COUNTY GOVERNMENT OF KITUI

MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT

Department of Economic Planning & Budgeting

Draft Kitui County Annual Development Plan 2027_2028 – ***for public comments***

18th August, 2026

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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August 2026

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

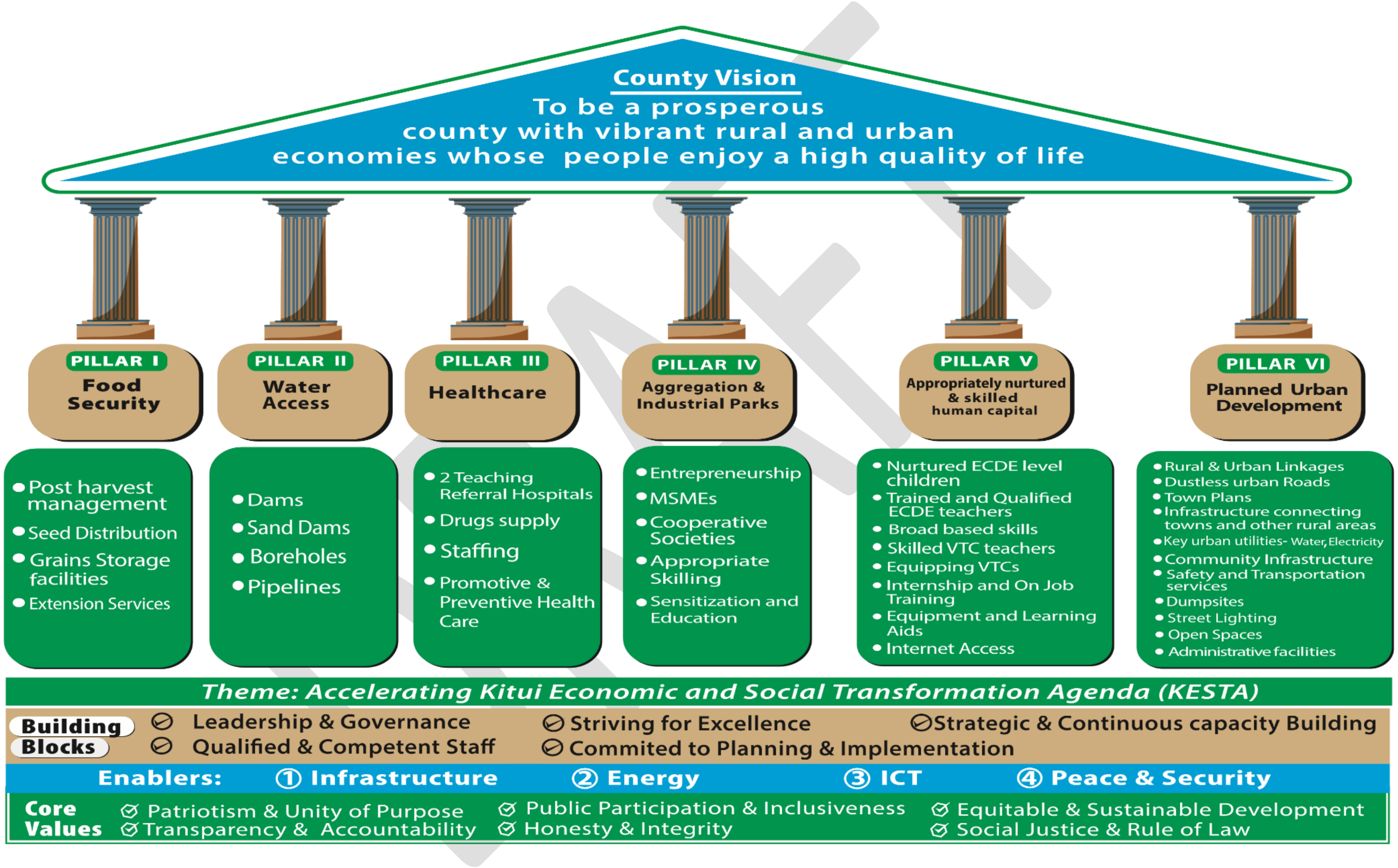
Enablers

The following Sectors Forms Enablers

a) Infrastructure,
b) Energy
c) ICT,

Peace & Security

KITUI COUNTY DEVELOPMENT CONCEPTUAL FRAMEWORK



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ABBREVIATIONS AND ACRONYMS

ABBREVIATIONS	**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
Km2	Kilometres 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

ABBREVIATIONS	ACRONYMS
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
PWD	People With Disability

REA	Rural Electrification Authority
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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 2027/2028 financial year. It also highlights lessons learned and key challenges in the implementation of various projects for 2025/2026 FY. Key recommendations to overcome the challenges are also highlighted.

The ADP 2027-2028 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 August 2026. 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 2027/2028 financial year, with a view of enhancing transparency and accountability to facilitate the realization of the planned county development aspirations as envisaged in the CIDP 2023-2027 and Governor's manifesto.

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

I would like to pay special thanks to the officers working under Economic Planning Department, led by Director Paul Kimwele, Assistant Directors Victor Mwangu, and Solomon Musembi and all County economists and statisticians - Daniel Mbathi, Boniface Muli, Faith Muna, 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 (FY2025/2026)

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) Purchase of 819 bicycles for Community Health Promoters in Mwingi Central, Kitui Rural, Kitui South and Kitui west Sub-Counties in partnership with World Bicycle Relief
c) Construction of Nzamba Kitonga Memorial Hospital in partnership with National Government is on going
d) Equipping 9 health centers (Tiva, Kisasi, Voo, Mathuki, Kasaala, Katse, Matinyani, Nzaawa and Kyangunga) with basic medical equipment for laboratory, maternity, wards and outpatient departments.
e) Fourteen (14) ECDE Classroom Constructed
f) 10,000 Households & Institutions benefited from Rural electrification of institutions and households in partnership with REREC and Kenya Power
g) Construction of Kyuso ward office is ongoing 80% complete
h) Three new sump wells developed, and six sump wells rehabilitated
i) 4 bore holes were drilled and 11 were equipped and 22 bore holes were repaired
j) Thirteen Earth Dams Were Desilted
k) Construction of 86 sand dams completed.
l) Seven Cluster Irrigation were completed
   i. Subsidized tractor ploughing services of 581.5 acres
m) 64 posts of Streetlight installed in various places in township wards and its environs
n) Acquisition of Land (2.5 acres) for livestock yard
o) 180 Solar Energy Integrated Security Lights installed in various markets across the county.
p) Construction of Kitui County aggregation and Industrial Park (K-CAIP) ongoing.
q) Construction of Ultra-Modern Stadium at Kivou and Kyoani is 80% complete.
r) Construction of traffic signalization Kitui town entry junction E390091.N9849048

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 2027/2028 Annual Development Plan is Kshs 14,217,063,454.00 of which Kshs 9,734,040,305.00 is recurrent (68.47%) and Kshs 4,483,023,149.00 is development (31.53 %) budget. The resource envelope for FY 2027/2028 is projected to Kshs 14,217,063,454.00

The Ministry of health and sanitation (30.7 %) is proposed to get highest budget allocation followed by Office of the Governor (16.3%) where CLIDP, police stations, Ward offices and Insurance budgets are domiciled, Ministry of Education, Training & Skills Development (7.9%) County Assembly (7,8), and Ministry of Water and Irrigation (6.6%).

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 2027/2028.

1.3 DEVELOPMENT PLANNING

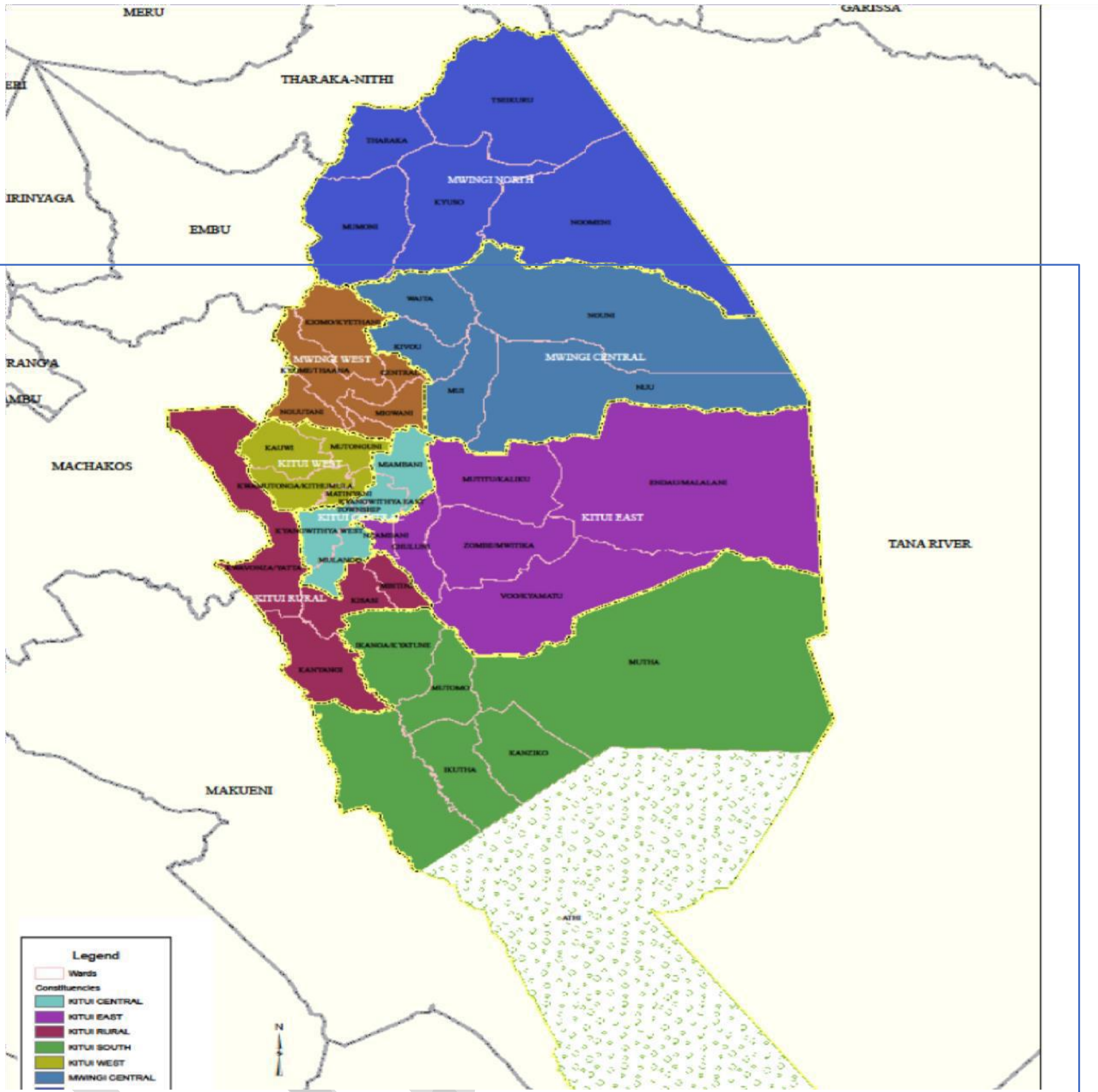
Kitui Annual Development plan FY 2027/2028 gives the development projects to be considered in preparation of County Fiscal Strategy Paper FY 2027/2028 and Annual estimates in FY 2027/2028. The ADP gives the strategic priorities for the medium term that reflect the county government's priorities and plans 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 had 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, Nuu, Ngomeni and Tseikuru.

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

FIGURE 1: THE ADMINISTRATIVE UNITS IN THE COUNTY AND THEIR BOUNDARIES



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

Table 1: Kitui County Administrative Units

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

14 PHYSIOGRAPHIC AND NATURAL CONDITIONS

14.1 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.

14.2 ECOLOGICAL CONDITIONS

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

14.3 CLIMATIC CONDITIONS

Kitui County is an arid and semi-arid climate with rainfall distribution that is erratic and unreliable.

In most cases, rainfall in the County is below normal. However, the highland areas namely, Migwani, Mumoni, Kitui Central, Mui and Mutitu Hills exhibit a sub – humid climate. The lowest annual average temperature is 14^{0}C and the highest annual average temperature is 32^{0}C.

1.5 DEMOGRAPHIC FEATURES

1.5.1 POPULATION SIZE AND COMPOSITION

The County’s population was 1,136,761 based on the population and household census report of 2019. The population size is projected to be 1,210,681; 1,262,613 and 1,289,408 persons in 2022, 2024 and 2025 respectively. The level of urbanization was estimated at 14.9 percent in 2019 and is expected to rise to 55.5 percent in 2027. 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 1,289,408 in 2026, the County population density has increased from 33 persons per Km^2 in 2009 to 39 persons per Km^2 in 2019. This is compared 75persons per Km^2 in 2019 in the National Level. The population density is projected to increase to 54.3 persons per Km^2 in 2026. Kitui Central has the highest density of 229 persons per Km^2 in 2019 and estimated to increase to 265.4 persons per Km^2 in 2026.

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	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	205.8	140,393	210.17
Kitui Rural	1,558	109,471	73.28	116,590	74.83	121,591	78.04	124,171	79.7	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	54.347	1,344,716	55.5

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 2027/2028 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 2027/2028. The sectors analyzed and prioritized the projects in the ADP 2027-2028 FY.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP 2025_2026

2.1 INTRODUCTION

This chapter provides a review of County government achievements, challenges and lessons learnt during the implementation of the previous ADP (2025/2026 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 2025/2026

This section provides a summary of what was achieved in 2025/2026 FY.

2.2.1 OFFICE OF THE GOVERNOR

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	Construction of 2-door pit latrine at Kwanzula Primary School	Mwingi North	To improve sanitation, hygiene and public health through provision of adequate sanitation facilities.	Number of pit latrines constructed	1	Complete	436,990.00	1,245,990.00	CGoKti
2	Construction of a water kiosk with 10,000litres water tank at Yengaga	Kitui Central	To improve community access to safe and reliable water through a convenient water dispensing point.	Number of water kiosks constructed	1	Complete	654,644.68	636,613.20	CGoKti
3	Supply and Installation of 3 no. solar lights at Kwa Soo market	Mwingi West	To enhance public safety, security and economic activity through improved solar lighting.	Number of solar street/security lights installed	3	Complete	799,820.00	1,245,990.00	CGoKti
4	Construction of 4-door pit latrine at Kwa Maingi primary school	Kitui Central	To improve sanitation, hygiene and public health through provision of adequate sanitation facilities.	Number of pit latrines constructed	1	Complete	848,550.00	825,229.50	CGoKti
5	Construction of 4 door pit latrine at Mutairu market	Mwingi North	To improve sanitation, hygiene and public health through provision of adequate sanitation facilities.	Number of pit latrines constructed	1	Complete	848,550.00	845,253.00	CGoKti

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
6	Installation of 2no. solar street lights at Kyusiani and Kanzokea shopping centres each	Kitui South	To enhance public safety, security and economic activity through improved solar lighting.	Number of solar street/security lights installed	4	Complete	933,968.00	855,619.10	CGoKti
7	Construction of sand dam at Ivokwe	Mwingi West	To increase water retention, groundwater recharge and local water availability.	Number of sand dams constructed	1	Complete	949,921.96	1,245,990.00	CGoKti
8	Fencing and gate construction at Ikuyuni Dispensary maternity	Kitui East	To enhance safety, security and controlled access at the health facility.	Number of health facilities fenced	1	Complete	1,021,590.00	1,000,945.19	CGoKti
9	Construction of sand dam at Kwa Maanzo Kanuna	Mwingi North	To increase water retention, groundwater recharge and local water availability.	Number of sand dams constructed	1	Complete	1,208,749.80	1,060,652.28	CGoKti
10	Fencing of Kalambani dispensary	Kitui South	To enhance safety, security and controlled access at the health facility.	Number of health facilities fenced	1	Complete	1,071,750.00	1,066,350.00	CGoKti
11	Installation of 2no. street lights at Ndithini, Mang'etheni, and Kathiani markets each	Kitui South	To enhance public safety, security and economic activity through improved street lighting.	Number of street lights installed	6	Complete	1,078,600.00	1,076,838.72	CGoKti
12	Chainlink fence at Kimweli dispensary	Kitui South	To enhance safety, security and controlled access at the health facility.	Number of health facilities fenced	1	Complete	1,165,350.00	1,160,200.00	CGoKti
13	Construction of an ECDE classroom at Ndithini primary school	Kitui South	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,245,990.00	1,184,355.00	CGoKti
14	Construction of ECDE classroom at Yongoni Primary School	Mwingi Central	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,266,890.00	1,195,015.00	CGoKti
15	Fencing of Twimyua market centre	Mwingi North	To enhance security, controlled access and orderly management of the market facility.	Number of markets fenced	1	Complete	1,221,800.00	1,199,881.06	CGoKti

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
16	Supply and installation of 6no. Solar lights that is 3no.katuyu market and 3no. mukauni market	Mwingi West	To enhance public safety, security and economic activity through improved solar lighting.	Number of solar street/security lights installed	6	Complete	1,266,000.00	1,245,990.00	CGoKti
17	Construction of ECDE classroom at Mutonguni Primary School	Kitui West	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,245,990.00	1,200,160.00	CGoKti
18	Construction of Unyaa ECDE classroom at Unyaa primary school	Kitui Central	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,245,990.00	1,204,611.28	CGoKti
19	Construction of ECDE classroom at Mughuusi primary school	Mwingi North	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,245,990.00	1,212,605.00	CGoKti
20	Fencing of Kwa Mukui earthdam	Mwingi North	To protect the water source, enhance safety and support sustainable water resource management.	Number of earth dams fenced	1	Complete	1,303,600.00	1,218,115.33	CGoKti
21	Construction of ECDE classroom at Nziani primary school	Kitui South	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,245,990.00	1,236,879.00	CGoKti
22	Construction of ECDE classroom at Ndooni ECDE centre	Mwingi Central	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,266,890.00	1,237,000.00	CGoKti
23	Construction of an ECDE classroom at Hon. Mutisya Primary School	Kitui Rural	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,245,990.00	1,239,502.08	CGoKti
24	Opening of Kwa Muthengi feeder road to Malato through Kwa Ndilu	Kitui Central	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,294,832.33	1,239,657.79	CGoKti

