access Roads in Mui Ward (5km)	Mui	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	785,555.60	784,770.04	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
37	Road Opening of Identified Access Roads in Miambani ward (7km)	Miambani	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	80%	1,067,520.00	852,948.48	GoK
38	Road Opening of Identified Access Roads in Kyome/Thaana ward (5km)	Kyome/Thaana	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	789,036.64	-	GoK
39	Road Opening of Identified Access Roads in Kiomo/Kyethani Ward (10km)	Kiomo/Kyethani	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	1,542,300.00	-	GoK
40	Road Opening of Identified Access Roads in Nguutani Ward (10km)	Nguutani	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	1,541,682.00	1,540,140.32	GoK
41	Road Opening of Identified Access Roads in Mutonguni ward (6km)	Mutonguni	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	960,000.00	-	GoK
42	Road Opening of Identified Access Roads	Kithumula/Kwa Mutonga	To Provide access & connectivity by	Length of road opened/widened	Ongoing	0%	959,187.97	-	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
	in Kithumula/Kwa Mutonga Wards (6Km)		opening/widening of road						
43	Road Opening of Identified Access Roads in Kauwi Ward (9km)	Kauwi	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	1,377,200.25	1,375,823.05	GoK
44	Road Opening of Identified Access Roads in Kwa Vonza/Yatta Ward (9km)	Kwa Vonza/Yatta	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	1,376,900.00	1,376,900.00	GoK
45	Road Opening of Identified Access Roads in Kyangwithya East ward (6km)	Kyangwithya East,	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	932,302.00	931,369.70	GoK
46	Road Opening of Identified Access Roads in Kyangwithya West Ward (6km)	Kyangwithya West	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	932,571.69	931,639.12	GoK
47	Road Opening of Identified Access Roads	Kyangi	To Provide access & connectivity by	Length of road opened/widened	Ongoing	0%	1,706,350.00	-	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
	in Kanyangi Ward (11km)		opening/widening of road						
48	Road Opening of Identified Access Roads in Matinyani ward (6km)	Matinyani	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	932,000.40	931,068.40	GoK
49	Road Opening of Identified Access Roads in Township Ward (6km)	Township	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	932,900.00	931,967.10	GoK
50	Road Opening of Identified Access Roads in Kisasi ward (6km)	Kisasi	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	ongoing	0%	930,800.00	-	GoK
51	Road Opening of Identified Access Roads in Mbitini Ward (6km)	Mbitini	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	931,980.00	931,048.02	GoK
52	Road Opening of Identified Access Roads in Mulango ward (6km)	Mulango	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	929,100.00	928,170.90	GoK
53	Road Opening of Identified Access Roads	Nzambani	To Provide access & connectivity by	Length of road opened/widened	Access and connectivity provided.	100%	1,085,446.00	1,084,360.55	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
	in Nzambani Ward (7km)		opening/widening of road		Target achieved				
54	Road Opening of Identified Access Roads in Voo/Kyamatu ward (6km)	Voo/Kyamatu	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	930,483.06	929,552.58	GoK
55	Road Opening of Identified Access Roads in Endau/Malalani Ward (6.0km)	Endau/Malalani	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	934,590.00	933,655.41	GoK
56	Road Opening of Identified Access Roads in Mutitu/Kalilu (6km)	Mutitu/Kalilu	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	934,246.00	933,311.75	GoK
57	Road Opening of Identified Access Roads in Zombe/Mwitika Ward (7km)	Zombe/Mwitika	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	1,076,646.00	1,075,569.35	GoK
58	Road Opening of Identified Access Roads in Chuluni ward (7km)	Chuluni	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	1,085,400.00	1,084,314.60	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
59	Road Opening of Identified Access Roads in Ikanga/Kyatune (3km) ward	Ikanga/Kyatune	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	497,789.29	-	GoK
60	Road Opening of Identified Access Roads in Mutomo/Kibwea (3km) ward	Mutomo/Kibwea	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	497,789.29	-	GoK
61	Road Opening of Identified Access Roads in Athi Ward (7km)	Athi	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	1,087,800.00	-	GoK
62	Road Opening of Identified Access Roads in Kanziku/Simisi Ward (7km)	Kanziku/Simisi	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	1,089,000.00	-	GoK
63	Road Opening of Identified Access Roads in Mutha Ward (7km)	Mutha	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	1,076,660.90	1,075,584.24	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
64	Construction of Kitui East Sub-County Public Works Offices	Zombe/Mwitika	Improve productivity by Providing conducive working space for staff	Office block completed	Construction ongoing	70%	7,348,080.00	-	GoK
65	Repair of Kyuso Sub-County Works Offices	Kyuso	Improve productivity by Providing conducive working space for staff	Repairs completed	Ongoing	10%	1,417,890	0	GoK
	TRANSPORT AND BODA BODA								
1.	Purchase of New Plant Machinery (Motor Grader)	All Wards (40)	To enhance service delivery by procuring a grader	No. of graders bought	Enhanced service delivery- 1no. Grader purchased	100%	26,730,726.00	26,730,726.00	GoK
2.	Training of Boda boda riders and assisting in acquisition of licenses in all wards (40) in Kitui County	All Wards (40)	To Enhance road safety and Riding skills of the riders by training	No. of riders trained	700 riders trained. License processes ongoing	90%	9,747,500.00	9,747,500.00	GoK
3.	Consultancy in Boda Boda Policy Formulation	All Wards (40)	To legislate the sector and enhance service delivery	Approval of the policy	Ongoing	75%	2,888,000.00	2,166,000.00	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
4.	Proposed Construction of a Modern Boda Boda Shed at Nguni Town In Nguni Ward.	Nguni	To Improve/conducive working environment by construction of 1no.shed	Number of Modern Boda Boda Shed constructed	Improved and conducive working environment . 1no. Shed constructed	100%	448,990.00	448,990.00	GoK
5.	Proposed Construction of a Modern Boda Boda Shed at Miambani Town in Miambani Ward.	Miambani	To enhance road connectivity by construction of a slab	Length of slab constructed	Enhanced connectivity 25m slab constructed	100%	448,400.00	448,400.00	GoK
6.	Proposed Construction of a Modern Boda Boda Shed at Kyome Town in Kyome/Thaana -Ward.	Kyome/Thaana	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	448,500.00	448,500.00	GoK
7.	Proposed Construction of a Modern Boda Boda Shed at Ikutha Town in Ikutha Ward.	Ikutha	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	448,905.00	448,905.00	GoK
			To improve level of service by grading	Length of road graded	Level of service	100%	448,905.00	448,905.00	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
					improved by grading various road totaling to 60km				
8.	Proposed Construction of a Modern Boda Boda Shed at Migwani Town in Migwani Ward.	Migwani	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	448,600.00	448,600.00	GoK
9.	Proposed Construction of a Modern Boda Boda Shed at Mwingi Town Municipality in Mwingi Central Ward.	Mwingi Central	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	446,440.00	446,440.00	GoK
10.	Proposed Construction of a Modern Boda Boda Shed at Chuluni Town in Chuluni Ward Ward.	Chuluni	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	445,500.00	445,500.00	GoK
11.	Proposed Construction of a Modern Boda	Kitui Township	To improve level of service by grading	Length of road graded	Level of service improved by	100%	448,490.00	448,490.00	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
	Boda Shed at Kitui Town Municipality in Kitui Township Ward.				grading various road totaling to 180km				
12.	Proposed Construction of a Modern Boda Boda Shed at Tseikuru Town in Tseikuru Ward.	Tseikuru	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	448,490.00	448,490.00	GoK
13.	Proposed Construction of a Modern Boda Boda Shed at Malalani Town in Endau Malalani Ward.	Malalani	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	448,000.00	448,000.00	GoK
14.	Proposed Construction of a Modern Boda Boda Shed at Mulango Town in Mulango Ward.	Mulango	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	447,910.00	447,910.00	GoK
15.	Proposed Construction of a Modern Boda Boda Shed at	Zombe	To protect the downstream market by river training	No. of gabions done	River training carried out thus market	100%	448,000.00	448,000.00	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Sourc e of Funds
	Zombe Town in Zombe Ward.				protected from floods				
16.	Proposed Construction of a Modern Boda Boda Shed at Mwingi Town in Mwingi Central Ward.	Mwingi Central	To enhance connectivity by drift construction	Length of drift constructed	Drift construction ongoing	100%	448,460.00	448,460.00	GoK
17.	Proposed Construction of a Modern Boda Boda Shed at Kanyangi Town in Kanyangi Ward.	Kanyangi	To enhance connectivity by drift construction	Length of drift constructed	Enhanced connectivity 20m drift constructed	100%	448,915.00	448,915.00	GoK
18.	Proposed Construction of a Modern Boda Boda Shed at Nuu Town in Nuu Ward.	Nuu	To enhance connectivity by drift construction	Length of drift constructed	Enhanced connectivity 25m drift constructed	100%	448,000.00	448,000.00	GoK

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	Upgrading medical stores(shelving, ceiling, tiling,airconditioning) at Kyuso, Nuu,Mwingi level iv,Kauwi, Migwani and Mutitu hospitals	Kyuso,Nuu, Mwingi level IV,Kauwi Migwani and Mutitu	Improve service deliver	No. of drug stores upgraded	Drug stores upgraded in Nuu, Kauwi and Mwingi level IV hospitals	Upgrading done for Mwingi level IV, Kauwi and Nuu hospitals medical stores	5,000,000	3,802,060	CGoKTI
2	Construction of a kitchen at Kyuso sub-county hospital	Kyuso	Improve service delivery and nutritional status in the facilities	No. of modern kitchens constructed	1 kitchen constructed	Complete	5,000,000	2,448,440	CGoKTI
3	Completion of kitchen at Migwani sub-county hospital	Migwani	Improve service delivery and nutritional status in the facilities	No. of modern kitchens constructed	1 kitchen constructed	Complete	3,000,000	3,868,401	CGoKTI
4	Construction of Kyuso general theatre	Kyuso	Enhance specialized services	No. of theaters constructed	1 theatre constructed	Complete	5,000,000	6,750,565	CGoKTI
5	Completion of Construction of perimeter wall and chain-link Fencing at Mwingi level 1V hospital (stalled) and KCRH	Township, Mwingi Central	Enhance security in the facility	% of fence done	Mwingi level IV hospital fenced KCRH not done	Fencing done at Mwingi level 1V hospital	5,000,000	2,998,950	CGoKTI

S/no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
6	Continuation of construction of a medical store at Mwingi level IV hospital and Kitui County Referral Hospital (KCRH) (stalled)	Mwingi central, Kitui Central	Proper storage of drugs and non-pharmaceuticals	% of works done	KCRH medical store completed and operationalized. Mwingi level IV medical store not done	KCRH store complete	5,000,000	2,695,140	CGoKTI
7	Initiate Construction of Nzamba Kitonga Memorial Hospital	Mutitu/kaliku	enhance healthcare services in the County	% of works done	1 new hospital initiated	Ongoing	20,000,000	10,000,000	CGoKTI
8	Initiate Construction of renal centre KCRH	Township	Increase in renal services	% of works done	1 new facility initiated	Ongoing	15,200,000	12,502,315	CGoKTI
9	Continuation of Construction of medical/female ward at Mwingi Level IV hospital (stalled)	Mwingi central	enhance healthcare delivery in the facility	% of works done	1 female ward at Mwingi level IV construction continued	Works awarded 100 % complete	8,000,000	4,994,970	CGoKTI
10	Continuation of construction of stalled construction of Kitui County referral hospital Amenity/ Surgical Ward (stalled)	Township	Increase capacity of the facility on emergency cases and amenity services	% of works done	Not done	Not done	8,000,000	-	CGoKTI
11	Continuation of construction of stalled Maternity/ pediatric ward at KCRH (stalled)	Township	minimize maternal and neonatal deaths	% of works done	Not done	Not done	10,000,000	-	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	Renovations of primary health facilities (level 2 and 3)	Countywide	enhance access to healthcare delivery in the county	% of works done	Yumbu dispensary, Yanzuu, Katse and Tharaka health centres renovated	Complete	10,000,000	11,136,785	CGoKTI
13	Completion of Mutomo OPD block	Mutomo	enhance access to healthcare delivery in the county	% of works done	1 OPD completed	Completed in FY 2023/2024	3,000,000	-	CGoKTI
14	Construction of Sosoma level 3B facility	Nguni	enhance access to healthcare delivery in the county	% of works done	1 facility constructed	Construction works awarded 100% complete	5,000,000	1,692,550	CGoKTI
15	Completion of Musovo dispensary	Mwingi central	enhance access to healthcare delivery in the county	% of works done	1 dispensary completed	Chainlink fencing and gate done	1,000,000	1,936,250	CGoKTI
16	Completion of Kyandui dispensary	Township	enhance access to healthcare delivery in the county	% of works done	1 dispensary completed	Not done	2,000,000	-	CGoKTI
17	Construction and equipping of Mwakini dispensary	Kwavonza/Yatta-Kanyonyoo	enhance access to healthcare	% of works done	1 dispensary constructed and equipped	Ongoing	1,000,000	3,825,534	CGoKTI

S/no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
			delivery in the county						
18	Upgrading of Mbitini health centre to a level 3B	Mbitini	enhance access to healthcare delivery in the county	% of works done	1 health centre upgraded	Female ward constructed	3,000,000	2,286,510	CGoKTI
19	Upgrading of Kanziko health centre to a level 3B	Kanziko	enhance access to healthcare delivery in the county	% of works done	1 health centre upgraded	Completion of maternity unit ongoing	2,000,000	2,000,000	CGoKTI
20	Upgrading of Tiva dispensary to a level 3B	Kyangwithya west	enhance access to healthcare delivery in the county	% of works done	1 dispensary upgraded	Female ward constructed	2,644,690	4,949,405	CGoKTI
21	Construction/operationalization of dispensaries in county villages without an operational health facility	All sub-counties	enhance access to healthcare delivery in the county	% of works done	Dispensaries constructed /operationalized	10 new dispensaries constructed and 15 renovated/completed for operationalization	8,000,000	67,829,354	CGoKTI
22	PROPOSED CONSTRUCTION OF 2NO.2DOOR PIT LATRINES AT YUMBU DISPENSARY	Mui	Improve service delivery	No. of latrines constructed	2No. 2 door pit latrines constructed	Complete	850,000	843,090	CGoKTI
23	PROPOSED CONSTRUCTION OF A	Kyuso	Improve service delivery	No. of wards constructed	1 female ward constructed	Ongoing	4,500,000	4,690,939	CGoKTI

S/no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
	FEMALE WARD AT KYUSO LEVEL 4 HOSPITAL								
24	PROPOSED CONSTRUCTION OF A MEDICAL LABORATORY AT ENDAU DISPENSARY	Endau/Malalani	Improve diagnostic services	No. of laboratory units constructed	1 laboratory unit constructed	Complete	2,000,000	1,817,965	CGoKTI
25	PROPOSED CONSTRUCTION OF MATERNITY WING AT YUMBU DISPENSARY	Mui	Improve access to maternity services	No. of maternity unit constructed	1 maternity unit constructed	Complete	5,000,000	4,846,884	CGoKTI
26	PROPOSED CONSTRUCTION OF OPD AT KYUSO LEVEL 4 HOSPITAL	Kyuso	Improve service delivery	No. of OPDs constructed	1 OPD constructed	Phase 1 Complete	5,000,000	4,995,995	CGoKTI
27	PROPOSED COMPLETION OF THEATRE AT KAUWI SUB COUNTY HOSPITAL	Kauwi	Improve service delivery	No. of theatres completed	1 theatre completed	Complete	2,000,000	2,001,309	CGoKTI
28	PROPOSED CONSTRUCTION OF A PAEDIATRIC WARD AT KYUSO LEVEL 4 HOSPITAL	Kyuso	Improve service delivery	No of wards pediatric wards constructed	1 pediatric ward constructed	Complete	4,500,000	4,690,000	CGoKTI
29	Initiate the process of automating 12 sub-county hospitals	Ikutha,Mutomo/Kibwea,Ikanga/Kyatune,Zombe/Mwitika,Mutitu/Kaliku,Katulani, Kauwi,Migwani,Nuu,Kyuso, Tseikuru,Kanyangi	Enhance revenue collection and efficiency in service delivery	% of hospitals automated	supply and installation of network peripherals and desktop computer for 12 level iv hospital	Complete	8,385,231	14,243,060	CGoKTI

S/no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
30	Completion and equipping of KCRH and Mwingi level iv mortuaries	Township, Mwingi Central	Better preservation of bodies	No. of mortuaries completed and equipped	2 mortuaries completed and equipped	Construction complete, equipping ongoing	8,700,000	21,714,215	CGoKTI
31	completion of equipping and electrification of Kiusyani mortuary for Yatta health centre	Kwavonza/Yatta	Better preservation of bodies	No. of equipment procured	1 mortuary equipped	Complete and operationalized	3,000,000	1,145,780	CGoKTI
32	Procurement of cold chain equipment.	County Wide	To achieve equitable access and utilization of Routine immunization services.	No. of cold chains procured	Cold chains procured	4 cold chains procured for Makongo, Ilika, Usiani dispensaries and Kakeani health centre	8,000,000	2,627,000	CGoKTI
33	Procurement of paqua lab (water quality analysis)	County level	Improved sanitation	No. of Paqua Labs procured	Paqua lab procured	Procured. Awaiting delivery	1,200,000	1,169,550	CGoKTI
34	Purchase of Motorbikes	4 sub-counties	Improve service delivery	no. of motorbikes procured	Motorbikes procured	3 motorbikes Procured	1,701,800	585,000	CGoKTI
35	Procurement of mobile phones for Community Health Promoters (CHPs)	countywide	Improve service delivery	no. of mobile phones procured	CHPs mobile phones procured	Not done	3,000,000	-	CGoKTI
36	construction of toilets for primary healthcare facilities	2 sub-counties	Improve sanitation	no. of toilets constructed	Toilets constructed	7 toilets completed, 1 ongoing	2,000,000	4,145,687	CGoKTI

S/no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
37	Equipping Laboratory Units in 8 hospitals with: semi-automated biochemistry analyser each at Kshs. 1,300,000. The facilities are: Kauwi,Mutomo,Katulani, Nuu, Zombe, Ikanga, Kanyangi and Kyuso hospitals	Kauwi,Zombe/Mwitika,Ikanga/Kyatune,Mutomo,Nuu,Kanyangi and Kyuso	Improve diagnostic services in the facilities	No. of equipment procured	Not done	Not done	10,400,000	0	CGoKTI
38	Equipping Laboratory Units in 8 hospitals with: Semi automated hematology analyser The facilities are: Kauwi,Mutomo,Katulani, Nuu, Zombe, Ikanga, Kanyangi and Kyuso hospitals	Kauwi,Zombe/Mwitika,Ikanga/Kyatune,Mutomo,Nuu,Kanyangi and Kyuso	Improve diagnostic services in the facilities	No. of equipment procured	Four semi- automated hematology analyzer (3 part) procured for Mutomo, Katulani, Kanyangi and Kyuso sub county hospitals	Delivered and installed	10,400,000	4,571,371	CGoKTI
39	Equipping of 3 hospitals with bio safety cabinets each at Kshs. 1,500,000. These include KCRH, Mwingi level iv hospital, Zombe sub-county hospital	Zombe/Mwitika, Township, Mwingi Central	Improve diagnostic services in the facilities	No. of bio safety cabinets procured	Biosafety cabinets procured for KCRH, Mwingi level iv hospital	Delivered and installed	4,500,000	3,610,000	CGoKTI
40	Purchase of 6 microscopes for Mutitu hospital, Mwitika health centre, Yanzuu health centre, kavuta dispensary, konyu	Zombe/Mwitika,Mutitu/Kaliku, Nzambani, Kyangwithya west, Tharaka	Improve diagnostic services in the facilities	No. of microscopes procured	Not done	Not done	1,357,200	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
	dispensary and Kakungu dispensary each at Kshs. 226,200								
41	Purchase of laundry machine for KCRH (electrolux washer 45kgs)	Township	Improve sanitation in the facility	No. of laundry machines purchased	55Kg capacity laundry machine procured	Delivered and installed	4,200,000	4,400,000	CGoKTI
42	Purchase of dental chair for KCRH	Township	Improve specialized services	No. of dental chairs procured	1 dental chair procured complete with air compressor	Delivered and installed	1,500,000	1,995,000	CGoKTI
43	Procurement of X-ray service, workstation desktop, CR-scanner ejector tray cables and integrated bipolar transistor circuit boards(igbts) for Zombe, Kyuso, Nuu and Mutitu Sub-County Hospital	Zombe/Mwitika,Kyuso,Nuu , Mutitu/Kaliku	Improve diagnostic services in the facilities	No. of equipment procured	4 hospitals equipped with X-ray equipment	Delivered and installed	2,509,000	2,508,000	CGoKTI
44	Equipment to operationalize 13 completed maternity units (Malalani health centre, Yanzuu health centre, Nguni health centre, Kyuso hospital, Tiva dispensary, Endau dispensary, Miambani health centre, Kauma health centre, Mui dispensary, mivukoni	Countywide	Improve maternal services	No. of maternity equipment procured	Nguni, Malalani, Kauma health centres maternity units equipped	3 maternity units equipped	11,398,270	1,990,880	CGoKTI

S/no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
	dispensary (Mwingi north), Itongolani dispensary, Kiseuni dispensary, Katilini dispensary)								
45	PROCUREMENT OF DR SCANNER FOR X-RAY MACHINE AT MIGWANI SUB COUNTY HOSPITAL	Migwani	Improve diagnostic services	No. of equipment procured	Migwani sub-county hospital X-ray equipped	Delivered	2,993,000	2,990,000	CGoKTI
46	Township Equipping and furnishing of n referral hospital		Improved service delivery	No. of equipment procured	Not done	Not done	2,000,000	0	CGoKTI
47	Purchase of medical equipment for rehabilitation departments in KCRH, Mwingi Level IV Hospital , Ikutha, Migwani, Kanyangi, Mutitu, kyuso and Kauwi for occupational therapy and physiotherapy	All sub-counties	improve rehabilitative services in the County	No. facilities equipped with rehabilitative equipment	Mwingi level iv hospital rehabilitation department equipped with physiotherapy and orthopaedic equipment	Complete	5,314,000	2,048,292	CGoKTI
48	Purchase of medical equipment for rehabilitation departments in KCRH, Mwingi Level IV Hospital for orthopaedic technology	Township, Mwingi Central	improve rehabilitative services in the County	No. facilities equipped with rehabilitative equipment		Complete	1,134,500		CGoKTI
49	Equipping of surgical/amenity ward at mwingi level IV hospital	Mwingi central	Improved service delivery	No. of equipment procured	Mwingi amenity/surgical ward equipped	Delivered	2,000,000	2,497,395	CGoKTI

S/no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
	enhance healthcare delivery in the facility								
50	Purchase of 3 incubators for Mwingi level iv hospital (1), KCRH(1),Tseikuru(1)	Mwingi central,Township, Tseikuru	Reduce neonatal deaths	No. of incubators procured	Four infant incubators procured for Kanyangi, Tseikuru, Migwani and Mwingi sub-county hospitals	Complete	3,250,000	2,189,997	CGoKTI
51	Installation of solar power system at mathuki health centre	Mui	Improve immunization services	No. of solar power equipment procured	1 facility equipped with solar power	Complete	845,000	844,180	
52	Purchase of 10 CPAP machines for seven newborn units each 2 (KCRH, Mwingi level iv,Kanyangi,Kauwi,Tseikuru)	Mwingi central,Township, Tseikuru,Kanyangi,Kauwi,Ikutha,Ikanga	Reduce neonatal deaths	No. of CPAP machines procured	14 CPAP machines for newborn units for kitui county referral hospital, mwingi level iv hospital, kauwi sub county hospital, kanyangi sub county hospital, migwani sub county hospital, katulani sub county hospital, mutomo sub county hospital, ikutha sub county hospital, kyuso sub county hospital, zombe sub county hospital, Mutitu sub county hospital, nuu sub county hospital and Tseikuru sub county hospital	Delivered	1,750,000	2,732,800	CGoKTI
53	Purchase of theatre equipment for Kanyangi maternity theatre in order to operationalize the theatre	Kanyangi	Increase specialized services	No. of equipment procured	Kanyangi maternity theatre equipped	Delivered and installed	1,700,000	1,617,140	CGoKTI

S/no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
54	Procurement two of hemodialysis machines for renal department for Kitui County Referral Hospital	Township	Increase specialized services	No. of equipment procured	2 dialysis machines procured	Delivered and installed	3,700,000	3,700,000	CGoKTI
55	purchase of 2 coolers for Kyuso mortuary	Kyuso	Better preservation of bodies	No. of coolers procured	Procurement of mortuary condensing unit spares for three mortuary coolers for kyuso sub county hospital done procurement, installation, testing and commissioning of semi-hematic respocating compressor for kyuso sub-county hospital mortuary done	Delivered	1,000,000	2,126,919	CGoKTI
56	Equipping of Level 2 and 3 health facilities	Dispensaries and health centres	Increase rate of detection of non-communicable diseases at the primary health care facilities in order to make the right clinical decisions.	No. of essential equipment procured	22 level 2 and 3 facilities equipped	Complete	8,208,940	10,836,893	CGoKTI
57	Procurement of delivery beds for Nguni health centre and Tseikuru hospital	Nguni, Tseikuru	Improved maternal services	No. of delivery beds purchased	2 electric delivery beds procured for Nguni health centre and Tseikuru hospital	Delivered and installed	600,000	870,000.00	CGoKTI

S/no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
58	Purchase of voltage stabilizers 50KVA at Kanyangi and Kyuso hospitals	Kanyangi, kyuso	Inprove service delivery	No. of equipment procured	Five 50 kva voltage stabilizers procured for the x-ray machine in kanyangi, zombe, Mutitu, katulani and kyuso sub county hospitals	Delivered and installed	1,091,328	7,000,000	CGoKTI
	TOTAL						268,532,959	273,762,570	CGoKTI

2.7 MINISTRY OF TRADE, INDUSTRY, MSMES, INNOVATION & COOPERATIVES

S/no	Project Name	Project/Program Site	Objective/Purpose	Performance Indicator	output	Status (based on indicator)	Planned Cost (Ksh)	Actual Cost (Ksh)	Sources of Funds
1	Construction of a Multi-purpose Market Centre at Ithiani shopping Centre	Kyangwithya West	Improved incomes for traders	No. Markets constructed	1 Market	Complete	12,450,000	12,450,000	CGKTI
2	Installation of gutters and 2No. 10,000 Litres water tanks for fresh produce market at Migwani market	Migwani	Improved incomes for traders	No. of Solar lights installed	2 Water tanks	Complete	1,323,500	1,323,500	CGKTI
3	Proposed Construction Of Ladies' Ablution Block at	Kyangwithya West	Improved sanitation in the markets	No. of ablution blocks constructed	1 Ladies ablution block	Complete	3,843,121	3,843,121	CGKTI

S/no	Project Name	Project/Program Site	Objective/Purpose	Performance Indicator	output	Status (based on indicator)	Planned Cost (Ksh)	Actual Cost (Ksh)	Sources of Funds
	Multipurpose Market Centre-Ithiani								
4	Proposed Cabro Paving and Repair at Migwani Fresh Produce Market	Migwani	Improved incomes for traders		Cabro paving	Complete	2,320,720	2,320,720	CGKTI
5	Proposed Supply and Installation of Solar Energy Integrated Security Lights at Kamina Market	Athi	Improved security through market lighting	No. of Solar lights supplied and installed	4 Solar lights	Complete	1,119,289	1,119,289	CGKTI
6	Proposed Supply and Installation of Solar Energy Integrated Security Lights at Syomikuku Market	Kivou	Improved security through market lighting	No. of Solar lights supplied and installed	4 Solar lights	Complete	1,107,799	1,107,799	CGKTI
7	proposed Supply and Installation of Solar Energy Integrated Security Lights at Migwani	Migwani	Improved security through market lighting	No. of Solar lights supplied and installed	4 Solar lights	Complete	1,072,161	1,072,161	CGKTI

S/no	Project Name	Project/Program Site	Objective/Purpose	Performance Indicator	output	Status (based on indicator)	Planned Cost (Ksh)	Actual Cost (Ksh)	Sources of Funds
	fresh produce Market								
8	proposed Supply and Installation of Solar Energy Integrated Security Lights at Kwa Ukungu Market	Kyangwithya East	Improved security through market lighting	No. of Solar lights supplied and installed	4 Solar lights	Complete	1,047,815	1,047,815	CGKTI
9	proposed Supply and Installation of Solar Energy Integrated Security Lights at Gatoroni Market	Tharaka	Improved security through market lighting	No. of Solar lights supplied and installed	4 Solar lights	Complete	1,119,482	1,119,482	CGKTI
10	proposed Supply and Installation of Solar Energy Integrated Security Lights at Twimyua Market	Kyuso	Improved security through market lighting	No. of Solar lights supplied and installed	4 Solar lights	Complete	1,112,567	1,112,567	CGKTI
11	proposed Supply and replacement of Solar Energy Integrated	Mwingi Central	Improved security through market lighting	No. of Solar lights supplied and replaced	4 Solar lights	Complete	913,890	913,890	CGKTI

S/no	Project Name	Project/Program Site	Objective/Purpose	Performance Indicator	output	Status (based on indicator)	Planned Cost (Ksh)	Actual Cost (Ksh)	Sources of Funds
	Streetlights at Makutano and Katalwa Markets								
12	Proposed supply and replacement of solar energy integrated street lights at Karung'a and Kanzui markets	Kivou	Improved security through market lighting	No. of Solar lights supplied and replaced	4 Solar lights	Complete	1,101,955	1,101,955	CGKTI
13	Proposed supply and installation of solar energy integrated security lights at Kwa Mulungu market	Kithumula Kwa mutonga	Improved security through market lighting	No. of Solar lights supplied and installed	4 Solar lights	Complete	1,058,426	1,058,426	CGKTI
14	Proposed reroofing repair works and rain water goods for market shed at kaluluini	Ikutha	Improved incomes for traders	No. of markets repaired	1 market	Complete	1,083,510	1,083,510	CGKTI
15	Proposed Supply and Installation of Solar Energy Integrated	Kisasi	Improved security through market lighting	No. of Solar lights supplied and installed	4 Solar lights	Complete	1,060,767	1,060,767	CGKTI

S/no	Project Name	Project/Program Site	Objective/Purpose	Performance Indicator	output	Status (based on indicator)	Planned Cost (Ksh)	Actual Cost (Ksh)	Sources of Funds
	Security Lights At Ngiluni Market In Kisasi Ward								
16	Proposed renovation of Miambani Market Shed	Miambani	Improved incomes for traders	No. of markets renovated	1 market	Complete	1,366,445	1,366,445	CGKTI
17	Proposed Installation Solar Energy Integrated Security Lights for Yumbu Market	Mui	Improved security through market lighting	No. of Solar lights supplied and installed	4 Solar lights	Complete	1,181,900	1,181,900	CGKTI
18	Proposed Supply and Installation of Solar Energy Integrated Security Lights at Mumbuni Market	Migwani	Improved security through market lighting	No. of Solar lights supplied and installed	4 Solar lights	Complete	1,083,198	1,083,198	CGKTI
19	Proposed Renovation of CECM office and construction of parking sheds at the Ministry	Township	Improved working environment in the Ministry	No. of offices renovated	office	Complete	1,208,000	1,208,000	CGKTI
20	Construction of Kitui County	Yatta/Kwavonza	To accurate industrialization	Np. of CAIPs constructed	Park	On going	492,356,000	-	CGKTI

S/no	Project Name	Project/Program Site	Objective/Purpose	Performance Indicator	output	Status (based on indicator)	Planned Cost (Ksh)	Actual Cost (Ksh)	Sources of Funds
	aggregation and Industrial Park (K-CAIP)								
6.2: Department of Cooperatives Department									
21	Promote registration of cooperatives	County wide	Formation of new cooperatives	No of new cooperators societies registered	100/	Complete	2,500,000	2,500,000	CGK
22	Cooperators Training	County wide	Enlightening cooperative leaders	No of trainings conducted	100%	Complete	4,000,000	4,000,000	CGK
23	Revival of dormant cooperatives	County wide	Activate dormant cooperatives	No of societies revived	100%	completed	1,500,000	1,500,000	CGK
24	Supervision of cooperative societies election	County wide	Oversee transparent elections	No of election supervised	100%	completed	2,000,000	2,000,000	CGK
25	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	3,000,000	3,000,000	CGK
26	Attend cooperative societies committee meetings	County wide	Provide advisory services to committees	No of societies committee meetings attended	100%	Completed	2,000,000	2,000,000	CGK
27	Cooperative societies	County wide	Train on governance and leadership issues	No of workshop conducted	100%	completed	2,600,000	2,600,000	CGK

S/no	Project Name	Project/Program Site	Objective/Purpose	Performance Indicator	output	Status (based on indicator)	Planned Cost (Ksh)	Actual Cost (Ksh)	Sources of Funds
	Governance Workshops								
28	Inspection of cooperative societies	County wide	To address gaps identified	No of societies inspected	100%	completed	1,100,000	1,100,000	CGK
29	Conduct cooperative Audits	County wide	Ensure proper books of accounts are kept	No of societies audited	100%	completed	2,000,000	2,000,000	CGK
30	Brand 3 Kitui county entry and exit points	Countywide	To provide directions and mark Kitui Boarders	No of Branded County Entry & Exit Points	3 Branded County Entry & Exit Points	Completed	18,000,000	18,000,000	CGK
31	Conduct a Survey in the 8 Sub-County Headquarters for the branding identification gaps	Sub-County Head Quarters	To identify branding identification gaps	No. of Subcounty Offices surveyed	Survey Report	Completed	600,000	600,000	CGK
32	Designing, production and Installation of 8 Signages in the 8 Sub County HQs for identification purposes	Sub-County Head Quarters	To provide directions to subcounty Offices	No. of Installed Signages in Sub County HQs	8 Installed Signages in the 8 Sub County HQs	Completed	1,600,000	1,600,000	CGK
33	Designing and production of County IEC (Information,	Countywide	To create visibility and awareness of the County Products and Services	No. of IEC Materials	IEC Materials Produced	Completed	6,200,000	6,200,000	CGK

S/no	Project Name	Project/Program Site	Objective/Purpose	Performance Indicator	output	Status (based on indicator)	Planned Cost (Ksh)	Actual Cost (Ksh)	Sources of Funds
	Education and Communication) Materials for County events and forums								
34	Active participation/ attendance of various sales and marketing forums e.g. exhibitions, conferences	Planned from headquarters	To market Kitui County Products and Services	No. activities participated	County Activities participated	Completed	4,520,000	4,520,000	CGK

2.2.8 MINISTRY OF ENERGY, ENVIRONMENT, FORESTRY, NATURAL & MINERAL RESOURCES.

S/ N	Project Name	Project/program site	Objectives/Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned estimates (Kshs)	Actual cost (KSH)	Source s of Funds
1	Tree growing and forest conservation	County wide	144,000 tree seedlings planted	No. of tree seedlings planted; No. of ha under forest cover; No. of beneficiaries	Increased forest cover in the county	Complete	15,445,014.00	15,428,603.00	CGOKT I
2	Climate Change	County wide	Climate change mitigation projects and programmes	No. of community sensitization	Enhanced resilience amongst	Complete	191,238,473.00	187,408,328.00	CGOKT I &

S/N	Project Name	Project/program site	Objectives/Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned estimates (Kshs)	Actual cost (KSH)	Source of Funds
	Adaptation & Mitigation			programmes; No. of community trainings conducted	communities in Kitui County				World Bank
3	Rural electrification of institutions and households in partnership with REREC and Kenya Power	County wide	10,000 Households & Institutions	Number of households and institutions connected	Improved learning environment and living standards/security	Complete	80,000,000.00	80,000,000.00	CGOKT I & REREC
4	Installation of Solar Security Lights	County wide	118	Number of security lights installed	Enhanced security and business environment	Complete	31,000,000.00	30,945,077.00	CGOKT I
5	Repair of Solar Security Lights	County wide	75	Number of security lights repaired	Enhanced security and business environment	Complete	15,000,000.00	14,999,686.00	CGOKT I
6	Installation of Solar Powered Water Pumps	County wide	5	Number of solar powered water pumps	Improved water accessibility	Complete	10,029,605.00	10,029,074.00	CGOKT I

S/ N	Project Name	Project/program site	Objectives/Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned estimates (Kshs)	Actual cost (KSH)	Source of Funds
7	Establishment of community liaison committee	Kitui South – Kanziko		1 Number of liason established	Improved mineral management	Complete	2,000,00.00	2,000,00.00	CGOKT I

2.2.9 MINISTRY OF CULTURE, GENDER, YOUTH, ICT, SPORTS AND SOCIAL SERVICES.

No.	Project Name	Project / Programme Site	Objective / Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
CULTURE									
1.	Hosting of Cultural festival	Ngomeni ward	Promotion and preservation of Kamba Culture and Heritage	Cultural festival hosted	Cultural Festival Held	Done	4,300,000.00	4,300,000.00	CGoKti
2.	Construction of Sump-well and Solarisation at South Eastern Heritage Centre Tseikuru	Tseikuru	Preservation Of Heritage	Complete solarized sump well	Operationalization of the SEHC, Tseikuru	Not done (Project replaced with Completion of Curator's residence and refurbishment of Gallery I)	10,185,000.00	8,500,000.00	CGoKti

No.	Project Name	Project / Programme Site	Objective / Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
3.	Composing of the Kamba Signature song	Countywide	Promotion of Kamba culture and heritage	Kamba signature song Composed	Kamba Signature song composed	Not done	3,000,000.00	3,000,000.00	CGoKti
4.	Drafting the Kitui County Culture and Heritage Policy	Countywide	Preservation of \Kamba Culture and Heritage	Draft Kitui County Culture and Heritage Policy	Drafted Kitui County Culture and Heritage Policy	90% Done	500,000.00	500,000.00	CGoKti
GENDER									
1.	Gender Based Violence Community Sensitization Programs	Countywide	Minimize cases of GBV in Kitui County	GBV sensitization programs held	GBV Free society	Done	807,200	807,200	CGoKti
2	International Women's Day Celebration	Countywide	Celebrate women	International days celebrated	Celebrated women	Done	1,471.42	1,471.42	CGoKti
3	Socio - Economic Empowerment Programs for women	Kitui Central	Empower Kitui Women economically	Women economic programs held	Economically empowered women	Done	648,400	648,400	CGoKti
4	Formation of gender committee	Kisasi ward	Empower both women and men	No. of committees formed	Cohesion in gender matters	Done	1,786,000	1,786,000	CGoKti
YOUTH									
1	Development of Kitui County Youth	County HQ	To create an enabling environment that fosters the holistic development,	policy developed	Established and effective institutional frameworks and	Done	2,376,000	N/A	CGOKti

No.	Project Name	Project / Programme Site	Objective / Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
	Development Policy.		empowerment, and meaningful participation of youth in society, ensuring their rights are respected, their voices are heard, and their contributions are recognized and valued		partnerships that support youth development initiatives. Youth strengthened to participate in leadership, governance, and civic engagement.				
2	Youth Engagement Forum	Kitui Central Sub-County	To provide a platform for youth to engage the County leadership and stakeholders to network, share ideas and possible solutions to the economic and social challenges they face, Conduct trainings on youth employment, entrepreneurship, innovation, skills and leadership	No. of youth engaged, No of forums held	Sustainable partnerships fostered, Inclusivity promoted to achieve diversity, Youth empowered to participate in County affairs, Dialogue and idea sharing fostered	Over 1000 youth engaged	1,118,514	18,300,000.00	CGoKti
3	Youth Productivity Mainstreaming	Mwingi Central Sub-County	To derive, collate and quantify data on youth engaged in IGAs in the County in order to measure the operational efficiency and effectiveness of resources utilization in	Youth database developed	Working youth database	Done	N/A	N/A	CGoKti

No.	Project Name	Project / Programme Site	Objective / Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
			converting inputs into quality outputs						
ICT									
1.	ICT networking and Communications	2 Sub-counties	Installation of Wi-Fi in youth polytechnics	Number of ICT centers installed with WIFI	Increased rate of ICT access	Done	1,292,009.04	1,292,009.04	CGoKti
SPORTS									
1.	Sports Talent Development – KYISA Games and KICOSCA	Countywide	Youth Sports talent developed	Participation in KYISA games and KICOSCA games	Raw talent exposed, staff motivated	Done	2,440,000	3,707,500.00	CGoKti
2.	Specialized Materials – Sports equipment	Countywide	Talent development	Sports equipment procured	Increased youth sports participation, talent identification, nurturing and exposure.	Done	6,729,000	1,150,930	CGoKti
3.	Sports Infrastructure Development – Construction of Ultra-modern Stadium	Ikutha ward, Kitui South and Kivou ward, Mwingi Central	Development of sports facilities for talent development	LPO, Completion certificate, site handover /acceptance report	Cleared, levelled Graded and stadia	Kivou – 65%, Kyoani – 70%	10,000,000	7,012,627.70	CGoKti
4.	Sports Infrastructure Development –	Kanziku ward, Kitui South and Tseikuru	Development of sports facilities for talent development	LPO, Completion certificate, site	Completed dais	Kanziku – Done , Tseikuru – Not done	3,000,000	2,200,000	CGoKti

No.	Project Name	Project / Programme Site	Objective / Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
	Construction of dais	ward, Mwingi North		handover /acceptance report					
SOCIAL SERVICES									
1	Conducting Community sensitization programs on AGPO – 2 groups per sub-county	All sub-counties	Empowered Society	No. of forums held	Leveraged opportunities	Done	807,000	807,000	CGofKti
2	Purchase of Safety Gears - To procure and distribute Assistive Devices for PWDs	Countywide	Empower PWDs	No. of devices procured and distributed	PWDs given devices	Done	10,212,600	10,212,600	CGofKti
3	Donations - Support of Community Children Charitable Institutions with food and other utilities	Countywide	Empower CCCIs	No. of CCCIs supported	CCCIs supported	Done	1,728,980	1,728,980	CGofKti

2.2.10 MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT

S/No	Project Name	Project site	Objective/Purpose	Output indicators	Output	Status	Planned estimates (Kshs)	Actual cost (kshs)	Source of Funds
1	County Annual Monitoring and Evaluation (CAMER) Report 2024/2025	County Headquarters	To know the status of County performance in implementation of its projects	Number of reports consolidated	County Annual Monitoring and Evaluation (CAMER) Report 2024/2025	complete	5,914,144		CGoKTI
2	County Annual Development Plan (CADP) 2025/26	County Headquarters	To prepare County Annual Development plan 2025/26 for planning purpose	Number of CADP prepared	County Annual Development plan 2025/26	complete	0	0	CGoKTI
3	County Annual Budget Estimates FY 2025/26	County Headquarters	To prepare County Annual Budget Estimates FY 2025/26 for planning purpose	Number of budget estimates prepared	County Annual Budget Estimates FY 2025/26	Complete	8,281,995		CGoKTI
4	County Budget Review and Outlook Paper (2023/24)	County Headquarters	To prepare County Budget Review and Outlook Paper (2023/24)	Number of CBROP compiled Prepared	County Budget Review and Outlook Paper (2023/24)	complete	0	0	CGoKTI
5	Budget Implementation	County Headquarters	To prepare Budget Implementation Report (BIR) QI_Q4	Number of BIR	Budget Implementation	complete	0	0	CGoKTI

S/No	Project Name	Project site	Objective/Purpose	Output indicators	Output	Status	Planned estimates (Kshs)	Actual cost (kshs)	Source of Funds
	Report (BIR) – Q1_Q4				Report (BIR) – Q1_Q4				
6	Monitoring and Evaluation (M&E) Report Q1: Q4 4	County Headquarters	To prepare Monitoring and Evaluation (M&E) Report to gauge performance	Number of BIR consolidated	Monitoring and Evaluation (M&E) Report Q1: Q4 4	complete	5,914,144		CGoKTI
7	County Indicator Handbook	County Headquarters	To prepare County Indicator Handbook which shows status of county	Number of Handbook prepared.	County Indicator Handbook	complete	0	0	CGoKTI
8	County Statistical Abstract 2023	County Headquarters		Number of Abstract prepared.	County Statistical Abstract 2023	Ongoing			CGoKTI
9	County Budget & Economic Forum (CBEF)	County Headquarters	Hold meeting with County Budget & Economic Forum (CBEF)	Number of Meetings held	County Budget & Economic Forum (CBEF)-Report and recommendations	Complete	2,200,000		CGoKTI
	Revenue								
10	Revenue Automation	All 40 Wards	To automate Revenue collection	Number of system purchased and in use	Revenue Automation Gargets	Ongoing	3,952,450		CGoKTI
11	2024/25 FY Audit	County Headquarters	To carry out Audit report	Number of Audit reports produced	2024/25 FY Audit Report	Complete	0	0	CGoKTI
12	Annual Financial Report 2024-2025	County Headquarters	To prepare Annual Financial Report 2024-2025	Number of financial reports prepared	Annual Financial Report 2024-2025	Complete	0	0	CGoKTI

S/No	Project Name	Project site	Objective/Purpose	Output indicators	Output	Status	Planned estimates (Kshs)	Actual cost (kshs)	Source of Funds
13	Quarter 1_Q4 Financial Report: 2024/25 FY	County Headquarters	To prepare Quarter 1_Q4 Financial Report: 2024/25 FY	Number of financial reports prepared	Quarter 1_Q4 Financial Report: 2024/25 FY	Complete	0	0	CGoKTI

2.2.11 MINISTRY OF AGRICULTURE & LIVESTOCK

S/N	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
Agriculture development									
1	Support farmers with Horticulture Crops Seeds	County wide	To increase food and nutrition security	No of metric tons	Certified seeds procured (Assorted vegetable seeds)	0.245 MT	1,065,446	1,062,737	CGoK
2	Support horticultural farmers with pesticides			No of Litres	Pesticides procured	145.414 Lts	654,363	653,138	CGoK
NAVCDP									
3.1	Disbursement of Inclusion grant funds to SACCOs	Nguutani, Kyome/thaana, Kiomo/Kyethani, Migwani, Kithumula/Kwa Mutonga, Kauwi, Mutonguni, Matinyani, Township,	To enhance the capacity of SACCOs to optimize their operations	No of SACCOs supported	SACCOs supported	17 SACCOs	14,000,000	13,337,402	World Bank

S/N	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
		Nzambani, Chuluni, Ikanga/Kyatune, Mutomo/Kibwea, Athi, Mutha, Kanziko, Ikutha wards							
ELRP									
4.1	Desilting of Thitha water pan	Kivou ward	To increase water supply			1 pan	8,532,581	8,169,581	World bank
4.2	Desilting of Syonzola water pan	Ngomeni ward	To increase water supply			1 pan	15,115,174	14,506,357	World bank
4.3	Construction of Kalisasi rock catchment	Mwingi Central ward	To rehabilitate and restore livelihoods of those affected by desert locust invasion through provision of water for agricultural use	No. of rock catchments rehabilitated	Rock catchments rehabilitated	1 rock catchment	6,037,182	6,036,083	World bank
Farm development and agribusiness									
5.1	Subsidized tractor ploughing services	40 wards	To promote tractor ploughing technology adoption	Number of acres	Ploughed acreage	1,497 acres	4,619,106	2,309,449	CGoK
6	Agricultural Extension and advisory services								
6.1	Support Extension and Advisory	All sub counties	Promotion of agricultural information	No. of farmers reached	Farmers reached	222,539	5,453,665	5,346,325	CGOK

S/N	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
	services delivery		management (extension services)						
6.2	Support Extension and Advisory services delivery (ICT Equipment for ATC)	All sub counties	Promotion of agricultural information management (extension services)	No of ICT equipment procured	ICT equipment	5 laptops	649,013	648,600	CGOK
Improving Capacity of ATC									
6.3	Support ATC fruit and agroforestry tree seedling nursery	Township Ward	To propagate seedlings and sell to farmers	Number of seedlings raised	Seedlings propagated and sold to farmers	13,408	771,406	771,400	CGOK
6.4	Refurbishment of Kitchen	Township Ward	To refurbish ATC Kitchen for improved service delivery	Number of Kitchen s refurbished	Kitchen refurbished	1	4,924,485	4,334,046	CGOK
6.5	Rehabilitation of Hostel	Township ward	To rehabilitate ATC hostel for enhanced services	Number of hotels rehabilitated	Hostel rehabilitated	1	3,000,000	2,995,125	CGOK
Livestock Production and Management									
7.1	Breed improvement (Procurement of Galla Goats)	"Tseikuru,kyuso,Muumoni, Ngomeni,Tharaka, Nguni, mui,Nuu, Kiomo/kyethani,nguutani, kyome thaana, Kithumula /kwamutonga,kauwi, Endau/malalni, mutitu,,voo/kyamatu,zombe, Athi,ikutha ,Mutomo,	To improve livestock breeds	Number livestock breeds improved	Livestock breeds improved	1,220	2,004,213	1,950,000	CGoK

S/N	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
		ikanga/ kyatune, mutha, kanziku"							
7.2	Support Extension and Advisory services (livestock value chains)	40 wards	To improve livestock production and productivity	No. Of Livestock farmers supported	Farmers supported	1,150	4,000,000	3,983,800	CGoK
Livestock Disease Management and Control									
8.1	Livestock disease control and management (procurement of vaccines)	40 wards	To improve livestock health, production and productivity	No. of Assorted animals Vaccinated	Assorted animals Vaccinated	410,000	8,166,196	5,512,800	CGoK
8.2	Construction and equipping of veterinary diagnostic laboratory	Kyangwithya East Sub counties	To improve on service delivery	No. of Diagnostic labs constructed	Diagnostic labs constructed	1	2,000,000	1,924,868	CGoK

2.2.12 MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

No	Project Name	Project/Programme Site	Objective/Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
1	Proposed Installation Of Solar Energy Integrated Security Lights For Kanguu Market Chuluni Ward	Kitui East, Chuluni, Ngungi	To improve safety and security in the market	The number of solar energy integrated security lights installed at Kanguu Market	1 solar energy integrated security light installed at Kanguu Market	Complete	814,552.00	814,552.00	CGoKT I
2	Proposed installation of 6No. 2 arms solar energy integrated security lights for mululini 2no. wikivuvwa 2 no. and kitumbi 2 no. in kyome	Mwingi West, Kiome Thaana, Kituimbi, Wikivuvwa, Mululini	To improve safety and security in the market	The number of solar energy integrated security lights installed at Mululini, Wikivuvwa, and Kitumbi Market	12 solar energy integrated security lights installed at Mululini, Wikivuvwa, and Kitumbi Market	Complete	1,578,180.00	1,578,180.00	CGoKT I

No	Project Name	Project/Programme Site	Objective/Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
	thaana ward								
3	Proposed Repair And Installation Of 3no. 2 Arms Integrated Solar Streetlights At Ciampiu Shopping Centre	Mwingi North, Tharaka, Ciampiu	To improve safety and security in the market	The number of solar energy integrated security lights repaired and installed at Ciampiu Market	2 solar energy integrated security lights repaired and installed at Ciampiu Market	Complete	1,835,244.00	1,835,244.00	CGoKTI
4	Proposed Integrated Solar Streetlights (1 No. Lamp Per Post) At Miambani Market, Kitui Central Sub County	Kitui Central, Miambani, Kiviu	To improve safety and security in the market	The number of solar energy integrated security lights installed at Miambani Market	1 solar energy integrated security light installed at Miambani Market	Complete	1,201,000.20	1,201,000.20	CGoKTI
5	Proposed Upgrade Of Kyusyani Market Roads To Bitumen Standards	Kitui Central, Kyangwithya West, Unyaa	To improve road infrastructure in the market	The number of roads upgraded to bitumen standards at Kyusani market	1 road upgraded to bitumen standards at Kyusani market	Ongoing	30,458,469.38	30,458,469.38	CGoKTI

No	Project Name	Project/Programme Site	Objective/Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
6	Proposed Installation Of 5no Arm Integrated Solar Powered Street Lights At Ikaanga Shopping Centre	Kitui South, Ikanga/Kyatunei, Ikanga	To improve safety and security in the market	The number of solar energy integrated security lights installed at Ikaanga Market	5 solar energy integrated security lights installed at Ikaanga Market	Complete	1,403,000.00	1,403,000.00	CGoKT I
7	Proposed Repair Of Solar Energy Security Lights At Kithumula Kwa Mutonga Ward (Kathivo, Kwa Mboya And Mithikwani)	Kitui West, Kwa Mutonga/Kithumula, Kwa Mutonga and Kithumula	To improve safety and security in the market	The number of solar energy integrated security lights repaired at Kathivo, Kwa Mboya, and Mithikwani Market	1 solar energy integrated security light repaired at Kathivo, Kwa Mboya, and Mithikwani Market	Ongoing	1,712,160.00	1,712,160.00	CGoKT I
8	Proposed Integrated Solar Streetlights (1 No. Lamp Per	Kitui Rural, Yatta Kwa Vonza, Kwa Vonza	To improve safety and security in the market	The number of solar energy integrated security lights installed at	1 solar energy integrated security light installed at Kwa Vonza Market	Ongoing	2,561,062.50	2,561,062.50	CGoKT I

No	Project Name	Project/Programme Site	Objective/Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
	Post) From Kitui-Kwa Vonza Road Junction To Kenyatta University Campus Junction			Kwa Vonza Market					
9	Proposed Repair And Installation Of Integrated Solar Energy Security Lights At Kithumula-Kwa Mutonga Ward (Kwa Mboya Market)	Kitui West, Kwa Mutonga/Kithumula, Kwa Mutonga and Kithumula	To improve safety and security in the market	The number of solar energy integrated security lights repaired and installed at Kwa Mboya Market	1 solar energy integrated security light repaired and installed at Kwa Mboya Market	Ongoing	1,499,440.00	1,499,440.00	CGoKT I
10	Proposed Installation Of Integrated Solar Energy Security Lights In	Kitui West, Mutonguni, Mutale, Tulia, Kalambya	To improve safety and security in the market	The number of solar energy integrated security lights installed at Mutale, Tulia,	1 solar energy integrated security light installed at Mutale, Tulia, and Kalambya Market	Complete	2,458,736.00	2,458,736.00	CGoKT I

No	Project Name	Project/Programme Site	Objective/Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
	Mutonguni Ward			and Kalambya Market					
11	Proposed repair of 5no solar energy integrated security lights for nzawa market in nguutani ward	Mwingi West, Nguutani, Nzawa	To improve safety and security in the market	The number of solar energy integrated security lights repaired at Nzawa Market	5 solar energy integrated security lights repaired at Nzawa Market	Complete	878,584.00	878,584.00	CGoKTI
12	Proposed Repair (5) And Installation (5) Of Solar Energy Streetlights At Nguni Market	Mwingi Central, Nguni, Nguni	To improve safety and security in the market	The number of solar energy integrated security lights repaired and installed at Nguni Market	10 solar energy integrated security lights repaired and installed at Nguni Market	Complete	2,186,750.00	2,186,750.00	CGoKTI
13	Proposed installation of 12 No 2 arms solar energy integrated security lights for	Mwingi West, Kyamboo, Kyamboo	To improve safety and security in the market	The number of solar energy integrated security lights installed at Migwani Market	12 solar energy integrated security lights installed at Migwani Market	Complete	2,933,686.40	2,933,686.40	CGoKTI