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
25	Construction of ECDE clasroom at Kaimea Primary School	Mwingi North	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,245,990.00	471,280.00	CGoKti
26	Construction of ECDE classroom at Malawa primary school	Mwingi North	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Ongoing	1,245,990.00	1,240,692.10	CGoKti
27	Construction of ECDE classroom at Kamwengi primary school	Mwingi North	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,245,990.00	1,242,705.00	CGoKti
28	Construction of ECDE classroom Kamathitu primary	Mwingi North	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,245,990.00	1,245,136.00	CGoKti
29	Road Opening from Nguuni Katovi to Kalenge sand dam	Kitui Central	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,494,296.15	1,298,138..00	CGoKti
30	Supply and installation of 6 no. 10,000 litres water tanks Syimuu primary (2), Muumboni primary (2), Uiini primary (2)	Mwingi West	To improve water storage capacity and reliability of water supply.	Number of water tanks supplied and installed	6	Complete	1,401,790.00	436,990.00	CGoKti
31	Fencing and gate at Kyuasini earthdam	Kitui South	To protect the water source, enhance safety and support sustainable water resource management.	Number of earth dams fenced	1	Complete	1,499,250.00	1,349,304.67	CGoKti
32	Supply and installation of 6 no. 10000ltr tanks 2 at Nzawa primary, 1 Syongoni water kiosk,1 Kiliniki water kiosk,,1 at Nzawa water kiosk and 1 at Nzawa VTC	Mwingi West	To improve water storage capacity and reliability of water supply.	Number of water tanks supplied and installed	6	Complete	1,401,790.00	1,880,924.11	CGoKti

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
33	Opening and grading of Kwa Kinyao-Munyoki Kusi-Isombo to Mwilini road	Kitui Central	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,528,419.22	1,369,726.00	CGoKti
34	Fencing of Kyamwalanya earth dam	Kitui South	To protect the water source, enhance safety and support sustainable water resource management.	Number of earth dams fenced	1	Complete	1,463,500.00	1,396,918.95	CGoKti
35	Fencing with gate at Mutwaathi VTC	Mwingi West	To enhance safety, security and controlled access at the education facility.	Number of education facilities fenced	1	Complete	1,448,610.00	1,404,116.00	CGoKti
36	Renovation of Yaathi dispensary	Kitui South	To improve the quality, safety and functionality of healthcare infrastructure.	Number of health facilities renovated	1	Complete	1,435,070.00	1,415,000.00	CGoKti
37	Fencing and Gate of Kayang'ombe dispensary	Kitui South	To enhance safety, security and controlled access at the health facility.	Number of health facilities fenced	1	Complete	1,539,150.00	1,442,283.00	CGoKti
38	Road Improvement from Kamaki to Mukwakwani road	Kitui South	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Complete	1,582,103.86	1,457,512.00	CGoKti
39	Road Opening and grading of Nzaini to Ndelekeni ECDE Center	Mwingi West	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,696,289.53	1,266,890.00	CGoKti
40	Fencing of Ivuusya dispensary	Mwingi Central	To enhance safety, security and controlled access at the health facility.	Number of health facilities fenced	1	Complete	1,503,800.00	1,480,000.00	CGoKti
41	Grading, murraming and construction of culverts at St. Marks academy road with drainage	Kitui Central	To improve road passability and all-weather access through grading and murraming.	Number of roads graded and murramed	1	Complete	1,795,835.79	1,508,733.00	CGoKti
42	Opening and grading of junction Atongoi-Lingwa-Makongo with culverts at	Kitui South	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,556,542.45	1,551,465.30	CGoKti

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
	Kwa Mutisya, Kimuu, Kambu and Munyalo								
43	Fencing and gate at Kathungu Dispensary	Kitui South	To enhance safety, security and controlled access at the health facility.	Number of health facilities fenced	1	Complete		1,540,071.88	CGoKti
44	Road opening from ACK Nguuni Kwa Maaingi Enzeei, Kwa Nora, Musyoka Singi, John Munyolo adjourning Ikanga Enzou road	Kitui South	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,662,709.90	1,554,802.00	CGoKti
45	Installation of 6no. solar lights as follows 2no. at Mwalili market, 2no. At Kalalani market and 2no. at Katwikila market	Mwingi Central	To enhance public safety, security and economic activity through improved solar lighting.	Number of solar street/security lights installed	6	Complete	1,625,972.00	1,569,869.76	CGoKti
46	Road opening and grading works from Kwa Willy Muli to Kilomeni	Kitui East	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,676,702.86	1,572,206.50	CGoKti
47	Construction of Enziu market shed	Kitui East	To improve trading conditions by providing safe and sheltered market infrastructure.	Number of market sheds constructed	1	Complete	1,636,610.00	1,595,551.74	CGoKti
48	Opening and grading of the road from Kangima primary school to Kwa Mung'ale	Kitui South	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,847,174.39	1,607,836.00	CGoKti
49	Supply and installation of solar lights at Machina Market (2), Uvati Market(1), Kathoka Market(1), Mutwangombe stage(1), Kivaatani market (1) and Machina (2)	Mwingi Central	To enhance public safety, security and economic activity through improved solar lighting.	Number of solar street/security lights installed	8	Complete	1,625,972.00	1,618,512.39	CGoKti

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
50	Pipeline extension from Kwa Musili to Tuvila shopping centre	Kitui South	To expand access to safe and reliable water by extending the distribution network.	Number of water pipeline extensions completed	1	Complete	1,757,280.10	1,622,891.70	CGoKti
51	Construction of market shed at Kikuu market	Kitui East	To improve trading conditions by providing safe and sheltered market infrastructure.	Number of market sheds constructed	1	Ongoing	1,636,610.00	1,632,024.99	CGoKti
52	Solarization of Nzeluni earth dam	Mwingi West	To improve reliability and efficiency of water abstraction through solar-powered pumping.	Number of earth-dam water systems solarized	1	Complete	1,727,700.00	1,245,990.00	CGoKti
53	Grading of road from Katolongweni to Syangwa primary school to Kwa Wambua Muliki to Kwa Matheka Mwanzia	Kitui South	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Complete	1,758,318.62	1,650,479.00	CGoKti
54	Opening of feeder road from Matangini to Mwiwe river Kwa Matuva	Kitui Rural	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,714,124.48	1,656,686.86	CGoKti
55	Drilling of borehole at Kwa Nzuki Mutisya	Kitui South	To improve access to safe and reliable water through development of a borehole.	Number of boreholes drilled	1	Complete	2,000,000.00	1,899,000.00	CGoKti
56	Desilting of Kwa Ngati earth dam	Kitui East	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Complete	1,771,200.00	1,668,348.35	CGoKti
57	Opening and grading of road from ACK Chapel to Kyangungei dam Kwa Yumbya Wambua to Kwa Muema Kivusi	Kitui Central	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,711,262.66	1,669,682.75	CGoKti

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
58	Pipeline extension from Yakalia market to Monicah Nzomo and Martha Kithome water kiosks	Kitui Central	To expand access to safe and reliable water by extending the distribution network.	Number of water pipeline extensions completed	1	Complete	1,774,700.00	1,670,750.00	CGoKti
59	Opening and grading of Vote to Kwale to Kwa Mavuti road	Kitui South	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,823,272.21	1,672,108.33	CGoKti
60	Construction of Kavoko sand dam	Kitui Central	To increase water retention, groundwater recharge and local water availability.	Number of sand dams constructed	1	Complete	1,696,743.75	1,686,300.00	CGoKti
61	Road opening, grading and civil works from PEFA Church to Kwa Mwanga to Kisiio River to connect with Kwa Kasau area	Kitui Rural	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,806,371.00	1,698,923.53	CGoKti
62	Desilting of Ivumbu earth dam	Kitui East	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Complete	1,710,600.00	1,702,075.00	CGoKti
63	Road Opening from Ngomano-Maluki Muthinzi-Kitheka Ithau-Kalilii road	Mwingi Central	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,807,747.40	1,702,221.15	CGoKti
64	Construction of a slab at Kwa Kisila Kalawa to Kavuti road	Kitui Central	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Complete	1,907,867.39	1,720,157.00	CGoKti
65	Expansion of road from Katoteni through Kwa Kamote with improvement through	Mwingi West	To improve road capacity, safety and accessibility through widening and improvement works.	Number of roads widened and improved	1	Complete	1,964,090.89	507,180.00	CGoKti

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
	kwa Kavisi shopping centre to Kwa Mutui with a slab at Mumbuni stream								
66	Opening and grading of Kwa Maluki to Kwa Kasendi road	Kitui Central	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,795,814.90	1,735,961.83	CGoKti
67	Grading of road from Kaivirya market through Kasangiwa to Tseikuru market	Mwingi North	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Complete	1,997,355.43	1,741,160.00	CGoKti
68	Scooping of Inguu earthdam	Kitui East	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Complete	1,797,200.00	1,741,682.35	CGoKti
69	Road grading from Kwa Kyeli-Nzuki Kiluku to Kwa Endelea with slabs and culverts	Kitui East	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Complete	1,955,186.38	1,743,422.00	CGoKti
70	Grading of Kasesu Kaungu-Ndangani road	Kitui West	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Complete	1,948,899.00	1,745,337.44	CGoKti
71	Road Opening and grading from Mukuyuni drift Kwa Kithamu-Kanyaga-Gatundu B	Mwingi North	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,984,693.15	436,990.00	CGoKti
72	Road Improvement from Kataa Primary to Kwa Margret Kavulu, Kwa Kaki, Kwa Kinyenyo, Kwa Tilu to Mathunyani Market	Kitui West	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Complete	1,962,730.44	1,756,882.19	CGoKti
73	Construction of Earth dam at Kwa Mbuvi Nzyoki	Kitui West	To increase water harvesting and storage capacity for community and livelihood needs.	Number of earth dams constructed	1	Complete	1,972,178.80	1,777,059.96	CGoKti

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
74	Construction of a Slab From AIC Ngungi to Kwa Kilonzo	Kitui Central	To improve safe all-weather road connectivity across difficult or water-prone sections.	Number of concrete slabs constructed	1	Complete	1,948,909.54	1,786,328.26	CGoKti
75	Road grading from Winzyeei to Masaani Kwa Vele and Drift at Kwa Kavoo	Mwingi West	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Complete	1,993,315.42	1,824,300.00	CGoKti
76	Construction of sand dam at Ndiang'u river at kwa Kimanzi Ukumu	Kitui West	To increase water retention, groundwater recharge and local water availability.	Number of sand dams constructed	1	Complete	1,796,300.00	1,796,300.00	CGoKti
77	Drilling of a borehole at Kwa Mila	Kitui West	To improve access to safe and reliable water through development of a borehole.	Number of boreholes drilled	1	Complete	1,998,000.00	1,792,600.00	CGoKti
78	Completion of dining hall at Kanduti Vocational Training Institute	Kitui East	To improve institutional feeding facilities and the learning environment.	Number of dining halls completed	1	Complete	1,950,000.00	1,799,599.00	CGoKti
79	Construction of a drift at kwa kyoli	Kitui Rural	To improve safe all-weather road connectivity across stream and river crossings.	Number of drifts constructed	1	Complete	1,995,336.73	1,799,711.35	CGoKti
80	Opening of kwa mwandikwa mulu – muthengi mulaki – syungii kyele road	Mwingi West	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,999,097.60	1,809,330.64	CGoKti
81	Desilting of Kwa Mauta earthdam	Kitui East	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Complete	1,977,400.00	1,813,316.84	CGoKti
82	Road opening from Mutavanya plaza to Yandonga with a slab at Yandonga stream	Mwingi North	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,999,537.20	1,814,064.84	CGoKti
83	Drift at Kiimani road Kitinga stream and	Mwingi Central	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Complete	1,992,409.15	1,822,210.50	CGoKti

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
	culvert installation at Kilonzi Voi								
84	Installation of cabros Central primary	Kitui Central	To improve accessibility, drainage and the usability of the public facility through paving.	Number of public facilities paved with cabro blocks	1	Complete	1,989,158.14	1,829,096.92	CGoKti
85	Road improvement from kwa Kiema Kiluku to Kangweni shopping centre	Kitui East	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Complete	1,949,848.78	1,837,219.02	CGoKti
86	Road Opening and grading from Maangani Shopping Centre –- Mama Caro- Kwa Ngilee-Kenzilu AIC –Katakani river-Mwendwa Ngundi-Juliana Academy	Mwingi Central	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,997,400.00	1,839,655.69	CGoKti
87	Road Opening and Grading from Kwa Mwaniki Mungunu - Mwania Mwongela-Ulungu then Kwa Mwema Isika-Makuthu Mutinda - Kavini Muema-Kisovi Mukulu - Musingu-Mutua Nzale-Ack - Kalindu Mukongwe - Main Road	Kitui Rural	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,969,111.00	1,844,956.10	CGoKti
88	Road Opening and Grading from Kwa Mumbi-Kirugi-Uveta ACK-Nthangani-Mukulia	Mwingi North	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,961,951.27	471,280.00	CGoKti
89	Grading of Kiangu to Ndunduni road	Kitui South	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Complete	1,923,197.25	1,848,434.36	CGoKti

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
90	Opening and Grading of Road from Seekea Pri. School-Kwa Mutune Tito - Kyai Kathingo- Kwa Mbovi -ACK Mukundi - Mumbe Muthoka	Kitui Rural	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,969,111.00	1,852,785.68	CGoKti
91	Water pipeline extension from kwa Agnes Kithunzi to Kwa Ndua	Kitui East	To expand access to safe and reliable water by extending the distribution network.	Number of water pipeline extensions completed	1	Complete	1,967,050.00	1,853,705.95	CGoKti
92	Opening of Mbusyani Health Centre - Katumbi - Kisikini Pri School -Kwa Kyee Earth Dam Road and Masimbini Near Kwa Kungu to Utawala Shopping	Kitui Rural	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,999,901.50	1,867,870.20	CGoKti
93	Drilling of borehole at Manzi Itumo primary School	Kitui West	To improve access to safe and reliable water through development of a borehole.	Number of boreholes drilled	1	Complete	1,999,900.00	1,889,536.70	CGoKti
94	Opening and grading of road from Kalitu-Sooma/Ovim-Kwa Mukeku to Tiva river	Kitui Central	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,951,180.41	1,889,916.81	CGoKti
95	Tumila Rock catchment	Mwingi West	To improve rainwater harvesting and increase local water availability.	Number of rock catchments developed	1	Complete	1,998,944.30	1,245,990.00	CGoKti
96	Chainlink fencing with gate at Kwa Kisenga ECDE centre	Mwingi West	To enhance safety, security and controlled access at the education facility.	Number of education facilities fenced	1	Complete	1,999,040.00	1,827,000.00	CGoKti

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
97	Desilting of Kinyiki earthdam	Kitui Rural	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Complete	1,999,908.80	1,890,767.06	CGoKti
98	Road opening from Kwa Nguli to Kanzooko market	Kitui East	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,992,317.52	1,893,455.86	CGoKti
99	Fencing of Masimbani earthdam	Kitui Rural	To protect the water source, enhance safety and support sustainable water resource management.	Number of earth dams fenced	1	Complete	1,990,000.00	1,897,000.00	CGoKti
100	Pipeline extension from Kangale to kwa Mithande with a water kiosk	Kitui West	To expand access to safe and reliable water by extending the distribution network.	Number of water pipeline extensions completed	1	Complete	1,998,183.00	1,897,296.90	CGoKti
102	Construction of drift at Muusya river on Kwa Kamwanzi to Kilukya road	Kitui Central	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Complete	1,983,682.21	1,901,601.51	CGoKti
103	Opening and grading of road from Katoteni Catholic - Ngavamuna with Culverts	Mwingi West	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete			CGoKti
104	Construction of a girls dormitory at Musengo VTC	Kitui West	To improve boarding accommodation and the learning environment for students.	Number of dormitories constructed	1	Complete	1,945,911.80	1,914,280.00	CGoKti
105	Excavation of earthdam- Kathungu (KWA KUTU)	Mwingi Central	To increase water harvesting and storage capacity for community and livelihood needs.	Number of earth dams constructed	1	Complete	1,990,800.00	1,935,400.00	CGoKti

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
106	Grading of road from Manandu primary junction-Kwa Kilule-Makathia-Kyenini	Mwingi North	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Complete	1,985,355.43	1,944,743.25	CGoKti
107	Road grading from airstrip through Mbaa Koli to Kwa Kamuru market	Mwingi North	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Complete	1,990,263.70	1,946,947.90	CGoKti
108	Pipeline extension from Kwa Cyrus Nyenze through Kyondoni market	Kitui West	To expand access to safe and reliable water by extending the distribution network.	Number of water pipeline extensions completed	1	Complete	1,999,350.00	1,991,534.00	CGoKti
109	Road improvement of kwa Mungusu Kandae Primary school - Kwa Ndunda - Kwa Munyau (B7)	Kitui South	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Complete		2,197,884,77	CGoKti
110	Opening & Grading of Kwa Munyoki Ngila-Bishop Lele Road Junction -Kwa Kameta Earth Dam-Ithiiani Catholic Church Road	Kitui Central	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	2,477,923.15	2,477,923.15	CGoKti
111	Solarization of Utwiini borehole	Kitui East	To improve reliability and efficiency of borehole operation through solar-powered pumping.	Number of boreholes solarized	1	Complete	1,827,000.00	2,327,000.00	CGoKti
112	Installation of solar power system for Muono dispensary	Mwingi Central	To improve reliability of electricity supply and service delivery through installation of solar power.	Number of solar power systems installed	1	Complete	3,190,901.78	3,190,901.78	CGoKti

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
113	Kamale-Kavyuwo-Kwa Musengele-Kiimani with slabs and culverts	Kitui East	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Complete	3,960,847.90	3,960,847.90	CGoKti
114	Drilling and equipping of a borehole at Township dispensary	Kitui Central	To improve access to safe and reliable water through development and operationalization of a borehole.	Number of boreholes drilled and equipped	1	Complete	4,350,000.00	4,350,000.00	CGoKti
115	Opening of Ivukuiyo Shopping Centre-Thua River-Kwa Wewa and 25m Drift at Malia stream Kakya Road	Kitui East	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	4,691,983.17	4,691,983.17	CGoKti
116	Construction of an overlay {Asphalt Cement (AC) } on existing Slab along Kwa Mwangangi-Yethii River Road	Kitui Central	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Complete	4,798,420.65	4,798,420.65	CGoKti
117	Road Improvement; Ithimani (Kwa Cash) - Katothia River-Maiyuni/Ithiiani Road Junction	Kitui Central	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Complete	4,881,584.04	4,881,584.04	CGoKti
118	Drainage works at kwa Nzuma, Kamunyo and Kwa Mutavi	Kitui South	To improve stormwater management and protect road infrastructure from erosion and flooding.	Number of drainage improvement projects completed	1	Complete	1,841,860.22	1,706,959.10	CGoKti
119	Grading and murraming of Kathitu road-Kathitu primary school-Mutyava drift-slabbing at Itumbule	Kitui South	To improve road passability and all-weather access through grading and murraming.	Number of roads graded and murramed	1	Complete	1,886,949.48	1,773,054.43	CGoKti