No	Project Name	Project/Programme Site	Objective/Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
	migwani urban town								
14	Proposed Repairs Of 5no Installation Of 2no New Solar Energy Integrated Security Lights For Nguutani Market In Nguutani Ward-Mwingi West Sub County	Mwingi West, Nguutani, Nguutani	To improve safety and security in the market	The number of solar energy integrated security lights repaired and installed at Nguutani Market	7 solar energy integrated security lights repaired and installed at Nguutani Market	Complete	1,423,900.00	1,423,900.00	CGoKTI
15	Proposed installation of solar integrated security lights at waita market	Mwingi Central, Waita, Waita	To improve safety and security in the market	The number of solar energy integrated security lights installed at Waita Market	1 solar energy integrated security light installed at Waita Market	Complete	1,323,490.40	1,323,490.40	CGoKTI
16	Proposed Repairs Of 5no 2arms Solar Lights	Kitui South, Kanziku, Athi, Kanziku, Voo	To improve safety and security in the market	The number of solar energy integrated	7 solar energy integrated security lights repaired and	Awarded	2,648,807.59	2,648,807.59	CGoKTI

No	Project Name	Project/Programme Site	Objective/Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
	At Muangeni Market, Installation Of 2no 2arms Integrated Solar Lights At Mutomo, Kanziku And Voo Markets			security lights repaired and installed at Muangeni, Mutomo, Kanziku, and Voo Market	installed at Muangeni, Mutomo, Kanziku, and Voo Market				
17	Proposed Repair And Installation Of Solar Energy Streetlights At Maliku, Kitungati And Mbitini Market Kitui Rural	Kitui Rural, Kisasi, Mbitini, Maliku, Mbitini	To improve safety and security in the market	The number of solar energy integrated security lights repaired and installed at Maliku, Kitungati, and Mbitini Market	1 solar energy integrated security light repaired and installed at Maliku, Kitungati, and Mbitini Market	Awarded	2,780,596.56	2,780,596.56	CGoKT I
18	Proposed Installation Of Solar Energy Integrated Security Lights For Manyoeni (Mutitu),	Kitui East, Chuluni, Manyoeni	To improve safety and security in the market	The number of solar energy integrated security lights installed at Manyoeni, Nzangathi, and	1 solar energy integrated security light installed at Manyoeni, Nzangathi, and Kimangau Market	Awarded	1,971,690.00	1,971,690.00	CGoKT I

No	Project Name	Project/Programme Site	Objective/Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
	Nzangathi (Chuluni) And Kimangau (Nzombe) Markets			Kimangau Market					
19	Proposed Repair And Installation Of Solar Energy Integrated Security Lights At Ngomeni Market In Mwingi North	Mwingi Central, Ngomeni, Ngomeni	To improve safety and security in the market	The number of solar energy integrated security lights repaired and installed at Ngomeni Market	1 solar energy integrated security light repaired and installed at Ngomeni Market	Complete	1,735,445.80	1,735,445.80	CGoKT I
20	Proposed Chainlink Fencing And Gate At Kyuso Dump Site Mwingi North Sub County	Mwingi North, Kyuso, Kyuso	To secure the dump site and protect people and animals from contamination	The number of chainlink Fencing and Gate installation at Kyuso Dump Site	1 chainlink Fencing and Gate installation done at Kyuso Dump Site	Ongoing	2,943,500.00	2,943,500.00	CGoKT I
21	Proposed Repairs And Installation Of	Kitui Central, Mutuni, Kyangwithya West, Mulango, Mutuni, Unyaa, Mulango	To improve safety and security in the market	The number of solar energy integrated	16 solar energy integrated security lights	Ongoing	2,946,000.00	2,946,000.00	CGoKT I

No	Project Name	Project/Programme Site	Objective/Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
	Integrated Solar Streetlights (2 Lamps Per Post) At Various Markets: Itoleka (6no), Mangina (3no), Mutune (4no), Mulango (3no) Kitui Central Sub-County			security lights repaired and installed at Itoleka, Mangina, Mutune, and Mulango Market	repaired and installed at Itoleka, Mangina, Mutune, and Mulango Market				
22	Proposed construction of a 4 door pit latrine with urinal at Migwani	Mwingi West, Migwani, Migwani	To improve hygiene and health of residents of Migwani	The number of a 4 door pit latrine with urinal at Migwani	1 4-door pit latrine with urinal constructed at at Migwani	Ongoing	895,300.00	895,300.00	CGoKT I
23	Proposed construction of a 4 door pit latrine with urinal at Zombe	Kitui East, Mwitika, Malaltani	To improve hygiene and health of residents of Zombe	The number of a 4 door pit latrine with urinal at Zombe	1 4-door pit latrine with urinal constructed at at Zombe	Ongoing	891,167.00	891,167.00	CGoKT I
24	Proposed construction	Kitui West, Mutonguni, Tulia	To improve hygiene and health of	The number of a 4 door	1 4-door pit latrine with	Ongoing	889,680.00	889,680.00	CGoKT I

No	Project Name	Project/Programme Site	Objective/Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
	of a 4 door pit latrine with urinal at Tulia Market		residents of Tulia Market	pit latrine with urinal at Tulia Market	urinal constructed at at Tulia market				
25	Proposed construction of a 4 door pit latrine with urinal at Mutitu Market	Kitui West, Mutitu/Kaliku, Mutito	To improve hygiene and health of residents of Mutitu Market	The number of a 4 door pit latrine with urinal at Mutitu market	1 4-door pit latrine with urinal constructed at at Mutitu market	Ongoing	894,910.00	894,910.00	CGoKT I
26	Proposed construction of a 4 door pit latrine with urinal at Kwa Vonza Town	Kitui Rural, Yatta/Kwa Vonza, Kwa Vonza	To improve hygiene and health of residents of Kwa Vonza	The number of a 4 door pit latrine with urinal at Kwa Vonza	1 4-door pit latrine with urinal constructed at at Kwa Vonza	Ongoing	888,893.00	888,893.00	CGoKT I
27	Proposed construction of a 4 door pit latrine with urinal at Mutha Market	Kitui South, Mutha, Mutha	To improve hygiene and health of residents of Mutha Market	The number of a 4 door pit latrine with urinal at Mutha Market	1 4-door pit latrine with urinal constructed at at Mutha market	Ongoing	872,310.00	872,310.00	CGoKT I
28	Proposed construction of a 4 door pit latrine	Kitui Central, Kyangwithya West, Unyaa	To improve hygiene and health of residents of Mulutu Market	The number of a 4 door pit latrine with urinal at	1 4-door pit latrine with urinal constructed at	Ongoing	889,150.00	889,150.00	CGoKT I

No	Project Name	Project/Programme Site	Objective/Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
	with urinal at Mulutu Market			Mulutu Market	at Mulutu market				
29	Proposed construction of a 4 door pit latrine with urinal at Wikililye Market	Kitui Central, Mulango, Wikililye	To improve hygiene and health of residents of Wikililye	The number of a 4 door pit latrine with urinal at Wikililye	1 4-door pit latrine with urinal constructed at Wikililye	Ongoing	890,815.00	890,815.00	CGoKTI
30	Proposed construction of a 4 door pit latrine with urinal at Katse Market	Mwingi North, Katse, Katse	To improve hygiene and health of residents of Katse	The number of a 4 door pit latrine with urinal at Katse	1 4-door pit latrine with urinal constructed at Katse	Ongoing	896,188.00	896,188.00	CGoKTI
31	Proposed construction of a 4 door pit latrine with urinal at Mbondoni Market	Mwingi West, Kiomo Kyethani, Mbondoni	To improve hygiene and health of residents of Mbondoni	The number of a 4 door pit latrine with urinal at Mbondoni Market	1 4-door pit latrine with urinal constructed at Mbondoni	Ongoing	889,000.00	889,000.00	CGoKTI
32	Proposed construction of a 4 door pit latrine with urinal	Mwingi West, Kyamboo, Kyamboo	To improve hygiene and health of residents of Kyamboo	The number of a 4 door pit latrine with urinal at Kyamboo	1 4-door pit latrine with urinal constructed at Kyamboo	Ongoing	895,300.00	895,300.00	CGoKTI

No	Project Name	Project/Programme Site	Objective/Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
	at Kyamboo, Kyamboo								
33	Proposed construction of a 4 door pit latrine with urinal at Kavisuni Market	Kitui Rural, Kisasi, Kavisuni	To improve hygiene and health of residents of Kavisuni	The number of a 4 door pit latrine with urinal at Kavisuni	1 4-door pit latrine with urinal constructed at Kavisuni	Ongoing	890,390.00	890,390.00	CGoKTI
34	Procurement of Office Stationery	Kitui Central, Township, Township	To facilitate the operations at the Ministry office for proper service delivery	The number of office stationery procured for the Ministry office for proper service delivery	1 office stationary purchased for the Ministry office for proper service delivery	Complete	652,000.00	652,000.00	CGoKTI
35	Proposed Repair and installation of integrated energy security lights at Mutonguni ward Kangondi Kakumuti Markets	Kitui West, Mutonguni ward, Kakumuti and Kangondi	To improve safety and security in the market	The number of solar energy integrated security lights repaired and installed at Kangondi and Kakumuti Market	1 solar energy integrated security light repaired and installed at Kangondi and Kakumuti Market	Complete	2,074,544.00	2,074,544.00	CGoKTI

2.2.13 COUNTY PUBLIC SERVICE BOARD

No.	Project Name	Project/Programme Site	Objective / purpose	Performance Indicators	Output	Status based on indicators	Planned Cost (KShs)	Actual Cost (KShs)	Source of funds
1.	Office block External works	Kitui Headquarter	The external works were done for aesthetic value, enhance security and ample parking.	No. of board members and secretariat	7 board members and 30 secretariat staff	ongoing	10,000,000	9,750,170	CGK

2.2.14 COUNTY ASSEMBLY SERVICE BOARD

No.	Project Name	Project/Program site	Objective/ purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
1	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	51,000,000	35,304,671	CGoKT I
2	Construction of Perimeter wall	County Assembly premises	To enhance security in the county assembly	Completed perimeter wall		Ongoing	5,000,000.00	0	CGoKT I

No	Project Name	Project/ Program site	Objective/ purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
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	28,900,000.00	19,238,510	CGoKT I
4	Purchase of motor vehicle	County Assembly premises	To ease duty performance staff	Number of motor vehicles purchased	Motor vehicle purchased	Ongoing	26,000,000.00	0	CGoKT I
5	Purchase of Land for Speakers Residence	Within Kitui Municipality	Acquire land and construct a residence for Speaker	Status of the process of land acquisition	Size of Land acquired	Completed	5,000,000	2,424,500	CGoKT I
6	Construction of Speakers Residence	Within Kitui Municipality	Enhance Speaker's performance through providing a residence house	Completed Speakers Residence	Completion Status of the Construction of Speakers Residence	ongoing	35,000,000.00	0	CGoKT I
7	Purchase of office equipment	County Assembly Headquarters	To provide Staff and Members of County Assembly with a conducive working environment.	Number of offices furnished with office equipment	Number of office equipment purchased	Completed	3,281,270	2,959,650	CGoKT I
8	Procure metallic containers for storage of documents	County Assembly Headquarters	To procure metallic containers for storage of documents and broken items	No. of metallic documents storage containers purchased	Safe custody of assembly documents and items safe from destruction	Ongoing	3,000,000	0	CGoKT I

No	Project Name	Project/ Program site	Objective/ purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
	and broken items								
9	Drilling and equipping a borehole within the Assembly	County Assembly Headquarters	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	Ongoing	5,000,000	0	CGoKTI
10	Bunge Mashinani activities	Migwani Ward	To hold Bunge Mashinani activities	No. of Bunge Mashinani	Effective legislation for the benefit of Kitui County residents	Ongoing	14,000,000	7,302,100	CGoKTI
11	purchase 40 Motorbikes for use by the ward offices assistants	Ward Offices	To purchase 40 Motorbikes for use by the ward offices assistants across all the wards in Kitui County	No. of Motorbikes purchased	Ease in duty performance by ward staff and members of assembly to effectively support the legislation, representation and oversight.	Ongoing	12,000,000	0	CGoKTI
12	Purchase Land and Construct 40 Ward	Ward Offices	Purchase Land and Construct 40 Ward Offices for MCAs.	No. of Offices Constructed	Provide with conducive working environment to be able to	Ongoing	55,000,000	0	CGoKTI

No	Project Name	Project/ Program site	Objective/ purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
	Offices for MCAs.				serve the electorates				
13	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	1,027,849,843.00	940,478,690.00	CGoKTI
							1,271,031,113.00	1,007,708,121.00	

2.2.15 KITUI MUNICIPALITY

S/NO	Project Name	Project/program site	Objective/purpose	Performance Indicators	Output	Status (Based on indicators)	Planned Cost(Kshs)	Actual Cost(Kshs)	Source of funds
1	Construction of walkways from Huduma Centre to Kunda Kindu	Township	To Improve Non-motorized transport	No.of Sq.Meters	360 M ² Cabro paved walkway constructed	Complete	2,828,580	2,827,201	CGoKTI
2	Construction of Car park Area and Drainage works from Magunas- Univision Sacco	Township	To Improve Non-motorized transport and increase own source Revenue	No.of Sq.Meters	780M ² Cabro paved car park/Drainage constructed	Complete	4,457,245	4,456,068	CGoKTI
3	Marking of CBD parking enhancement	Township	To increase own source Revenue Collection	No. of Slots	182 Parking slots marked	Complete	751,325	749,991	CGoKTI

S/NO	Project Name	Project/program site	Objective/purpose	Performance Indicators	Output	Status (Based on indicators)	Planned Cost(Kshs)	Actual Cost(Kshs)	Source of funds
4	Routine Mantainance and spot Improvement of at Signal Hotel-Green Africa-Isaangwa Rd	Township	To improve road connectivity.	No. of Km	800m Road graded and gravelled	Complete	1,297,460	1,240,040	CGoKTI
5	Marking of parking slots in Kitui CBD	Township	To increase own source Revenue Collection	No. of Slots	195 Parking slots marked	Complete	739,142	738,126	CGoKTI
6	Gravelling and drainage works on Mumoni estate access Road (Opposite Kwa Ngemu Hardware).	Nzambani	To improve road connectivity.	No. of Km	500m Road graded and gravelled	Complete	1,610,041	1,608,997	CGoKTI
7	Kalundu Market Access Roads rehabilitation	Township	To improve road connectivity.	No. of Km	100m Road graded and gravelled	Complete	889,407	888,600	CGoKTI
8	Routine maintenance and Spot improvement on premier Resort –Ginnery access Road.	Nzambani	To improve road connectivity.	No. of Km	100m Road graded and gravelled	Ongoing	1,158,695	1,156,088	CGoKTI
9	Drainage works and Access Road near Kitui	Township	To Improve storm water management	No. of Km	145m Road graded/gravelled and drainage constructed	Complete	1,627,672	1,626,569	CGoKTI

S/NO	Project Name	Project/program site	Objective/purpose	Performance Indicators	Output	Status (Based on indicators)	Planned Cost(Kshs)	Actual Cost(Kshs)	Source of funds
	Slaughter House								
10	Installation of integrated solar streetlights Kalundu Market-4No.post, Behind bus park -2No.post, Behind Shell – 1No.post.	Township	To enhance security and increase trading hours	No.of streetlights posts/Lamps	4 posts of Streetlight installed	Complete	1,640,397	1,639,050	CGoKTI
11	Acquisition of waste receptacles	Township	To enhance effective solid waste management and promote safe and healthy environment	No.of waste Receptacles	96 Wastes receptacles acquired	Complete	2,803,200	2,802,240	CGoKTI
12	Installation of integrated solar streetlights at Mayuni Market-4No.	Kyangwithya West	To enhance security and increase trading hours	No.of streetlights posts/Lamps	4 posts of Streetlight installed	Complete	966,199	965,398	CGoKTI
13	Installation of integrated solar streetlights Mulutu-Ithiani Road-7No.posts	Kyangwithya West	To enhance security and increase trading hours	No.of streetlights posts/Lamps	7 posts of Streetlight installed	Complete	1,640,397	1,638,073	CGoKTI
14	Installation of integrated solar streetlights from Ginnery Junction to	Nzambani	To enhance security and increase trading hours	No.of streetlights posts/Lamps	4 posts of Streetlight installed	Complete	966,199	954,713	CGoKTI

S/NO	Project Name	Project/program site	Objective/purpose	Performance Indicators	Output	Status (Based on indicators)	Planned Cost(Kshs)	Actual Cost(Kshs)	Source of funds
	Resort Loop Road-4 posts								
15	Installation of integrated solar streetlights from Signal along Kathyethoka Road-12No.Post	Township	To enhance security and increase trading hours	No.of streetlights posts/Lamps	12 posts of Streetlight installed	Complete	2,784,690	2,775,669	CGoKTI
16	Installation of integrated solar streetlights from Mumoni along Kiluilu Road-10No	Nzambani	To enhance security and increase trading hours	No.of streetlights posts/Lamps	10 posts of Streetlight installed	Complete	2,330,422	2,325,871	CGoKTI
17	Installation of integrated solar streetlights Jordan Estate-2No.posts, Juakali-2No.posts	Township	To enhance security and increase trading hours	No.of streetlights posts/Lamps	4 posts of Streetlight installed	Complete	966,199	965,287	CGoKTI
18	Installation of integrated solar streetlights at Soko Mjinga-Ithumula-4No.post	Chuluni	To enhance security and increase trading hours	No.of streetlights posts/Lamps	4 posts of Streetlight installed	Complete	966,199	962,968	CGoKTI
19	Installation of integrated solar streetlights at	Kyangwithya East	To enhance security and increase trading hours	No.of streetlights posts/Lamps	4 posts of Streetlight installed	Complete	966,199	966,150	CGoKTI

S/NO	Project Name	Project/program site	Objective/purpose	Performance Indicators	Output	Status (Based on indicators)	Planned Cost(Kshs)	Actual Cost(Kshs)	Source of funds
	Ngenuka nenda 4No.post								
20	Construction of four door pit latrine at Kinyai Market	Nzambani	To Improve sanitation and public health	No.of Toilets	1 Toilet with four doors constructed	Complete	836,950	836,000	CGoKTI
21	Supply and Installation of Solar Energy Integrated Security Lights at Bishops Residence, Behind Municipality Offices and Kunda Kindu	Kyangwithya East/Township	To enhance security and increase trading hours	No.of streetlights posts/Lamps	6 posts of Streetlight installed	Complete	1,531,195	1,531,056	CGoKTI
22	Fabrication and Installation of Four Fibre Glass Revenue Booths at Kitui Central Business District.	Township	To increase own source Revenue Collection	No.of revenue Booths	4 revenue booths installed	Complete	1,664,504	1,663,432	CGoKTI
23	Installation and fabrication of four boom barriers at the entry and exit points in Kitui CBD Buspark	Township	To increase own source Revenue Collection	No.of barrier booms	Four barrier booms fabricated and installed	Complete	1,414,464	1,411,389	CGoKTI

S/NO	Project Name	Project/program site	Objective/purpose	Performance Indicators	Output	Status (Based on indicators)	Planned Cost(Kshs)	Actual Cost(Kshs)	Source of funds
	and Kunda Kindu Bus stage Entry and Exit								
24	Construction of pedestrian walkways from Muslim primary -Masjid Noor Mosque	Township	To Improve Non-motorized transport	No.of Sq.Meters	Cabro paved walkway constructed	Ongoing	4,500,062	4,499,282	CGoKTI
25	Kitui CBD Potholes patching	Township	To improve road transport	No.of Sq.Meters	Potholes patched/recapetted	Complete	2,297,605	2,296,717	CGoKTI
26	Renovation of various offices at Kitui Municipal managers office	Township	To improve work environment	No.of office blocks renovated	One office block renovated	Complete	2,000,000	1,997,260	CGoKTI
27	Elevation of water tanks at Kitui Municipality offices	Township	To conserve water	No.of tanks elevated	Two tanks elevated	Ongoing	999,930	997,410	CGoKTI
28	Landscaping and beautification opposite shell petrol station at Kalundu	Township	To enhance beauty and aesthetic value	No.of Sq.Meters	500M ² Land scaped and planted ornamental plants	Ongoing	1,597,405	1,594,201	CGoKTI

2.2.16 MWINGI MUNICIPALITY

S/No.	Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
1	Procurement of proposed construction of perimeter wall at slaughter house-phase 1	Central Ward	To construct a wall around the Mwingi Slaughterhouse	No. of Metres of dumpsite wall constructed	Improved government image and environmental management	Complete	2,000,000	1,999,300	CGKTI
2	Procurement of Construction of 4 door Pit Latrine with urinal at Thokoa Market	Kyome/Thaana Ward	To construct of 4 door Pit Latrine with urinal	No. of pit latrines constructed	Improved hygiene and environmental management	Complete	940,000	899,696	CGKTI
3	Procurement of Construction of 4 door Pit Latrine with urinal at Musuani Market	Kyome/Thaana Ward	To construct of 4 door Pit Latrine with urinal	No. of pit latrines constructed	Improved hygiene and environmental management	Complete	940,000	899,696	CGKTI
4	Proposed construction of open drainage repair between Kitui Teaches Sacco to Kasina Primary School road	Central Ward	To construct a stone-pitched open drainage in the town	No. of Metres of drainage channel constructed/ redesigned	Enhanced commercial activities and efficient mobility within the town and its environs.	Complete	2,005,000	2,003,373.31	CGKTI

S/No.	Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
5	Proposed construction of emergency works for pothole patching from hospital junction to kanini kaseo road	Central Ward	To execute road pothole patching works in town	No. of Metres of road worked on	Efficient mobility within the town	Complete	3,000,000	2,991,448.33	CGKTI
6	Proposed installation of 2no. 2-arms integrated solar lights at Musola and Nguluma markets in Migwani ward	MigwaniWard	To improve night security in the markets	No. of integrated solar lights installed	Enhanced security at night hence reduced crime, prolonged working hours as well as improved government image and aesthetic value	Complete	946,000	943,961.60	CGKTI
7	Proposed installation of 2no. 2-arms integrated solar lights at Muyange and Ivuoni markets	MigwaniWard	To improve night security in the markets	No. of integrated solar lights installed	Enhanced security at night hence reduced crime, prolonged working hours	Complete	946,000	943,000	CGKTI

S/No.	Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
	in Migwani ward				as well as improved government image and aesthetic value				
8	Proposed installation of 2no. 2-arms integrated solar lights at Ndiani and Muruana markets in Waita ward	Waita Ward	To improve night security in the markets	No. of integrated solar lights installed	Enhanced security at night hence reduced crime, prolonged working hours as well as improved government image and aesthetic value	Complete	946,000	942,048	CGKTI
9	Proposed installation of 2no. 2-arms integrated solar lights at Masokani and Matuva markets in Waita Ward	Waita Ward	To improve night security in the markets	No. of integrated solar lights installed	Enhanced security at night hence reduced crime, prolonged working hours as well as improved government image and	Complete	946,000	943,998.72	CGKTI

S/No.	Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
					aesthetic value				
10	Proposed installation of 2no. 2-arms integrated solar lights at Itongolani market in Kiomo/Kyethani ward	Kiomo/Kyethani ward	To improve night security in the markets	No. of integrated solar lights installed	Enhanced security at night hence reduced crime, prolonged working hours as well as improved government image and aesthetic value	Complete	946,000	943,000	CGKTI
11	Proposed installation of 2no. 2-arms integrated solar lights at Kairungu market in Kiomo/Kyethani ward	Kiomo/Kyethani ward	To improve night security in the markets	No. of integrated solar lights installed	Enhanced security at night hence reduced crime, prolonged working hours as well as improved government image and aesthetic value	Complete	946,000	944,000	CGKTI

S/No.	Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
12	Proposed repair and maintenance of 6No. 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	2,000,000	1,988,017.30	CGKTI
13	Proposed cabro works along Mwingi- Kyuso road junction, next to KANU hall	Kivou Ward	To foster dustless and neat town for improved health and sanitation	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	Complete	50,000,000	4,985,000	CGKTI
14	Proposed cabro works opposite Co-op Bank(between	Central Ward	To foster dustless and neat town for improved health and sanitation	No. of square metres of cabro paved works done	Increased public parking space hence increased revenue	Ongoing	1,200,000	1,196,405.80	CGKTI

S/No.	Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
	Highway and Satson)				collection. Improved hygiene due to the adoption of dustless town initiative				
15	Proposed construction of culverts and approaches between Kathonzweni Secondary and AIC Church road	Kivou Ward	To improve connectivity and mobility in the town backstreet and feeder roads	No. of culverts and approaches constructed	Enhanced mobility and connectivity within the town and its environs hence improved living standard for the residents	Complete	2,500,000	2,175,396.64	CGKTI
16	Proposed construction of culverts and approaches at Kwa Mukeni road	Central Ward	To improve connectivity and mobility in the town backstreet and feeder roads	No. of culverts and approaches constructed	Enhanced mobility and connectivity within the town and its environs hence improved living standard for the residents	Complete	2,500,000	2,175,396.64	CGKTI

2.3 CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP

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.

Delayed release of funds by National treasury

Technology: Low adoption of some of the appropriate technologies due to low resource base among farming communities and effects of climate change and variability.

Vastness of the County, making service delivery costlier, especially ambulance referral system, cold chain management and general service provision.

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.

Encroachment and insecurity especially in National reserve and other protected areas remained a development bottleneck.

Monitoring, Evaluation and Reporting: Inadequate project supervision by the technical department leading to delay in project completion and sometimes compromised/low- quality works.

Lengthy projects documentation and procurement process leading to delays in implementation of the projects.

Inadequate infrastructure which includes inadequate office space, staff quarters and service delivery points.

Frequent breakdown of medical equipment in the hospitals hence paralyzing diagnostic services

High burden of malnutrition in the County, stunting rate - 29.8, global acute malnutrition - at 6.1 (2023 Smart survey)

Erratic supply of health products from Kenya Medical Supplies Authority (KEMSA) and Mission for Essential Drugs and Supplies (MEDS).

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)

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.

Poorly distributed, unreliable and inadequate rainfall leading to frequent droughts in various parts of the county;

Inadequate water sources – low-yielding boreholes;

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

High cost of electricity at Kiambere - Mwingi and Masinga – Kitui treatment/pumping stations leading to overspending to pay for electricity subsidies

Insufficient Contractor Capacity:

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

Inadequate Involvement of Administrators:

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

Breakdown of Kiambere high lift pumps that pump water to Mwingi town leading to serious water shortage in Mwingi Town and its environs. The Water Department had to re allocate Kshs. 30 Million meant for construction and desilting of earth dams to procurement of new pumps.

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 2026/27 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 they retain 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

DRAFT

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.

3.1 INTRODUCTION

The chapter presents sector strategic priorities, programmes and projects for the 2026/27 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

Provision of strategic policy direction for effective service delivery;

Exercise functions and powers delegated by the County Public Service Board;

Formulation and implementation of Human Resource management policies, rules and regulations for the county public service;

Initiation and coordination of human resource reforms in the county public service;

Ensuring compliance to human resource management policies and procedures;

Coordination and mobilization of resources for training and capacity building of employees;

Advising the executive on organizational structures, ministerial/departmental functions, staffing levels, and development and review of career progression guidelines; and

Coordinating and ensuring enforcement of county regulations and by-laws.

Track and report on the progress of the Sixteen (16) Sector Development Agenda (The Kitui Promise

Communicate County policies /projects and programme

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2026/2027

Department/Sector	Broad Strategic Priorities and Policy goal 2026/27	Proposed Budget allocation (KES)
General administration and support services	Personnel Emoluments (PE) & Operation and Maintenance (O&M)	1,367,625,626.00
Construction of additional office blocks	To improve working conditions for enhanced service delivery	50,000,000.00
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
Construction of Sub-County Offices	Improved working conditions for enhanced service delivery	77,101,176.00
Construction of police station (Kituvwi in Kanziku/Simisi ward)	Enhanced security along Kitui, Tana Riva County border at Kanziku	15,000,000.00
Completion of some ward administration offices	Improved working conditions for enhanced service delivery in ward level	50,000,000.00
Completion of all police stations	Enhanced security along Kitui, Tana Riva County border	90,000,000.00
Total		2,399,726,802.00

3.2.2 OFFICE OF THE DEPUTY GOVERNOR

Office of the Deputy Governor is composed of two departments:

Performance Contracting, Disaster and Emergency Services; and

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

To institutionalize Performance Management through Performance Contracting for effective and efficient service delivery;

To entrench a culture of accountability and transparency in Kitui County Public Service Management;

To ensure effective and coordinated disaster preparedness, response, recovery and rehabilitation that provides protection, both physically and in terms of human dignity;

To spearhead the development and promotion of eco-tourism and wildlife-based tourism in the county;

To enhance sustainable linkages with external stakeholders and investors in the development and marketing of tourism products in the county; and

To promote conference tourism through capacity building hospitality service providers on service quality management.

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2026/2027

Department/Sector	Broad Strategic Priorities and policy goals for 2026/2027	Proposed Budget Allocation
General administration and support services	Personnel Emoluments (PE)	79,668,380.00
	Operation and Maintenance (O&M)	74,538,207.00

Department/Sector	Broad Strategic Priorities and policy goals for 2026/2027	Proposed Budget Allocation
Disaster and Emergency Services	Mitigate risks and harmful effects of disasters and response to emergencies	17,982,808.00
Tourism Marketing	Promotion of tourism products	990,000.00
Tourism Infrastructure	Development of touristic sites	16,830,000.00
Wildlife conservation	Rehabilitation and operationalisation of wildlife conservation areas	7,700,000.00
Grand Total		197,709,395.00

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

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,

To improve management of water resources and irrigated agriculture systems through adoption of appropriate technologies and good governance practices,

To formulate and implement county legal and regulatory framework for efficient and effective development, management and conservation of water resources and irrigation systems,

To promote sustainable development of irrigated agriculture in the County by increasing area under irrigation, and

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 2026/2027

S/No	Department/Sector	Broad strategic Priorities and policy goals 2026/2027	Proposed Budget Allocation (Kshs)
1	General administration and support services	Personnel Emoluments (PE)	110,407,882.00
		Operations & Maintenance (O M)	55,855,948.00
2.1	Water resources development	Increase access to safe water for domestic use, livestock use & for irrigated agriculture	354,134,346.00
2.2	Irrigation development & Management	Promote development of irrigated agriculture	175,151,840.00
	Total		695,550,016.00

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, 1,688 ECDE Teachers, 116 VTC Instructors and 12 field officers in addition to other categories of staff (Support Staff)

VISION AND MISSION

VISION

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

MISSION

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

CORE FUNCTION

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

Develop and implement County policies and legislation on Early Childhood Education, and Training and Skills Development

Provide increased access to quality pre-primary education (ECDE) for every eligible child throughout the County

Promote quality and relevant Vocational Training and skills development

Establish collaborations and networking strategies with stakeholders to develop education standards in Kitui

Increase access to ECDE for every eligible child throughout the County

Skills development and applied research by supporting existing institutions and establishing centers of excellence

Provide safe and attractive learning/training environment.

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2026/2027

Department/ Sector	Broad Strategic priorities and policy goals 2026/27	Proposed budget allocation (KES)
General administration and support services	Personnel Emoluments (PE) and Operations & Maintenance (O M)	934,939,768.00
Polytechnics/VTC and Homecraft centres	Increase access to vocational education and Training and improve enrolment, Improve training environment in Vocational Training Centres in all 40 wards	60,000,000.00
	Equipping of public Vocational Training Centres in the county to mprove Quality of training offered at VTCs	
ECDE Department	Improve teaching and learning environment by constructing ECDE classrooms in all 40 wards	57,601,207.00
	Improve the quality of education offered in the pre- primary schools by providing Teaching and learning Materials	
	Improve infrastructure in ECDE centres by providing furniture.	
	Improve child's learning and health through provision fixed outdoor play equipment.	

Department/ Sector	Broad Strategic priorities and policy goals 2026/27	Proposed budget allocation (KES)
Total		1,052,540,975.00

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;

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

VISION AND MISSION

VISION

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

MISSION

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

CORE FUNCTIONS AND GOALS OF THE MINISTRY

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

Roads Sub-Sector

Development, maintenance and rehabilitation of road network within the County including construction of concrete slabs, drifts, culverts, bridges and installation of road furniture; and

Storm-water management systems in rural built-up areas.

Public Works Sub-Sector

County Public Works and services including;

- a) Water and sanitation services.
- b) Pre – contract documentation and supervision of all public building projects across the County.
- c) Installation of Streetlights.

Transport and Boda Boda Sub-Sector

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

IMPLEMENTATION CHALLENGES ENCOUNTERED BY THE DEPARTMENT DURING FY 2024/25

There are several challenges that have been experienced in the Ministry that when handled can positively impact on the service delivery. Some of them are as highlighted here;

- a) Insufficient budget for equipment maintenance. The Departments Fleet of Plant machinery and motor vehicles has aged overtime resulting to increased maintenance requirement and consequently straining the available maintenance budget.
- b) Insufficient Earth moving equipment. The County has a limited number of Roads equipment undertake the vast amount of required road works.
- c) Inadequate number of Utility vehicles for supervision of works.
- d) Insufficient working spaces (Lack of well-equipped offices, connected to internet and with basic office equipment to enhance efficiency),
- e) Understaffing. Insufficient number of senior technical staff (Technical Directors)
- f) Lack of a modern Mechanical Workshop complete with modern technical working tools including IT software.
- g) Inadequate staff capacity building (Planned, regular and progressive training) of staff on modern technologies.
- h) Insufficient support for career progression of technical staff.

STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS 2026/2027

Departmental/Sector	Broad Strategic Priorities and policy goal	Proposed Budget Allocation (KES)
General administration and support services	Personnel Emolument (PE)	177,392,181
	Operation and Maintenance (O&M)	81,289,217
Transport and Boda Boda	Purchase of roads construction machinery (2 Graders @45,000,000 and 2 Shovels @ 34,000,000)	124,000,000
	Maintenance of Plant machinery	20,000,000
	Equipping of modern mechanical workshop and offices spares, small equipment and workshop tools	15,000,000
	Purchase of road machinery tyres and other machine wearing parts	15,000,000
	Maintenance of motor vehicles	7,000,000
	Sensitization to the Boda Boda operators on road safety matters, customer care, discipline, maintenance and traffic rules.	8,000,000
	Organize Training leading to issuance of Smart Driving license	22,500,000
	Construction of modern Bodaboda Sheds.	24,000,000
	Rehabilitation and repair of the old existing boda Boda Sheds	12,000,000
	Capacity building to the Boda Boda operators by providing them with full kits of PPEs.	15,000,000
	Implementation, Monitoring and Evaluation of Kitui County Boda Boda Policy.	8,000,000
	Kitui County Road Safety Action Plan(2024-2028)	10,000,000
Purchase of 1No. Service Van (Double Cub) @7,000,000	9,000,000	

Departmental/Sector	Broad Strategic Priorities and policy goal	Proposed Budget Allocation (KES)
	Sensitization on formation of Bodaboda SACCOs to raise the welfare of operators.	8,000,000
	Installation of Closed-Circuit television cameras in the Two Municipalities busy roads	20,000,000
		576,181,398
Roads	Carry out annual road condition and inventory surveys to establish roads current conditions and establish improvement/maintenance needs	2,000,000
	Bush clearing and grading of prioritized access roads in every ward in the County to improve accessibility and level of service (10km per ward 400km) target	228,000,000
	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, grading, gravelling, drainage structures construction, slabs and improvement to bitumen standards.	576,000,000
	Road Opening and dozing to provide accessibility in remote rural areas and improve level of service 400km goal	65,000,000
	Acquisition of additional materials laboratory equipment's to enhance capacity for quality control, testing and research	5,000,000
Designing of working drawings and computation of cost estimates for all building development projects	To promote provision of working drawings for building	-

Departmental/Sector	Broad Strategic Priorities and policy goal	Proposed Budget Allocation (KES)
	development projects across the county	
Contracts Management (Overseeing) during the Implementation process for all building development projects	To promote quality assurance for all the constructed building development projects countywide	-
Construct, complete and Refurbish office blocks	Providing office accommodation and improve working environment	3, 000,000
Total		876,000,000

3.2.6 MINISTRY OF HEALTH AND SANITATION.

Provision of quality health services is a devolved function, and the County Government of Kitui has identified health as a key pillar in its Manifesto to the people. Consequently, the Ministry of Health and Sanitation is mandated to oversee, coordinate, and implement all health and sanitation-related initiatives across the County.

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

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

- g) Inspection of cemeteries and funeral parlours, siting and offering technical advice on their operations
- h) Coordinate gazettement of health facilities and management committees
- i) Overseeing procurement, provision and maintenance of facilities
- j) Preparing of budgets, sound management of budgeting allocation and revenue collection
- k) Preparation of the ministry's policy documents

IMPLEMENTATION CHALLENGES FACED BY THE MINISTRY FY 2024/2025

The ministry has faced a number of challenges in implementing its programmes/ projects

- a) Budget constraints have led to phased implementation of the programmes, sometimes leading to an increase in estimated costs.
- b) Delay in the disbursement of funds to the Ministry. In many instances, activities which are planned for and budgeted are never funded due to delay in disbursement of funds from the National Treasury to the County treasury resulting in poor cash flow to the Ministry of Health and Sanitation.
- c) Inadequate staff across all cadres. Most of Primary health care facilities are manned by one staff, affecting service delivery.
- d) Vastness of the County, making service delivery more costly, especially ambulance referral system, cold chain management and general service provision. Kitui County is the 6th largest county in Kenya covering 30,496.5 sq. km and a population of 1,304,665 projected from the 2019 Census
- e) Inadequate infrastructure which includes inadequate office space, staff quarters and service delivery points.
- f) Frequent breakdown of medical equipment in the hospitals hence paralysing diagnostic services
- g) High burden of malnutrition in the County , stunting rate 25.1%, global acute malnutrition 6.1% (2023 Smart survey)
- h) Delay in implementation of Facilities Improvement Financing Act leading to underfunding ultimately affecting the quality of healthcare services
- i) Erratic supply of health products from Kenya Medical Supplies Authority (KEMSA) and Mission for Essential Drugs and Supplies (MEDS).
- j) Poor health seeking behaviour of some people due to cultural and religious practices entrenched in some sub-counties and high poverty levels in the County (47.5% which is above the national rate of 41.9% as per the 2019 census)
- k) Vaccine hesitancy by some communities and religious sects
- l) Low turn-out in SHA registration leading to low revenue collection at level 2 and 3 due to free services and increased waivers at level 4.
- m) Failure to fund the primary healthcare facilities including the primary care networks by the National Government as per the approved funding model

n) Weak referral system due to inadequate ambulances and poor roads networks

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2026/2027

Department/ Sector	Broad strategic priorities and policy goals FY 2026/2027	Proposed budget allocation (Kes)
Medical Services	Personnel Emolument (PE)	1,127,988,681
	Operation and Maintenance (O & M)	45,482,882
	To improve quality of healthcare services through transfers of funds to the hospitals (AIA)	750,000,000
	To improve quality of healthcare services through transfers of funds to the level II and III facilities	35,783,091
	To improve quality of healthcare services through facilitation of locums for nurses and RCOs in level III facilities	5,500,000
	Enhance revenue collection and efficiency in service delivery through automation	2,000,000
	To provide quality, timely and responsive health care services through expansion of health infrastructure	69,264,581
	To improve on early detection of both communicable and non-communicable diseases/conditions	
	To improve rehabilitative healthcare services	
	To improve palliative care for the terminally ill	
	To enhance treatment of mentally sick people	
	Strengthen ambulance referral system	
Sub-total		2,036,019,235
Public Health and Sanitation	Personnel Emolument (PE)	958,124,163
	Operations and Maintenance (O & M)	44,840,800
	To promote community based promote and preventive health services	88,920,000
	Other Current Transfers - Other (Community Health Promoters grant)	74,100,000

Department/ Sector	Broad strategic priorities and policy goals FY 2026/2027	Proposed budget allocation (Kes)
	To improve quality of healthcare services through transfers of funds to the level II facilities	31,881,909
	To improve quality of healthcare services through facilitation of locums for nurses and RCOs in level II facilities	8,000,000
	To strengthen preservation of bodies	15,000,000
	To enhance maternal, new born and child health care	35,257,250
	To improve sanitation across the county	
	To enhance immunization coverage	
	To strengthen disease surveillance and reporting	
	Sub-total	
Drugs and medical supplies	Personnel Emolument (PE)	807,213,144
	Operation and Maintenance (O & M)	41,695,800
	To enhance access to essential drugs and non-pharmaceuticals including linen, medical gases and laboratory reagents	408,000,000
	Upgrading in medical stores	2,520,097
	Maintenance of medical equipment + payment of service contracts for various medical equipment	8,000,000
	Appropriately equipping Level 2,3 and 4 county hospitals with necessary equipment	43,000,000
	Sub-total	1,310,429,041
Total		4,602,572,398

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

The Ministry has the following core functions:

- a) Enhancement of fair-trade practices in the market;
- b) Promotion of financial inclusion and deepening through provision of accessible and affordable credit;
- c) Improvement of business environment through provision of sustainable market infrastructure;
- d) Promotion of cooperative society development and investments;
- e) Promotion of MSMEs as a base to industrialization through cottage industries;
- f) Operationalisation of County Economic and Investment Zones (EIZs), Aggregation Centres and Industrial Parks;
- g) Enhancement of value addition of the primary products and services that are produced in the County; and
- h) Support the trade marketing and branding function for effective marketing and brand integrity.

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2026/2027 FY

Department/ Sector	Broad Strategic Priorities and Policy Goal 2026/27	Proposed Budget Allocation (Ksh)
General administration and support services	Personnel Emoluments (PE)	88,153,129.00
Markets & Trade	To provide support market infrastructure and create conducive business environment	127,970,309.00

Department/ Sector	Broad Strategic Priorities and Policy Goal 2026/27	Proposed Budget Allocation (Ksh)
	Market development polices, trade shows, Capacity Building and exhibition	80,000,000.00
Weights & Measures	To enhance Fair trade practices (Machine calibrations, product inspection and capacity building)	42,656,769.00
Industry and Investment	To improve investment and foster industrialization in the County	155,000,000.00
	Marketing EIZs and Investors engagement	50,000,000.00
Administration	To improve staff mobility and foster efficiency	10,000,000.00
Branding & Marketing	Branding of Kitui County and Flagship projects	70,475,000.00
	Installation of County-Branded light boxes, Branding conferences, Brand Awareness	
	Branding/ Marketing of the County Conferences	
Cooperatives	Registration of Co-operative Societies, Co-operatives Governance,	24,346,000.00
	Co-operative Members Training and education	
	Transparency, Accountability and Compliance, Co-operative management	
Total		648,601,207.00

3.2.8 MINISTRY OF ENERGY, ENVIRONMENT, FORESTRY, NATURAL AND MINERAL RESOURCES

The ministry has the following three (3) departments, namely;
 Environment, Forestry and Climate Change
 Energy, Natural and Mineral Resources

VISION AND MISSION

Vision

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

Mission

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

CORE FUNCTIONS OF THE MINISTRY

- a) Develop and implement environmental policies and regulations in the county.
- b) Promotion of environmental conservation and increasing forest cover through tree growing and afforestation.
- c) Mitigation and adaptation of climate.
- d) Sustainable management of waste in the county.
- e) Conservation of water catchment areas and rehabilitation of degraded ecosystems.
- f) Create awareness and promote environmental education aimed at enhanced environmental conservation and management
- g) Build capacities to adapt and cope with adverse impacts of climate variability
- h) Enhance compliance and enforcement of all environmental regulations within County
- i) Promotion of principles, values and ethics of public service
- j) Support the extension of rural electrification to all county wards targeting markets, schools, institutions, health facilities, boreholes and households
- k) Identify and increase access to alternative renewable green energy to households and institutions within the county
- l) Map and document all the existing minerals within the county through collaboration within National Government and universities.
- m) 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
- n) Mobilize communities in the mining areas to engage in participatory governance
- o) Undertake capacity building and create awareness to the residents on mineral resources
- p) Promotion of environmental conservation in the forested and protected areas in the county

STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS 2026/2027

Project Name	Broad strategic Priorities and policy goals 2026/27	Proposed Budget Allocations (Kshs)
General administration and support services	Personnel Emoluments (PE)	54,437,555.00
	Operations & Maintenance (O M)	78,160,381.00
Tree growing and Forest Conservation	Improved forest cover	5,000,000.00
Climate change Adaptation and Mitigation	To enhance community climate change resilience	73,636,701.00
Climate change Adaptation and Mitigation	To enhance community climate change resilience	201,807,064.00
Environmental conservation and awareness	Enhanced awareness on environmental conservation and sustainable management	3,500,000.00
Waste management	Empower communities through sustainable waste management; sorting, 3Rs and policy frameworks	2,000,000.00
Environmental management; noise and air quality control	Enhanced awareness on environmental management on air and noise control	2,000,000.00
Rural electrification of institutions and households in partnership with REREC and Kenya Power.	Improved learning environment and living standards/security	50,000,000.00
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	20,000,000.00
Repair of solar security lights	Enhanced green energy provision	3,000,000.00
Establishment of woodlots	Promotion of woodlots of fast maturing trees for wood fuel	1,500,000.00
Promotion of clean cooking	Promotion and training of communities on installation of clean cook stoves	1,500,000.00
Equipping of gemology laboratory	Improved value addition for minerals	6,114,279.00
Promoting awareness in mineral rich zones	Improved mining activities	3,000,000.00

Project Name	Broad strategic Priorities and policy goals 2026/27	Proposed Budget Allocations (Kshs)
TOTAL		545,655,980.00

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

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

CORE FUNCTIONS

- a) Development of County portfolio's policies and legislations;
- b) Preservation and protection of our culture, ethical values and human rights;
- c) Identification, development and nurturing talents;
- d) Enhancing access to e-Government services;
- e) Provision of ICT services to other county ministries / departments;
- f) Leveraging ICT for a knowledge-based economy and governance;
- g) Empowerment and mentorship of youth;
- h) Promotion of public participation among Youth, Women and Persons With Disabilities (PWDs);
- i) Facilitation of access to Affirmative Action Funds at the National and County Government levels;
- j) Coordination of youth organizations in the county to ensure development through structured organization, collaborations and networking;
- k) Promotion of programs that build young people's capacity to resist risk factors and enhance protective factors;

- l) Promote culture and development of fine and performing arts;
- m) Facilitate gender mainstreaming in the County
- n) Develop and promote social protection strategies for marginalized groups in the County
- o) Develop and maintain sports infrastructure in the County
- p) Establish and develop of Resource centers, social halls, public recreational parks and community libraries
- q) Enhance, promote and facilitate human resource development within the County Ministry
- r) Collaboration and networking with state and non-state actors in development and participation in matters within the County;
- s) Promote sports talent development through issuance of sports equipment, training of athletes, sports practitioners and sports administrators;

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2026/2027

Department / Sector	Broad Strategic Priorities and Policy Goal 2026/27	Proposed Budget Allocation (KShs)
General Administration	General Administration, Planning and Support	104,987,104.00
Youth Development	Youth Empowerment	9,947,856.00
ICT	ICT Infrastructure and Development	19,899,066.00
Sports	Sports Trainings and Competitions	40,533,037.00
Sports	Development and Management of Sports Facilities	40,675,211.00
Gender	Gender and Socio-Economic Empowerment	19,205,655.00
Culture	Conservation of Culture & Heritage	18,976,525.00
Social Development and Children	Community Mobilizations and Social Development	12,094,093.00
Child Community Support	Community Support (Article 53)	2,126,444.00
Total 2026/2027 FY		268,444,991.00

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 MINISTRY

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

STRATEGIC PRIORITIES OF THE MINISTRY 2026/2027

Broad Strategic Priorities	Proposed projects and Programs for FY 2026/2027	Proposed Budget Allocation
General administration and support services	Personnel Emolument (PE) & Operation and Maintenance (O&M)	311,722,524.00
Economic planning and budgeting	Economic policy and county Planning	20,094,338.00
	Budget formulation coordination and management	15,329,322.00
	Monitoring and Evaluation services	6,255,423.00
	Kenya Devolution Support Programme	405,625,000.00
Public finance management	Resource Mobilization Public financial management	56,928,219.00
	Audit services	6,958,400.00
Supply Chain Management	Department of supply Chain Management	6,808,929.00
TOTALS		829,722,155.00

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 forks 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

- a) Formulation, implementation and monitoring of agricultural and livestock legislations, regulations and policy
- b) Provision of agricultural extension services
- c) Support agricultural research and promoting technology dissemination

- d) Development, implementation and coordination of programmes in the agriculture, fisheries and livestock sub sectors
- e) Management and control of pest and diseases in crops, livestock and fisheries
- f) Promoting sustainable management and conservation of natural resources in agriculture
- g) Collecting, maintaining and managing information in agriculture, fisheries and livestock sub sectors.

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2026/2027

Department/Sector	Broad strategic Priorities and policy goals 2026/2027	Proposed Budget Allocation (Kshs)
General administration and support services	Personnel Emoluments (PE)	322,521,156.00
	Operations & Maintenance (O M)	104,280,300.00
Agriculture and Fisheries	Enhance Agricultural production, productivity, food & nutrition security	177,002,186.00
	Promotion of sustainable land and agricultural resources use, Agribusiness and management practices	45,500,000.00
	Promotion of agricultural information management (extension services)	91,443,000.00
	Enhance fish production and productivity	28,000,000.00
Livestock and Apiculture	Enhance Livestock production and productivity	22,000,000.00
	Livestock Pests and Disease management and control	34,027,000.00
Grand Total		824,773,642.00

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

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

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2026/2027

Department/Sector	Broad Strategic Priorities and Policy Goal	Proposed Budget allocation (KES)
General administration and support services	OM & PE	116,824,071
Department of Urban Development	Installation of new integrated solar energy street/ security lights in upcoming urban areas	47,087,873
Department of Urban Development	Dustless towns	30,000,000
Department of Urban Development	Kenya urban support project (KUSP)	28,400,000
Department of Physical Planning	County spacial plan - continuation	25,000,000

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 second cycle of Kitui County Public Service Board marks a continuation of the Board's mandate to manage and oversee human resources in the county. This 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 control, the Board ensures that the county public service operates with integrity, efficiency, transparency and accountability. This, in turn, helps build public trust and supports the effective implementation of county policies and programs.

VISION AND MISSION

Vision

A value driven, efficient and effective County public service.

Mission

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

CORE FUNCTIONS

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

- a) Establish and abolish offices in the County Public Service;
- b) Appoint persons to hold or act in offices of the County Public Service including in the Boards of cities and urban areas within the County and to confirm appointments;

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

The above functions are implemented through committees which includes: -

- a) Finance, Planning and Administration (FPA)
- b) Appointments and Trainings committee (ATC)
- c) Values and Principles Committee (VPC)
- d) Discipline and Performance Management Committee (DPMC)
- e) Human Resource Planning Committee (HRPC)

KEY PRIORITIES

The Board has identified two critical priorities that are essential for strengthening public service delivery and ensuring efficient governance: Supervision of County Public Service and Enhancing Public Service Delivery through Recruitment of Competent Personnel. These priorities are vital for improving the effectiveness and accountability of public service operations at the county level.

a) Supervision of County Public Service

Supervision of the County Public Service is crucial for ensuring that county-level governance operates within the established legal and regulatory frameworks. This involves overseeing the activities of county public servants to ensure that they adhere to the principles of public service, such as integrity, transparency, and accountability, as outlined in the Constitution of Kenya, 2010.

Key activities under this priority include:

- i) **Monitoring Compliance:** Regularly assessing whether county public servants are complying with legal requirements, policies, and ethical standards.
- ii) **Performance Evaluation:** Implementing performance management systems to evaluate the efficiency and effectiveness of public service delivery at the County level.
- iii) **Capacity Building:** Providing training and support to county public servants to enhance their ability to deliver services effectively.

iv) Disciplinary Control: Identifying and addressing instances of misconduct, corruption, or inefficiency within the county public service.

b) Enhance Public Service Delivery through Recruitment of Competent Personnel

Enhancing public service delivery by recruiting competent personnel is a key priority that directly impacts the quality of services provided to the public. This involves a strategic approach to hiring individuals who not only meet the technical qualifications but also embody the values of public service, such as integrity, commitment, and a focus on community welfare.

Key activities under this priority include:

- a) Strategic Recruitment Planning: Identifying current and future staffing needs and recruiting individuals with the right skills and qualifications to meet those needs.
- b) Merit-Based Recruitment: Ensuring that recruitment processes are transparent, fair, and based on merit, with a focus on attracting top talent.
- c) Continuous Professional Development: Providing opportunities for ongoing training and professional development to enhance the skills of public servants and keep them up-to-date with best practices.
- d) Retention Strategies: Implementing strategies to retain competent personnel by offering competitive salaries, benefits, and a positive work environment.

STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS 2026/2027

Department/Sector	Broad Strategic Priorities and policy goal 2026/27	Proposed Budget allocation(KES)
General Administration, Planning and Support Services	Personal Emolument (PE) To create a strong coherent structure for the County Public Service Board's operations	35,769,422.00
Human Resource Management	Operations Management (OM)To ensure that the county workforce is well-managed, motivated and aligned with the County's goals	13,233,836.00
Human Resource Development	Focuses on the continuous improvement of the skills, knowledge and overall working environment of the county's public service officers.	13,233,835.00
Governance and County Values	The first objective focuses on embedding a culture of ethics and strong governance within the county's operations.	13,233,835.00
TOTAL		75,470,928.00

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; -

- a. Forty (40) elected members from various wards within the county.
- b. Twenty (20) nominated members, nominated by the political parties represented in the County Assembly.
- c. The Speaker, who is an ex officio member elected in accordance with Article 178 of the constitution.

The County Assembly of Kitui has two departments namely; -

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

VISION AND MISSION

Vision

To be a model county assembly in Kenya.

Mission

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

CORE FUNCTIONS

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

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

- a) Vetting and approving nominees for appointment to Kitui County public offices.
- b) Performing the roles set out under Article 185 of the Constitution.
- c) Performing any other roles as may be set out under the Constitution or legislation.
- d) Approving Kitui County Development planning

e) Approving the budget and expenditure of the Kitui County Government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220(2) of the Constitution, guided by Articles 201 and 203 of the Constitution.

f) Approving the borrowing by the Kitui County Government in accordance with Article 212 of the Constitution

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

BROAD STRATEGIC PRIORITIES AND OBJECTIVES FOR FY 2026/2027

Department/Sector	Broad Strategic Priorities and policy goal 2026/2027	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	520,669,256.00
Legislation, Representation and Oversight	To facilitate members to achieve their core mandate as outlined in the Constitution through; Construction of Speakers Residence, Installation of lift in the chamber, Training and Development, Construction of Recreational facility, Purchase Land and Construct 40 Ward Offices for MCAs, Putting up a Parking Space, Issuance of car loans and mortgage as well as PE & OM	714,380,972.00
Total		1,235,050,228

ROLE OF STAKEHOLDERS

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

Stakeholder	Role(s)
The Executive	Implement policies
	Develop bills
	Submit county plans and policies to the County Assembly for approval
	Submit annual reports on implementation status on county policies and plans to the County Assembly.
	Consider, approve and assent to bills passed by the Assembly.
	Attend or appear before committees; and clarify any issues relating to the officer's responsibility
	Submit annual reports on citizen participation in the affairs of the County Government to the County Assembly.

Stakeholder	Role(s)
	Prepare regular reports to the execution of the functions of the County Service Board for submission to the County Assembly.
	Evaluate and report on the extent to which values and principles referred to in Article 10 and 232 of the constitution are complied with in the county public service to the County Assembly.
The Community	Raise petitions
	Participate in preparation of bills
	Benefit from the bills and policies.
Private Sector	Generate petitions and bills
	Beneficiaries of policies and bills passed.
National Government	Develop policy guidelines for the Assembly.
	Finance the County Government
	Undertake research and development.
NGOs	Generate petitions
	Generate private bills
	Undertake capacity building to the Assembly.
	Are beneficiaries of policies and bills passed.
	Undertake programmes that promote ideal parliamentary democracy
Professional bodies	Develop private bills
	Come up with petitions.
	Beneficiaries of policies and bills passed.
Faith based groups	Develop private bills
	Come up with petitions.
	Beneficiaries of policies and bills passed.
Mass Media	Communicate the laws /policies passed to the public.