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
120	Rehabilitation of Kasyaiyo water project	Kitui Central	To restore functionality and reliability of the community water supply system.	Number of water projects rehabilitated	1	Complete	1,892,619.60	1,842,619.60	CGoKti
121	Fencing with gate Itoloni dispensary	Mwingi West	To enhance safety, security and controlled access at the health facility.	Number of health facilities fenced	1	Complete	1,130,720.00	1,998,425.00	CGoKti
122	Desilting and fencing of Gai earth dam	Mwingi North	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated and fenced	1	Ongoing	1,998,820.00	1,977,437.00	CGoKti
123	Construction of earthdam at Kwa-Mutemi Muthengi	Mwingi North	To increase water harvesting and storage capacity for community and livelihood needs.	Number of earth dams constructed	1	Ongoing	1,999,360.00	1,906,788.26	CGoKti
124	Heavy grading of road from Ngaani shopping centre – Kwa –Musyimi – Kwa-kalewa ngovi – kwa-mulu junction	Mwingi North	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Complete	1,725,360.00	1,541,365.73	CGoKti
125	Installation of culverts and slabs in Itulu – Kaghui road	Mwingi North	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Ongoing	1,991,106.11	1,930,013.79	CGoKti
126	Construction of ECDE classroom at Ndathani primary school	Mwingi North	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Ongoing	1,245,990.00	1,149,967	CGoKti
127	Opening and grading of road from Mililia to Kinyori	Mwingi North	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	2,011,322.04	1,882,064.62	CGoKti
128	Rehabilitation of kwa Vilita to Ndatha water pipeline	Mwingi North	To restore functionality and reliability of the water distribution network.	Number of water pipelines rehabilitated	1	Complete	1,771,150.00	1,751,167.50	CGoKti

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
129	Desilting of Kyandani earthdam	Mwingi North	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Ongoing	1,496,400.00	1,435,378.00	CGoKti
130	Piping of ikoongo borehole water to Ikoongo shopping center	Mwingi North	To expand access to water by extending distribution from the borehole to users.	Number of borehole distribution pipelines extended	1	Ongoing	1,070,544.25	1,060,544.00	CGoKti
131	Renovation of Tyaa health center maternity wing	Mwingi North	To improve the quality, safety and functionality of healthcare infrastructure.	Number of health facilities renovated	1	Ongoing	2,065,190.00	1,977,986.30	CGoKti
132	Construction of ECDE classroom at Ithunzi primary school	Mwingi North	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Ongoing	1,245,990.00	1,242,976.00	CGoKti
133	Road improvement of Kalimbui to Kathiani Road through Nziitu River at Kwa Mwetu	Mwingi North	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Ongoing	1,989,914.50	1,928,498.38	CGoKti
134	Construction of 4 door pit latrine at Kakunguu shopping centre	Mwingi North	To improve sanitation, hygiene and public health through provision of adequate sanitation facilities.	Number of pit latrines constructed	1	Complete	848,550.00	813,950.45	CGoKti
135	Construction of 2 door pit latrine at Itunguni shopping centre	Mwingi North	To improve sanitation, hygiene and public health through provision of adequate sanitation facilities.	Number of pit latrines constructed	1	Ongoing	436,990.00	436,990.00	CGoKti
136	Construction of a drift at Kaseluni market	Mwingi North	To improve safe all-weather road connectivity across stream and river crossings.	Number of drifts constructed	1	Ongoing	1,995,355.43	1,965,351.03	CGoKti
137	Road Opening from Gakombe Primary-Kwa Ng'etu-Nkorongo-Karundu Primary-Kathithini	Mwingi North	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,984,693.15	1,999,520.00	CGoKti

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
138	Road Opening from Kamayagi bridge-Kwa Kathengu-Kwa Masya-Kwa Ntaimpui	Mwingi North	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,995,832.03	1,245,990.00	CGoKti
139	Rehabilitation of Kamwerini rock catchment	Mwingi North	To restore rainwater harvesting capacity and improve local water availability.	Number of rock catchments rehabilitated	1	Ongoing		1,871,596.50	CGoKti
140	Road Opening from Kanyengya polytechnic-Kwa Nchodu-Kwa Kiriamawa-Kamikau road	Mwingi North	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,965,351.03	1,965,351.03	CGoKti
141	Civil works on Ndaluni-Kathita-Misai-Musuani Junction Road	Mwingi West	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Ongoing	1,934,717.84	1,724,155.55	CGoKti
142	Excavation of Kwa Kausya/ Mutema earthdam (Kangangini)	Mwingi West	To increase water harvesting and storage capacity for community and livelihood needs.	Number of earth dams constructed	1	Ongoing	1,997,480.00	1,245,990.00	CGoKti
143	Construction of ECDE classroom at Wīkītoo primary school	Mwingi West	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,245,990.00	848,550.00	CGoKti
144	Road Opening and grading from Kwa Musesi to Kiliani	Mwingi West	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Ongoing	1,988,697.23	1,245,990.00	CGoKti
145	Opening and Grading of Kwa Masavu to Kwa Mwava road to Kwa Kiteme	Mwingi West	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Ongoing	1,905,272.85	436,990.00	CGoKti
146	Water pipeline from Kwa Mwangi borehole to Kwa Mwangi center and kiosk	Mwingi West	To expand access to water by extending distribution from the borehole to users.	Number of borehole distribution pipelines extended	1	Complete	1,808,868.88	1,245,990.00	CGoKti

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
147	Supply and installation of 2 no. 10,000 lt tanks at Itoloni dispensary	Mwingi West	To improve water storage capacity and reliability of water supply.	Number of water tanks supplied and installed	2	Complete	471,280.00	470,990.00	CGoKti
148	Kongutuni drift along Kaluu-Kikuuni road	Mwingi West	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Complete	2,338,289.72	1,245,990.00	CGoKti
149			To implement the planned health infrastructure intervention and improve service delivery.	Number of health infrastructure projects implemented	1		1,999,700.00		CGoKti
150	Construction of ECDE classroom at Kavuvwani Primary School	Mwingi West	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,245,990.00	1,245,990.00	CGoKti
151	Opening and grading Kwa mbiki Kwa matoi – Kwa katee – City cotton Kwa Kandete Mbuvi- tiko Kwa kaoka – Kakaawani – Kwa Makuthu to Kakuyuni	Mwingi West	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Ongoing	1,978,393.34	1,890,200.00	CGoKti
152	Road grading from Wizui water kiosk to Kentraco with installation of curvets	Mwingi West	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Ongoing	1,999,376.00	1,754,446.00	CGoKti
153	Opening and grading of road from Kwa saani - Kwa Ngungu Syuki	Mwingi West	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,983,424.78	1,877,454.78	CGoKti
154	Road opening Kisole - Kwa Makuthu -Katikika - Kitundumo -Musili Kimwele	Mwingi West	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,997,241.60	1,795,905.86	CGoKti

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
155	Road opening from Musyoka Munuve-Mulandi-Japheth Mutemi Muthangya via Nzoka Maingi-Peter Muisyo	Mwingi Central	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,985,853.45	1,829,212.95	CGoKti
156	Itheesya-Kwa Mutia muli-Kamukwa-syungii-Ngunini road installation of culverts	Mwingi Central	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Ongoing	1,991,583.01	1,869,500.00	CGoKti
157	Construction of earthdam at Kwa Mulau stream	Mwingi Central	To increase water harvesting and storage capacity for community and livelihood needs.	Number of earth dams constructed	1	Ongoing	1,999,520.00	1,999,520.00	CGoKti
158	Road improvement of Mulanga- Musukini and slab construction	Mwingi Central	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Ongoing	1,951,926.28	1,873,500.00	CGoKti
159	Construction of ECDE classroom at Kanzanzu primary school	Mwingi Central	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Ongoing	1,245,990.00	1,244,060.00	CGoKti
160	Construction of 2-door a pit latrine at Kaliani water kiosk	Mwingi Central	To improve sanitation, hygiene and public health through provision of adequate sanitation facilities.	Number of pit latrines constructed	1	Ongoing	436,990.00	436,860.00	CGoKti
161	Construction of a bodaboda shade at Kwa Ngooka market	Mwingi Central	To improve working conditions, safety and convenience for boda operators and passengers.	Number of boda shades constructed	1	Ongoing	507,180.00	505,110.40	CGoKti
162	Construction of a 2-door pit latrine at Waasya water kiosk	Mwingi Central	To improve sanitation, hygiene and public health through provision of adequate sanitation facilities.	Number of pit latrines constructed	1	Ongoing	436,990.00	436,860.00	CGoKti
163	Desilting of Kwa Kitungo earth dam	Mwingi Central	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Ongoing	1,996,400.00	1,792,725.00	CGoKti

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
164	Construction of ECDE classroom, 2-door pit latrine and provision of 10,000 litres water tanks at Kitala primary school	Mwingi Central	To improve the ECDE learning environment through provision of a classroom, sanitation facilities and water storage.	Number of ECDE classrooms constructed	1	Ongoing	1,824,300.00	1,824,300.00	CGoKti
165	Installation of solar panel, supply of a tank for Maluini borehole	Mwingi Central	To improve reliability of borehole water supply through solar-powered pumping and storage.	Number of boreholes equipped with solar pumping and storage systems	1	Complete	1,724,155.55	1,724,155.55	CGoKti
166	Desilting of Mukimi earthdam	Mwingi Central	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Ongoing	1,973,920.00	1,803,800.00	CGoKti
167	Construction of ECDE classroom, 2-door pit latrine and provision of 10,000 litres water tanks at Kalanga primary school	Mwingi Central	To improve the ECDE learning environment through provision of a classroom, sanitation facilities and water storage.	Number of ECDE classrooms constructed	1	Ongoing	1,824,300.00	1,730,920.00	CGoKti
168	Construction of a 2-door public pit latrine at Kwanganga shooping centre	Mwingi Central	To improve sanitation, hygiene and public health through provision of adequate sanitation facilities.	Number of pit latrines constructed	1	Ongoing	436,990.00	434,910.00	CGoKti
169	Construction Of 4 Door Pit Latrine At Ngiluni Dispensary	Mwingi Central	To improve sanitation, hygiene and public health through provision of adequate sanitation facilities.	Number of pit latrines constructed	1			846,450.00	CGoKti
170	Construction of ECDE classroom at Syunoo primary school	Mwingi Central	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,266,890.00	1,266,890.00	CGoKti

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
171	Expansion of Ngulini earthdam	Mwingi Central	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Ongoing	1,998,000.00	1,832,000.00	CGoKti
172	Excavation and fencing at Kaliku earthdam	Mwingi Central	To increase water harvesting and storage capacity for community and livelihood needs.	Number of earth dams constructed and fenced	1	Ongoing	1,934,410.00	1,931,330.00	CGoKti
173	Fencing, gate, pipeline extension at Mitaavo earthdam	Mwingi Central	To protect the water source, enhance safety and support sustainable water resource management.	Number of earth dams fenced	1	Complete	1,741,000.00	1,452,940.00	CGoKti
174	Construction of a drift at Ova stream	Mwingi Central	To improve safe all-weather road connectivity across stream and river crossings.	Number of drifts constructed	1	Complete	1,994,764.55	1,861,697.14	CGoKti
175	Construction of ECDE classroom at Ngieni Primary School	Mwingi Central	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,266,890.00	1,199,250.00	CGoKti
176	Construction of ECDE classroom at Kavoko primary	Mwingi Central	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Ongoing	1,245,990.00	1,245,990.00	CGoKti
177	Construction of ECDE classroom at Ngaa primary	Mwingi Central	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,245,990.00	1,192,320.00	CGoKti
178	Construction of ECDE classroom at Kyume primary	Mwingi Central	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,245,990.00	1,210,926.26	CGoKti
179	Road Opening of Kwa Mutengele-Musokani primary-Momoka road	Mwingi Central	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Ongoing	1,741,610.30	1,642,985.00	CGoKti
180	Solarization of Kateiko borehole	Mwingi Central	To improve reliability and efficiency of borehole operation through solar-powered pumping.	Number of boreholes solarized	1	Ongoing	1,954,042.00	1,910,050.00	CGoKti

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
181	Desilting of Kwa Matuva earthdam	Mwingi Central	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Ongoing	1,997,400.00	1,885,300.00	CGoKti
182	Equipping of Kwa Ndemange Sumpwell	Mwingi Central	To improve access to reliable water through development of a sump-well water source.	Number of sump wells equipped	1	Ongoing	2,281,904.58	2,051,962.00	CGoKti
183	Spot improvement and drainage works at Mutuku to Kavaluku along Enziu to Kaunguni road	Mwingi Central	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Ongoing	1,937,991.08	1,865,300.60	CGoKti
184	Road Improvement from Kwa Mathuku-Kangondi dispensary-Kwa Mondi	Kitui West	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Ongoing	1,978,842.00	1,780,829.51	CGoKti
185	Desilting of Kololo earthdam	Kitui West	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Complete	1,987,830.14	1,775,138.62	CGoKti
186	Construction Of 2no. 4 Door Pit Latrine With Urinal At Nyuani Primary In Mutonguni Ward	Kitui West	To improve sanitation, hygiene and public health through provision of adequate sanitation facilities.	Number of pit latrines constructed	2				CGoKti
187	Improvement Of Access Road To Nyuani Primary Plyaground Through Construction Of Pipe Culvert		To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1			325,500.00	CGoKti
188	Construction Of Drift At Kwa Munzu Ngii	Kitui West	To improve safe all-weather road connectivity across stream and river crossings.	Number of drifts constructed	1			2,904,583.70	CGoKti

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
189	Construction of a drift at Kwa Mwanzia Nzongoi at Mumbuni river	Kitui West	To improve safe all-weather road connectivity across stream and river crossings.	Number of drifts constructed	1	Complete	2,180,438.59	2,087,750.00	CGoKti
190	Road opening from Kwa Charles Mung'ali, Kwa Kimulu Mutie to Kwa Pius Kituku	Kitui West	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,999,350.00	1,727,236.00	CGoKti
191	Road improvement from Komu primary-Kwa Ngalwa-Kavoo Primary-Kwa Wambua Nzambu-Kwa Mukwate Kikuu-Kwa Tuti-Kivaani Primary-Matinga cattle dip	Kitui West	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Complete	1,971,628.80	1,735,300.43	CGoKti
192	Road improvement from Kwa Mwanzia Kulu, Kwa Nduva, Kwa Nganda to Kwa Kyalo Kithuki	Kitui West	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Ongoing	1,991,836.00	1,684,245.00	CGoKti
193	Grading of Kwa Mutune Shopping Centre -Kwa Kangali Ikindu-Kwa Sila-Kwa Charles Mwangangi-Kwa Muinde- Kwa Kavikila-Kwa Pius	Kitui West	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Complete	1,983,430.14	1,937,180.98	CGoKti
194	Road Opening from Mutulu sec school to Willy Kasilu	Kitui West	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,965,456.00	1,749,442.30	CGoKti
195	Road grading from Kwa Mbaa Mengo to Mutendea via Mbavae primary	Kitui West	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Ongoing	1,876,200.00	1,690,714.00	CGoKti

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
196	Grading from kavumbu Itangini to Kasyala junction via kwa Peter Maluki	Kitui West	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Complete	1,942,793.29	1,740,812.00	CGoKti
197	Construction of an ECDE classroom at Kikanga Primary	Kitui West	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Ongoing	1,245,990.00	1,245,950.00	CGoKti
198	Water pipeline extension from Kwa Mboya to kwa Kitisya	Kitui West	To expand access to safe and reliable water by extending the distribution network.	Number of water pipeline extensions completed	1	Complete	1,996,923.00	1,785,485.49	CGoKti
199	Repair of Kwa Musyoka Kikungu Earth Dam	Kitui West	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Ongoing	1,913,200.54	1,856,878.88	CGoKti
200	Construction of a drift at Kwa Kasengu with culverts at Ndiaituma, Kwa Kavali , Katoloni and Kwa Langu	Kitui West	To improve safe all-weather road connectivity across stream and river crossings.	Number of drifts constructed	1	Complete	2,032,289.00	1,896,566.87	CGoKti
201	Construction of a 4-door pit latrine at Ikave primary school	Kitui Rural	To improve sanitation, hygiene and public health through provision of adequate sanitation facilities.	Number of pit latrines constructed	1	Ongoing	848,550.00	821,695.45	CGoKti
202	Opening of Kyambusya-Kilevi road with a drfit at Kitamaa stream	Kitui Rural	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Ongoing	1,999,885.00	1,867,580.11	CGoKti
203	Equipping of borehole at Kasevi/Kwa Kutu	Kitui Rural	To operationalize the borehole and improve access to reliable water supply.	Number of boreholes equipped	1	Ongoing	1,999,979.80	1,904,931.00	CGoKti

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
204	Desilting of Koma earthdam	Kitui Rural	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Ongoing	1,120,000.00	985,890.25	CGoKti
205	Construction of culvert at Kikongo stream and drift at Matavika River	Kitui Rural	To improve safe all-weather road connectivity across stream and river crossings.	Number of drifts constructed	1	Complete	1,977,372.23	1,900,300.00	CGoKti
206	Road Opening and Grading from Kwa Matuto to Kwa Ndothya	Kitui Rural	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Ongoing	1,997,386.04	1,815,190.40	CGoKti
207	Drilling of a borehole at Kyamu Sivi	Kitui Rural	To improve access to safe and reliable water through development of a borehole.	Number of boreholes drilled	1	Complete	2,000,000.00	1,920,576.00	CGoKti
208	Construction of 4 door pit latrine with urinal at Kitui Mwingi junction	Kitui Rural	To improve sanitation, hygiene and public health through provision of adequate sanitation facilities.	Number of pit latrines constructed	1	Complete	848,550.00	848,550.00	CGoKti
209	Road widening and Grading from Ilovi Primary - Muasya Malila - Ndandini Primary - Muva Nzivu-Tiva river	Kitui Rural	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Ongoing	1,993,651.92	1,749,978.00	CGoKti
210	Construction of ECDE class at Nthilani Primary School	Kitui Rural	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Ongoing	1,245,990.00	1,210,928.73	CGoKti
211	Construction of 4-door pit latrine at Kyainya market	Kitui Rural	To improve sanitation, hygiene and public health through provision of adequate sanitation facilities.	Number of pit latrines constructed	1	Complete	848,550.00	795,722.10	CGoKti
212	Construction of ECDE class at Nzeve Primary School	Kitui Rural	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,245,990.00	1,227,627.27	CGoKti