3.2.15 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)

Finance and Administration composed of; Administration and corporate Services, Finance and Revenue assurance, Trade, Commerce, and Industrialization

Technical services compose of; Physical Planning, Infrastructure, Transport and Development Control, Environment, Culture, Recreation, and Community Development

CORE FUNCTIONS

- a) Oversee the affairs of the County Headquarters;

- b) Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- c) Formulate and implement an integrated strategic development plan;
- d) Control land use, land sub-division, land development and zoning by public and private sectors for any purpose within the framework of the spatial and master plans for the Municipality, as may be delegated by the county government;
- e) As may be delegated by the county government, promote and undertake infrastructural development and services within the Municipality;
- f) Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;
- g) Maintain a comprehensive database and information system of the administration and provide public access thereto upon payment of a nominal fee, to be determined by the board;
- h) Manage and control internal municipality affairs;
- i) Implement applicable national and county legislation;
- j) Enter into such contracts, partnerships or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written law;
- k) Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee;
- l) Prepare its budget for approval by the county executive committee and administer the budget as approved. Legality, since Town Admin is not a corporate body [Section 31. (1)];
- m) As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees;
- n) Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government;
- o) Monitor the impact and effectiveness of any services, policies and programmes or plans;
- p) Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];
- q) Promote a safe and healthy environment;
- r) Facilitate and regulate public transport;
- s) Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;
- t) Organize "Citizen Fora" for purposes of participating in the affairs of an urban area or a city under [Section 22(1) of this Act – read together with the second Schedule of the Act];
- u) Support national and County Governments in conducting research and survey as may be directed by the County Government (Section 22(1));

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2026/2027FY

S/No.	Department/Sector	Broad Strategic Priorities and Policy Goals 2026/27	Proposed Budget Allocation (Kshs)
1	General administration and support services	Personnel Emolument (PE)	35,508,829.00
		Operation and Maintenance (O & M)	46,559,814.00
2	Physical planning, infrastructure, transport and development control.	Other infrastructure, civil works and construction	21,500,000.00
		Reconstruction and Re-carpeting of Kalundu Market Access Road	15,000,000.00
3	Trade, Commerce and Industrialization.	Infrastructure and civil works and Mobilization of Revenue-Streetlights	15,000,000.00
4	Finance and Revenue Assurance	Revenue Infrastructure and GIS Updating	14,250,000.00
5	Environment, culture, recreation and community development.	Municipal solid waste management – Machinery	16,500,000.00
		Purchase of Specialized Plant, Equipment and Machinery	15,000,000.00
		Other Infrastructure and Civil Works	6,211,711.00
	Total		185,530,354.00

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 services to the citizens through its five sections: finance & revenue assurance; environment, culture, recreation and community development; planning, development control, transport and infrastructure; trade, commerce and industrialization; and administration and corporate services.

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

conferred the status of Municipality to Mwingi Town by way of grant of Municipal Charter on 9th June 2020.

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

The importance of Mwingi Municipality derives from its significance as a revenue base and being one of the six Economic Zones in Kitui County. The justification for this is that the Municipality is a trade and commercial hub area of the County, given its location on the Nairobi – 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

Finance and Revenue Assurance;

Trade, Commerce and Industrialization;

Planning, Development Control, Transport & Infrastructure;

Administration and Corporate Services; and

Environment, Culture, Recreation, and Community Development.

VISION AND MISSION

Vision

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

Mission

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

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

CORE FUNCTIONS

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

- a) Oversee the day-to-day affairs of the town/municipality
- b) Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;

- c) Formulate and implement an integrated strategic development plan;
- d) Control land use, land sub-division, land development and zoning by public and private sectors for any purpose... within the framework of the spatial and master plans for the town, as may be delegated by the county government;
- e) As may be delegated by the county government, promote and undertake infrastructural development and services within the town;
- f) Develop and
- g) manage schemes, including site development, in collaboration with the relevant national and county agencies;
- h) Maintain a comprehensive database and information system of the administration and provide public access thereto upon payment of a nominal fee, to be determined by the board;
- i) Manage and control internal town/municipality affairs;
- j) Implement applicable national and county legislation;
- k) Enter into such contracts, partnerships or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written law;
- l) Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the municipal board;
- m) Prepare its budget for approval by the county executive committee and administer the budget as approved.
- n) As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees;
- o) Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government;
- p) Monitor the impact and effectiveness of any services, policies and programmes or plans;
- q) Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];
- r) Promote a safe and healthy environment;
- s) Facilitate and regulate public transport;
- t) Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;
- u) 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];
- v) 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
- w) 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 2026/2027

Department/Sector	Broad Strategic Priorities and Policy Goals 2026/2027	Proposed Budget Allocation (Kshs)
Mwingi Town Administration	General administration and support services	70,071,759
	Construction of Non-residential Buildings	24,500,000
	Construction of Civil Works	9000,000
	Total Mwingi Town Recurrent and Development Allocation	103,571,759

KEY STAKEHOLDERS

Stakeholder	Role
Kenya Forestry Research Institute (KEFRI)	Develop and disseminate of forest technology, research on drought tolerant tree species
National Environment Management Authority (NEMA)	Offer technical backstopping on regulation and enforcement of environmental laws and legislations
Water Resources Management Authority (WRMA)	Develop community capacities to actively participate in water catchments and riverine ecosystems rehabilitation
National Drought Management Authority (NDMA)	Institution of County Climate Change Information System and develop capacity of County Climate Change Committee to manage County Climate Change Adaptation Fund
South Eastern University College (SEKU)	Help in Mapping and documentation of mineral resources in the county
Rural Electrification and Renewable Energy Corporation (REREC)	In expansion of electricity infrastructure especially in rural areas
Kenya Power	Power supply/ connectivity
Energy and Petroleum Regulatory Authority (EPRA)	Energy regulations and policies
NGOs and CBOs	Awareness creation and sensitization of sustainable development and environmental conservation
Community Forest Associations (CFAs)	Afforestation and reforestation of degraded ecosystems
Water Resources Users Association (WRUAs)	Conservation and protection of riverine ecosystems
Charcoal Producers Association (CPAs)	Regulation of charcoal production in the county
Private Sector	Partner in institution of waste management practices in the county
	Funding of projects/programmes

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

Stakeholder	Role
	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.

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3.3 PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED IN THE 2026/2027 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

NO	PROJECT NAME	PROJECT SITE	TARGET	DESCRIPTION OF THE ACTIVITY	COST (KES)	TIME LINE				PERFORMANC E INDICATOR	KEY OUTCOME
						Q1	Q2	Q3	Q4		
1	Personnel Emoluments (PE)	COUNTY WIDE	All County Staff under Public Service Management	Payment of salaries, wages, statutory deductions, and benefits for county public servants	1,367,625,626.00	✓	✓	✓	✓	Number of staff paid; payroll timeliness rate	Motivated and retained workforce
2	Operational and Maintenance	COUNTY WIDE	All departments and offices	Routine maintenance of public utilities, machinery, and operational logistics	50,000,000.00	✓	✓	✓	✓	Number of assets maintained; operational continuity rate	Enhanced operational efficiency and continuity
3	Community Level Infrastructure Development Programme (CLIDP)	COUNTY WIDE	All 40 wards	Identification, planning, and implementation of community-prioritised infrastructure projects	750,000,000.00	✓	✓	✓	✓	Number of community projects implemented; ward coverage ratio	Improved access to local infrastructure and services
4	Refurbishment of buildings	COUNTY HEADQUARTER	County Headquarters staff and visitors	Repair and improvement of old county office infrastructure	10,000,000.00	✓	✓			Number of buildings refurbished	Conducive and safe work environment

NO	PROJECT NAME	PROJECT SITE	TARGET	DESCRIPTION OF THE ACTIVITY	COST (KES)	TIME LINE				PERFORMANC E INDICATOR	KEY OUTCOME
						Q1	Q2	Q3	Q4		
5	Construction of additional office blocks	COUNTY HEADQUARTER	County departments in need of space	Continuation of Construction of new office spaces/ blocks to accommodate expanding departmental functions	10,000,000.00	✓				Number of blocks constructed	Expanded office accommodation capacity
6	Staff Medical Insurance	COUNTY WIDE	All county staff	Provision of comprehensive medical cover for county employees	120,000,000.00	✓				Number of staff covered under medical scheme	Improved staff welfare and productivity
7	Motor Vehicle Insurance	COUNTY WIDE	All county motor vehicles	Provision of comprehensive insurance cover for the county fleet	45,601,176.00	✓				Number of vehicles insured	Enhanced risk management and asset protection
8	Completion of police stations	Completion of police 7 police stations, Kona Kaliti police station in Mutha , Twambui police station in Endau/malalani Mandongoi police station in Ngomeni Ward, Katumba police station in Nguni ward, Kwa Ngongoo in Nuu ward	7	Preparation of Bill of Quantities, Procurement of services and Project implementation	18,750,000.00	✓	✓	✓	✓	No. of police stations completed. No. of beneficiaries from the police stations	Improved security along KituiTana River border

NO	PROJECT NAME	PROJECT SITE	TARGET	DESCRIPTION OF THE ACTIVITY	COST (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
						Q1	Q2	Q3	Q4		
9	Completion of Ward Administration offices	Kitui Central – Kyangwithya West Ward	1 Ward	Preparation of Bill of Quantities, Procurement of services and Project implementation	8,000,000.00	✓	✓	✓	✓	Project Completed. No. of beneficiaries from the Ward Administration offices	Improved working conditions for enhanced service delivery
10	Construction of police stations	Kituvi – Kanziku Ward	1	Preparation of Bill of Quantities, Procurement of services Project implementation	19,750,000.00	✓	✓	✓	✓	No. of police stations completed. No. of beneficiaries from the police stations	Improved security along KituiTana River border
		RECURRENT			1,367,625,626.00						
		DEVELOPMENT			1,032,101,176.00						
		TOTAL			2,399,726,802.00						

3.3.2 OFFICE OF THE DEPUTY GOVERNOR

S/n o	Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementati on Time Frame (Tick As Appropriate)				Measurable Performanc e Indicators	Key Output/ Expected impact
						Q 1	Q 2	Q 3	Q 4		
1	General administration and support services	County HQ	All staff	Personnel Emoluments (PE) and Operations & Maintenance (O M)	154,206,587.0 0	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
2	Operationalization of Emergency Response Centre	County HQ	1	Installation of water hydrant	3,500,000.00	√	√	√	√	No. of Emergency Response Centres operationali zed	Enhanced livelihood resilience
				Construction of 12 persons capacity dormitory to accommodate 12 emergency responders per shift	3,500,000.00	√	√	√	√		
				Installation of ICT Infrastructure	5,633,089.00	√	√	√	√		
3	Response to disasters and Emergencies	Countywid e	100%	Responding to reported disasters and emergencies	6,600,000.00	√	√	√	√	No. of reports generated	Enhanced livelihood resilience

S/n o	Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementati on Time Frame (Tick As Appropriate)				Measurable Performanc e Indicators	Key Output/ Expected impact
						Q 1	Q 2	Q 3	Q 4		
4	Completion and operationalization of Mutomo reptile park	Mutomo/ Kibwea	Mutomo reptile park	Construction of parking area at mutomo reptile park(4m) , construction of venom harvesting laboratory(5m)	2,500,000.00		√	√	√	Number of reptile structures developed	Tourists visitation and revenue generated
5	Infrastructure development of Kalundu Eco park	Kitui township/ Kyangwith ya	Kalundu Eco Park	Establish animal Orphanage(3m), Nature trails and Landscaping. (2m) , Children playground (3m)	2,500,000.00		√	√	√	NO. of installations	Increased tourism activity at Kalundu Eco-Park
6	Operationalization of South Kitui National Reserve and conservancies around the reserve	Mutha	South Kitui National Reserve 1883 square km	Making of cutline (5m), Electrical fencing(10m) , Grading and making of access roads (5m)	1,500,000.00		√	√	√	Distance in Kms	Secured reserve for tourism development
7	Operationalization of Mwingi National Reserve	Tseikuru	Mwingi national reserves	Restoration of George Adamson picnic site(2m), Grading of access roads(5m)	2,000,000.00		√	√	√	Distance in Kms	Secured reserve for tourism development

S/n o	Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementati on Time Frame (Tick As Appropriate)				Measurable Performanc e Indicators	Key Output/ Expected impact
						Q 1	Q 2	Q 3	Q 4		
8	Tourism Promotion and Marketing	Country wide	County wide	Organize 2 hospitality symposium targeting hoteliers, investors and stakeholders in tourism and hospitality sectors. (4m), Making of documentary, media clips and marketing expeditions, construction of two rest areas along Kitui - Kibwezi High way. (3M)	5,369,719.00		√	√	√	Number of tourism promotional events	Increased tourists visitation
9	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)	4,000,000.00		√	√	√	Number of conservatio n structures rehabilitate d	Enhanced wildlife habitant
10	Support to Mutito and Mumoni IBAs	Mutitu/Kali ku/ Mumoni	Mumoni/M utitu Site support group	Trainings, identification and development of camping sites. SSG empowerment on IGA	2,000,000.00		√	√	√	Number of View points	Improved visitor experience

S/n o	Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementati on Time Frame (Tick As Appropriate)				Measurable Performanc e Indicators	Key Output/ Expected impact
						Q 1	Q 2	Q 3	Q 4		
11	Policy formulation, drawing Of bills, M.O.U and Management plans	County headquart er	County wide	Tourism investment policy(2m), Conservancies' establishment policy (3m), Review of management plans(4m)	2,000,000.00		√	√	√	Number of documents developed	Job and income generation through investments
12	Development of other touristic sites	Chuluni, Migwani, nzambani	New touristic sites	Yanzuu retreat centre (2m), Bazaar view point of ikoo valley (4m), Fencing of plot at Nzambani rock (3m)	2,400,000.00	√	√	√	√	Number of sites developed	Enriched tourism circuit
		RECURRENT			154,206,587.0 0						
		DEVELOPMENT			43,502,808.00						
		TOTAL			197,709,395.0 0						

3.3.3 MINISTRY OF WATER & IRRIGATION

S/No	Project Names	Project site	Target	Description of Activities	Cost estimates	Implementation Timeframe				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
0111003710 P.4 Water Resources Management											
1	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
2		16 wards	16no. small and medium earth dams constructed /desilted	Feasibility studies, survey & design and construction	48,000,000.00	√	√	√		No. of earth dams constructed/d esilted	Increase in no of people/livestock with access to water, reduced distance to water sources
3		15 wards	15 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
4		15 wards	15 boreholes equipped	Equipping of Boreholes with solar	40,000,000.00	√	√	√		No. of boreholes equipped with solar	Increase in no. of people & livestock served with access to water & distance to nearest water sources reduced

S/No	Project Names	Project site	Target	Description of Activities	Cost estimates	Implementation Timeframe				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
5		County-wide	10kms pipeline extensions	Pipeline extensions from high - yielding sources	10,000,000.00	√	√	√		Kilometres of pipelines extended	Increase in no. of people & livestock served with access to water & distance to nearest water sources reduced
6		County-wide	5no. boreholes hybridized	Solarization of boreholes	20,000,000.00	√	√	√		No. of boreholes solarized	Reduced cost of operation
0111023710 SP. 4.2 Water Supply Infrastructure											
7	Water Supply Sustainability	Kitui & Mwingi towns and environs	2 WSPs	Subsidies for WSPs (KITWASCO & KIMWASCO)	50,000,000.00	√	√	√	√	No. of WSPs supported	Reliable, affordable water provision
8		County-wide	50 Community schemes	Water schemes repairs/rehabilitation (O & M) and detailed surveys & designs of infrastructure projects	10,134,346.00	√	√	√	√	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
9		8 sub counties	Training of 16 water manageme	Water Schemes Management	2,000,000.00	√	√	√	√	No. of water management committees trained	Improved governance in water management committees

S/No	Project Names	Project site	Target	Description of Activities	Cost estimates	Implementation Timeframe				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
			nt committees								
	0104013710 SP 4.1 Small scale cluster irrigation development										
10	Construction of sand dams	All 40 wards	120 sand dams (3 per ward) constructed	Design, procure & construct irrigation projects	120,000,000.00	√	√	√		No. of irrigation projects completed & operational	Farm productivity and income improved through supplemental irrigation.
11	Construction of cluster irrigation projects	15 wards	15 cluster irrigation projects established	Feasibility study, survey & design and construction	50,151,840.00	√	√	√		No. of irrigation schemes completed	Farm productivity and income improved through supplemental irrigation.
12	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
		RECURRENT			166,263,830.00						
		DEVELOPMENT			529,286,186.00						
		TOTAL			695,550,016.00						

3.3.4 MINISTRY OF EDUCATION, TRAINING & SKILLS DEVELOPMENT

S/ N o	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementatio n time frame (Tick as appropriate)				Performance indicators	Key Outcomes
						Q 1	Q 2	Q 3	Q 4		
BASIC EDUCATION, ECDE AND CHILD CARE FACILITIES											
1	Construction of ECDE classrooms	All wards	To construct one classroom per ward	Carrying out of needs analysis, Drawing of BOQs, Tendering & awarding, Monitoring construction, Commissioning, Evaluation	34,000,000.00	√	√	√	√	No. of classrooms constructed to completion	Improved learning environment
2	Procurement and distribution of Teaching/Learnin g Materials	All the ECDE centres	Supply all the ECDE centres with teaching/lear ning materials	Identification of teaching and learning materials to be procured, Tendering & awarding, Receiving & Inspection, Distribution to ECDE centres	7,172,364.00		√	√	√	No. of teaching /learning materials procured and distributed	Improved learning outcomes
3	Training of ECDE teachers on CBE curriculum	Countywid e	1,688 ECDE teachers	Carryout needs assessment, Sourcing of trainers, Identification of venue, Training, Report writing	1,000,000.00				√	No. of training sessions	Improved curriculum implementati on
4	Monitoring and Evaluation of	Countywid e	Sampled ECDE centres	Quality assurance assessment	500,000.00			√	√	Monitoring and	Improved teaching and

S/ N o	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementatio n time frame (Tick as appropriate)				Performance indicators	Key Outcomes
BASIC EDUCATION, ECDE AND CHILD CARE FACILITIES						Q 1	Q 2	Q 3	Q 4		
	ECDE programmes									Evaluation report	learning outcomes
5	Purchase and distribution of ECDE furniture	Countywid e	Identified ECDE centres	Needs assessment, Tendering & awarding, Receiving & Inspection, Distribution to ECDE centres	3,000,000.00		√	√	√	No. of ECDE hexagonal tables distributed	Improved learning environment
6	Support co- curricular activities for ECDE learners	Countywid e	Learners participating in Music/drama festivals at regional level	Receiving details of winning teams Processing of	1,500,000.00			√	√	No. of teams supported	Nurturing of learner's talents
7	Improve health for learners under school feeding programme	ECDE Centres	1,427 ECDE centres	Identification of sustainable meal, Communication to parents/stakeholders, Implementation of meal programme, Monitoring and Evaluation	10,000,000.00	√	√	√	√	No of learners benefiting from feeding program	Improved health

S/ N o	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementatio n time frame (Tick as appropriate)				Performance indicators	Key Outcomes
	BASIC EDUCATION, ECDE AND CHILD CARE FACILITIES					Q 1	Q 2	Q 3	Q 4		
8	Recruitment of 5 Sub-County ECDE Coordinators	5 sub- counties	5 sub- counties	Drawing of job indents, Submission of job indents to CPSB	3,500,000.00		√			Number of ECDE Coordinators recruited	Improved learning
	TRAINING AND SKILLS DEVELOPMENT										
9	Operationalizing VTCs under the Community and started new ones.	In 5 Villages	County wide	Identification of the most deserving Villages, Drawing of BOQs, Tendering & awarding, Monitoring ,construction, Posting of instructors	7,000,000.00	√	√	√	√	No of VTCs Operationalizi ng under the Community	Improved infrastructur e. , Quality training in the VTCs
10	Establishment 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	1,000,000.00	√	√	√	√	No of boarding facilities in VTCs established	Improved infrastructur e.
11	Face lifting of existing VTCs.	In all the 8 wards	County wide	Identification of needy VTCs, Drawing of BOQs, Monitoring construction, Commissioning, Evaluation	5,000,000.00		√	√	√	Prepared BQs, Issued LSO, Site handing over minutes,	improved infrastructur e. Quality training in the VTCs

S/ N o	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementatio n time frame (Tick as appropriate)				Performance indicators	Key Outcomes
BASIC EDUCATION, ECDE AND CHILD CARE FACILITIES						Q 1	Q 2	Q 3	Q 4		
										Completion certificate	
12	Employment of 50 VTC Instructors	The 52 and more VTCs	County wide	Preparations of job intends, placing adverts, Short listing, Appointments and posting	6,000,000.00		√	√	√	Number of VTC Instructors employed	Improved staffing levels, Increased Instructor to Trainee ratios
13	Supply of tools and Equipment	The 52 and more VTCs	County wide	collecting requisitions from VTCs, Preparation of LSOs, Tendering and awarding, Delivery of tools to the VTCs	6,128,843.00		√	√	√	Number of Tools and equipment supplied	Increased number of tools and equipment
14	Assessment of VTCs	All the public VTCs	County wide	Quality assurance assessment	1,500,000.00	√	√	√	√	Assessment reports and programme	Prudent utilization of resources and quality training
15	Publicity campaigns	In all wards	County wide	Mounting sensitization meetings and road shows on the	1,000,000.00	√	√	√	√	Number of Publicity campaigns reports	High uptake of Vocational education

S/ N o	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementatio n time frame (Tick as appropriate)				Performance indicators	Key Outcomes
BASIC EDUCATION, ECDE AND CHILD CARE FACILITIES						Q 1	Q 2	Q 3	Q 4		
				importance of VTCs and emerging issues							
16	Establishment of homecraft centres	Manyenyo i and kanyoony oo	County wide	Supply more training equipment to the centres	4,000,000.00		√	√	√	Number of homecraft centres established	New equipment and infrastructur e
17	Establishment of ICT centres in VTCs	5VTC centres	County Wide	Preparation of BoQs, Preparation of LSOs and tendering, Awarding, Inspection	8,000,000.00		√	√	√	Number of Establishment of ICT centres in VTCs	Equipped ICT centres
18	Benchmarking	To other counties	1 county	Visiting the county relevant ministry , Visiting selected VTCs in that county, Discussion with senior staff of the county visited on various issues	1,000,000.00			√		Number of Benchmarking held	Knowledgea ble staff on improving training in county VTCs
19	Capitation (payment of tuition and	8000 trainees @ 8000	County wide	Collection and verification of Enrolment data from the VTCs, Disbursement of funds	7,000,000.00		√	√	√	Amount for Capitation paid	-Improved training materials

S/ N o	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementatio n time frame (Tick as appropriate)				Performance indicators	Key Outcomes
BASIC EDUCATION, ECDE AND CHILD CARE FACILITIES						Q 1	Q 2	Q 3	Q 4		
	operations fees for trainees)			to the VTCs at the rate of shs 15,000 per trainee							and stationery
20	Capacity Building of staff	-VTC managers. Board members and instructors	Public VTCs staff in the county	Identifying the area requiring capacity building and inservicing, Organizing workshop and seminars, Facilitating staff to attend training	1,000,000.00		√	√		Number of staff trained	Motivated and knowledgeab le staff
21	Constitution of Boards of Management for VTCs and induction	5 VTCs	County Wide	Constitution of Nomination panels, Inauguration of Nominated members	300,000.00		√	√	√	Number of Boards of Management for VTCs and induction constituted	Constituted boards of managemen s for VTCs
22	Payment of fees for Trade Test for eligible trainees	4000 trainees @5000	County Wide	Identification of needy trainees, Preparation of payment vouchers	7,000,000.00			√		Number of Trainees paid for Trade Test NITA	All trainees sit for the trade Test exams
23	Co-curricular activities and exhibitions	All public VTCs	Across the County	Competition of trainees at different levels and exhibitions	1,000,000.00		√	√	√	Number of Co-curricular activities and exhibitions	Improved performnce of learners

S/ N o	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementatio n time frame (Tick as appropriate)				Performance indicators	Key Outcomes
	BASIC EDUCATION, ECDE AND CHILD CARE FACILITIES					Q 1	Q 2	Q 3	Q 4		
		RECURRENT			934,939,768.0 0						
		DEVELOPMENT			117,601,207.0 0						
		TOTAL			1,052,540,975 .00						

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	177,392,181	√	√	√	√	Service Delivery	Improved service delivery
Operation and Maintenance (OM)	County Headquarters	General administration and support services	Effective service delivery and working environment	81,289,217	√	√	√	√	Service Delivery	Improved service delivery

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Timeframe				Performance Indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
Total				258,681,398						
Roads and Public Works										
Bush clearing and Grading of cess roads 60km per ward (1,800km)	All 40 wards	County wide	Condition and inventory survey Prioritization, Implementation of bush clearing and grading exercise	228,000,000		√	√	√	Length of roads bush cleared & 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	65,000,000		√	√	√	Length of roads opened or widened	Improved accessibility, connectivity & level of service.
Maintenance and improvement of major roads	All 8 sub counties	County wide	Condition and inventory survey Prioritization - Cost estimations (BoQs),	576,000,000	√	√	√	√	Length of road improved or maintained, Length of drainage	Improved accessibility, connectivity & level of service

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Timeframe				Performance Indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
			- Procurement - Contract implementation						structures done	
Proposed Perimeter wall fencing of Chief Officers-Roads and Public Works Compound and sanitation facility at Zombe Ministry office	Kitui Town	Kitui Central sub county	Survey and design, Cost estimations (BoQs), Procurement, Contract implementation	5,000,000	√	√	√	√	Perimeter fence and toilet done	Improved good and conducive work environment
Renovation of Public works HQ block 2	Kitui town	Kitui Central sub County	Renovation	3,000,000		√	√	√	1No. Renovated sub county office	Improved good and conducive working environment
Total				877,000,000						
Transport and Boda Boda										
Purchase of roads construction machinery (2 Graders@45,000,000	County wide	2 Graders and 1 Dozer	Purchase of roads construction machinery	135,000,000	√	√	√	√	2 Graders and 1 Dozer	Improved accessibility, connectivity & opening up of the market

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Timeframe				Performance Indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
and 1 Dozer@45,000,000										
Maintenance of Plant machinery	County wide		Maintenance of Plant machinery	20,000,000	√	√	√	√		Improved accessibility, connectivity & opening up of the market
Construction of modern Mechanical workshop and offices and equipping with spares, small equipment and workshop tools	County wide		Mechanical workshop and offices and equipping with spares, small equipment and workshop tools	15,000,000		√	√	√		Improved accessibility, connectivity & opening up of the market
Purchase of road machinery tyres and other machine wearing parts	County wide		Purchase of road machinery tyres and other machine wearing parts	15,000,000		√	√	√		Improved accessibility, connectivity & opening up of the market
Maintenance of Motor Vehicles	County wide			7,000,000	√	√	√	√		Improved accessibility, connectivity &

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Timeframe				Performance Indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
										opening up of the market
Sensitization to the Boda Boda operators on road safety matters, customer care, discipline, maintenance and traffic rules.	County wide			8,000,000		√	√	√		Improved accessibility, connectivity & opening up of the market
Organize Training leading to issuance of Smart Driving license	County wide			22,500,000		√	√	√		Improved accessibility, connectivity & opening up of the market
Construction of modern Bodaboda Sheds.	County wide			24,000,000		√	√	√		Improved accessibility, connectivity & opening up of the market
Rehabilitation and repair of the old existing boda boda sheds	County wide			12,000,000		√	√	√		Improved accessibility, connectivity & opening up of the market

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Timeframe				Performance Indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
Capacity building to the Boda Boda operators by providing them with full kits of PPEs.	County wide			15,000,000	√	√	√	√		Improved accessibility, connectivity & opening up of the market
Implementation, Monitoring, Evaluation and learning of Kitui County Boda Boda Policy.	County wide	1No. Kitui County Boda Boda Policy		8,000,000	√	√	√	√	1No. Kitui County Boda Boda Policy	Improved accessibility, connectivity & opening up of the market
Kitui County Road Safety Action Plan(2024-2028)				10,000,000		√	√	√		Improved accessibility, connectivity & opening up of the market
Purchase of 1No. Service van (single cub) @7,000,000				9,000,000		√	√	√		Improved accessibility, connectivity & opening up of the market
Sensitization on formation of Bodaboda SACCOS to raise the welfare of operators.	County wide			8,000,000	√	√	√	√		Improved accessibility, connectivity & opening up of the market

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Timeframe				Performance Indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
Installation of Closed-Circuit television cameras in the Two Municipalities busy roads	Kitui town and Mwingi town			20,000,000	√	√	√	√		Improved accessibility, connectivity & opening up of the market
Total				328,500,000						

3.3.6 MINISTRY OF HEALTH & SANITATION

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
MEDICAL SERVICES										
Personnel Emolument (PE)	Countywide	General administration and support services	Effective service delivery and working environment	1,127,988,681	√	√	√	√	Service Delivery	Improved service delivery
Operation and Maintenance (OM)	Countywide	General administration and support services	Effective service delivery and working environment	45,482,882	√	√	√	√	Service Delivery	Improved service delivery

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Locum for nurses,lab techs and RCOs for level 3 facilities	Countywide	All level 3 facilities	Effective service delivery and working environment	5,500,000	✓	✓	✓	✓	Service Delivery	Improved service delivery
Facility Improvement Fund (FIF) for the hospitals (AIA)	All sub-counties	All hospitals	Transfer of funds	750,000,000	✓	✓	✓	✓	Service Delivery	Improved service delivery
DANIDA counterpart County funding (100%)	All sub-counties	All 297 primary healthcare facilities	Transfer of funds	25,110,000	✓	✓	✓	✓	Service Delivery	Improved service delivery
County Primary Healthcare Funding level 2 and 3	All sub-counties	All 297 primary healthcare facilities	Transfer of funds	10,673,091	✓	✓	✓	✓	Service Delivery	Improved service delivery
Construction/upgrading of a kitchen at Tseikuru, Ikanga and Zombe sub-county hospitals	Tseikuru, Ikanga, Zombe	3 hospitals	Construction works	6,000,000	✓	✓	✓	✓	No. of modern kitchens constructed	Improved service delivery, improved nutritional status in the facilities

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
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	2,000,000	✓	✓	✓	✓	% of fence done	Enhanced security in the facility
Continuation of construction of Nzamba Kitonga Memorial Hospital	Mutitu/kaliku	Enhanced service delivery	Construction works	10,000,000	✓	✓	✓	✓	% of works done	Enhanced specialized services
Continuation of Construction of renal centre KCRH	Township	Enhanced service delivery	Construction works	5,000,000	✓	✓	✓	✓	% of works done	Enhanced specialized services
Continuation of Construction of medical/female ward at Mwingi Level IV hospital (stalled)	Mwingi central	Construction works of the ward	To enhance maternal, new born and child health care	10,000,000	✓	✓	✓	✓	% of works done	Enhanced 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	10,000,000	✓	✓	✓	✓	% of works done	Increase capacity of the facility on emergency cases and

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
										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	10,000,000	✓	✓	✓	✓	% of works done	Minimize maternal and neonatal deaths
Construction of Kyuso OPD block Phase II	Countywide	Construction works of the block	To enhance service delivery	5,000,000	✓	✓	✓	✓	% of works done	enhanced access to quality delivery in the county
Upgrading of health facilities (health centres and 3Bs)	Countywide	Upgrading of the facilities	Construction works	11,264,581	✓	✓	✓	✓	% of works done	enhanced access to quality delivery in the county
Continuation of automation of health facilities	Countywide	Enhance revenue collection and efficiency in service delivery	Healthcare facilities	2,000,000	✓	✓	✓	✓	% of hospitals automated	Improved service delivery

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Sub-Total				2,036,019,235						
PUBLIC HEALTH AND SANITATION										
Personnel Emolument (PE)	Countywide	General administration and support services	Effective service delivery and working environment	958,124,163	✓	✓	✓	✓	Service Delivery	Improved service delivery
Operation and Maintenance (OM)	Countywide	General administration and support services	Effective service delivery and working environment	44,840,800	✓	✓	✓	✓	Service Delivery	Improved service delivery
Stipends for 2,470 CHPs at a rate of Kshs. 3,000 per month	Countywide	Community based promotion 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 - Other (Community Health Promoters grant)	Countywide	Community based promotion and preventive health services	To promote community based promote and preventive health services	74,100,000	✓	✓	✓	✓	No. of CHPs engaged on stipend	Improved service delivery

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Primary Healthcare Funding level 2	All sub-counties	All 297 primary healthcare facilities	Transfer of funds	31,881,909	✓	✓	✓	✓	Service Delivery	Improved service delivery
Locum for nurses, lab techs and RCOs for level 2 facilities	Countywide	All level 3 facilities	Effective service delivery and working environment	8,000,000	✓	✓	✓	✓	Service Delivery	Improved service delivery
Equipping/ landscaping/gate 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	15,000,000	✓	✓	✓	✓	No. of mortuaries completed	Better preservation of bodies
Repair and renovation of Kyuso and Mutomo mortuaries	Kyuso, Mutomo	Better preservation of bodies	Repair/renovation works	4,000,000	✓	✓	✓	✓	No. of mortuaries repaired/renovated	Better preservation of bodies
Purchase of cold chain equipment for immunization	All sub-counties	procurement of cold chain equipment	procurement of cold chain equipment	3,000,000	✓	✓	✓	✓	No. of cold chain equipment procured	Improved immunization services
construction of toilets for primary healthcare facilities	countywide	increase in latrine coverage	Construction works	8,000,000	✓	✓	✓	✓	no. of toilets constructed	Improved sanitation

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Construction and Renovations of primary health facilities level 2	Countywide	Renovation works, construction of additional blocks, electricity and water installations	Construction/Renovations of health facilities	15,057,250	✓	✓	✓	✓	% of works done	enhanced access to healthcare delivery in the county
Purchase of water storage facilities for the level 2 and 3 facilities	All sub-counties	Increase water storage in facilities	Purchase of water storage facilities	5,200,000	✓	✓	✓	✓	No. of water tanks procured and installed	Improved sanitation
Sub-Total				1,256,124,122						
DRUGS AND MEDICAL SUPPLIES										
Personnel Emolument (PE)	Countywide	General administration and support services	Effective service delivery and working environment	807,213,144	✓	✓	✓	✓	Service Delivery	Improved service delivery
Operation and Maintenance (OM)	Countywide	General administration and support services	Effective service delivery and working environment	41,695,800	✓	✓	✓	✓	Service Delivery	Improved service delivery

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Purchase of 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	408,000,000	✓	✓	✓	✓	% availability of essential drugs, non-pharms and lab reagents	Reduced drug, reagents and non-pharms stock outs
Maintenance of medical equipment and 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)	8,000,000	✓	✓	✓	✓	No. of equipment maintained and serviced	Reduced breakdowns of medical equipment

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Upgrading medical stores (shelving, ceiling, tiling, air conditioning) at Kanyangi, Katulani, Mutitu, and Tseikuru sub-county hospitals, Yatta Health Centre	Kanyangi, Katulani, Mutitu, Yatta, and Tseikuru	5 facilities	All the 5 medical stores upgraded	2,520,097	✓	✓	✓	✓	No. of medical stores upgraded	Improved service delivery
Equipping of Mutomo SCH Theatre	Mutomo/kibwea	Procurement theatre equipment	Procurement and installation of theatre equipment	3,000,000	✓	✓	✓	✓	No. of equipment procured	Improve specialized services in the facilities
Equipping of Kanziko Health Centre for the newly constructed structures	Kanziko	Procurement of various medical equipment	Procurement of medical equipment	5,000,000	✓	✓	✓	✓	No. of equipment procured	Improve specialized services in the facilities
Equipping of Mutitu Theatre	Kitui East	Procurement of various theatre equipment	Procurement of medical equipment	5,000,000	✓	✓	✓	✓	No. of equipment procured	Improve specialized services in the facilities
Equipping of Kyuso SCH for the newly constructed structures	Mwingi North	Procurement of various medical equipment	Procurement of medical equipment	6,000,000	✓	✓	✓	✓	No. of equipment procured	Improve specialized services in the facilities

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Purchase of medical equipment for rehabilitation departments in Ikutha, Nuu for occupational therapy and physiotherapy	Kitui South and Mwingi Central	Procurement of medical equipment	Purchase of medical equipment for rehabilitation departments in Ikutha, Nuu SCHs	1,000,000	✓	✓	✓	✓	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	1,000,000	✓	✓	✓	✓	No. of equipment procured	Improved service delivery
Equipping of 26 new dispensaries with small basic equipment for operationalization	26 facilities	Equipping of health facilities with essential basic equipment	Purchase of Essential Equipment (Blood Pressure Machines, Thermometers, Pulse Oximeters, Adult weighing scale, Newborn weighing scales and Stethoscopes, autoclave), Requisition,	17,000,000	✓	✓	✓	✓	No. of essential equipment procured	Increased rate of detection of non-communicable diseases at the primary health care facilities in order to make the

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
			Procurement and Distribution							right clinical decisions.
Equipment of Yatta health centre (equipment for the newly constructed structures)	Kwavonza/Yatta	Purchase of equipment	Purchase of equipment	5,000,000	✓	✓	✓	✓	No. of equipment procured	Improved service delivery
Sub-Total				1,310,429,041						
GRAND TOTAL				4,602,572,398						

3.3.7 MINISTRY OF TRADE, INDUSTRY, MSMES, INNOVATION & COOPERATIVES

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
	TRADEAND MSMES										
1	Markets	County wide	30 market infrastructure	Construction of markets, Market repairs, toilets	127,970,309.00	✓	✓	✓	✓	No. of markets constructed	Improved trade in the County

S/N o	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
				and solar lights (Repairs/New)							
2	Weights & Measures	County wide	2,500 equipment and machines	Calibration and verification of equipment and machines	42,656,769.00	√	√	√	√	No. of equipment calibrated	Enhanced fair trade
3	Trade	County Wide	32,000 SMEs	Financial literaturacy; Youth led MSMEs engagement and capacity building, trade shows, exhibition and conferences Set of Jua kali shades Set of Jua kali shades	30,000,000.00	√	√	√	√	No of MSMEs trained, no of conferences attended and exhibitions	Enhance traders' awareness
4		Capacity building of start up business and creating enabling environment	Jua Traders; start-ups	Infrastructure set-up Acquisition and tools and equipment	50,000,000.00	√	√	√	√	No of Jua kali shades established and no of MSMEs supported	Spur business growth

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
5	Industry and Investment	Yatta/Kwavonza	Industrial Park	Finalization Of Construction Works KCAIP and Installation of Equipment's and Management systems	100,000,000.00		√	√	√	Operationalization of CAIP	Enhanced industrial base in the County
6		Operationization of EIZs	Public engagement and acquiring of land for County Aggregation centres, development of policies and relevant Land Act	Development and operationalization of IEZs	45,000,000.00		√	√	√	No of investors sensitized	Enhance county investments
7		KIVEST Implementation	Finalize KIVEST implementation of Key Interventions	Public engagements and staff awareness Marketing and branding EIZ	10,000,000.00		√	√	√	No. of intervention implemented and engagements	Enhance county investments

S/N o	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
8		Marketing EIZs and Investors engagement	Increased investors in Kitui County	Investors engagement	50,000,000.00		√	√	√	No of investors engaged No of EIZ branded	Increased Industrializatio n in the County
9	Administratio ns	Staff Mobility	Facilitate staff mobility	Buy vehicle and motor cycles	10,000,000.00		√	√	√	No of Vehicle and motor bikes acquired	Enhance efficiency
COOPERATIVES											
10	Registration of Co- operative Societies	All 40 wards	County wide	Registration of Cooperative Societies , Activation of Dormant Cooperative Societies , Induction of New Co- operative Societies Members , Activation of Dormant Cooperative Societies , Activation of Dormant	5,000,000.00	√	√	√	√	No. of Registered Cooperative Societies. No. dormant Co- operative Societies activated. No. of new Cooperative Societies , No. dormant Co- operative Societies activated.	increased cooperative awareness

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
				Cooperative Societies ,							
11	Co-operatives Governance	All 40 wards	County wide	Attending General Meetings , Presiding over Co-operative elections, Development and improvement of Cooperative policy, act and regulatory framework	5,100,000.00	√	√	√	√	No. of Society General Meetings Attended, No of vehicles purchased, No. of Elections presided over.	increased cooperative awareness, increased members loyalty, enhanced leadership skills.
12	Co-operatives Management	All 40 wards	County wide	Attending Statutory Cooperative Committee Meetings , Facilitating Cooperative exchange visits , Development of Society Operational and policies	2,000,000.00	√	√	√	√	No. of cooperative society Committee Meetings Attended, No of exchange visits done facilitated, No. of Society Operational manuals and	enhanced compliance with the applicable laws

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
										policies developed	
13	Co-operative Members Training and education	All 40 wards	County wide	Training Cooperative members on value addition, Strengthening Cooperative societies governance structures	3,000,000.00	√	√	√	√	No. of Trained Co-operative members trained on value addition, No of trained Cooperative societies on governance	Enhancement of products before sale hence help in attraction of more customer thus boosting profits
14	Co-operative Leadership	All 40 wards	County wide	Training Cooperative society leaders on management , Conducting Governance Workshops and Meetings at sub county levels	2,000,000.00	√	√	√	√	No. of Trained Cooperative Leaders, No. of Governance Workshops and Meetings conducted	increased cooperative awareness, increased members loyalty, enhanced leadership skills

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
15	Transparency, Accountability and Compliance	All the county wards	County wide	Conducting Inspection/ Investigations into affairs of Co-operative Societies , Auditing Co-operative Societies , Supervision of Society Elections of cooperatives with delegate system	4,500,000.00	√	√	√	√	No. of Inspections into affairs of Co-operative Societies conducted, No. of Audited cooperative Societies , No. of cooperative society elections supervised	enhanced compliance with the applicable laws
16	Wealth Creation	All the county wards	County wide	Conducting Incubation programs of cooperatives into value addition, Creation of Linkages to exports and local markets , Acquisition of Motor bikes for	2,746,000.00	√	√	√	√	No of Incubation programs conducted, No of Market Linkages to exports and local markets created, No of hardware including	Create and grow businesses by provision of financial and technical services

S/N o	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
				cooperative staff ,						laptops acquired for cooperatives	
BRANDING AND MARKETING											
	Branding of Kitui County Headquarters entry areas i.e., Roundabout – Entering Kitui from Nairobi	Kitui Town	Kitui Town	Design and installation of entry and exit signs	6,200,000.00	√	√	√	√	- No. of Branded town entry points	- Branded Town entry points
18	Installation of County- Branded light boxes for business advertising and marketing in major towns	Major Towns	County wide	- Installation of County- Branded light boxes for business	7,575,000.00	√	√	√	√	- No. of county branded light boxes installed	- County branded light boxes installed in major towns
19	Branding/ Marketing of	HQ	County wide	- Marketing activities to prospective	4,200,000.00	√	√	√	√	No, of investors coming to the conference	- Actual number of investors

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
	the County Conferences			investors and branding the County conferences venue							attending the conference
20	Branding of Kitui County Aggregation and Industrial Park (K-CAIP)	Kanyonyoo	County wide	Design and procure promotional material to support K-CAIPs., Market Linkages & Product Promotion through; Print Media, Electronic Media and Outdoor advertising	21,500,000.00	√	√	√	√	No. of Promotional material designed and Procured, No. of promotional material produced	Awareness creation of the K-CAIP, Promotion of K-CAIP locally and regionally
21	Marketing of County EIZs	County wide	County wide	Design and procure promotional material to support EIZs, Market Linkages & Product Promotion	5,500,000.00	√	√	√	√	No. of Promotional material designed and Procured, No. of promotional material produced	Awareness creation of the County EIZs, Promotion of EIZs locally and regionally

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
				through; Print Media, Electronic Media and Outdoor advertising							
22	Branding and awareness creation of the Kitui County Aggregation Centers in all Sub-Counties	All the Sub Counties	County wide	Branding of sub-County Aggregation Centers , Design and procure promotional material to support the aggregation Centres.	10,500,000.00	√	√	√	√	No. of branded Sub County aggregation Centres, No. of Promotional material designed and Procured	Branded Sub County aggregation centers, Awareness creation of sub County Aggregation Centers
23	Branding and Marketing of all Kitui County Value Chains (KCVC) Products	County wide	County wide	Branding of value chain products Marketing and promotion of value chain products	6,250,000.00	√	√	√	√	No. of branded and labelled value chain products, No. of value chain products promoted	Branded and marketed value chain products

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
24	Creation of partnerships with local and international investors, Ministries, Departments & Agencies in order to help build Kitui brand	HQ	County wide	Partnering with local and international investors, Collaborations with national government ministries, departments and agencies, Benchmarking on good branding and marketing practices	3,500,000.00	√	√	√	√	No of partnerships created, No. of government collaborations made and signed	Partnerships and collaborations signed
25	Branding Flagship projects	County wide	County wide	Survey to identify of branding needs/gaps, Branding of county flagship projects	5,250,000.00	√	√	√	√	No. of reports , No. of flagships projects branded	Elaborate report on survey , Branded flagship projects
		RECURRENT Personnel Emoluments (PE)			88,153,129.00						
		DEVELOPMENT			560,448,078.00						

S/N o	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
		TOTAL			648,601,207.0 0						

3.3.8 MINISTRY OF ENERGY, ENVIRONMENT, FORESTRY, NATURAL & MINERAL RESOURCES

S/N o	Project Name	Locatio n	Target	Description activities	Cost estimates	Q1	Q2	Q 3	Q 4	Performance Indicators	Key Outcome
General Administration and support services											
1	General Administration and support services	County HQ	All employees	Personnel Emoluments (PE)	54,437,555.0 0	√	√	√	√	Amount of allocation on PE	Improved Service Delivery
2	General Administration and support services	County HQ	All employees	Operations & Maintenance (O M)	78,160,381.0 0	√	√	√	√	Amount of allocation on OM	Improved Service Delivery
Environment, Climate Change and Forestry											
3	Tree growing and forest conservation	County wide	100,000 tree seedlings planted	Support establishment of tree nurseries; Rehabilitation of	5,000,000.00	√	√	√	√	No. of tree seedlings planted; No. of ha under	Increased forest cover in the county

S/No	Project Name	Location	Target	Description activities	Cost estimates	Q1	Q2	Q3	Q4	Performance Indicators	Key Outcome
				woodlots; Tree planting and afforestation programmes						forest cover; No. of beneficiaries	
4	Climate Change Adaptation & Mitigation	County wide	County contribution as a requirement to access FLLoCA grant and support of CCU operations	CCU meetings, community sensitization activities and awareness	73,636,701.00	√	√	√	√	Deposit of Kshs 201,807,064.00 in the Special Purpose account	Enhanced resilience amongst communities in Kitui County
5	Climate Change Adaptation & Mitigation	County wide	Number climate resilience projects and awareness programmes	Community trainings & climate resilience projects	201,807,064.00	√	√	√	√	Climate resilience projects and awareness programmes completed	Enhanced resilience amongst communities in Kitui County
6	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	3,500,000.00	√	√	√	√	No. of schools trained; No. of pupils/students participated in school environmental club activities; No. of environmental events commemorated	Enhanced awareness on environmental conservation and sustainable management

S/N	Project Name	Location	Target	Description activities	Cost estimates	Q1	Q2	Q3	Q4	Performance Indicators	Key Outcome
7	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
8	Environmental management; noise and air quality control	County wide	Safe environment for business	Development of environmental education materials; Community sensitization	2,000,000.00	√	√	√	√	No. of schools trained; No. of pupils/students participated in school environmental club activities;	Enhanced awareness on air and noise management
9	Rural electrification of institutions and households in partnership with REREC and Kenya Power	County wide	10,000	Connecting households and institutions to electricity	50,000,000.00	√	√	√	√	Number of households and institutions connected with electricity	Improved learning environment and living standards/security
10	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

S/N	Project Name	Location	Target	Description activities	Cost estimates	Q1	Q2	Q3	Q4	Performance Indicators	Key Outcome
11	Hybridization of boreholes	County wide	All 40 Wards	Hybridized boreholes	20,000,000.00	√	√	√	√	Number of hybridized boreholes	Improved water accessibility
12	Repair of solar security lights	County wide	All 40 Wards	Repaired solar lights	3,000,000.00	√	√	√	√	Number of solar lights repaired	Improved security and business environment
13	Establishment of Woodlots for Fuel	County wide	2 Sub counties	Establishment of woodlots	1,500,000.00	√	√	√	√	Number of woodlots established	Enhanced fuel provision
14	Promotion of clean cooking	County wide	4 Sub counties	Community sensitization on clean cooking	1,500,000.00	√	√	√	√	Number of sensitization forums held	Reduced pollution and energy conservation
15	Equipping of gemology laboratory	Kitui County	1	Equipped gemology laboratory	6,114,279.00				√	Equipped gemology laboratory	Enhance investment into the county mining sector
16	Promoting awareness in mineral rich zones	County wide	County wide	Provision of mining equipment, carry out community barazas, meetings and trainings on mining laws	3,000,000.00		√	√		Number of community awareness material developed, Number of Meetings/barazas held	Improved community participation in mining sector

S/N o	Project Name	Location	Target	Description activities	Cost estimates	Q1	Q2	Q3	Q4	Performance Indicators	Key Outcome
				RECURRENT	132,597,936.00						
				DEVELOPMENT	413,058,044.00						
				TOTAL	545,655,980.00						

3.3.9 MINISTRY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL SERVICES

No.	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
						Q1	Q2	Q3	Q4		
GENERAL ADMINISTRATION											

No	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
						Q 1	Q 2	Q 3	Q 4		
1	General Administration and Support Services	County HQ	Personnel Emolument (PE)	Effective Service Delivery and Working Environment	90,018,005.00	√	√	√	√	Amount on Allocation on PE	Improved Service Delivery
		County HQ	Operations and Maintenance (OM)	Effective Service Delivery and Working Environment	102,493,081.00	√	√	√	√	Amount on Allocation on OM	Improved Service Delivery
CULTURE											
1	Hosting Cultural festival	Countywide	Promote culture and heritage of Kamba culture	Showcasing of Indigenous culture and heritage	1,108,207.00		√	√		Cultural festival hosted	Communities' Culture showcased.
2	Furnishing of Mutonguni Social Hall	Mutonguni	Enhance conferencing facilities	Promote community led initiatives in hosting workshops and seminars, Improve revenue Collection	984,117.00	√	√	√	√	Mutonguni Social Hall furnished	Conferencing enhanced

No	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
						Q 1	Q 2	Q 3	Q 4		
3	Construction of 4. No Door with urinals at Mutonguni Resource Centre	Mutonguni	Enhance conferencing facilities	Promote community led initiatives in hosting workshops and seminars, Improve revenue Collection	1,618,514.00		√	√			
3	Refurbishment and Repairs of Resource Centres, Social Halls, Community Libraries and Museums	Zombe Mwitika Ward, Mwingi Central Ward, Ikutha Ward and Tseikuru Ward.	Maintenance Resource Centers (RC), Social Halls (SH), Community Library and Museums	Promote standards at our facilities	1,106,049.00	√	√	√	√	Resource Centers, Social Halls, Community Library and Museums maintained	High standards within RC, SH, Libraries maintained
4	Collaborations with tertiary institutions and key stakeholders such as UNESCO on	Countywide	Collaborations with partners	Synergies with stakeholders and partners enhanced	844,113.00	√	√	√	√	No of collaborations done	Foster collaborations with partners leading to digitization of heritage

No	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
						Q 1	Q 2	Q 3	Q 4		
	Documentation and digitization of indigenous knowledge (DoDi)										
5	Talent promotion initiatives among the youth and performing teams including participation in Kenya Music Festivals	Countywide	Talents sponsored	Talents initiatives promoted	1,515,525.00	√	√	√	√	No of talents sponsored	Talents sponsored
GENDER											
1	Socio economic support for women groups	Countywide	Kitui Women Groups	Mapping and conducting need assessment for women groups initially supported by the Ministry using digital survey tools , Support the	1,752,587.00		√	√	√	Women Groups mapped and need assessment done. Women group supported with IGA.	Scale up support to women's groups for long-term livelihood development.