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
213	Construction of a Slab at kwa Uvanyu and Murraming from Kavumbuni to Kwa Uvanyu	Kitui Rural	To improve safe all-weather road connectivity across difficult or water-prone sections.	Number of concrete slabs constructed	1	Complete	1,948,550.00	1,800,117.47	CGoKti
214	Road Opening and construction of a drift at Kwa Mutinda Muumbi, King'ang'a Nyamai (from Kavoo to Ngomoni market through Kwa Mbaa Matinga)	Kitui Rural	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,999,998.00	1,900,035.00	CGoKti
215	Construction of a market shade at Nzambia market	Kitui Rural	To improve trading conditions by providing safe and sheltered market infrastructure.	Number of market sheds constructed	1	Ongoing	1,636,610.00	1,617,819.05	CGoKti
216	Construction of a drift at kwa Mbungu along Kiseuni-Kaondu Mang'elete road	Kitui Rural	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Complete	1,963,807.77	1,787,666.95	CGoKti
217	Construction of Kwa Kaswii sand dam	Kitui Central	To increase water retention, groundwater recharge and local water availability.	Number of sand dams constructed	1	Complete	1,614,125.00	1,494,872.51	CGoKti
218	Construction of ECDE classroom at Mwanyani Primary School	Kitui Central	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Ongoing	1,245,990.00	1,245,990.00	CGoKti
219	Rehabilitation of Kalundu market drainage-Matinyani stage-Kwa Francis	Kitui Central	To improve stormwater management and protect road infrastructure from erosion and flooding.	Number of drainage improvement projects completed	1	Complete	1,938,245.30	1,680,822.10	CGoKti
220	Construction of Kyeng’aa sanddam	Kitui Central	To increase water retention, groundwater recharge and local water availability.	Number of sand dams constructed	1	Complete	1,492,100.00	1,401,758.00	CGoKti

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
221	Fencing of Kalimenza water pan	Kitui Central	To protect the water source, enhance safety and support sustainable water resource management.	Number of water sources fenced	1	Ongoing	1,952,800.00	1,900,000.00	CGoKti
222	Opening up and grading of feeder road from tarmac road-Kwa Sumaili Ndoto-Mutua Mbungu	Kitui Central	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Ongoing	1,975,170.62	1,850,223.20	CGoKti
223	Opening and grading of road from AIC Maaini-Kwa Sila-Kwa Kasole-Kisekini	Kitui Central	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,775,564.51	1,575,462.53	CGoKti
224	Opening and grading of Kyuukuni-Kwa Nditu	Kitui Central	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,979,003.10	1,870,423.00	CGoKti
225	Extension of water pipeline from Kyangunga water project to Kamale with water kiosk	Kitui Central	To expand access to safe and reliable water by extending the distribution network.	Number of water pipeline extensions completed	1	Ongoing	1,895,163.40	1,853,200.00	CGoKti
226	Construction of ECDE classroom at Kyambiti primary school	Kitui Central	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,245,990.00	1,149,967.00	CGoKti
227	Upgrading of road from kwa Kaleli ACK church ,kwa Kitia and a Slab at ACK and Thomas Kyangaa	Kitui Central	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Complete	1,948,909.54	1,825,633.53	CGoKti
228	Road opening and grading from ass. Chiefs office kwa ngindu through sisters of good shepherd to kalundu river	Kitui Central	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Ongoing	1,671,935.06	1,582,424.00	CGoKti

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
229	Road opening from Kathungu-Katothya-Mbaa Tulu-Kwa Kyunzu	Kitui Central	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,564,265.14	1,395,608.56	CGoKti
230	Construction of a drift at Kwa Musyoka Vivi Nzeeu River	Kitui Central	To improve safe all-weather road connectivity across stream and river crossings.	Number of drifts constructed	1	Ongoing	1,978,344.61	1,782,375.00	CGoKti
231	Construction of ECDE classroom at Ngungi Primary School	Kitui East	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,245,990.00	1,245,990.00	CGoKti
232	Grading of Kabati to Nzungui shopping centre to Ithangathi Road, spot murraming and culverts installation	Kitui East	To improve road passability and all-weather access through grading and murraming.	Number of roads graded and murramed	1	Ongoing	1,996,378.73	1,896,008.60	CGoKti
233	Construction of drift at Mwitika stream Nzookoni	Kitui East	To improve safe all-weather road connectivity across stream and river crossings.	Number of drifts constructed	1	Complete	1,944,139.87	1,844,025.00	CGoKti
234	Construction of 4 door pit latrine at Imbuvu Market	Kitui East	To improve sanitation, hygiene and public health through provision of adequate sanitation facilities.	Number of pit latrines constructed	1	Ongoing	848,550.00	836,842.00	CGoKti
235	Construction of drift connecting Bishop Muatine-Kwa Malombe Munyala	Kitui East	To improve safe all-weather road connectivity across stream and river crossings.	Number of drifts constructed	1	Complete	1,948,224.29	1,831,330.56	CGoKti
236	Road opening kwa Kyenza-Mwangangi Nyamu to kwa Nzyula junction	Kitui East	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,639,571.72	1,634,882.70	CGoKti
237	Construction of a bodaboda shade at Kiini stage	Kitui East	To improve working conditions, safety and convenience for boda operators and passengers.	Number of boda shades constructed	1	Complete	507,180.00	507,180.00	CGoKti

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
238	Road improvement from Mutuyu-Mwiwe river-Ikuyuni-Muani	Kitui East	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Complete	1,998,815.56	1,949,304.00	CGoKti
239	Construction of an ECDE classroom at Kwa Wewa Primary	Kitui East	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Ongoing	1,245,990.00	1,208,445.00	CGoKti
240	Grading from Yutiani-Mukusi-Kwa Mutei-Kwa Masua	Kitui East	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Complete	1,880,924.11	1,880,924.11	CGoKti
241	Fencing of Kyaango dispensary	Kitui East	To enhance safety, security and controlled access at the health facility.	Number of health facilities fenced	1	Ongoing	1,178,300.00	1,148,662.19	CGoKti
242	Construction of 2-door pit latrine at Muambani shopping centre	Kitui East	To improve sanitation, hygiene and public health through provision of adequate sanitation facilities.	Number of pit latrines constructed	1	Ongoing	436,990.00	436,990.00	CGoKti
243	Opening of Kavasya Feeder Road from Kwa Nzomo Mutia to Kwa Syombu Mwilu	Kitui East	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,999,279.60	1,880,846.30	CGoKti
244	Concrete slabs along Muthungue-Masikalini road	Kitui East	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Complete	1,995,990.00	1,862,792.03	CGoKti
245	Construction of ECDE Classroom at Ikyatine Primary School	Kitui East	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Ongoing	1,245,990.00	1,175,990.00	CGoKti
246	Construction of ECDE Classroom at Nduluni Primary School	Kitui East	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Ongoing	1,245,990.00	1,244,529.00	CGoKti
247	Construction of drift across Musekele stream (katumbi - koi feeder road)	Kitui East	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Ongoing	1,987,676.12	1,774,098.70	CGoKti
248	Construction of ECDE classroom at Kaunange Primary School	Kitui East	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Ongoing	1,245,990.00	1,210,926.00	CGoKti

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
249	Desilting of Yambila earth dam	Kitui East	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Complete	1,980,000.00	1,883,800.00	CGoKti
250	Kalua pipeline extension	Kitui East	To expand access to safe and reliable water by extending the distribution network.	Number of water pipeline extensions completed	1	Complete	1,999,974.00	1,839,076.50	CGoKti
251	Scooping and desilting of kwa Ngima earth dam	Kitui East	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Complete	1,999,650.00	1,901,731.70	CGoKti
252	Desilting of Kwa Vonza Earth dam	Kitui East	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Ongoing	1,742,600.00	1,659,761.78	CGoKti
253	Pipeline extension from Myaani shallow well to Kyombo area	Kitui East	To improve access to safe and reliable water through development of a shallow well and distribution facilities.	Number of shallow wells constructed	1	Ongoing	1,875,650.00	1,800,008.20	CGoKti
254	Grading and murraming from Kathumula shopping centre to Muwani (Kwa Kilonzo)	Kitui South	To improve road passability and all-weather access through grading and murraming.	Number of roads graded and murramed	1	Ongoing	1,858,522.13	1,593,207.00	CGoKti
255	Pipeline extension from Ilusya water kiosk to Muselele village	Kitui South	To expand access to safe and reliable water by extending the distribution network.	Number of water pipeline extensions completed	1	Ongoing	1,638,395.10	1,520,446.00	CGoKti
256	Desilting and fencing of Kanzi earth dam	Kitui South	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated and fenced	1	Ongoing	1,997,510.00	1,891,287.00	CGoKti
257	Construction of a ECDE class at Yamutava ECDE centre	Kitui South	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Ongoing	1,245,990.00	1,244,496.00	CGoKti

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
258	Desilting and fencing of Yaasya earth dam	Kitui South	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated and fenced	1	Ongoing	1,994,330.00	1,921,376.00	CGoKti
259	Installation of 3no. Solar lights at Muamba	Kitui South	To enhance public safety, security and economic activity through improved solar lighting.	Number of solar street/security lights installed	3	Ongoing	723,196.00	690,000.00	CGoKti
260	Scooping of kinako earthdam	Kitui South	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Ongoing	1,996,150.00	1,826,047.65	CGoKti
261	Expansion of Mandunda earthdam	Kitui South	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Ongoing	1,999,960.00	1,786,843.89	CGoKti
262	Grading and structure of Kawambemba-Ilamba-Kaluluni-Mekyui road	Kitui South	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Ongoing	1,854,507.49	1,799,045.15	CGoKti
263	Scooping of Methitha earthdam	Kitui South	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Ongoing	1,998,470.00	1,813,063.76	CGoKti
264	Scooping of an earth dam at Kwa Maina Kimuu	Kitui South	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Ongoing	1,988,780.00	1,797,539.10	CGoKti
265	Scooping of Matikoni earthdam	Kitui South	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Complete	1,998,425.00	1,998,425.00	CGoKti

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
266	Construction of ECDE classroom at Ikutha primary school	Kitui South	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,245,990.00	1,245,990.00	CGoKti
267	Rehabilitation of Kwa Manooni borehole	Kitui South	To restore functionality and reliability of the borehole water supply.	Number of boreholes rehabilitated	1	Complete	1,899,194.58	1,895,568.50	CGoKti
268	Construction of an ECDE class at Maungu primary school	Kitui South	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,245,990.00	1,245,990.00	CGoKti
269	Costruction of an earth dam at Kwa Loti	Kitui South	To increase water harvesting and storage capacity for community and livelihood needs.	Number of earth dams constructed	1	Complete	1,984,943.00	1,879,430.66	CGoKti
270	Fencing Of Lingithya Catchment	Kitui South	To protect the water source, enhance safety and support sustainable water resource management.	Number of water sources fenced	1			1,490,00.00	CGoKti
271	Construction of 2 door at Lasima ECDE Centre (Mwangala)	Kitui South	To improve sanitation, hygiene and public health through provision of adequate sanitation facilities.	Number of pit latrines constructed	1			439,800.00	CGoKti
272	Road opening and grading from Kyanyaa to Mwangala	Kitui South	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,749,268.28	1,572,647.40	CGoKti
273	Grading road from Kilawa primary to Muthingitho to Kakitya Joseph	Kitui South	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Ongoing	1,591,943.20	1,589,703.82	CGoKti
274	Construction of ECDE classroom at Mutonya Itho Primary School	Kitui South	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Ongoing	1,245,990.00	1,239,973.90	CGoKti
275	Construction of ECDE classroom at Nthwaiani primary school	Kitui South	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Complete	1,245,990.00	1,245,990.00	CGoKti

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
276	Construction of Kimuu drift Kwa Ngemu and slab at Kwa Nzuki	Kitui South	To improve safe all-weather road connectivity across stream and river crossings.	Number of drifts constructed	1	Complete	2,000,000.00	2,038,647.10	CGoKti
277	Solarization of Kwa Nguthu borehole	Kitui South	To improve reliability and efficiency of borehole operation through solar-powered pumping.	Number of boreholes solarized	1	Ongoing	1,969,194.58	1,849,945.72	CGoKti
278	Construction of an ECDE Classroom at Muaani Primary	Kitui South	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Ongoing	1,245,990.00	1,238,857.80	CGoKti
279	Drift Repair Along Mui-Miambani Road (Ngoo Stream)	Mwingi Central	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Ongoing	3,431,355.19	3,428,364.20	CGoKti
280	Proposed Makuka Drift at Tyaa river (II)	Mwingi Central	To improve safe all-weather road connectivity across stream and river crossings.	Number of drifts constructed	1	Ongoing	9,076,307,51	9,076,307,51	CGoKti
281	Construction of a 2-door Pit latrine with 2no. Bathroom at Kyangunga Police Post	Kitui Central	To improve sanitation, hygiene and public health through provision of adequate sanitation facilities.	Number of pit latrines constructed	1	Ongoing	922,764.50	919,678.00	CGoKti
282	Proposed installation of water harvesting structures at Kyangunga Police Post	Kitui Central	To increase rainwater harvesting and storage capacity for reliable water access.	Number of water harvesting systems installed	1	Complete	655970	655970	CGoKti
283	Levelling of Ithiiani Primary School Ground	Kitui Central	To improve access to a safe and usable sports and recreation facility.	Number of sports grounds levelled	1	Ongoing	1,971,199.18	1,971,199.18	CGoKti
284	Construction of 4 door pit latrine at Ithiani Primary School Playground	Kitui Central	To improve sanitation, hygiene and public health through provision of adequate sanitation facilities.	Number of pit latrines constructed	1	Ongoing	848,000.00	846,777.10	CGoKti
285	Construction of 2 Dormitories(Boys and Girls) at Ithiani Secondary School	Kitui Central	To improve boarding accommodation and the learning environment for students.	Number of dormitories constructed	2	Ongoing	3,986,160.00	3,986,160.00	CGoKti

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
286	Construction of a 4 doors pit latrine & 6no, Bathrooms (for Boarders) at Ithiani Secondary School	Kitui Central	To improve sanitation, hygiene and public health through provision of adequate sanitation facilities.	Number of pit latrines constructed	1	Ongoing	1,056,870.45	1,056,870.45	CGoKti
287	Bush clearing of Kwa Munyoki Ngila-Bishop Lele Road Junction -Kwa Kameta Earth Dam-Ithiiani Catholic Church Road	Kitui Central	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Complete	373,632.06	373,632.06	CGoKti
288	Improvement of Mikuyuni- Kyume Road	Kitui Central	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Ongoing	3,942,242.61	3,938,246.40	CGoKti
289	Grading Of Road From Kyambusya A.I.C - Kwa Kimweli Malombe Via Mutisya Lovi	Kitui West	To improve road passability, accessibility and safety through grading.	Number of roads graded	1			1,791,129.20	CGoKti
290	Improvement of Kwa Mbaa Ndungo Mbavae-Kwa Kamosu-Kwa Mbisi Road by Installation of Culvert to avert road cut by surface water run-off	Kitui West	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Ongoing	306,173.82	325,297.55	CGoKti
291	Road improvement Kasyala Market-Kwa Kasee Mutwii-Kwa Manda-Kwa Mwania Davi(Kauma-Kasyala Road Junction)	Kitui Central	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Ongoing	2,752,577.53	2,752,577.53	CGoKti
292	Construction of a Drift at Mitaani river along Syamatani -Kalembwani Road	Kitui South	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Ongoing	3,458,522.81	3,458,522.81	CGoKti

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
293	Installation of Intergrated Solar Energy Security Lights at Inyuu Health centre	Kitui East	To enhance public safety, security and economic activity through improved solar lighting.	Number of solar street/security lights installed	1	Complete	1,088,000.00	1,088,000.00	CGoKti
294	Road Improve of Majengo-Bright School-Inter County Hotel Gate Road	Kitui Central	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Complete	4,032,627.03	4,032,627.03	CGoKti
295	Road Maintenance of Kamaembe/Kaliluni-Mukungo – Itiko Road	Kitui East	To restore and maintain road passability, safety and reliable access.	Number of roads maintained	1	Ongoing	4,042,305.59	4,025,892.90	CGoKti
296	Construction of a Drift at Kavoko (Katuyu)	Mwingi West	To improve safe all-weather road connectivity across stream and river crossings.	Number of drifts constructed	1	Ongoing	1,987,587.94	1,984,369.15	CGoKti
297	Pipeline extension of Ngali/Kwa Malondo borehole from Ngwani shopping centre to Ngali Market	Kitui South	To expand access to water by extending distribution from the borehole to users.	Number of borehole distribution pipelines extended	1	Ongoing	4,220,335.00	4,220,335.00	CGoKti
298	Construction of a drift at Kwa Liz and slab along the above road	Kitui South	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Complete	3,654,598.41	3,654,598.41	CGoKti
299	Improvement of Kwa Maleve-Mwila River to Ikutha Town Road	Kitui South	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Ongoing	2,326,960.00	2,326,960.00	CGoKti
300	Improvement of Kilisa Mutha Junction Kilisa to Kathima road (widening and Grading)	Kitui South	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Ongoing	4,641,044.00	4,641,044.00	CGoKti
301	Improvement of Ungaatu to Ndithini Road	Kitui Rural	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Ongoing	1,657,557.12	1,657,557.12	CGoKti

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
302	Completion of ECDE Classroom at Kwa Kasu Primary School	Kitui Rural	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms completed	1	Ongoing	666,050.00	662,060.00	CGoKti
303	Opening of road from Kwa Emma Kitemange-Ilangilo dam- Makolongo Pri. School, Kilamba-Makolongo Junction and Kwa Kisavi to Makolongo	Kitui Rural	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	2,278,343.30	2,278,343.30	CGoKti
304	Improvement of Kamale-Urgent Action Fund Africa Site Road	Kitui Rural	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Complete	4,785,855.33	4,778,858.43	CGoKti
305	Spot Improvement of Ilika Chief's Office-Kwa Kilui Road	Kitui Rural	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Complete	4,484,628.99	4,478,833.05	CGoKti
306	Improvement of Tungiia Shopping Centre-Makutano Road by Construction of Concrete Slabs	Kitui Rural	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Complete	3,392,903.97	4,829,646.86	CGoKti
307	Proposed Chainlink Fencing & Gate at Kamayagi Girls Secondary School	Mwingi North	To enhance safety, security and controlled access at the education facility.	Number of education facilities fenced	1	Ongoing	2,840,250.00	2,840,250.00	CGoKti
308	Construction of a drift at Kwa Kavali Stream along Kilimu-Kwa Ndila-Kilimo Road	Kitui West	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Complete	4,050,295.99	4,050,295.99	CGoKti
309	Improvement of Kyamathyaka- Kwa Mulungu Road by Gravelling approaches at Kaayo Bridge	Kitui West	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Complete	954,323.57	954,323.57	CGoKti

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
310	Improvement of Kathivo-Kwa Mangatu-Kivaavi shopping Centre Road	Kitui West	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Complete	3,586,928.42	3,586,928.42	CGoKti
311	Improvement of Kwathukya-Kaisinga-Kaliwa Market Road	Mwingi North	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Ongoing	4,068,035.01	4,068,035.01	CGoKti
312	Completion of ECDE Classroom at Ngongoni Primary School	Mwingi North	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms completed	1	Ongoing	733,039.00	733,039.00	CGoKti
313	Construction of Administration Block at Ngomeni VTC	Mwingi North	To improve administration and institutional service delivery through provision of adequate office space.	Number of administration blocks constructed	1	Ongoing	3,995,575.00	3,995,575.00	CGoKti
314	Construction of a standard ECDE Classroom and installation of water harvesting structures at Masaani Primary School	Mwingi West	To improve the ECDE learning environment through provision of a classroom and water-harvesting facilities.	Number of ECDE classrooms constructed	1	Complete	1,555,614.00	1,555,614.00	CGoKti
315	Construction of Kwa Ndinda drift in Migwani Ward	Mwingi West	To improve safe all-weather road connectivity across stream and river crossings.	Number of drifts constructed	1	Complete		1,991,839.90	CGoKti
316	Excavation of Kwa Kilonzi Kimanzi earthdamin Yatwa	Mwingi Central	To increase water harvesting and storage capacity for community and livelihood needs.	Number of earth dams constructed	1	Ongoing	1,986,600.00	1,986,600.00	CGoKti
317	Construction of Maternity Block at Kyethani Health centre	Mwingi West	To expand access to safe and appropriate maternal healthcare services.	Number of maternity blocks constructed	1	Complete	3,900,350.00	3,900,350.00	CGoKti
318	Improvement of Kiluma to Mikuyuni Market Road through heavy Grading	Kitui Central	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Complete	1,985,471.46	1,985,471.46	CGoKti
319	Proposed Chainlink fencing, Gate and Installation of 3 no.	Kitui Rural	To enhance safety and security at the health facility through perimeter fencing and security lighting.	Number of health facilities fenced and secured	1	Ongoing	1,950,368.00	1,948,368.00	CGoKti

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
	Intergrated at Kitooni Dispensary								
320	Construction of Workshop at Syou VTC	Kitui East	To strengthen practical skills training through provision of adequate workshop facilities.	Number of workshops constructed	1	Ongoing	1,998,100.00	1,996,400.00	CGoKti
321	Construction of 2No. Dormitories (Boys and Girls) in Syou VTC	Kitui East	To improve boarding accommodation and the learning environment for students.	Number of dormitories constructed	2	Complete	3,986,160.00	3,986,160.00	CGoKti
322	Construction of 2No. Dormitories (Boys and Girls) in Kinakoni VTC	Kitui East	To improve boarding accommodation and the learning environment for students.	Number of dormitories constructed	2	Ongoing	3,986,160.00	3,986,160.00	CGoKti
323	Construction of Kyou Drift	Kitui Central	To improve safe all-weather road connectivity across stream and river crossings.	Number of drifts constructed	1	Complete	3,521,748.00	3,521,748.00	CGoKti
324	Completion Of Ultra Multi-Purpose Hall At St Mark Mutendea Senior School-Phase Ii	Kitui Central	To improve access to adequate institutional facilities for learning and community activities.	Number of multipurpose halls completed	1	Ongoing	2,947,080.00	2,947,080.00	CGoKti
325	Construction of Kavoko Slab	Mwingi West	To improve safe all-weather road connectivity across difficult or water-prone sections.	Number of concrete slabs constructed	1	Ongoing	1,987,587.94	1,987,587.94	CGoKti
326	Fencing of Mutindwa earthdam	Mwingi Central	To protect the water source, enhance safety and support sustainable water resource management.	Number of earth dams fenced	1	Ongoing	1,580,000.00	1,580,000.00	CGoKti
327	Impovement of Machina (Mwingi-Garrissa road) to Kwa Kasyoka Muindu road	Mwingi Central	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Ongoing	3,203,843.57	3,202,784.21	CGoKti
328	Desilting of Mutindwa earthdam	Mwingi Central	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Ongoing	1,884,570.00	1,870,020.00	CGoKti

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
329	Fencing of Yambila Earthdam	Kitui East	To protect the water source, enhance safety and support sustainable water resource management.	Number of earth dams fenced	1	Complete	1,810,000.00	1,798,000.00	CGoKti
330	Scooping of Kwa Mulingata Earthdam	Mwingi Central	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Ongoing	1,997,000.00	1,997,000.00	CGoKti
331	Construction of a single market shed at Kivutini shopping center	Kitui East	To improve trading conditions by providing safe and sheltered market infrastructure.	Number of market sheds constructed	1	Ongoing	1,636,610.00	1,636,610.00	CGoKti
332	Fencing and gate at Mbangulo Primary School	Kitui East	To enhance safety, security and controlled access at the education facility.	Number of education facilities fenced	1	Complete	1,736,958.00	1,736,958.00	CGoKti
333	Fencing and gate at Nzambani Primary School with an ECDE centre	Kitui East	To enhance safety, security and controlled access at the education facility.	Number of education facilities fenced	1	Ongoing	1,600,000.00	1,599,220.00	CGoKti
334	Construction of ECDE classroom at Unyaa Primary School	Kitui Central	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Ongoing	1,245,990.00	1,245,990.00	CGoKti
335	Construction Of A Door Pit Latrine With Urinal At Manyenyoni ECDE	Kitui Central	To improve sanitation, hygiene and public health through provision of adequate sanitation facilities.	Number of pit latrines constructed	1			782,188.00	CGoKti
336	Construction of ECDE classroom at Kitui Central Primary School	Kitui Central	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Ongoing	1,245,990.00	1,243,700.00	CGoKti
337	Construction of ECDE classroom at Kiatine Primary School	Mwingi West	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Ongoing	1,245,990.00	1,245,850.00	CGoKti

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
338	Construction of a sand dam at Kauwi river Kwa Mutie Ngonza	Kitui West	To increase water retention, groundwater recharge and local water availability.	Number of sand dams constructed	1	Complete	1,959,268.40	1,959,268.40	CGoKti
339	Fencing of Katutu dispensary	Kitui West	To enhance safety, security and controlled access at the health facility.	Number of health facilities fenced	1	Complete	1,788,420.00	1,788,420.00	CGoKti
340	Fencing with gate of Nzalae dispensary	Mwingi West	To enhance safety, security and controlled access at the health facility.	Number of health facilities fenced	1	Complete	2,100,420.00	2,100,420.00	CGoKti
341	Construction of ECDE classroom at Katotu Primary School	Mwingi West	To improve access to safe, adequate and conducive learning facilities for learners.	Number of ECDE classrooms constructed	1	Ongoing	1,245,990.00	1,240,300.00	CGoKti
342	Road opening and grading of road from Nguuviu ECDE, Kwa Njagi Nduru, Kwa Mwinga, Kawangware to Mporoko joining Kamangea road	Mwingi North	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	4,203,704.09	4,203,704.09	CGoKti
343	Rehabilitation of Kwa Kangima borehole	Mwingi North	To restore functionality and reliability of the borehole water supply.	Number of boreholes rehabilitated	1	Ongoing	923,393.79	920,165.95	CGoKti
344	Desilting of Mimindi earthdam	Mwingi North	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Ongoing		1,993,280.00	CGoKti
345	Drilling of Kwa Ngungi borehole	Mwingi North	To improve access to safe and reliable water through development of a borehole.	Number of boreholes drilled	1	Ongoing	1,998,000.00	1,985,950.00	CGoKti

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
346	Scooping at Kwa Ngumu earthdam	Mwingi Central	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Ongoing	1,978,600.00	1,973,530.00	CGoKti
347	Fencing and gate at Mui Vocational Training Centre	Mwingi Central	To enhance safety, security and controlled access at the education facility.	Number of education facilities fenced	1	Ongoing	3,035,500.00	3,028,500.00	CGoKti
348	Pipeline extension from Kyondoni Market (Kwa Kyatha) to Kwa Tilivo with a water kiosk	Kitui West	To expand access to safe and reliable water by extending the distribution network.	Number of water pipeline extensions completed	1	Complete	3,911,710.20	3,900,137.30	CGoKti
349	Opening of road from miwongoni via Kwa Ngoto to Mithiikwani	Kitui West	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,976,889.00	1,976,889.00	CGoKti
350	Construction of earthdam kwa Muthui Ngau	Kitui West	To increase water harvesting and storage capacity for community and livelihood needs.	Number of earth dams constructed	1	Ongoing	2,743,851.85	2,739,684.62	CGoKti
351	Road opening and grading works from Ndothya to Isovya to Nzeleni to Kilivi to Kwa Wambua Kimuli to Ikotamwithe to Kakoo to Kilamba	Kitui Rural	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Ongoing	2,597,729.09	2,594,128.00	CGoKti
352	Construction of drift at Kwa Kathusi along Nzaaya-Kathumula road	Kitui Central	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Ongoing	2,408,143.31	2,405,023.13	CGoKti
353	Construction of Voo sumpwell water at Thua river	Kitui East	To improve access to reliable water through development of a sump-well water source.	Number of sump wells constructed	1	Ongoing	4,227,005.40	4,225,006.00	CGoKti

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
354	Construction of Male ward at Endau Health Centre	Kitui East	To expand inpatient capacity and improve access to quality healthcare services.	Number of inpatient wards constructed	1			2,030,000.00	CGoKti
355	Construction of a female ward at Endau dispensary-10 bed capacity	Kitui East	To expand inpatient capacity and improve access to quality healthcare services.	Number of inpatient wards constructed	1	Ongoing	1,999,993.00	1,999,500.00	CGoKti
356	Construction of maternity ward at Yoonye dispensary	Kitui East	To expand access to safe and appropriate maternal healthcare services.	Number of maternity wards constructed	1	Complete	2,100,000.00	2,100,000.00	CGoKti
357	Construction of a girls dormitory at Zombe Vocational Training Centre	Kitui East	To improve boarding accommodation and the learning environment for students.	Number of dormitories constructed	1	Ongoing	2,852,285.00	2,852,285.00	CGoKti
358	supply and installation of 8no. 10,000litres water tank as follows: 2no.Mukameni Primary, 2no.Kavumbu Primary, 2no.Mukameni Secondary and 2no.Mukameni dispensary.	Kitui Rural	To improve water storage capacity and reliability of water supply.	Number of water tanks supplied and installed	8	Ongoing	1,997,396.56	1,991,758.70	CGoKti
359	Road opening from Kwa Kinyai through Kwa Mulalai to kwa Mbungo	Kitui East	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,887,886.20	1,887,886.20	CGoKti
360	Installation of 2No 2ARMS integrated market security solar lights at Kilonzo market in Zambani Ward	Kitui East	To enhance public safety, security and economic activity through improved solar lighting.	Number of solar street/security lights installed	2	Complete		570,120.00	CGoKti
361	Construction of staffquarters at Chuluni health centre	Kitui East	To improve staff accommodation and support availability of personnel at the service facility.	Number of staff quarters constructed	1	Ongoing	2,046,700.00	2,042,700.00	CGoKti

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
362	Opening of road from kwa Mwendwa Mwenga-Kamuti-kwa Ndulu to Ndiuni primary upto Ndiuni bridge	Mwingi North	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,933,059.80	1,933,059.80	CGoKti
363	Construction of 4 no culverts with a drift at kwa kavili ndundu	Mwingi North	To improve road drainage and all-weather accessibility through construction of cross-drainage structures.	Number of culverts constructed	4	Ongoing	1,977,476.08	1,977,476.08	CGoKti
364	Construction of a twin workshop at Ikuuni Vocational Training centre	Mwingi North	To strengthen practical skills training through provision of adequate workshop facilities.	Number of twin workshops constructed	1	Ongoing	4,281,850.00	4,281,850.00	CGoKti
364	Drilling of a borehole at Itia stream	Kitui South	To improve access to safe and reliable water through development of a borehole.	Number of boreholes drilled	1	Ongoing	1,998,000.00	1,998,000.00	CGoKti
365	Desilting of Kathumo Earthdam	Mwingi Central	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Ongoing	1,973,800.00	1,973,800.00	CGoKti
366	Pipeline extension from Karunga/Lundi main line-Malivi centre with water kiosk	Mwingi Central	To expand access to safe and reliable water by extending the distribution network.	Number of water pipeline extensions completed	1	Complete	2,334,587.72	2,334,587.72	CGoKti
367	Excavation and fencing of Kaluma earthdam	Mwingi Central	To increase water harvesting and storage capacity for community and livelihood needs.	Number of earth dams constructed and fenced	1	Ongoing	3,617,680.00	3,617,440.00	CGoKti
368	Scooping and fencing of Kiio earthdam	Mwingi Central	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated and fenced	1	Complete	3,431,600.00	3,431,600.00	CGoKti

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
369	Excavation of Kakaawani earth dam	Mwingi West	To increase water harvesting and storage capacity for community and livelihood needs.	Number of earth dams constructed	1	Complete	3,188,980.00	3,188,980.00	CGoKti
370	Construction of maternity block at Kisovo Dispensary	Mwingi West	To expand access to safe and appropriate maternal healthcare services.	Number of maternity blocks constructed	1	Ongoing		2,975,100.00	CGoKti
371	Opening and grading of Road Ikolania - Kwa Kiteme - Ithimani Mutua Maingi - Kwa Muthui Ivula Mbalawa Katothya - Kiasa	Kitui Central	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	3,666,378.39	3,366,378.39	CGoKti
372	Opening and Grading of Kwa Matheka-Kwa Kimoi-Kwa Ndeke-Kwa Kavii-Kwa Katiwa-Kalundu-Kwa Martin-Mbusyani Road Junction	Kitui Central	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Ongoing	1,953,782.36	1,953,782.36	CGoKti
373	Desilting of Kyondo-Sangala earthdam	Kitui West	To restore and increase water storage capacity and improve reliability and sustainability of the water source.	Number of earth dams rehabilitated	1	Complete	4,500,161.85	4,500,161.85	CGoKti
374	Grading of road from Makongo-Kwa Munyalo-Kwa Muia-Mutanda	Kitui West	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Complete	4,302,802.34	4,302,802.34	CGoKti
375	Grading and murraming of access road from Kaluluini junction to Kasyelia shopping centre via Ndunguni shopping centre and back to Kaluluini	Kitui South	To improve road passability and all-weather access through grading and murraming.	Number of roads graded and murramed	1	Complete	2,887,174.49	2,879,890.90	CGoKti
376	Construction of slab at Kwa Mailu Mutia along	Kitui Central	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Ongoing	2,404,445.45	2,400,859.80	CGoKti

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
	Kiviu-Kwa Katuli-Usiani road								
377	Road opening and grading from Kanzooko-Ndithini-Kiongwe river	Kitui East	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,989,996.82	1,989,996.82	CGoKti
378	Opening And Grading Of Utwiini-Kanduu-Kangalu-Kavuo Road	Kitui East	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1			1,993,477.40	CGoKti
379	Chainlink fencing and gate at Katumbu dispensary	Kitui East	To enhance safety, security and controlled access at the health facility.	Number of health facilities fenced	1	Complete	1,562,500.00	1,561,250.00	CGoKti
380	Construction of Shallow Well and Installation of Pipeline and Water Kiosk at Kiusyani Shopping Center Area	Kitui East	To improve access to safe and reliable water through development of a shallow well and distribution facilities.	Number of shallow wells constructed	1	Ongoing	1,995,990.00	1,995,910.00	CGoKti
381	Road improvement kwa munyao Ngila - Wayani road	Kitui Central	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Complete		775,112.00	CGoKti
382	Construction of concrete slabs at Yova in Kyangwithya East along Kwa Kyongo - Kwa Kyaa Road	Kitui Central	To improve safe all-weather road connectivity across difficult or water-prone sections.	Number of concrete slabs constructed	1	Complete		1,882,340.00	CGoKti
383	Supply and installation of 4 solar lights at: Kating'uni,kwa Ngumbau, Mulundini and Unyuani	Kitui Central	To enhance public safety, security and economic activity through improved solar lighting.	Number of solar street/security lights installed	4	Complete	1,017,320.00	1,017,320.00	CGoKti
384	Instalation of 4 no. solar lights at Kwa Wambua Muthonge, Kwa Musili Mutendea PS to kwa Munyoki	Kitui Central	To enhance public safety, security and economic activity through improved solar lighting.	Number of solar street/security lights installed	4	Complete	1,017,320.00	1,017,320.00	CGoKti

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
385	Road opening from kwa Rev. Stephen to ACK kanzevyu with a drift at vyanyu river	Kitui West	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	2,352,649.14	2,352,649.14	CGoKti
386	Road Grading from Kitumbi - Kwa Kithangai - AIC Kiwanzani - Kiwanzani ECDE - Kwa Nzani	Kitui West	To improve road passability, accessibility and safety through grading.	Number of roads graded	1	Complete		2,485,871.50	CGoKti
387	Completion of Kakeani Dispensary staff quarters	Kitui West	To improve staff accommodation and support availability of personnel at the service facility.	Number of staff quarters completed	1	Complete		3,273,932.50	CGoKti
388	Grading, murraming and construction of culverts of road between Kwa Kan'genda and kwa Bsp Muneeni with drainage	Kitui Central	To improve road passability and all-weather access through grading and murraming.	Number of roads graded and murramed	1	Complete	2,050,666.78	2,050,666.78	CGoKti
389	Road opening from Kilukuya to Makuti	Kitui Central	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Ongoing	2,156,831.66	2,150,298.00	CGoKti
390	Opening on Nzeeu to Kwa Mwini to Kwa Musivi	Kitui Central	To improve accessibility and connectivity by opening the road.	Number of roads opened	1	Complete	1,479,745.39	1,479,745.39	CGoKti
391	Construction of Kavoko Slab	Mwingi West	To improve safe all-weather road connectivity across difficult or water-prone sections.	Number of concrete slabs constructed	1	Ongoing		1,984,369.15	CGoKti
392	Opening, grading and insyallation of curvetsand drift kwa thomas – kwa katisya to kiio secondary – kwa mulwa kiriama – kwa mulingi to kwa nguli mwangangi.	Mwingi West	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Complete	1,989,068.54	1,989,068.54	CGoKti
393	Improvement of Muselele sec. school -	Kitui Rural	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Complete		4,919,295.00	CGoKti