No	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
						Q 1	Q 2	Q 3	Q 4		
				most promising groups with capacity and IGA.							
2	National Celebrations (International Women's Day, 16 Days of Activism against GBV, International day for the Rural Woman, International Days for the PWDs, International Day for the African Child)	Countywide	Kitui Women and PWDs	Women leaders evening Galla, Hosting of talents show for PWDs, Commemoration events of the national days.	2,018,562.00		√	√		Gala Hosted, Talents showcased by PWDs, International days commemorated	Empowered society and community reflection.
3	Formation of Gender Audit committee to audit progress	Countywide	Citizens	Gender audit on: GBV dashboard, Operationalization of Gender	925,040.00	√	√	√	√	Gender audits done and recommendations factored	Impactful gender programs

No	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
						Q 1	Q 2	Q 3	Q 4		
	and impact of gender programs and Recommendations			policies, Rescue Centre, Pro-bono services.							
6	GBV Capacity building programs for county paralegals and gender champions in collaboration with KDSP and other institutions	Countywide	All citizens	Sensitization activities on GBV	1,152,427.00		√	√		Of forums held	Reduced cases of GBV
7	Completion, Furnishing and operationalization of Ikutha GBV Rescue centre,	Countywide	All citizens	Construction of GBV rescue centre facilities	8,112,016.00	√	√	√	√	GBV Rescue centre developed	Management of GBV cases
YOUTH											

No	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
						Q 1	Q 2	Q 3	Q 4		
1	Kitui County Youth Engagement Forum, 2026	Kitui Central Sub-County	County Wide	Planning Meetings, Mobilization of Participants, Vetting of Exhibitors and Participants, Media, Transport and Logistics	9,083,554.00	√	√			No. of forums held, No. of youth engaged	A more inclusive approach to decision making processes at all levels of government
2	Youth Entrepreneurship and Innovation Challenge	County wide	200	Identify and support viable youth business ideas	905,990.00	√	√			No of business ideas supported	Promotion of youth entrepreneurship within the county
3	Youth Mentorship and Sensitization	Kitui South and Mwingi Central Sub-Counties	500 youth	Conduct campaigns on Sexual reproductive health, Mental health, anti-drug & substance abuse, healthy diets and HIV/AIDS	905,000.00	√	√			No of youth reached, No of forums held	A more informed youth population

No	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
						Q 1	Q 2	Q 3	Q 4		
4	Youth Employment, Placement and Training Programme	County wide	200 youth	Youth Employment Placement and Training Program in partnership with National Employment Authority	1,531,998.00	√	√	√		No of youth identified and presented for placement	More job opportunities for youth
5	Develop a Youth Internship Policy	County wide	All Kitui youth	Kitui County Internship Policy, Drafting, Validation, Dissemination, Submission and presentation	2,900,825.00		√	√		No of policy developed	Kitui County Internship policy, Improved youth skills and experience
ICT											
1	Establish a facility for mentorship, coaching and development of innovative talents in the ICT sector	Township ward	County wide	Kitui County Technology & Innovation Hub (KCTIH) Infrastructure Setup	1,504,118.00	√	√	√	√	Progressive Establishment of ICT Tech & Innovation Hub, Land acquisition, Construction of KCTIH Building	KCTIH Infrastructure Completed

No	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
						Q 1	Q 2	Q 3	Q 4		
2	Purchase of ICT networking and Communications Equipment	Kitui Central	County HQS	County HQS Wide Area Network (WAN) Internet & VOIP Solution - a robust, high-speed Wide Area Network infrastructure with integrated Internet connectivity and Voice over Internet Protocol (VOIP) communication system	1,930,600.00	√	√	√	√	ICT WAN & VOIP Solution	Enhanced inter-departmental communication, increased & improved internet connectivity, reduced communication costs, and provide unified communication platform for efficient county government operations.
3	ICT networking and Communications	Install Wi-Fi in 6 VTCs	Kitui Central	Installation of Wi-Fi infrastructure at the VTC Center	1,960,408.00	√	√	√	√	Operational Wi-Fi Infrastructure at the VTC Center	Increased rate of ICT access at VTC centers

No	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
						Q 1	Q 2	Q 3	Q 4		
4	ICT Service Automation	County HQs	County HQs	Centralized ICT Helpdesk System	950,800.00		√	√	√	Operational Centralized ICT Helpdesk System	Improved operational efficiency, reduce IT downtime, enhanced service delivery satisfaction, and ensure standardized ICT support services county-wide.
5	ICT Digital Skills Training	Countywide	Countywide	ICT Digital Skills Training for 1,000 youths (25 per ward)	1,390,120.00		√	√	√	Youth trained on ICT Digital Skills	Increased digital literacy in the County
6	ICT Operational Automation	County HQs	County HQs	eCabinet Management System				√	√	√	Operational eCabinet Management System

No .	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
						Q 1	Q 2	Q 3	Q 4		
											tracking and implementation monitoring, improve confidentiality and security of executive documents, and streamline communication between cabinet members and county departments
7	ICT Operational Automation	County HQs	County HQs	Electronic Document Management System			√	√	√	Operational Electronic Document Management System	Eliminate paper-based processes, improve document security and accessibility, enhance compliance with records management

No .	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
						Q 1	Q 2	Q 3	Q 4		
											regulations, and facilitate efficient information sharing across all county departments
8	ICT Operational Automation	County HQs	County HQs	County Call Center Setup & Operationalization			√	√	√	Operational County Call Center	Improved citizen engagement, streamlined service delivery, provide 24/7 support capabilities, enhance complaint resolution mechanisms, and create a unified point of contact for all county government inquiries and services

No	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
						Q 1	Q 2	Q 3	Q 4		
9	ICT Service Automation	County HQs	County HQs	County Project Monitoring & Tracking System			√	√	√	Operational County Project Monitoring & Tracking System	Enhanced project visibility, improve resource allocation efficiency, ensure timely project delivery, facilitate evidence-based decision making, strengthen accountability and transparency, and provide real-time project status updates to key stakeholders including the public.
SPORTS											

No	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
						Q 1	Q 2	Q 3	Q 4		
1	Development of Community playgrounds	As per specification	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	13,047,860.00	√	√	√	√	Completed playground, Usage of the playground	More competitions hence more talent development
2	County competitions and tournaments in popular sports disciplines to nurture, develop and expose sports talent (including Kenya Youth Inter-county Sports Association – KYISA and Kenya Inter-	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	1,143,500.00			√	√	Participation in KYISA and KICOSCA	Raw talent exposed , Motivated county staff

No	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
						Q 1	Q 2	Q 3	Q 4		
	County Sports and Cultural Association – KICOSCA)			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							
3	Provision of Sports equipment such as uniforms, balls, nets and playing boots to all active Sports clubs/teams and individuals in the County	Countywide	Clubs, Teams, schools, individual athletes	Support clubs, teams, schools and individual athletes with sports equipment for talent development	933,800.00			√	√	Sports equipment procured and issued to clubs, teams, schools and individual athletes	More sports talent nurtured
4	Development of Kitui County Sports Policy	County Wide	Sports Technical Personnel	Develop Kitui County Sports Policy	1,575,757.00		√	√		Sports Policy developed	Guided sports growth and development

No	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
						Q 1	Q 2	Q 3	Q 4		
5	Support Federation Tournaments and Trainings - Training of athletics coaches and umpires and hold an athletics camp	Countywide	Sportsmen and women in the county.	Training of athletics coaches and umpires and holding an athletics camp.	905,010.00	√	√	√	√	Athletics coaches and umpires trained., Athletics camp held.	More trained coaches hence more Sports talent identified and nurtured.
6	Sports Infrastructure Development	Kivou Ward (Mwingi Central Subcounty) and Ikutha Ward (Kitui South Sub-county)	Sports men and women, religious groups and local community at large	Grading, levelling, sentry houses, toilets, erection installation of football goal posts, volleyball posts for boys and girls	1,800,560.00		√	√	√	Completed playground, Usage of the playground	More competitions hence more talent development
7	Sports Infrastructure Development	Kitui Stadium	Sports men and women, religious groups and local community at large	Repair of the chain link fence surrounding the football pitch and renovation of VIP Washrooms	1,997,821.00		√	√	√	Completed terraces, Repaired VIP washrooms, Usage of the playground	More competitions hence more talent development

No	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
						Q 1	Q 2	Q 3	Q 4		
8	Sports Talent Development	Countywide	Sports men and women,	Tournament in football from ward to county finals	6,140,568.00	√	√	√	√	Participation in the Governor's Cup	Identified and exposed talent
SOCIAL SERVICES											
1	Group based income generating projects for AGPO	Countywide	Youth, Women and PWDs	Mapping and having a database of trained groups and their current status. Assisting the groups in registration and other related documentation.	932,133.00	√	√	√		Groups registered	Empowered women, youth and PWDs
2	Need Assessment for PWDs and PWDs groups	Countywide	PWDs	Mapping of PWDs and PWDs groups. Need Assessment for PWDs and PWDs groups.	982,002.00	√	√			No. of PWD groups supported with Socio-economic items.	Empowered PWDs

No	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
						Q 1	Q 2	Q 3	Q 4		
3	Purchase of Safety Gears - To procure and distribute Assistive Devices and socio – economic support for PWDs	Countywide	PWDs	Mapping, assessment, procurement and issuance of PWDs. Issuance of assistive devices, Socio-economic support for PWDs groups.	1,707,324.00			√	√	- No. of Safety Gears procured and issued.	Empowered PWDs
4	Support of Community Children Charitable Institution's	Countywide	CCCI's	Need s assessment and profiling of CCCIs in Kitui. Training all CCCIs managers on proposal development to access grants. Support selected CCCIs with need based durable items	567,000.00			√	√	- Need based durable items procured and issued	Supported CCCIs
RECURRENT					192,511,086.00						

No	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
						Q 1	Q 2	Q 3	Q 4		
	DEVELOPMENT				75,933,905.00						
	TOTAL				268,444,991.00						

3.3.10 MINISTRY OF FINANCE, ECONOMIC PLANNING & REVENUE MANAGEMENT

S/N	Project Name	Location	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key Outcome
						Q 1	Q 2	Q 3	Q 4		
1	General Administration and support services	County Headquarters	All employees	Effective service delivery and working environment	311,722,524.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
2	County assets management	County Headquarters	All employees	County assets management, investments, inventory control.	5,808,928.00	✓	✓	✓	✓	Service Delivery	livelihoods
3	Digitization and Automation of Revenue	County Headquarters	County wide	Digitization, Automation and Support of own	40,000,000.00	✓	✓	✓	✓	Service Delivery	Improved service delivery

S/N o	Project Name	Location	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key Outcome
						Q 1	Q 2	Q 3	Q 4		
				source revenue growth strategies							
Economic Planning and Budgeting											
5	County Statistical Database	County Headquarters	County wide	Development of Updated County Statistical Database/ County wellbeing survey.	12,670,568.00	√	√			No of County statistical abstract	updated county statistics/ effective decision making
6	County Monitoring and Evaluation Systems	County Headquarters	Regular Monitoring of County projects and programs; Periodic evaluation of County projects	Coordinate County Monitoring and Evaluation Systems	6,255,423.00	√	√	√	√	Number of monitoring reports	Improved livelihoods through informed projects prioritization
7	Kenya Devolution Support Programme	County Headquarters	Kenya Devolution Support Programme	Kenya Devolution Support Programme	405,625,000.00	√	√	√	√	Number of programmes supported	Improved livelihoods through informed projects prioritization

S/N o	Project Name	Location	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key Outcome
						Q 1	Q 2	Q 3	Q 4		
8	Emergency Fund	County Headquarters		Emergency fund	20,000,000.00	√	√	√	√	No of emergency responded to	Safe working environment
9	County Budget preparation 2026/27	County Headquarters	Budget preparation activities	County budget coordination and control.	15,329,322.00	√	√	√	√	Approved budgets	Prioritized project implementation
10	County Planning and Budgeting	County Headquarters	Prepare County Planning Documents	Prepare Planning Documents, ADP 2026/27, County Fiscal strategy paper 2026/27, Budget estimates, CBROP	12,310,390.00	√	√	√	√	Development plans prepared and Memos issued to guide financial management	Improved livelihood through Prudent financial management and effective planning
		RECURRENT			404,097,155.00						
		DEVELOPMENT			425,625,000.00						
		TOTAL			829,722,155.00						

3.3.11 COUNTY PUBLIC SERVICE BOARD

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				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	35,769,422.00	✓	✓	✓	✓	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,	14,573,006.00	✓	✓	✓	✓	No. of copies distributed to the County Ministries/ Departments, Quarterly reports submitted	Efficient implementation of Values and Principles

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Enhance capacity building	KCPSB	County Ministries/ Departments & KCPSB	Review county training policy. Sensitize Cos and HROs on Training policy. Monitor and report on training and development. Undertake induction for Board Committees. Benchmark with other Boards. Train Board and Secretariat staff. Establish and equip HR resource center.	3,095,000.00	√	√	√	√	Booklets on training policy distributed to the County Ministries/ Departments	Equitable distribution
Purchase of office equipment	Kitui Headquarter	Board members and secretariat	Supply of fittings and fixtures	7,495,000.00	√	√	√	√	No. of beneficiaries benefiting from equipping the offices and boardroom	Improved service delivery
Utilities	Kitui Headquarter	Board members and secretariat	Installation of Internet connection & CCTV, Courier and Postal Services, Electricity Maintenance expenses -Motor vehicle,	10,553,500.00	√	√	√	√	No. of beneficiaries benefiting from the internet	Enhanced service delivery

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
			Sanitary and Cleaning Materials, Supplies and Services, Subscriptions to Newspapers, Magazines and Periodicals, Telephone, Telex, Facsimile and Mobile Phone Services, Water and sewerage charges and Fuel							
Contracted services	KCPSB	KCPSB	Provision of Contracted Guards and Cleaning Services, Advertising, Awareness and Publicity Campaigns and Publishing, Production and Printing of Training Materials	3,985,000.00	√	√	√	√	No. of beneficiaries benefiting from the contracted services	Improved service delivery
	RECURRENT			75,470,928.00						
	DEVELOPMENT			0.00						
	TOTAL			75,470,928.00						

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	51,000,000.00	√	√	√	√	Completion of modern office block	All the staff and MCAs are comfortably being accommodated in the Modern office block
4.	Staff and Members of County Assembly	To upgrade Assembly to a Virtual and digital Assembly	55,000,000.00	√	√	√	√	Percentage upgrade of the Assembly done	Enhance live broadcasting services of house proceedings
5.	Staff and Members of County Assembly	To procure a Nissan X-trail, Isuzu Mux (7-seater), Toyota Landcruiser (13-seater) Toyota Fortuner, and Motorbike	26,000,000.00			√	√	No. of Nissan X-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

No	Targets	Description of Activities	Cost Estimated	Implementation time frame				Performance indicators	Key Outcome
				Q1	Q2	Q3	Q4		
7.	Staff and Members of County Assembly	To procure metallic containers for storage of documents and broken items	3,000,000.00	√	√	√	√	No. of metallic documents storage containers purchased	Safe custody of assembly documents and items safe from destruction.
8.	Staff and Members of County Assembly	To drill and Equip a borehole within the Assembly for the purposes of provision Sufficient of water	5,000,000.00	√	√	√	√	Completion status of the Borehole	Provision of sufficient water for use by members of County Assembly and Staff
9.	Staff and Members of County Assembly	To Construct a perimeter walling around the County Assembly Headquarters precincts with electric fencing	5,000,000.00	√	√	√	√	Completion status of the Perimeter walling	Provision of sufficient security to the county assembly properties, staff and members of county assembly
10	Staff and Members of County Assembly	Renovation of Assembly chamber roof	20,000,000	√	√	√	√	Removal and fixing of a new chamber roof	Alleviate the leakage in the chamber by changing the entire roof
Sub-Total			520,669,256.00						

3.3.13 KITUI MUNICIPALITY

S/N o	Project Names	Project Site	Target	Description of activities	Cost	Implementation Time Frame				Performance Indicators	Key Outcome
						Estimates	Q 1	Q 2	Q 3		
1	Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	35,508,829.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
2	Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	46,559,814.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Physical planning, infrastructure, transport and development control.											
3	Cabo parking from 120 hardware to C- house	Kitui Municipality	Cabo parking from 120 hardware to C- house	Laying of cabro paving blocks, Earthworks	4,000,000.00		✓	✓		Total area paved (m ²)	8000 m ² of parking area created
4	Cabo walkway from lake oil to opposite Univision Sacco	Kitui Municipality	Cabo walkway from lake oil to opposite Univision Sacco	Laying of cabro paving blocks, Earthworks	3,000,000.00	✓	✓			Total area paved (m ²)	600 m ² of walkway
5	Cabo parking from county Assembly to Kunda kindu	Kitui Municipality	Cabo parking county Assembly to Kunda kindu	Laying of cabro paving blocks, Earthworks	4,000,000.00	✓	✓			Total area paved (m ²)	1000 m ² of parking area created

S/N o	Project Names	Project Site	Target	Description of activities	Cost	Implementation Time Frame				Performance Indicators	Key Outcome
						Estimates	Q 1	Q 2	Q 3		
6	Grading and gravelling JiCA area	Kitui Municipality	Grading and gravelling JiCA area	Site Clearance, Heavy Bush clearing , Grading and gravelling works, Drainage works	1,800,000.00		✓	✓		Length of road (Km)	0.3 Km of gravel road constructed
7	Culvert and drainage works at Site Estate	Kitui Municipality	Culvert and drainage works at Site Estate	Installation of drainage structures, Grading and gravelling works	3,000,000.00	✓	✓			Length of road (Km)	Drainages operating at free flowing conditions
8	Reconstruction and Re-carpeting of Kalundu Market Access Road	Kitui Municipality	Re-carpeting of Kalundu Market Access Road	Milling/removal of existing pavement structure, Construction of a stronger pavement , Drainage works	15,000,000.00		✓	✓		Length of road (Km)	0.25 Km of road restored
9	Drainage Works in Kitui CBD area	Kitui Municipality	Drainage Works in Kitui CBD area	Provision of manhole covers, De-silting of clogged structures, Installation of drainage structures	2,000,000.00	✓	✓	✓	✓	Length of Drainage restored (Km)	Drainages operating at free flowing conditions and man holes covered

S/N o	Project Names	Project Site	Target	Description of activities	Cost	Implementation Time Frame				Performance Indicators	Key Outcome
						Estimates	Q 1	Q 2	Q 3		
10	Improvement of Kitui parking spaces	Kitui Municipality	Kitui parking spaces	Concrete works	1,700,000.00		√	√		No. of new parking slots created	Parking enhanced within the municipality
11	Municipality Land Subdivision Policy	Kitui Municipality	Land Subdivision Policy	Development of Land Subdivision Policy	2,000,000.00		√	√		No of Policy Developed	Sustainable Urban Planning and Development
FINANCE AND REVENUE ASSURANCE											
12	Revenue Mobilization Campaigns.-4	Kitui Municipality	Revenue Mobilization Campaigns	Conducting quarterly public awareness revenue campaigns.	800,000.00	√	√	√	√	No. of campaigns done	Increased Revenue Collection
13	Installation of revenue collection booths-5	Kitui Municipality	Installation of revenue collection booth	Installation of revenue collection booths in all the streets within the CBD.	2,500,000.00	√		√		No. of revenue booths installed.	Increased Revenue Collection
14	Purchase of clumps-10	Kitui Municipality	clumps-10	Purchase of clumps	300,000.00	√	√	√	√	No. of clumps purchased	Enhance compliance

S/N o	Project Names	Project Site	Target	Description of activities	Cost	Implementation Time Frame				Performance Indicators	Key Outcome
						Estimates	Q 1	Q 2	Q 3		
15	Construction and Establishment of modern stalls	Kitui Municipality	Modern Kiosks - 10	Construction and Establishment of modern kiosks within kitui Municipality	3,000,000.00		√	√		No. of modern kiosks constructed	Increased revenue collection and enhanced town aesthetics
16	Stall Allocation Policy for Market and Bus-Park Facilities	Kitui Municipality	Stall Allocation Policy	Development of market and stall allocation policy	2,000,000.00		√	√		No. of policies developed	Improved compliance and transparency in stall allocation process
17	GIS Business Mapping-2000	Kitui Municipality	Business Mapping-2000	Updating the register of all businesses within Kitui Municipality	1,000,000.00	√	√	√	√	No of Updated Business mapped within Municipality.	Increased Revenue Collection
18	Installation of CCTV cameras in all barriers for close supervision to	Kitui Municipality	2 bus parks and Syongila barrier	Installation of CCTV cameras in the 2 bus parks and Syongila	1,650,000.00		√	√		No. of CCTV camera installed	Efficient and effective revenue collection

S/N o	Project Names	Project Site	Target	Description of activities	Cost	Implementation Time Frame				Performance Indicators	Key Outcome
						Estimates	Q 1	Q 2	Q 3		
	avoid revenue leakages			barrier to avoid revenue leakages							
19	Establishment of Kitui Municipality Services & Payment Information Portal.	Kitui	Establishment of Kitui Municipality Services & Payment Information Portal	Establishment of Kitui Municipality Services & Payment Information Portal. Sensitization of the established Kitui Municipality Services and Payment Information Portal.	3,000,000.00	√		√		No. of operational Kitui Municipality Services & Payment Information Portal	Increased revenue collection and public awareness on payment methods
20	Installation, Reinstating & Maintenance of Street/Security lights in Kitui Municipality and adjacent wards	Kitui Municipality	Install, Reinstating and Maintain Street-Municipality	Install, Reinstating and Maintain Street/security lights in Kitui Municipality	15,000,000.00	√	√	√	√	No of Poles Installed	Enhanced security and increased trading hours
ENVIRONMENT, CULTURE, RECREATION AND COMMUNITY DEVELOPMENT											

S/No	Project Names	Project Site	Target	Description of activities	Cost	Implementation Time Frame				Performance Indicators	Key Outcome
						Estimates	Q 1	Q 2	Q 3		
21	Purchase of Specialized Plant	Kitui Municipality.	Purchase one (1) custom-made dump truck (10M3 capacity)	Purchase one (1) custom-made dump truck (10M ³ capacity)	16,500,000.00			✓		Number of dump trucks purchased operational serving Kitui Municipality	Enhanced effectiveness and efficiency in solid waste collection
22	Purchase of Specialized Plant	Kitui Municipality.	One 16000 Litres Capacity Water Bowser	One 16000 Litres Capacity Water Bowser	15,000,000.00			✓		Number of Water Bowser	Enhanced fire disaster response and town greening program
23	Purchase PPEs,	Kitui Municipality.	Kitui Municipality	Purchase of PPEs for cleaners- dust coats, overalls, gum boots and rain coats	2,250,700.00	✓	✓	✓		Number of assorted PPEs purchased and issued to cleaners	Enhanced protection to workers and work condition

S/N o	Project Names	Project Site	Target	Description of activities	Cost	Implementation Time Frame				Performance Indicators	Key Outcome
						Estimates	Q 1	Q 2	Q 3		
24	Assorted working tools & equipment.	Kitui Municipality.	Kitui Municipality	Purchase cleaning tools and equipment (Wheel barrows, spades, rakes, brooms, Jembes, forked jembes slashers and slashers)	2,361,011.00	✓	✓	✓		Number of Assorted tools and Equipment purchased and delivered	Cleaning made easier by use of working tools
25	Solarization of Slaughter House Borehole	Kitui Municipality.	Slaughter House Borehole Solarization	Solarization of Borehole	1,600,000.00		✓	✓		No of Borehole solarized	Sustainable water supply
	RECURRENT				82,068,643.00						
	DEVELOPMENT				103,461,711.00						
	TOTAL				185,530,354.00						

3.3.14 MWINGI MUNICIPALITY

S/N o.	Project Name	Program / Project Site	Target or Coverage	Description of Activities	Cost Estimate (Kshs)	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
						Q1	Q2	Q3	Q4		
1.	General administration and support services	Mwingi Town Administration	All Employees	PE & OM	68,071,759	✓	✓	✓	✓	Normal service indicators	Enhanced service delivery
2.		Mwingi Town Administration	Office and cleansing equipment	Purchase of office furniture	1,000,000		✓			No. of office furniture purchased	Enabling work environment
3.				Provision of assorted cleansing tools and equipment	1,000,000			✓		No. tools & equipment purchased	Efficiency in solid waste management and clean environment
Subtotal Estimated General administration and support services (Recurrent Budget)					70,071,759	✓	✓	✓	✓		
4.	Construction of Non-residential Buildings	Mwingi Town	Street light repairs, rehabilitation and maintenance	Rehabilitation and repairs of street lights in Mwingi town	2,000,000		✓	✓		No. of lines/poles rehabilitated/r epaired	Enhanced security through lighting.
5.		Mwingi Town	'Mulika Mwizi' Masts	Installation of one 'Mulika Mwizi' at Ivia Giu -near Stock yard	4,000,000		✓			1 pole of 'Mulika Mwizi' installed	Improved security and extended business hours
6.		Mwingi Town	Cabro paved walkways and car parks	Cabro paving works along nzeluni road	3,000,000			✓		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
7		Mwingi Town		Extension of Kanini Kaseo Carpark (Karuini area)	2,500,000			✓		No. of square metres of	Increased public parking space hence increased revenue collection.

S/N o.	Project Name	Program / Project Site	Target or Coverage	Description of Activities	Cost Estimate (Kshs)	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
						Q1	Q2	Q3	Q4		
										cabro paved works done	Improved hygiene due to the adoption of dustless town initiative
8		Mwingi Town	Refurbishment of Non-Residential Buildings	General repairs and maintenance of municipality offices and other non-residential buldings	1,000,000		✓			No. of offices/residential buildings repaired	Enhanced service delivery and government image
9.		Mwingi Town	Ablution block	Construction of open air market ablution block	2,000,000		✓			Number of ablution blocks constructed	Enhanced public health and sanitation
10.		Mwingi Town	Public facility securing	Construction of perimeter wall at slaughter house-phase 2	2,000,000			✓		Number of Meters of perimeter wall constructed	Improved government image and environmental management
11.		Mwingi Town	Conversion of street lights from national grid to solar powered	Conversion of Kyuso road street lights from electricity (grid-powered) to solar-powered system	4,000,000			✓		No. of street lines converted	Sustainable, cost-saving, and environmentally friendly infrastructure project
12.		Mwingi Town	Installation/repair of integrated solar lights	Installation/repairs of solar lights Migwani, Waita, Kyome/Kyethani and Kyome/Thaana Wards	4,000,000		✓	✓		No. of integrated solar lights installed/repair ed	Enhanced security at night hence reduced crime, prolonged working hours as well as improved government image and aesthetic value
Subtotal Estimated Non-residential Building Works					24,500,000		✓	✓			

S/N o.	Project Name	Program / Project Site	Target or Coverage	Description of Activities	Cost Estimate (Kshs)	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
						Q1	Q2	Q3	Q4		
13.	Civil Works	Mwingi Town	Storm water drainage construction/rehabilitation	Construction of open storm water drains along Paradise Grill-Baptist Church road	1,500,000	✓	✓			No. of metres of drainage channel constructed/rehabilitated	Increased connectivity, commercial activities and efficient mobility within the town
14.		Mwingi town	Storm water drainage construction/rehabilitation	Construction of open storm water drains along Kwa Mbuvi to Kwa Mukeni drift	2,000,000	✓	✓			No. of metres of drainage channel constructed/rehabilitated	Increased connectivity, commercial activities and efficient mobility within the town
15.		Mwingi town	Upgrading of Mwingi town roads	Construction of Slab between Mt. Sinai and Kathonzweni Secondary School gate	3,000,000			✓		No. of slabs constructed	Increased connectivity and efficient mobility within the town
16.		Mwingi town	Upgrading of Mwingi town roads	Grading (5km); Gravelling and Murraming (5km) of town roads	2,500,000			✓		No. of kilometres of roads upgraded	Increased connectivity to residential areas and efficient mobility within the town
Subtotal Estimated Civil Works					9,000,000	✓	✓	✓			
Total Estimated Mwingi Town Development Budget					33,500,000						
Total Estimated Mwingi Town Recurrent and Development Budget					103,571,759						

3.3.15 MINISTRY OF AGRICULTURE & LIVESTOCK

S/N o	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
1	Farm input support - Horticulture production and promotion through supply of watermelons, Spinach, coriander seeds and pesticides	Across 40 wards	0.2 MT of horticulture seeds, 100 Litres of pesticides	Procurement of horticulture seeds and pesticides., Distribution and training of farmer beneficiaries	2,000,000.00	√	√	√	√	No of MTs procured, No of farmers benefiting	Increased production
2	Pests and diseases Management in Mangoes in 23 Wards	Wards (Mumoni, Kyuso, Kivou, Waita, Mwingi Central, Kyome/Thaana, Ngutani, Migwani, Matinyani, Mutonguni, Kyangwithya East, Kyangwithya West, Mulango, Miambani, Mbitini, Yatta Vonza, Kisasi,	Procure 1,500 mango fruit fly kits	Procurement of fruit fly traps, Distribution and training on use.	1,000,000.00	√	√			No. of fruit fly kits procured, No. of farmers issued with Kits and trained	Pests and diseases and disease controlled

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
		Zombe/Mwitika, Voo/Kyamatu, Chuluni, Nzambani, Mutito Kaliku and Ikanga Kyatune.									
3	Agri nutrition support services through provision of cone kitchen garden kit	Across 40 wards	Agri nutrition support services through provision of cone kitchen garden kit	Procurement of cone garden kits. Distribution of kits to farmers, Training on establishment and management of kitchen gardens	1,000,000.00	√	√	√	√	No of cone gardens procured and supplied to farmers.No. of farmers trained	Increased production
4	National value chain development programme (NAVCDP), Development of market infrastructure	Across 40 wards	40 market infrastructures established	Establishment of market infrastructure	10,000,000.00		√	√	√	No. of market infrastructure established, No. of beneficiaries	Increased market infrastructure

S/N	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
5	Establishment of Demonstration farms in all 40 wards	Across 40 wards	Support to 80 Demonstration sites	Demonstration farms established	8,000,000.00	√	√	√	√	No. of Demo farms established	Demonstration farms in all 40 wards
6	Development of Farmer Led Irrigation Structure in Nuu ward	Nuu ward	Development of 1 Farmer Led Irrigation Structure	Development of Community Led structures	30,000,000.00		√	√	√	No. of irrigation structure established	Farmer Led Irrigation Structure in Nuu ward
7	Train 26,600 farmers on TIMPs in all 40 wards	Across 40 wards	TIMPs training to 26,600 farmers	Dissemination of Context specific Climate smart and nutrition sensitive technologies	2,500,000.00	√	√	√	√	No. of Lead farmers /farmers trained	Trained farmers
8	Support FPOs with EDP/VCUM grants in all the 8 sub counties.	All the 8 sub counties.	Support 9 FPOs with EDP/VCUM grants	Disbursement of Funds to FPOs for approved EDP proposals	36,000,000.00		√	√	√	No. of FPOs supported,	Increased trade
9	Support SACCOs Matching grant in 4 sub counties	4 sub counties	Support 4 SACCOs with	Disbursement of Funds to SACCOs	12,000,000.00		√	√	√	No. of SACCOs supported	Improved livelihood of farmers