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
	Kyosini Pri. Sch - Kaseve ECDE Centre								
394	Construction of concrete slab at Kwa Ngaya stream	Kitui Rural	To improve safe all-weather road connectivity across difficult or water-prone sections.	Number of concrete slabs constructed	1			3,894,613.65	CGoKti
395	Road Improvement from Kiumoni through Mamole – Kwa Mulee to Kwa Kilui Market	Kitui Rural	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Ongoing	3,899,989.00	3,899,989.00	CGoKti
396	Construction of slab cement at Ngovu hill near Ngovu primary school	Kitui Rural	To improve safe all-weather road connectivity across difficult or water-prone sections.	Number of concrete slabs constructed	1	Ongoing	1,999,989.00	1,988,978.50	CGoKti
397	Construction of slabs and culverts along Vinda-Makaani-Ndivuni road	Kitui Central	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Complete	1,949,509.72	1,949,509.72	CGoKti
398	Rehabilitation and fencing of Yanzaati rock catchment	Kitui South	To restore rainwater harvesting capacity and protect the water source for sustainable use.	Number of rock catchments rehabilitated and fenced	1	Ongoing	1,945,730.00	1,940,315.00	CGoKti
399	Installation of solar lights at Kisayani, Kwa Muauna, Kwa Kiuani and Matinga market	Kitui West	To enhance public safety, security and economic activity through improved solar lighting.	Number of solar street/security lights installed	4	Complete	1,999,979.20	1,999,979.20	CGoKti
400	Proposed Improvement of Kalamba Market Junction-Kalatine Market	Mwingi North	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Complete	4,367,531.64	4,367,531.64	CGoKti
401	Culvert installation at Kwa Nzilu-Miumbu and Kalulu along Ungo road and building gabion at Kwa Mbambe-Ungo road	Kitui Central	To improve road safety, drainage and all-weather connectivity through targeted civil works.	Number of roads improved	1	Ongoing	2,263,397.62	2,263,397.62	CGoKti

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
402	Construction of a drift at kwa mbesa mwosya	Kitui Rural	To improve safe all-weather road connectivity across stream and river crossings.	Number of drifts constructed	1	Ongoing	2,363,514.00	2,363,514.00	CGoKti
403	Road improvement from Kwa Makenzi - Kitumbini Village - Kwa Mumbi (Kwa Ngindu Primary school	Kitui Central	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Complete		4,766,368.15	CGoKti
404	Road improvement from Katyethoka junction (Kwa Kithunga) - Kwa Nzoka Ivala - Mutendea primary school	Kitui Central	To improve road accessibility, safety and all-weather connectivity.	Number of roads improved	1	Ongoing		3,645,117.20	CGoKti
405	Opening And Grading Of Kitoo (A9)-Kithini-Kasyelia Road		To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Ongoing		1,721,956.45	CGoKti
406	Road opening and grading from kwa mandea to masimba	Kitui Rural	To improve accessibility and connectivity by opening and grading the road.	Number of roads opened and graded	1	Ongoing	2,363,514.00	2,363,514.00	CGoKti
	Decentralized Units								
1	Construction of Administration Block at Kituvwi Police station	Kitui South -Kanziku/ Simisi Ward – Ilamaba	To enhance local governance and security efficiency in Kanziku/Simisi Ward	Fully constructed administration block at Kituvwi police station in Kanziku/Simisi Ward. Awaiting commissioning	30,000	Complete	11,422,409.00	11,197,428.42	CGoKTI
2	Construction of pit latrine at Kituvwi Police station	Kitui South -Kanziku/ Simisi Ward – Ilamaba	To improve security services and local governance in Kanziku/SimisiWard.	Fully constructed pit latrine at Kituvwi police station in Kanziku/Simisi Ward. Awaiting commissioning	30,000	Complete	1,192,423.00	1,190,201.00	CGoKTI

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
3	Construction of Junior Staff Quarter at Kwa Kituvwi Police station	Kitui South -Kanziku/ Simisi Ward – Ilamaba	To improve security services and local governance in Kanziku/SimisiWard.	Fully constructed Junior Staff Quarters at Kituvwi police station in Kanziku/Simisi Ward. Awaiting commissioning	30,000	Complete	4,230,138.00	4,229,229.00	CGoKTI
4	Chain link fencing and Gate at Kituvwi Police Station	Kitui South -Kanziku/ Simisi Ward – Ilamaba	To improve security services and local governance in Kanziku/SimisiWard.	Fully constructed Junior Staff Quarters at Kituvwi police station in Kanziku/Simisi Ward. Awaiting commissioning	30,000	complete	2,892,899.00	2,890.,933.00	CGoKTI
5	Installation of solar lighting at Kituvwi police station	Kitui South -Kanziku/ Simisi Ward – Ilamaba	To improve security services and local governance in Kanziku/SimisiWard.	Fully constructed Junior Staff Quarters at Kituvwi police station in Kanziku/Simisi Ward. Awaiting commissioning	30,000	complete	2,189,964.00	2,150,930.00	CGoKTI
6	Supply and installation of 2 no. rain water harvesting tanks at Kwakamari and Kwa Ngongo police stations	Mwingi North-Tseikuru Ward – Kwa Kamari and Mwingi Central – Nuu Ward – Kwa Ngongoo	To improve security services and local governance in Mulangoni and Nuu Ward	Fully supplied and installed 2 no. tanks at Kwa Kamari police station in Tsekuru Ward and Nuu ward.	44452, 30890	complete	1,605,720.00	1,600,232.00	CGoKTI

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
7	Construction of Kyangwithya west ward administration office	Kitui Central – Kyangwithya West ward – Utooni/ Mbusyani Village	To improve local governance in Kyangwithya West Ward	Fully constructed and operational ward administration block at Kyangwithya West Ward.	15,000	Complete	3,199,795.00	3,199,171.00	CGoKTI

2.2.2 OFFICE OF THE DEPUTY GOVERNOR

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	Construction of access road to Emergency Response Centre	Kitui Central - Manyenyoni	Improved Accessibility	No. of metres constructed	Access road constructed	complete	3,325,343	3,325,343	CGoK
2	Construction of Assembly Hall at the Emergency Response Centre	Kitui Central - Manyenyoni	Enhanced community safety	No. of assembly halls constructed	Assembly hall constructed	complete	2,849,255	2,876,584	CGoK
3	Clearing and Levelling of the Emergency Response Centre Ground	Kitui Central - Manyenyoni		No of Response centre cleared		complete	1,851,787.77	1,851,787.77	

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
4	Water piping, water tower and tanks at MRP	Mutomo town	To complete floor ceiling	Number of water structures erected	3 water structures erected namely water piping, water tower and 3 ranks	complete	35,000	3,200,00	CGoK
5	Launch of kitui tourism circuit	Nzambani rock	To promote kitui tourism attractions	Number of tourism Promotional events	Three promotional events held	complete	10,000,000	11,000,000	CGoK
6	Repair of George Adamson Gate	Mwingi game reserve(Tseikuru)	Control accessibility	Umber of gates repaired	One gate repaired	complete	3,000,000	2,750,000	CGoK
7	Wiring and power connection and solarisation of MRP structures	Mutomo town	Connect electrical and solar power	Electrical and solar power connected	Electrical and solar power installed	incomplete	3,500,000	3,600,000	CGoK

2.2.3 MINISTRY OF WATER & IRRIGATION:

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
Water Department									
1	Drilling of 15no. new boreholes	15 Wards	To increase access to safe water and reduce distances to water points	No. boreholes drilled, test pumped & capped	Increased access to safe water for domestic use	4no. boreholes drilled, test pumped & capped. 1no drilled and equipped	30,000,000.00	18,665,092.00	CGoK

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
2	Equipping of 15no. boreholes	15 Wards	To increase access to safe water and reduce distances to water points	No. boreholes equipped	Increased access to safe water for domestic use	11no. boreholes equipped	40,000,000.00	55,947,461.00	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	3no. new sump wells developed, 6no. sump wells rehabilitated	144,000,000.00	72,057,234.00	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	55kms completed	16,000,000.00	42,655,624.00	CGoK
5	Construction & Desilting of 15no. Earth Dams	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	13no. earth dams desilted	48,000,000.00	49,471,800.00	CGoK
6	Hybridization/solarisation of 10no. boreholes	10 Wards	To reduce operational costs for water supplies	No. of boreholes hybridized	Increased access to safe water for domestic use	3no. boreholes hybridized	29,000,000.00	7,097,315.00	CGoK
7	Repairs & maintenance of 40no. borehole water supplies	County wide	To reduce break time of water supplies and increase sustainability	No. schemes repaired/rehabilitated	Access to water for domestic use & irrigated agriculture	22no. borehole water schemes repaired	24,907,301.00	7,342,780.00	CGoK
8	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	65,445,729.00	CGoK
Irrigation Department									

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	Construction of 80no. 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 86no. sand dams completed. Budget was sufficient to implement extra 6 sand dams. Balance used to pay Pending bills	92,000,000.00	89,401,540.10	CGoK
2	Construction of 6no. cluster irrigation projects	6 Wards	Promote development of irrigated agriculture	No. of cluster schemes established	Increased access to water for & irrigated agriculture	7no. clusters completed. Savings while constructing 6 cluster projects made it possible to construct an additional project.	20,151,840.00	20,126,639.79	CGoK
3	Solarisation 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/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	Construction of ECDE Classrooms	14 ECDE centers	To improve the learning environment	No. of ECDE classrooms constructed	Improved learning environment t	Completed	20,522,614	19,213,413.00	CGoK
2	Pro-poor infrastructure	Kalatine Comprehensive School Maliku Girls Secondary School	To improve the learning environment	No. of infrastructure projects completed	Improved learning environment t	Completed	10,000,000	9,977,747.00	CGoK
3	Monitoring and evaluation of ECDE programmes	All wards	To assess the status of the curriculum implementation in ECDEs and adherence to quality standards	No. of ECDE centers assessed M & E report	Improved teaching and learning outcomes	Done	2,594,900	1,065,850	CGoK
4	ECDE co-curricular activities	Regional competition – Nyeri County	To identify and nurture the learners' talents	Festival attended No. of participants	Certificates of participation n	Completed	1,900,000	598,600	CGoK
5	Capacity building of ECDE teachers on implementation of CBE	All wards	To enhance Competency Based Education teaching skills	No. of ECDE teachers trained	Improved teaching and learning experience	Completed	2,563,078	1,559,000	CGoK
1	Government Trade Test Fees Payment	All the 56 VTCs (All the 40 wards)	To enhance Certification and Completion rates of trainees in the VTCs	Invoice from NITA Payment Vouchers	-Exam Certificates for the candidates	-On the Process	18,000,000	18,995,000	CGK
2	Support to County Co-Curricular Activity Competitions	All the 56 VTCs (All the 40 wards)	To nurture Talent Development of the trainees	Planning Meeting Minutes, Programs and Budgets ,Activity Report	Teams Picked	Completed	1,500,000	100,000	CGK

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
3	Renovation of existing VTCs	Kyuso VTC,Tseiku ru VTC, Miambani VTC, Mwingi, Baptist, Kanyongon yo VTC, Mutwaathi VTC, (Kyuso,Tsei kuru, Miambani, Mwingi Central, Yatta Kwa Vonza, Migwani and Ikanga Kyatune)	-To give a facelift to the dilapidated infrastructure in the VTCs	Procurement documents, Completion certificates	Improved infrastructure	Completed	11,628,300	11,602,016	CGK
4	Procurement and distribution of Training Tools and Equipment	All the 40 wards	To increase the number of training tools and equipment Improve the quality of tools and equipment	Procurement documents Payment Vouchers	Improved standards of training	Procured and delivered	23,901,269.00	23,881,220	CGK
5	Monitoring and Evaluation of Training Programmes in VTCs	Mutito VTC, Kawala VTC,Kauwi VTC and Nzawa VTC (Mutito/Kali ku, 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 programs and budgets, Monitoring and evaluation report	Proper utilization of resource in the implementation of training programs	Completed	2,000,000	0	CGK
6	Benchmarking on Home Craft Centers	Kirinyaga County (Two institutions)	To learn on the best practices on implanting the project	Motor Vehicle work Tickets, Back to office Report	Knowledge on best practices	Done (Completed)	2,000,000	0	CGK

2.2.5 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT

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
Roads and Public Works									
1	Kwa Mwaangu Ivuuti Primary Access Road	Athi	To improve mobility and access	Length of road improved	2km improved	Complete	8,969,119	7,892,697	CGoK
2	Muthue(Kathini Gnca Church)-Mwangala-Kanziku Market	Kanziku/Simisi	To improve mobility and access	Length of road improved	13km improved	Complete	8,108,627	7,559,103	CGoK
3	Proposed Road Grading And Spot Gravelling Of Muthue Market-Kanzokea-Ikutha/Kanziku Road Widening	Kanziku/Simisi	To improve mobility and access	Length of road improved	11.3km improved	Complete	5,000,000	4,960,459	CGoK
4	Muthue Market-Kwa Embae-Mutomo Road Widenning Road Grading And Spot Gravelling	Kanziku/Simisi& Mutomo/Kibwea	To improve mobility and access	Length of road improved	11.7km improved	Complete	5,000,000	4,951,562	CGoK
5	Proposed Additional Works Across Nguni Flood Plain Along Makutano Ma Ilengi-Kyandula Road (Additional Works)	Athi	To improve mobility and access	Length of road improved	0.25km improved	Complete	5,000,000	4,989,891	CGoK
6	Proposed improvement muthungue-maskalini-imuumba-ndila -police station road	Voo/Kyamatu	To improve mobility and access	Length of road improved	45km improved	Complete	19,498,018	17,158,134	CGoK
7	Proposed levelling works of Nzou mwonza primary school and maintenance of nditime-maskalilini road	Voo/Kyamatu	To improve mobility and access	Length of road improved	6km improved	Complete	5,000,000	4,971,511	CGoK
8	Kwa Mukwa - Vinda - Makaani - Ndivuni	Miambani	To improve mobility and access	Length of road improved	8.4km improved	Complete	10,936,101	9,364,793	CGoK
9	Manyenyoni - Wii - Wikililye B61Katulani Road	Township, Mulango	To improve mobility and access	Length of road improved	10km improved	Complete	8,042,842	7,072,200	CGoK

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
10	Construction of Mutendea R. drift (90m) along Misungwani- Mutendea River - Kwa Mbaa Nzuna -	Township, Matinyani	To improve mobility and access	Length of drift constructed	0m length constructed	Started	13,719,733	12,134,946	CGoK
11	Proposed road improvement Sokomoko (Tiva Sec School) Old Tiva Sec School- Kivou River - Ngoleni - Kavuvoni Road	Kyangwithya West	To improve mobility and access	Length of road improved	10km improved	Complete	5,000,000	4,763,646	CGoK
12	Proposed Drainage Works along Hospital Road	Township	To improve mobility and access	Length of road drainage constructed	0.3km constructed	Complete		2,625,273	CGoK
13	Proposed Kanyangi – Ndovoini - Nzambia	Kanyangi	To improve mobility and access	Length of road improved	7.1km improved	80% complete	6,479,169	5,698,145	CGoK
14	Kauma - Kavumbu - Maseki Jnct Road	Matinyani	To improve mobility and access	Length of road improved	2.75km improved	Complete	8,272,359	7,583,141	CGoK
15	Construction of Kwa Ilate Box Culvert	Mutonguni	To improve mobility and access	box culvert constructed	2 cell box culvert constructed	Complete	11,814,755	#VALUE!	CGoK
16	Proposed grading of Kwa Musembi to Engineer Kiiva, Kamanza Mitao to Kyambusya, Kyangeli to Kwa Kimweli and Kathuva to Kwa Ndonga	Matinyani	To improve mobility and access	Length of road improved	5.8km improved	Complete	2,710,196	2,719,384	CGoK
17	Tyaa Drift at Kwa Ngie on Mumbuni - Mukooni - Munga'lu road	Migwani	To improve mobility and access	Length of road improved	35m drift constructed;30 m slab constructed	Complete	4,154,312	#VALUE!	CGoK
18	Thitani Primary School - Mavuni Road Jctn - Ngongoni Mkt	Nguutani	To improve mobility and access	Length of road improved	4km improved	Complete	5,618,370	#VALUE!	CGoK

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
19	Ukasi-Sosoma-Egamba-Dam Side	Nguni, Nuu	To improve mobility and access	Length of road improved	87.5km improved	Complete	8,907,623	7,838,692	CGoK
20	Mangoloma Drift along Good Sherperd - Kyanika Road	Kivou	To improve mobility and access	Length of road improved	94m drift constructed	Complete	8,349,670	7,345,674	CGoK
21	Proposed improvement of londiani water junction-ciampiu road	Mumoni and Tharaka	To improve mobility and access	Length of road improved	2km improved	Complete	19,907,847	17,518,905	CGoK
22	Proposed Construction Of Kalimbui Junction - Kakauni Road Junction - Tseikueu Cultural Heritage Centre	Tseikuru	To improve mobility and access	Length of road tarmacked	0km tarmacked	Ongoing	15,656,108	14,813,849	CGoK
23	Improvement of Kamwerini - Kiunga Primary School - Kwa Kireru to main Road - Mirambaikamba SDA -Kandimu Primary School Road	Tharaka	To improve mobility and access	Length of road improved	0km improved	Started	3,998,583	3,369,998	CGoK
	Transport and Boda Boda								
1	Construction of mechanical workshop at the department of roads and transport compound	Township	To enhance service delivery	Workshop constructed and Completion certificate issued	No. of Ministry vehicle repaired in the workshop	Complete and Functional	5,000,000	4,328,819	CGoK
2	Construction of traffic signalization Kitui town entry junction E390091.N9849048	Township	To Improve Traffic Flow and Reduce accidents	Installation of traffic light and completion certificate issued	Completion certificate issued	Complete and Functional	12,000,000	11,985,115	CGoK
3	Construction of a modern boda boda shed at Kakunio /Kavingoni	Mutomo	To create a conducive working environment for bodas boda riders	shed constructed and completion certificate issued	No. of shed constructed and completion certificate issued	Complete and Functional	500,000	475,640	CGoK

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	Construction of modern boda boda shed at Mulutu	Kyangwithya East	To create a conducive working environment for bodas boda riders	shed constructed and completion certificate issued	No. of shed constructed and completion certificate issued	Complete and Functional	1,500,000	1,205,000	CGoK
5	Construction of modern Boda Boda shed at Mwingi Town	Central	To create a conducive working environment for bodas boda riders	shed constructed and completion certificate issued	No. of shed constructed and completion certificate issued	Complete and Functional	1,500,000	1,248,507	CGoK
6	Renovation of boda boda shed at Tseikuru stage	Tseikuru	To create a conducive working environment for bodas boda riders	shed constructed and completion certificate issued	No. of shed constructed and completion certificate issued	Complete and Functional	200,000	198,730	CGoK
7	Renovation of boda boda at Kisasi market	Ikanga/Kyatune	To create a conducive working environment for bodas boda riders	shed constructed and completion certificate issued	No. of shed constructed and completion certificate issued	Complete and Functional	500,000	455,040	CGoK
8	Renovation of boda boda shed at Kandwia Stage	Kyuso	To create a conducive working environment for bodas boda riders	shed constructed and completion certificate issued	No. of shed constructed and completion certificate issued	Complete and Functional	400,000	370,660	CGoK
9	Proposed renovation boda boda shed at Kwa Muthusi stage	Matinyani	To create a conducive working environment for bodas boda riders	shed constructed and completion certificate issued	No. of shed constructed and completion certificate issued	Complete and Functional	700,000	671,520	CGoK
10	Renovation of boda boda shed at Mbitini market	Chuluni	To create a conducive working environment for bodas boda riders	shed constructed and completion certificate issued	No. of shed constructed and completion certificate issued	Complete and Functional	300,000	242,230	CGoK

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
11	Renovation of boda boda shed at Migwani	Migwani	To create a conducive working environment for bodas boda riders	shed constructed and completion certificate issued	No. of shed constructed and completion certificate issued	Complete and Functional	300,000	296,340	CGoK
12	Relocation and refurbishment of Mulutu Boda Boda shed	Kyangwithya East	To create a conducive working environment for bodas boda riders	shed constructed and completion certificate issued	No. of shed constructed and completion certificate issued	Complete and Functional	600,000	563,995	CGoK
13	Refurbishment of Syongila boda boda shed	Matinyani	To create a conducive working environment for bodas boda riders	shed constructed and completion certificate issued	No. of shed constructed and completion certificate issued	Complete and Functional	2,000,000	1,946,450	CGoK
14	Installation of 2no solar lights at Miambani town boda boda stage (2no. lamps per post)	Miambani	To create a conducive working environment for bodas boda riders	Installation solar lights and completion certificate issued	No. of shed constructed and completion certificate issued	Complete and Functional	600,000	516,466	CGoK
15	Installation of 2no solar lights at Kyuso town (2 no. lamps per post)	Kyuso	To create a conducive working environment for bodas boda riders	Installation solar lights and completion certificate issued	No. of shed constructed and completion certificate issued	Complete and Functional	600,000	532,370	CGoK
16	Installation of 2no solar lights at Soweto county boda boda shed (2 no. lamps per post)	Matinyani	To create a conducive working environment for bodas boda riders	Installation solar lights and completion certificate issued	No. of shed constructed and completion certificate issued	Complete and Functional	600,00	516,814	CGoK
17	Installation of 2no solar lights at Migwani town county boda boda stage (2 no. lamps per post)	Migwani	To create a conducive working environment for bodas boda riders	Installation solar lights and completion certificate issued	No. of shed constructed and completion certificate issued	Complete and Functional	600,000	508,396	CGoK

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
18	Installation of 2no Solar lights at Syongila Boda Boda Shed (2 No. Lamps Per Post)	Matinyani	To create a conducive working environment for bodas boda riders	Installation solar lights and completion certificate issued	No. of shed constructed and completion certificate issued	Complete and Functional	600,000	515,866	CGoK
19	Installation of 4no. solar lights at Mutitu town boda boda stage (2no) and Endau shopping Centre boda boda stage (2no) (2no. lamps per post).	Miambani	To create a conducive working environment for bodas boda riders	Installation solar lights and completion certificate issued	No. of shed constructed and completion certificate issued	Complete and Functional	1,000,000	912,951	CGoK
20	Installation of 2no. solar lights at Inyuu shopping Centre (2no. lamps per post).	Mutitu/Kaliku	To create a conducive working environment for bodas boda riders	Installation solar lights and completion certificate issued	No. of shed constructed and completion certificate issued	Complete and Functional	600,000	506,000	CGoK

2.2.6 MINISTRY OF HEALTH AND SANITATION

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	Equipping of KCRH OPD Emergency Unit with basic medical equipment	Township	Increase capacity of the facility on emergency cases	No. of emergency units equipped	KCRH OPD Emergency Unit equipped with basic medical equipment	100%	2,550,000	2,537,400	CGOKTI

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
2	Equipping of Zombe Sub County Hospital laboratory unit (Hematology analyzer- 3 part, Chemistry analyzer-Dry) and maternity unit (incubator, water bath, delivery bed –electric, Pulse oximeter, Fetal Doppler, Delivery sets- major, Patient monitor, Gynecological examination lamp, hospital bed- 2 crank)	Zombe/ Mwitika	Improve service delivery	No. of laboratory and maternity units equipped	Zombe Sub County Hospital laboratory and maternity units equipped with essential equipment	100%	2,592,300	2,587,000	CGOKTI
3	Construction of a maternity unit at Ngiluni dispensary	Kisasi	Improve service delivery	% completion of maternity unit construction	Maternity unit constructed and completed at Ngiluni Dispensary	100%	3,400,000	3,069,883	CGOKTI
4	Equipping of Mwingi level IV hospital OPD Emergency Unit with basic medical equipment	Mwingi Central	Improve service delivery	No. of emergency units equipped	Mwingi Level IV Hospital OPD Emergency Unit equipped with basic medical equipment	100%	1,500,000	1,576,100	CGOKTI
5	Equipping of Mwingi level IV hospital Laboratory Unit with Blood Gas Analyzer	Mwingi Central	Improve service delivery	No. of blood gas analyzers installed and functional	Mwingi Level IV Hospital laboratory equipped with a functional blood gas analyzer	100%	350,000	947,000	CGOKTI

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
6	Equipping Nuu SCH laboratory unit with Hematology analyzer- 3 part	Nuu	Improve service delivery	No. of hematology analyzers procured and installed	Nuu Sub-County Hospital laboratory equipped with a functional hematology analyzer	100%	1,050,000	802,650	CGOKTI
7	Equipping of Migwani Sub-County Hospital, Kitui County Referral Hospital, Zombe Sub-County Hospital and Kanyangi Sub-County Hospital laboratory units with Blood Refrigerators (glass door)	Migwani, Township, Zombe/ Mwitika, Kanyangi	Improve service delivery	No. of health facilities equipped with blood refrigerators	Four health facilities equipped with functional blood refrigerators	100%	817,600	905,000	CGOKTI
8	Equipping of Tseikuru and Ikanga SCH X-ray Unit with voltage stabilizers	Tseikuru, Ikanga/Kyatune	Improve service delivery	No. of X-ray units equipped with voltage stabilizers	Tseikuru and Ikanga Sub-County Hospital X-ray units equipped with voltage stabilizers	100%	2,500,000	2,624,400	CGOKTI
9	Equipping of Kimela, Masavi and Sosoma Dispensaries Maternity Units	Ngomeni, Nguni	Improve service delivery	No. of maternity units equipped	Three dispensary maternity units equipped with basic medical equipment	100%	2,000,000	1,997,670	CGOKTI

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
10	Purchase of 819 bicycles for Community Health Promoters in Mwingi Central, Kitui Rural, Kitui South and Kitui west Sub-Counties in partnership with World Bicycle Relief	Mwingi Central, Kitui Rural, Kitui West, Kitui South	Improve service delivery	No. of bicycles procured and distributed to CHPs	819 CHPs provided with bicycles to facilitate community health service delivery	100%	N/A	26,208,000	World Bicycle relief
11	Construction of a dispensary at Kaliakatya/ Katheuni village in Matinyani ward	Matinyani	Improve service delivery	% completion of dispensary construction	Dispensary constructed and completed at Kaliakatya/Katheuni	100%	4,200,000	4,222,627	CGOKTI
12	Renovation of Enziu dispensary	Waita	Improve service delivery	% completion of renovation works	Enziu Dispensary renovated and improved	100%	1,800,000	1,796,990	CGOKTI
13	Equipping 9 health centers (Tiva , Kisasi, Voo, Mathuki, Kasaala, Katse, Matinyani, Nzaawa and Kyangunga) with basic medical equipment for laboratory, maternity, wards and outpatient departments	Kyangwithya West,Kisasi,Voo/Kyamatu,Mui,Ikutha,Mumoni,Matinyani,Nguutani,Mulango	Improve service delivery	No. of health centers equipped	Nine health centers equipped with basic laboratory, maternity, ward and OPD equipment	100%	2,253,678	2,000,000	CGOKTI
14	Purchase of CHPs blood pressure machines batteries	Countywide	Improve service delivery	No. of CHP blood pressure machines	CHP blood pressure machines provided	100%	1,000,000	830,431	CGOKTI

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
				supported with batteries	with functional batteries				
15	Purchase of basic solar equipment and accessories to facilitate charging of SHA tablets in the facilities with no power connectivity	Kiomo/Kyethani, Migwani ,Mui,Nguni, Nuu, Waita, Chuluni, Endau Malalani,Mutito/Kaliku,Voo/Kyamatu, Zombe/Mwitika,Tharaka,Mumoni,Kyuso,Ngomeni,Tseikuru,Ikutha,Kiomo/Kyethani,Athi,Kanziku,Mutha,Mutomo, Mutomo/Kibwea,Mutonguni,Kwa Mutonga/Kithumula	Improve service delivery	No. of health facilities provided with solar charging equipment	Health facilities without electricity provided with solar charging equipment for SHA tablets	100%	3,500,000	2,969,500	CGOKTI
16	Procurement of tablets to support SHA in health facilities	Countywide	Improve service delivery	No. of tablets procured and distributed	Health facilities provided with tablets to support SHA service delivery and digital reporting	100%	3,266,247	2,900,204	CGOKTI
17	Removal and disposal of asbestos in Kauwi Sub-County Hospital, and re-roofing of the structures	Kauwi	Improve service delivery	% completion of asbestos removal and re-roofing works	Asbestos removed and structures re-roofed at Kauwi Sub-County Hospital	100%	5,000,000	4,510,485	CGOKTI

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
18	Removal and disposal of asbestos in Ikanga Sub-County Hospital, and re-roofing of the structures	Ikanga/kyatune	Improve service delivery	% completion of asbestos removal and re-roofing works	Asbestos removed and structures re-roofed at Ikanga Sub-County Hospital	100%	5,000,000	4,923,800	CGOKTI
19	Purchase of 330 bicycles for Community Health Promoters in Kitui East Sub-County	Kitui East	Improve service delivery	No. of bicycles procured and distributed	330 CHPs in Kitui East provided with bicycles	100%	9,001,800	8,167,500	CGOKTI
20	Proposed continuation of construction of storey maternity/paediatric ward at KCRH	Township	Improve service delivery	% completion of maternity/paediatric ward construction	Storey maternity/paediatric ward construction progressed to 50% completion	Ongoing (50%)	82,000,000	81,255,580	CGOKTI
21	Construction of Nzamba Kitonga Memorial Hospital in partnership with National Government	Mutitu/Kaliku	Improve service delivery	% of construction works completed	Nzamba Kitonga Memorial Hospital construction progressed towards completion	Ongoing	13,500,000	200,000,000	National Government

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
22	Equipping of 10 newly completed facilities for operationalization (Nzanzeni dispensary, Nguutani dispensary, Munyuni dispensary, Yana dispensary, Ithumbi dispensary, Maongoa dispensary, Kaliwa dispensary, Mutulu dispensary, Mavuni dispensary, Nyanyaa dispensary)	Tseikuru,Nguutani, Voo/Kyamatu,Ikutha,Kivou,Waita,Mumoni,Ikutha,Kwa Vonza/Yatta	Improve service delivery	No. of newly completed facilities equipped and operationalized	Ten newly completed dispensaries equipped for operationalization	100%	6,550,000	6,507,050	CGOKTI
23	Renovation of Kwa Vonza Dispensary	Kwa Vonza/Yatta	Improve service delivery	% completion of renovation works	Kwa Vonza Dispensary renovated and improved	100%	4,000,000	3,382,000	CGOKTI
24	For proposed chain-link fencing and gate at Ngaaka Yakwa Dispensary	Zombe/Mwitika	Improve service delivery	% completion of fencing and gate installation	Ngaaka Yakwa Dispensary secured with chain-link fence and gate	100%	2,000,000	1,350,650	CGOKTI
25	Construction of Placenta Pit and Power Connectivity at UAE Dispensary	Mutomo	Improve service delivery	% completion of placenta pit and power connectivity works	UAE Dispensary provided with placenta pit and power connectivity	100%	1,000,000	1,657,460	CGOKTI

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
26	Equipping of eye unit theatre at KCRH to serve eye cases and also to decongest the main theatre of maternity cases	Township	Improve service delivery	No. of eye theatres equipped and operational	KCRH eye unit theatre equipped to support eye surgical services	100%	4,545,920	4,097,420	CGOKTI
27	Equipping of KCRH Lab with a biochemist machine	Township	Improve service delivery	No. of biochemistry analyzers procured and installed	KCRH laboratory equipped with a functional biochemistry analyzer	100%	1,700,000	2,187,500	CGOKTI
28	Procurement of supply, installation and testing of CCTV at Kitui County Referral Hospital drug stores and installation of a biometric door and attendance stand-alone terminal at the KCRH main drug store doors	Township	Improve service delivery	No. of drug stores equipped with CCTV and biometric access systems	KCRH drug stores equipped with CCTV surveillance and biometric access/attendance systems	100%	2,183,665	1,998,065	CGOKTI
29	Procurement of basic medical equipment and beds for Kyuso Sub County Hospital	Kyuso	Improve service delivery	No. of equipment and beds procured and installed	Kyuso Sub-County Hospital equipped with basic medical equipment and hospital beds	100%	4,000,000	2,992,500	CGOKTI

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
30	Equipping of Doctors' Room at KCRH Theatre	Township	Improve service delivery	No. of doctors' rooms equipped	KCRH Theatre doctors' room equipped with basic equipment and furnishings	100%	300,000	299,500	CGOKTI
31	Upgrading of Muangeni dispensary to a health Centre(Construction of a lab unit and maternity unit)	Athi	Improve service delivery	% completion of laboratory and maternity unit construction	Muangeni Dispensary upgraded to a health Centre with laboratory and maternity units	100%	2,061,823	1,877,218	CGOKTI
32	Procurement of Brainstem Evoked Response Audiometry (BERA) machine for the ENT department at Kitui County Referral Hospital	Township	Improve service delivery	No. of BERA machines procured and installed	KCRH ENT Department equipped with a functional BERA machine	100%	4,400,000	2,189,400	CGOKTI
33	Proposed renovation of Lundi Dispensary OPD block	Mui	Improve service delivery	% completion of renovation works	Lundi Dispensary OPD block renovated and improved	100%	2,500,000	2,595,311	CGOKTI
34	Procurement of window curtains for newly opened dispensaries	Ikanga/Kyatune, Ikutha,Mutha, Chuluni, Endau/Malalani,Nguni, Kwa Mutonga,Kauwi,Voo/Kyamatu,Ngomeni,Tseikuru,Tharak	Improve service delivery	No. of newly opened dispensaries provided with window curtains	Newly opened dispensaries provided with window curtains to improve privacy and functionality	100%	700,000	611,705	CGOKTI

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
		a, Kanyangi, Mutonguni							
35	Proposed demolition works, relocation of container, chain-link fence and construction of incinerator at Kangalu Dispensary	Mulango	Improve service delivery	% completion of planned works	Kangalu Dispensary site improved with relocated container, chain-link fence and incinerator	100%	1,500,000	1,114,294	CGOKTI

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

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	Proposed single of market shed at Kamina market	Athi	Improved incomes for traders	No. Markets constructed	1 market shed	Complete	1,759,952	1,759,952	CGKTI
2	Proposed installation of solar lights at Kathanze shopping Centre, Kyatune market and Muthanga Tumua shopping Centre	Ikanga/Kyatune	Improved security through market lighting	No. of Solar lights supplied and installed	3 solar lights	Complete	1,354,302	1,354,302	CGKTI
3	Proposed Repair and Installation of Integrated Solar Street Lights at Mwanianga	Kanziku/Simisi	Improved security through market lighting	No. of Solar lights repaired and installed	1 solar light	Complete	1,252,800	1,252,800	CGKTI

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	Proposed installation of 2no. Solar lights (2 lamps per post) at Maungu shopping Centre	Kanziku/Simisi	Improved security through market lighting	No. of Solar lights supplied and installed	2 solar lights	Complete	600,068	600,068	CGKTI
5	Proposed installation of solar integrated security lights for Maungu and Ikulungu market	Kanziku/Simisi	Improved security through market lighting	No. of Solar lights supplied and installed	2 solar lights	Complete	1,088,312	1,088,312	CGKTI
6	Installation of 2No. solar lights at Imiw'a and Ngwate	Ikutha	Improved security through market lighting	No. of Solar lights supplied and installed	2 solar lights	Complete	599,720	599,720	CGKTI
7	Proposed construction of 4 door pit latrine with urinal at Ndundumini market.	Zombe/Mwitika	Improved incomes for traders	No. pit latrines constructed	1 pit latrine	Complete	880,998	880,998	CGKTI
8	Proposed Construction of 4 Door Pit Latrine with Urinal at Twambui	Endau/Malalani	Improved incomes for traders	No. pit latrines constructed	1 pit latrine	Complete	888,000	888,000	CGKTI
9	Proposed Installation of Solar Lights at Makutano Shopping Centre, Yamanza Market and Masasini.	Endau/Malalani	Improved security through market lighting	No. of Solar lights supplied and installed	2 solar lights	Complete	1,447,173	1,447,173	CGKTI
10	Proposed installation of a single shed at Kyaango	Voo Kyamatu ward	Improved security through market lighting	No. of Solar lights supplied and installed	1 solar light	Complete	1,756,930	1,756,930	CGKTI
11	Proposed installation of 6No. 2Arms integrated market security solar lights at Matundu (2no.), Kyuukuni (2no.), Kwa Mwenga	Voo/ Kyamatu	Improved security through market lighting	No. of Solar lights supplied and installed	6 solar lights	Complete	1,342,000	1,342,000	
12	Proposed installation of solar lights at Kiongwe market and Kilonzo market	Chuluni	Improved security through market lighting	No. of Solar lights supplied and installed	2 solar lights	Complete	981,985	981,985	
13	Proposed Construction of a Twin Market shed at Kanyonyoo market		Improved incomes for traders	No. Markets constructed	1 market	Complete	3,688,662	3,688,662	CGKTI
14	Proposed installation of 8No. solar lights at Kitui County Aggregation and industrial(K-CAIP) at Kanyonyoo (2No. lamps per post).	Yatta/Kwavonza	Improved security through market lighting	No. of Solar lights supplied and installed	8 solar lights	Complete	1,760,083	1,760,083	CGKTI