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
			Matching grant								
10	Construction of water pans in one ward	in one ward	1 water pan	Construction of Water pans for Micro irrigation	36,500,000.00	√	√	√		No. of water pans constructed.	Inreased water supply
11	Construction of onfarm ponds for supplementary irrigation in all the 40 wards	Across 40 wards	Construction of 80 onfarm ponds for supplementary irrigation	Onfarm ponds to support microirrigation	9,000,000.00	√	√	√	√	No. of onfarm ponds constructed.	Increased fish production
12	Rehabilitation of watershed through SLM practices in Kiomo/ kyethani ward	Kiomo/ kyethani ward	20,000 seedlings	Procure and distribute 20,000 seedlings to farmers within catchment areas	5,000,000.00		√	√	√	No. of high value tree seedling distributed	Inreased food production
13	Promote agripreneurial skills (support farmers on market linkages) in all the 40 wards	Across 40 wards	200 agriprenuers engaged	Commercialization of Agripreneurs within 40 wards	4.00	√	√			No. of agripreneurs engaged, No. of farmers	Increased production

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
										linked to markets	
14	Promotion of Agribusiness -Link farmers to Financial, Business and Insurance service providers in all wards	Across 40 wards	1 linkage meeting	Link farmers to Financial, Business and Insurance service providers in all wards	500,000.00	√	√	√	√	No. of linkage meetings held	Farmers access to financial institutions
15	Agripreneurial skills promotion in all the 8 subcounties	8 subcounties	10 agripreneuers , 10 starter kits	Training and provision of starter kits to agripreneuers	1,000,000.00	√	√	√	√	No. of trainings	Inreased production
16	Farm development- Tractor ploughing/Ripping subsidy programme in all the 40 wards	Across 40 wards	2000 acres	Provision of subsidized Ploughing and ripping services to farmers	5,000,000.00	√	√	√	√	No. of acres ploughed	Inreased production
17	Sustainable land use management Farm ponds development in all the 4 subcounties	4 subcounties	4 farm ponds excavated	Excavation of farm ponds	2,000,000.00		√	√		No. of Farm ponds excavated	Inreased sustainable land use

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
18	Strengthen capacity of AMS Procurement of 4 Rippers in 4 wards	4 wards	4 rippers procured	Market survey, Procurement process, Training on use of equipment	3,000,000.00	√	√	√	√	No. of Rippers procured	Inreased use of equipment
19	Extension and Advisory services programme-Provide extension and advisory services to farmers in all the 40 wards	Across 40 wards	80,000 farmers trained	Building capacity of farmers on appropriate farming technologies	20,000,000.00	√	√	√	√	No. of farmers reached	Inreased production
20	Establish and equip Agricultural information desks in all the 40 wards	Across 40 wards	60,000 farmers reached	Provide advisory services to farmers during market days	2,000,000.00	√	√	√	√	No. of farmers reached through information desks	Easy access to agricultural information
21	Deepen skills of extension staff in all the 40 wards	Across 40 wards	80 extension staff trained	Extension staff training	2,000,000.00	√	√	√	√	No. of staff trained	Increased capacity building tostaff
22	Construction of sub county agriculture Office block in Kitui	Mutomo/Kibwea ward	1 office block constructed	Construction of office block	3,000,000.00		√	√		No. of office blocks constructed	Improved working

S/N o	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
	south, Mutomo/Kibwea ward										environmen t
23	Host Kitui Agricultural show and trade fair Ithookwe show ground	Ithookwe show ground	1 Kitui agriculture show and trade fair held	Plan and hold Kitui agriculture show and trade fair	38,000,000.00		√	√		Number of shows hosted	Increased adoption of new agricultural technology
24	Build capacity of Kitui Agricultural Training Centre (ATC)-Construct solar powered borehole at Kitui ATC	Kitui ATC	1 borehole	Drilling and solarization of borehole	3,000,000.00		√			No of solarized boreholes drilled	Increased capacity building farmers
25	Establish pasture/ fodder, construct barn and procure chaff cutter	Kitui ATC	2 acres established, 1 chaff cutter procured	Establishment of pasture, and procurement of Chaff cutter	1,140,000.00		√			No. of acres put	Inreased pasture production
26	Acquire high yielding dairy animals	County Headquarters	4 dairy animals procured	Procurement of high yielding dairy animals	1,300,000.00		√			No. of dairy animals procured.	Inreased milk production
27	Procurement of fruit tree and vegetable seeds poly tubes	Kitui ATC	10 kg assorted fruit trees,	Procurement of assorted fruit tree and	1,000,000.00		√	√	√	Number of fruit trees and	

S/N o	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
			vegetable seeds & poly tubes procured	vegetable seeds and poly tubes						vegetables raised	
28	Promotion of Aquaculture Production- Construction of climate smart fish ponds in the 8 Sub counties	8 Sub counties	16 fish ponds	Construction of climate smart fish ponds	3,000,000.00	√	√	√	√	No. of fish ponds constructed	Increased fish production
29	Dam stocking in the 8 Sub Counties	8 Sub counties	16 dams stocked	Stocking of existing dams with fish fingerlings	2,000,000.00		√	√	√	No. of dams stocked	Increased fish production
30	Installation of cages in Kiambere dam, Mumoni ward	Kiambere dam, Mumoni ward	3 cages installed	Installation of cages	3,000,000.00			√	√	No. of cages installed	Increased fish production
30	Livestock production and management-Poultry breed improvement in all the 40 wards	Across 40 wards	Procure and distribute 2,000 improved cocks	Procure and distribution of improved cocks	2,000,000.00		√	√	√	No. of improved cocks	Increased poultry breeding

S/N o	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
30	Dairy goats promotion in all the 40 wards	Across 40 wards	150 dairy goats	Procure and distribute dairy goats	3,000,000.00		√	√	√	No. of dairy goat procured	Inreased milk production
30	Cattle breed improvement through AI in all the 40 wards	Across 40 wards	4,000 doses of semen , 4,000 litres of liquid nitrogen	Procure and distribute Semen & liquid Nitrogen	2,000,000.00		√	√	√	No. of doses of semen, No. of litres of liquid nitrogen	
30	Range land improvement and Pasture development in all the 40 wards	Across 40 wards	4 MT of pasture seeds	Procure and distribute , assorted pasture seeds	4,000,000.00		√	√	√	No of acres , No. of MT	Inreased posture production
30	Bee keeping and honey production in the 40 wards	Across 40 wards	300 box , hives & accessories	Procure and distribute box hives and beekeeping equipment	3,000,000.00		√	√	√	No of box hives	Increased honey production
30	Promote rabbit production in all the 40 wards	Across 40 wards	Procure 1,000 rabbits	Procure and distribute rabbits	1,000,000.00		√	√	√	No. of rabbits	Increased rabbit production
30	Livestock extension and Advisory services in all the 40 wards	Across 40 wards	48,000 farmers trained	Provide extension and advisory services to	7,000,000.00	√	√	√	√	Number of farmers reached	Inreased advisory extension services

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time frame				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
				livestock farmers							
30	Livestock Diseases Management and Control -Disease control through Vaccination of livestock in all the 40 wards	Across 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	5,000,000.00		√	√	√	Number of vaccine doses	Controlled livestock disease
30			1 lab equipped	Equipping of diagnostic laboratory	2,000,000.00		√	√	√	No. of labs equipped	
		RECURRENT			551,833,638.00						
		DEVELOPMENT			272,940,004.00						
		TOTAL			824,773,642.00						

3.1.16 MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

No	Project Names	Project site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicator	Key Outcome
						Q 1	Q 2	Q 3	Q 4		
General Administration, Planning and Support Services											
1	Personnel Emolument (PE)	County Headquarter	General administration and support	Effective service delivery and working environment	66,945,284	√	√	√	√	Service Delivery	Improved service delivery
2	Operation Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	49,878,787	√	√	√	√	Service Delivery	Improved service delivery
					116,824,071	√	√	√	√	Service Delivery	Improved service delivery
Department of Urban Development											
3	Beautification along the urban roads and urban open spaces in the 6 urban areas	Urban area outside the Mwingi and Municipalities	6	identify space, and road reservers, parks, plant trees	1,500,000	√	√	√	√	Number of beatified porches	Beautified urban areas
4	Elavate urban areas to urban centers, towns, and municipalities	Urban areas outside the Mwingi and	All the county	Hold key stakeholders on elevantion of urban centers	500,000	√	√	√	√	The number of stakeholder meetings held	Public participation reports on

No	Project Names	Project site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicator	Key Outcome
						Q 1	Q 2	Q 3	Q 4		
		Kitui municipalities									elevation of urban areas
	Installation of solid waste management centers (skipbins, assorted dust bins)	Urban areas outside the Mwingi and Kitui municipalities	All the county	Need assessment, identify ideal spaces and procure bins and install	4,000,000	✓	✓	✓	✓	The number of solid waste centers installed	cleanliness health and sanitation.
	Construction of public toilets in 4 upcoming urban areas	Research feasibility studies project preparation and design, project supervision	4	conduct need assessment, identify sites for construction, contract the construction of the project.	3,600,000	✓	✓	✓	✓	The number of toilets constructed	cleanliness health and sanitation.
7	Addressing system (installation of road signages)	Urban areas outside the Mwingi and Kitui municipalities	All the county	Conduct public participation at Mwingi and Kitui municipalities, then procure signages and install	1,000,000		✓	✓	✓	The number of road signages installed.	Easy access, identification, and safety of road users
8	Installation of new integrated solar energy street/ security lights in upcoming urban areas, procure the	Urban areas outside the Mwingi and Kitui municipalities - upcoming urban areas	All the county	Need assessment in urban areas and urban roads and then procure solar lights and install them	32,087,873	✓	✓	✓	✓	The number of integrated solar energy street/ security lights installed	Well lit and secure urban areas and promoted 24 hour economy

No	Project Names	Project site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicator	Key Outcome
						Q 1	Q 2	Q 3	Q 4		
	publicated signages and install										
9	Repair and maintenance of street / security lights	Upcoming Urban areas	All the county	Need assessment in urban areas and urban roads and then procure solar lights and repair them	15,000,000	✓	✓	✓	✓	The number of integrated solar energy street/ security lights repaired	Well lit and secure urban areas and promoted 24 hour economy
10	Dustless towns	Urban areas outside the Mwingi and Kitui Municipalities	All the county	Site visit and inspection, designing of the project, procurement of the contractor and implementation.	30,000,000	✓	✓	✓	✓	The number of Km improved to bitumen standards	Urban roads decogation and safe non motorist transporters (NMTs)
11	Construction of waste disposal site	Urban areas outside the Mwingi and Kitui municipalities	3	Visit the sites, design the centers and procure the contractor, implement and inspect	3,000,000	✓	✓	✓	✓	The number of waste disposal sites constructed	clean urban areas and environs
	Construction of storm water drainage channels in the upcoming urban areas	Mutomo	1	Site visit , designing of storm water drainage channels, procure the contractor, implementation and inspection.	4,000,000	✓	✓	✓	✓	The number meters of channels constructed	Well drained urban areas and improved sanitation
	Kenya urban support project (KUSP)	Urban areas outside the Mwingi and	Kitui and Mwingi Municipalities	conduct feasibility studies, public participation, draft the	28,400,000	✓	✓	✓	✓	The number of land use plans prepared	well laid down land use plans

No	Project Names	Project site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicator	Key Outcome
						Q 1	Q 2	Q 3	Q 4		
		Kitui municipalities		policy document, and documental approval process							
	Street parking and outdoor advertising policy formulation	Urban areas outside the Mwingi and Kitui municipalities	Kitui and Mwingi Municipalities	carry out need assessment, capacity building, land use planning (recognition, data collection, report writing, preparation of a draft land use plan)	1,000,000	√	√	√	√	The number of policies formulated	Well developed street parking and informed public
					124,087,873						
Department of Lands and Housing											
21	Land clinics and policy formulation	4 sub-counties	4 land clinics	Pre-planning activities, media outreach, public baraza for land clinic, post clinic activities	2,000,000		√	√	√	Number of land clinics held	Informed public on land matters
22	Land disputes resolution	8 Sub-County	All land related disputes	Formulation of dispute resolution tribunal. Site visits to the disputed grounds, Documentation of resolutions, Responding on appealed cases in court.	912,127	√				Number of disputes handled, Number of disputes resolved, Number of disputes	Dispute resolution
					2,912,127						
Department of Land Adjudication											
25	Preliminary training and	County Headquarters	20	Training of county staff	1,000,000	√	√	√	√	The number of preliminary	Well skilled and

No	Project Names	Project site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicator	Key Outcome
						Q 1	Q 2	Q 3	Q 4		
26	capacity building of support									training and capacity building held	knowledgeable staff
	Plot verification, plot valuation, and plot mapping	Countywide	1	public participation, physical verification, opening and populating new property records	2,000,000	✓	✓	✓	✓	The number of plots verified, valued, and mapped	Well verified, valued, and mapped plots
27	Land banking	Countywide	1	specification of land needed and then purchase	2,500,000			✓		The number of lands purchased	County owned land
	Cabro pavement	Countywide	1	specification of land needed and then purchase	5,000,000			✓		The number of lands purchased	County owned land
SUB-TOTAL					10,500,000						
Department of Physical Planning											
	Preparation of valuation role 2026/ 2027	County Headquarters	1	Procure a consultant valuer	5,000,000.00	✓	✓	✓	✓		
	Georeference, market layouts in each of subcounty	All sub-counties	8	Choosing of prepared market layouts and digitizing.	4,500,000.00	✓	✓	✓	✓	The number of georeference, market layouts developed	Fully georeferenced, market layouts
	Preparation of local physical land use development plans	Mutomo	1	Reconnaissance, data collection, stakeholder meeting, preparation of draft land use plan, and approval process	8,000,000.00	✓	✓	✓	✓	The number of local physical land use development plans developed	Fully utilizable lands

No	Project Names	Project site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicator	Key Outcome
						Q 1	Q 2	Q 3	Q 4		
	Formulation and implementation of land policies	County Headquarter	1	Formulation of land policies	1,000,000.00	√	√	√	√	The number of land policies formulated and implemented	Fully formulated land policies
	County spacial plan (seed money) - continuation	All over the county	1	Reconaizance, data collection, stakeholder meeting, preparation of draft county physcial and Ind use plan	25,000,000.00	√	√	√	√	The number of county spacial plans developed	Well developed county spatial plan
	SUB-TOTAL				43,500,000.00						
Grant Total					297,824,071.00						

CHAPTER FOUR: RESOURCE ALLOCATION

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

4.1 RESOURCE ALLOCATION CRITERIA

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

Resources are allocated based on the following criteria; Special consideration given to the on-going programmes/projects; Expected outputs and outcomes of the Programme; Linkage of the Programme with the objectives of the County Government, the Governor's Manifesto and the CIDP 2023-2027; Degree to which the Programme addresses core poverty interventions; Degree to which the Programme is addressing the core mandate of the department and 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 2026/2027

County Ministry/ Spending Entity	Proposed Budget Allocation 2026/27 (Kshs) - recurrent (OM &PE)	Proposed Budget Allocation 2026/27 (Kshs) - Capital Projects	Total Proposed Budget Allocation 2026/27 (Kshs)	Proposed Budget as a (%) of the total budget
Office of the Governor	1,367,625,626.00	1,032,101,176.00	2,399,726,802.00	16.81
Office of the Deputy Governor	154,206,587.00	43,502,808.00	197,709,395.00	1.39
Ministry of Water & Irrigation	166,263,830.00	529,286,186.00	695,550,016.00	4.87
Ministry of Education, Training & Skills Development	934,939,768.00	117,601,207.00	1,052,540,975.00	7.37
Ministry of Roads, Public Works & Transport	258,681,398.00	700,298,850.00	958,980,248.00	6.72
Ministry of Health & Sanitation	3,976,795,051.00	175,777,347.00	4,152,572,398.00	29.09
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	221,094,894.00	427,506,313.00	648,601,207.00	4.54
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	132,597,936.00	413,058,044.00	545,655,980.00	3.82
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	192,511,086.00	75,933,905.00	268,444,991.00	1.88
Ministry of Finance, Economic Planning & Revenue Management	404,097,155.00	425,625,000.00	829,722,155.00	5.81
County Public Service Board	75,470,928.00	0.00	75,470,928.00	0.53
County Assembly Service Board	946,077,555.00	100,000,000.00	1,046,077,555.00	7.33

County Ministry/ Spending Entity	Proposed Budget Allocation 2026/27 (Kshs) - recurrent (OM &PE)	Proposed Budget Allocation 2026/27 (Kshs) - Capital Projects	Total Proposed Budget Allocation 2026/27 (Kshs)	Proposed Budget as a (%) of the total budget
Kitui Municipality	82,068,643.00	103,461,711.00	185,530,354.00	1.30
Mwingi Town Administration	66,910,716.00	28,676,021.00	95,586,737.00	0.67
Ministry of Agriculture & Livestock	426,801,456.00	397,972,186.00	824,773,642.00	5.78
Ministry of Lands, Housing and Urban Development	116,824,071.00	181,000,000.00	297,824,071.00	2.09
	9,522,966,700.00	4,751,800,754.00	14,274,767,454.00	
%	66.71	33.29	100.00	100.00

The proposed expenditure cost of the FY: 2026/2027 Annual Development Plan is Kshs 14,274,767,454.00 of which Kshs 9,522,966,700.00 is recurrent (66.71%) and Kshs 4,751,800,754.00 is development (33.29 %) budget. The resource envelope for FY: 2026/2027 is projected to Kshs 14,274,767,454.00 (Table 4).

TABLE 4: KITUI COUNTY REVENUE PROJECTIONS 2024/25 - 2028/28

S/No	Source	Approved Revenue Estimates 2024/2025	Proposed Revenue Supplementary Estimates 2024/25	Revenue Estimates 2025/26	Revenue Estimates 2026/27	Projected Revenue Estimates 2027/28	Projected Revenue Estimates 2029/30
		Kshs	Kshs	Kshs		Kshs	Kshs
1	Equitable share						
	Equitable share	11,244,322,462	11,244,322,462	11,384,160,751	11,524,855,414	11,640,103,984	11,756,505,040
	Sub Total Equitable Share	11,244,322,462	11,244,322,462	11,384,160,751	11,524,855,414	11,640,103,984	11,756,505,040

S/No	Source	Approved Revenue Estimates 2024/2025	Proposed Revenue Supplementary Estimates 2024/25	Revenue Estimates 2025/26	Revenue Estimates 2026/27	Projected Revenue Estimates 2027/28	Projected Revenue Estimates 2029/30
		Kshs	Kshs	Kshs		Kshs	Kshs
2	Grants						
	Free Maternal Healthcare						
	Compensation for User Fees Forgone	-	-	-	-	-	-
	Road Maintenance Fuel Levy	445,098,850	445,098,850	445,098,850	445,098,850	449,549,839	454,045,337
	Grants from World Bank (KDSP) - Level I	37,500,000	37,500,000	37,500,000	37,500,000	37,875,000	38,253,750
	Grants from World Bank (KDSP) - Level II			352,500,000	352,500,000	356,025,000	359,585,250
	World Bank (Universal Health)	-	-	-	-	-	-
	World Bank (Agriculture - Rural Growth)	-	-	-	-	-	-
	World Bank (Emergency	121,025,000	121,025,000	121,025,000	121,025,000		

S/No	Source	Approved Revenue Estimates 2024/2025	Proposed Revenue Supplementary Estimates 2024/25	Revenue Estimates 2025/26	Revenue Estimates 2026/27	Projected Revenue Estimates 2027/28	Projected Revenue Estimates 2029/30
		Kshs	Kshs	Kshs		Kshs	Kshs
	Locust Response Project (ELRP))						
	IDA (World Bank) credit (National Agricultural Value Chain Development Project (NAVCDP)	151,515,152	151,515,152	151,515,152	151,515,152	153,030,304	154,560,607
	HSSP/HSPS - (DANIDA/IDA)	13,601,250	13,601,250	13,601,250	13,601,250	13,737,263	13,874,635
	County Aggregation and Industrial Parks Programme	250,000,000		250,000,000	250,000,000		
	Community Health Promoters	58,050,445	58,050,445	58,050,445	58,050,445	58,630,949	59,217,259
	World Bank loan to Supplement financing of County Health Facilities	-	-	-	-	-	-
	World Bank Credit to Finance Locally - Led Climate Action	-	-	205,807,064	205,807,064	207,865,135	209,943,786

S/No	Source	Approved Revenue Estimates 2024/2025	Proposed Revenue Supplementary Estimates 2024/25	Revenue Estimates 2025/26	Revenue Estimates 2026/27	Projected Revenue Estimates 2027/28	Projected Revenue Estimates 2029/30
		Kshs	Kshs	Kshs		Kshs	Kshs
	Program (FLLoCA)						
	UNFPA (9th Country Programme Implementation)	-	-	-	-	-	-
	Development of Youth Polytechnics	-	-	-	-	-	-
	Other GOK Grants (Doctors & Nurses Allowance)	-	-	-	-	-	-
	Kenya Urban Support Project - World Bank						
	Kenya Urban Support Project (UIG)- World Bank	35,000,000	35,000,000	28,400,000	28,400,000	28,684,000	28,970,840
	ASDSP	-	-	-	-	-	-
	Allocation for Court Fines	50,000	50,000	50,000	50,000	50,500	51,005

S/No	Source	Approved Revenue Estimates 2024/2025	Proposed Revenue Supplementary Estimates 2024/25	Revenue Estimates 2025/26	Revenue Estimates 2026/27	Projected Revenue Estimates 2027/28	Projected Revenue Estimates 2029/30
		Kshs	Kshs	Kshs		Kshs	Kshs
	Allocation for 20% Share of Mineral Royalties	114,279	114,279	114,279	114,279	115,422	116,576
	Subtotal	1,111,954,976	861,954,976	1,663,662,040	1,663,662,040	1,305,563,412	1,318,619,045
		12,356,277,438	12,106,277,438	13,047,822,791	13,188,517,454	12,945,667,396	13,075,124,085
3	Own Source Revenue						
	County Ministry/ Entity						
	Office of the Governor	14,839,376	35,875,855	52,671,748	52,671,748	53,725,183	54,799,687
	Office of the Deputy Governor	109,921	-	131,497	131,497	134,127	136,809
	Ministry of Water and Irrigation	2,218,585	1,623,262	1,828,948	1,828,948	1,865,527	1,902,838
	Ministry of Education, Training & Skills Development	109,921	-	131,497	131,497	134,127	136,809
	Ministry of Roads, Public Works & Transport	3,546,061	5,250,571	5,915,880	5,915,880	6,034,198	6,154,882
	Ministry of Health and Sanitation -	359,488,027	434,639,525	606,609,754	606,609,754	863,219,508	880,483,899

S/No	Source	Approved Revenue Estimates 2024/2025	Proposed Revenue Supplementary Estimates 2024/25	Revenue Estimates 2025/26	Revenue Estimates 2026/27	Projected Revenue Estimates 2027/28	Projected Revenue Estimates 2029/30
		Kshs	Kshs	Kshs		Kshs	Kshs
	Appropriation - In - Aid (A-I-A)						
	Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	3,352,600	1,374,464	1,548,625	1,548,625	1,579,597	1,611,189
	Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	6,340,848	915,379	19,022,072	19,022,072	19,402,514	19,790,564
	Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	219,843	401,394	452,256	452,256	461,301	470,527
	Ministry of Finance, Economic Planning & Revenue Management	90,049,834	150,277,849	169,319,821	169,319,821	172,706,217	176,160,341
	Ministry of Agriculture & Livestock	10,753,290	23,039,053	25,958,372	25,958,372	26,477,539	27,007,090

S/No	Source	Approved Revenue Estimates 2024/2025	Proposed Revenue Supplementary Estimates 2024/25	Revenue Estimates 2025/26	Revenue Estimates 2026/27	Projected Revenue Estimates 2027/28	Projected Revenue Estimates 2029/30
		Kshs	Kshs	Kshs		Kshs	Kshs
	Ministry of Lands, Housing & Urban Development	26,739,278	41,165,814	55,382,007	55,382,007	56,489,647	57,619,440
		54,523,622	84,958,394	95,723,622	95,723,622	97,638,094	99,590,856
	Mwingi Municipality	27,708,793	45,756,069	51,553,901	51,553,901	52,584,979	53,636,679
	The NHIF arrears amounting to Kshs. 121,742,201 which was not remitted to the Ministry of Health and Sanitation by close of FY 2023/24		121,742,201	-	-	-	-
	REFUND OF UN-UTILISED PREMIUM PAID FOR UHC MEDICAL PROGRAM		41,626,110	-	-	-	-
	Subtotal	600,000,000	988,645,941	1,086,250,000	1,086,250,000	1,352,452,559	1,379,501,610
	TOTAL	12,956,277,438	13,094,923,379	14,134,072,791	14,274,767,454	14,298,119,955	14,454,625,695

S/No	Source	Approved Revenue Estimates 2024/2025	Proposed Revenue Supplementary Estimates 2024/25	Revenue Estimates 2025/26	Revenue Estimates 2026/27	Projected Revenue Estimates 2027/28	Projected Revenue Estimates 2029/30
		Kshs	Kshs	Kshs		Kshs	Kshs
	Revote from previous budget	-	1,495,093,369				
	Reallocation from County Assembly for Car loan (130,000,000) and House Loan (10,694,663			140,694,663	-		
	% of Equitable Share	87%	77%	80%	81%	81%	81%
	% of Own Resources	5%	7%	8%	8%	9%	10%
	% of Grants	9%	6%	12%	12%	9%	9%
	% of Revote	0%	10%	0%	0%	0%	0%
		100	100	100	100	100	100
	Total Resource Envelope	12,956,277,438	14,590,016,748	14,274,767,454	14,274,767,454	14,298,119,955	14,454,625,695

4.3 FINANCIAL AND ECONOMIC ENVIRONMENT

The County Government has experienced financial and economic constraints and has established ways of responding to the challenge. The County Ministry of Finance, Economic Planning and Revenue Management has automated most 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 at least 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 at least 30% of all revenues to development and 70% to recurrent expenditure.

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

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

Grants: Section 47 of the Public Finance Management Act stipulates that a County can receive grants from the National government, its agencies and third parties.

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.	<p>Effective Tax collection hence National Treasury will do timely disbursement of the equitable share funds.</p> <p>That there will be a conducive political environment both at national and county level.</p> <p>That the Macroeconomic variables will not change adversely.</p>	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.	<p>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.</p> <p>Sensitization of County assembly and the County executive.</p>
Constrained absorption of development funds necessitating supplementary budgets and consequently shifting priorities.	That the sectorial priorities will not change over the planned period.	<p>The county ministries will embrace MTEF framework in their budgeting as this will ensure departments have a clear planning framework in the medium term.</p> <p>It is also necessary to ensure that the project and program in the ADP, CFSP and Annual</p> <p>Estimates are linked to projects and programs in the CIDP.</p>

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 INTRODUCTION

The chapter explains how projects and programmes to be implemented during the 2026/2027 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 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 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 REPORTING

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

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

5.5 Data Collection, Analysis and Reporting

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

6.1 INTRODUCTION

This chapter identifies key policies and measures to be considered in implementation of the 2026/2027 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 promotion in the County is considered as a major economic enabler. 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.

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COUNTY GOVERNMENT OF KITUI

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P.O. BOX 33 – 90200
KITUI

MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT

7TH AUGUST 2025

INVITATION FOR PUBLIC PARTICIPATION FORUM ON THE KITUI COUNTY ANNUAL DEVELOPMENT PLAN, FY 2026/27

The Constitution of Kenya 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 basis for priority projects and programmes to be financed in the subsequent year's budget. 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 public participation forum on Kitui County Annual Development Plan, FY 2026/27 on **Tuesday 19th August, 2025 at KEFRI – KITUITOWN** from **10:00am**.

The members of the public can access the draft ADP document on Kitui County website via link www.kitui.go.ke. The public may also submit their comments, views, inputs, memoranda or proposals to any of the following offices:

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

You may also submit your views online via the email munuvemp@gmail.com/planning@kitui.go.ke so as to be received on or before, **Tuesday, 19th August, 2025**.

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

**ANNEX II PUBLICATION PARTICIPATION (B): PUBLIC VIEWS, COMMENTS AND MEMORANDUM ON
FY 2026/2027 ADP**

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