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
15	Proposed installation of solar integrated security lights for Kwa-Mulee market in	Yatta/Kwavonza	Improved security through market lighting	No. of Solar lights supplied and installed	1 solar lights	Complete	1,065,620	1,065,620	CGKTI
16	Proposed Installation of 2no. Solar Lights Per Market (2no. Lamps Per Post) at Musingi (2no.), Nzeveni (2no.)	Yatta Kwa/ Vonza	Improved security through market lighting	No. of Solar lights supplied and installed	8 solar lights	Complete	960,000	960,000	CGKTI
17	Proposed installation of solar lights at Katwala market and Matundu shopping Centre	Kisasi	Improved security through market lighting	No. of Solar lights supplied and installed	8 solar lights	Complete	1,009,606	1,009,606	CGKTI
18	Propose installation of a 2No. 10,000 litres water tanks at Maliku market	Kisasi	Improved sanitation and water supply	No. of water tanks supplied and installed	2 water tank	Complete	578,000	578,000	CGKTI
19	Procurement of proposed construction of perimeter boundary wall at Kisasi livestock market	Kisasi	Improved incomes for traders	No. of walls constructed	1 perimeter wall	Complete	4,982,055	4,982,055	CGKTI
20	Proposed installation of a 2 No. 10,000 litres water tank at Ngiluni market Kisasi ward	Kisasi	Improved sanitation and water supply	No. of water tanks supplied and installed	2 water tanks	Complete	576,530	576,530	CGKTI
21	Proposed Installation of 4. No Solar Lights (2 Lamps Per Post) At Mutukya and Mulutu Mrkt	Miambani	Improved security through market lighting	No. of Solar lights supplied and installed	4 solar lights	Complete	1,000,152	1,000,152	CGKTI
22	Proposed single market shed at Ithumula market	Miambani	Improved incomes for traders	No. Markets constructed	1 market shed	Complete	1,759,768	1,759,768	CGKTI
23	Proposed installation of solar integrated security lights for Ndivuni and Muambani market.	Miambani	Improved security through market lighting	No. of Solar lights supplied and installed	8 solar lights	Complete	1,111,001	1,111,001	CGKTI
24	Proposed installation of 2No. solar lights (2 lamps per post) at Katyethoka shopping Centre in Kitui Central.	Miambani	Improved security through market lighting	No. of Solar lights supplied and installed	2 solar lights	Complete	572,752	572,752	CGKTI
25	Proposed construction of cabro paving slabs on service roads at Syongila market Centre.	Township	Improved working environment	No. of cabro paving constructed	1 cabro paving	Complete	4,857,990.45	4,857,990.45	CGKTI

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
26	Proposed supply and installation of solar energy integrated security lights at Waluku and Mangina	Kyangwithya East	Improved security through market lighting	No. of Solar lights supplied and installed	2 solar lights	Complete	985,183	985,183	CGKTI
27	Proposed Renovation of 4 door pit latrine at Kasyala market	Kyangwithya East	Improved incomes for traders	No. pit latrines constructed	1 pit latrine	Complete	245,900	245,900	CGKTI
28	Proposed Repairs and Installation of 8 No. Integrated Solar Streetlights at Itoleka 4no. and Kakuui, 4no. Markets	in Kyangwithya West	Improved security through market lighting	No. of Solar lights supplied and installed	8 solar lights	Complete	1,429,584	1,429,584	CGKTI
29	Proposed installation of 2 No. solar lights (2 lamps per post) at Nzinia and Kwa Nguthu shopping Centre	Mutonguni	Improved security through market lighting	No. of Solar lights supplied and installed	2 solar lights	Complete	570,256	570,256	CGKTI
30	Proposed Installation of Solar Lights at Sangala and Mutanda Mkt Kauwi Ward and Wayani and Kalindilo Markets	Kithumula/Kwa mutonga	Improved security through market lighting	No. of Solar lights supplied and installed	6 solar lights	Complete	970,939	970,939	CGKTI
31	Proposed installation of 2No. solar lights (2 lamps per post) at Kathuma/Maaini junction and Kavumbu market Centre,	Matinyani	Improved security through market lighting	No. of Solar lights supplied and installed	2 solar lights	Complete	562,500	562,500	CGKTI
32	Proposed Installation of Solar Lights at Sangala and Mutanda, Market	Kauwi	Improved security through market lighting	No. of Solar lights supplied and installed	4 solar lights	Complete	970,939	970,939	CGKTI
33	Proposed Rehabilitation of Kabati Livestock Yard	Kauwi	Concussive environment for livestock trade	No. of yard rehabilitated	1 livestock yard	Complete	1,613,505	1,613,505	CGKTI
34	Proposed installation of 3No. solar lights (2 lamps per post) at Kakongo market,	Kiomo/ Kyethani	Improved security through market lighting	No. of Solar lights supplied and installed	3 solar lights	Complete	798,901	798,901	CGKTI
35	Proposed Installation of 2 No. Solar Lights Per Market at Nzaiku (2) Kiomo, Nzilani	Kiomo /Kyethani	Improved security through market lighting	No. of Solar lights supplied and installed	8 solar lights	Complete	1,419,369	1,419,369	CGKTI

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
36	Proposed construction of 4 door pit latrine with urinal at Wikithuki market	Kiomo Kyetha	Improved incomes for traders	No. pit latrines constructed	1 pit latrine	Complete	880,998	880,998	CGKTI
37	Proposed installation of 2No. 10,000 litres water tanks at Kyethani market shed,	Kiomo/Kyethani	Improved sanitation	No. of water tanks supplied and installed	2 water tanks	Complete	578,960	578,960	CGKTI
38	Proposed installation of 2 no solar lights and 2 no lamps at Nguluma and Katalwa	in Migwani	Improved security through market lighting	No. of Solar lights supplied and installed	4 solar lights	Complete	1,008,736	1,008,736	CGKTI
39	Proposed construction of 4 door pit latrine with urinal at Mwanzilu market	Migwani	Improved incomes for traders	No. pit latrines constructed	1 pit latrine	Complete	859,600	859,600	CGKTI
40	Proposed construction of 4 door pit latrine with urinal at Katalwa market	Migwani	Improved incomes for traders	No. pit latrines constructed	1 pit latrine	Complete	890,300	890,300	CGKTI
41	Proposed Supply and Installation of solar energy security lights at Kakiini market Nguutani ward and Kisovo market.	Migwani	Improved security through market lighting	No. of Solar lights supplied and installed	6 solar lights	Complete	982,890	982,890	CGKTI
42	Installation of 6No. solar lights at Kwa Muthusi and Mavandani markets	Kyome/Thaana	Improved security through market lighting	No. of Solar lights supplied and installed	6 solar lights	Complete	1,346,000	1,346,000	CGKTI
43	Proposed Construction of a single Market shed at Katoteni Livestock Yard	Nguutani	Improved incomes for traders	No. Markets constructed	1 market shed	Complete	1,760,354	1,760,354	CGKTI
44	Proposed installation of 4No. solar Lights (2 lamps per post) at Ithumbi and Ngoka markets Kivou	Kivou	Improved security through market lighting	No. of Solar lights supplied and installed	4 solar lights	Complete	1,035,764	1,035,764	CGKTI
45	Proposed construction of 4 door pit latrine with urinal at Thitha	Kivou	Improved incomes for traders	No. pit latrines constructed	1 pit latrine	Complete	880,998	880,998	CGKTI
46	Installation of 5No. solar lights at Ukasi market	Nguni	Improved security through market lighting	No. of Solar lights supplied and installed	5 solar lights	Complete	1,243,984	1,243,984	CGKTI

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
47	Proposed installation of 4No. solar lights (2 lamps per post) at Ivuusya market,	Nguni	Improved security through market lighting	No. of Solar lights supplied and installed	4 solar lights	Complete	1,063,906	1,063,906	CGKTI
48	Proposed construction of 4 door pit latrine with urinal at Kithumula market	Nguni	Improved incomes for traders	No. pit latrines constructed	1 pit latrine	Complete	842,728	842,728	CGKTI
49	Proposed repair of Twin market shed at Lundi market.	Mui	Improved incomes for traders	No. Markets constructed	1 market shed	Complete	992,000	992,000	CGKTI
50	Proposed repair of solar lights at Lundi market.	Mui	Improved security through market lighting	No. of Solar lights repaired and installed	4 solar lights	Complete	404,991	404,991	CGKTI
51	Proposed construction of 4door pit latrine with urinal at Mulanga market	Mwingi Central	Improved incomes for traders	No. pit latrines constructed	1 pit latrine	Complete	888,010	888,010	CGKTI
52	Proposed installation of 4No. solar lights (2 lamps per post) at Kasesi and Kaai	Nuu	Improved security through market lighting	No. of Solar lights supplied and installed	4 solar lights	Complete	1,058,000	1,058,000	CGKTI
53	Proposed construction of a twin market shed at Tseikuru Livestock yard,	Tseikuru	Improved incomes for traders	No. Markets constructed	1 market shed	Complete	3,693,500	3,693,500	CGKTI
54	Installation of 3No. solar lights at Kanzinwa and Kaliwa market	Mumoni	Improved security through market lighting	No. of Solar lights supplied and installed	3 solar lights	Complete	831,488	831,488	CGKTI
55	Proposed single market shed at Kaliwa	Mumoni	Improved incomes for traders	No. Markets constructed	1 market shed	Complete	1,646,450	1,646,450	CGKTI
56	Proposed construction of a single market at Gai shopping Centre	Kyuso ward	Improved incomes for traders	No. Markets constructed	1 market shed	Complete	1,758,904	1,758,904	CGKTI
57	Proposed installation of 4No. solar lights at Kamuwongo ESP market	Kyuso	Improved security through market lighting	No. of Solar lights supplied and installed	4 solar lights	Complete	1,555,038	1,555,038	CGKTI
58	Proposed installation of solar lights at Kora, Manzuva and Katumbini market	Kyuso	Improved security through market lighting	No. of Solar lights supplied and installed	8 solar lights	Complete	1,451,316	1,451,316	CGKTI

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
59	Acquisition of Land (2.5 acres) for livestock yard	Ngomeni	Conducive environment for livestock trade	No. of yards acquired	1 yard	Complete	2,500,000	2,500,000	CGKTI
	Department of Cooperatives Department								
1	Promote registration of cooperatives	County wide	Formation of new cooperatives	No of new cooperators societies registered	100/	Completed	1,000,000	1,000,000	CGK
2	Cooperators Training	County wide	Enlightening cooperative leaders	No of trainings conducted	100%	Completed	7,000,000	7,000,000	CGK
3	Revival of dormant cooperatives	County wide	Activate dormant cooperatives	No of societies revived	100%	completed	2,000,000	2,000,000	CGK
4	Supervision of cooperative societies election	County wide	Oversee transparent elections	No of election supervised	100%	completed	800,000	800,000	CGK
5	Attend cooperative societies General meetings	County wide	Ensure compliance of the cooperative Act provisions and Society By laws	No of general meetings attended	100%	completed	2,000,000	2,000,000	CGK
6	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
7	Cooperative societies Governance Workshops	County wide	Train on governance and leadership issues	No of workshop conducted	100%	completed	3,000,000	3,000,000	CGK
8	Inspection of cooperative societies	County wide	To address gaps identified	No of societies inspected	100%	completed	1,200,000	1,200,000	CGK
9	Conduct cooperative Audits	County wide	Ensure proper books of accounts are kept	No of societies audited	100%	completed	2,500,000	2,500,000	CGK
10	Office furniture ,Cabinets and Computers	Headquarter and Sub county offices	To enhance service delivery by staff	No of Office hardware procured	100%	Completed	2,746,000	2,746,000	CGK

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
	Department of Branding and Marketing								
1.	Installation of County-Branded light boxes for business advertising and marketing in major towns	Kitui and Mwingi Municipalities	To provide directions and mark Kitui Boarders	No. of light boxes installed	15 Light boxes installed	Competed	6,200,000	5,000,000	CGK
2.	Branding Policy Formulation	Planned from headquarters	To come up with a Branding policy document	Branding policy document	Branding policy document	Competed	3,000,000		CGK
3.	Branding County Projects	County Wide	Awareness of the County Projects	No. of County Projects Branded	3 County Projects Branded	Competed	650,000	650,000	CGK
4.	Conduct a survey to identify major county projects and identify branding gaps	County Wide	To identify County Projects branding gaps	No. of County Projects surveyed	Survey Report	Completed	550,000	550,000	CGK
5.	Designing and production of County IEC (Information, Education and Communication) Materials for County events and forums	Countywide	To create visibility and awareness of the County Products and Services	No. of IEC Materials	IEC Materials Produced	Completed	1,500,000	1,500,000	CGK
6.	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	1,395,679	1,395,679	CGK

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

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	Tree growing and forest conservation	County wide	40,000 tree seedlings planted	No. of tree seedlings planted; No. of ha under forest cover; No. of beneficiaries	Increased forest cover in the county	Complete	8,500,000.00	8,500,000.00	CGOKTI
2	Climate Change Adaptation & Mitigation	County wide	Climate change mitigation projects and programmes	No. of community sensitization programmes; No. of community trainings conducted	Enhanced resilience amongst communities in Kitui County	Complete	191,238,473.00	187,408,328.00	CGOKTI & 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	40,000,000.00	44,000,000.00	CGOKTI & REREC
4	Installation of Solar Security Lights	County wide	180	Number of security lights installed	Enhanced security and business environment	Complete	44,000,000.00	37,930,148.18	CGOKTI
5	Repair of Solar Security Lights	County wide	74	Number of security lights repaired	Enhanced security and business environment	Complete	20,000,000.00	13,574,299.30	CGOKTI
6	Installation of Solar Powered Water Pumps	County wide	2	Number of solar powered water pumps	Improved water accessibility	Complete	5,000,000.00	3,421,014.00	CGOKTI
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	CGOKTI

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

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
CULTURE									
1	Completion of Mutonguni Resource Centre	Mutonguni	Enhance conferencing facilities	Completed Mutonguni Resource Centre	Completed Mutonguni Resource Centre	Completed	5,000,000.00	4,996,011.80	CGoK
2	Refurbishment and Repairs of Resource Centers, Social Halls, Community Libraries and Museums	Mwingi Community Library, Kyoani RC , Kitui Public Park	To refurbish resource centers Community library and Public park	Refurbished resource centers Community library and Public parks	No of Refurbished resource centers Community library and Public parks	Completed	4,500,010	4,202,639.10	CGoK
3	Participating in KICOSCA (Siaya, Kitui County Staff Choir) and Kenya Music and Cultural Festival (KMCF) Uasin Ngishu County	Siaya County 46 Staff, KMCF Uasin Gishu County 15 youth(Township, Tseikuru, Mutomo, C West, C/East, Zombe, Mulango, Ikanga, Mutonguni,	Promote culture and heritage of Kamba culture	Showcasing of Indigenous culture and heritage	Cultural festival held	Completed	1,160,000.00	1,160,000.00	CGoK
	GENDER								
4	GBV Rescue Centre construction	Ikutha-kasaala Ward	To reduce GBV cases in the County.	One administration Centre constructed	Constructed GBV Administration block Refurbishment.	Completed	5,112,016.00	4,079,424.00	CGoK
5	Gender Mainstreaming	Countywide	To achieve gender equality	No. of committees formed	Streamlined Gender activities, Synergy	Formed	886,400.00	886,400.00	CGoK
6	Development of GBV Monitoring and Evaluation dashboard	Countywide	Reduce GBV in Kitui	Data dashboard formed	Data dashboard development	Dashboard development	800,110.00	800,110.00	CGoK
7	Socio-economic Support	Kitui East wards and Mwingi North wards	To empower the society	No. of forms held	Socio-economic forum held	Held	830,841.00	830,841.00	CGoK

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
8	International Days celebrated	Mutonguni ward-Kitui West, Zombe Ward - Kitui East and Ikutha Ward - Kitui South	To achieve Gender Equality	3 National Days Celebrated	Social Empowerment	Commemorated	1,400,381.00	1,400,381.00	CGoK
	SOCIAL SERVICES								
9	Community sensitization programs on AGPO	Countywide	To capacity build Women, Youth and PWds on AGPO	8 groups sensitized on APGO	Empowered community	Held	1,208,400.00	1,208,400.00	CGoK
10	Purchase of Safety Gears: To procure and distribute Assistive Devices and	Countywide	To empower PWDs	590 PWDs supported	Mobility enhanced	Done	8,212,600.00	8,212,600.00	CGoK
	ii. socio – economic support for PWDs	Migwani ward, Mwingi west Kauwi ward, Kitui west , Mutomo Ward, Kitui South, Kisasi ward, Kitui Rural , Endau Malalani, Kitui East, Kyangwithya West, Kitui Central, Muumoni Ward, Mwingi North, Kivou ward, Mwingi Central		8 PWD Groups Supported	PWDs groups economically empowered	Completed			
11	Donations - Support of Community Children Charitable Institution's with food and other utilities	Countywide	To support CCCIs with food stuffs and other basic items	13 CCCIs supported with food stuffs	Empowered CCCIs	Done	1,330,484.10	1,330,484.10	CGoK

2.2.10 MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT

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	County Annual Monitoring and Evaluation (CAMER) Report 2025/2026	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 2025/2026	complete	5,914,144		CGoKTI
2	County Annual Development Plan (CADP) 2026/27	County Headquarters	To prepare County Annual Development plan 2026/27 for planning purpose	Number of CADP prepared	County Annual Development plan 2026/27	complete			CGoKTI
3	County Annual Budget Estimates FY 2026/27	County Headquarters	To prepare County Annual Budget Estimates FY 2026/27 for planning	Number of budget estimates	County Annual Budget Estimates FY 2026/27	Complete	8,281,995		CGoKTI
	County Budget Review and Outlook Paper (2025/26)	County Headquarters	To prepare County Budget Review and Outlook Paper (2025/26)	Number of CBROP compiled Prepared	County Budget Review and Outlook Paper				CGoKTI
5	Budget Implementation Report (BIR) –Q1_Q4	County Headquarters	To prepare Budget Implementation Report (BIR) QI_Q4	Number of BIR	Budget Implementation Report (BIR) –Q1_Q4	complete	0	0	CGoKTI
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			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			CGoKTI
8	County Statistical Abstract 2024	County Headquarters		Number of Abstract prepared.	County Statistical Abstract 2024	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

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
	Revenue								
10	Revenue Automation	All 40 Wards	To automate Revenue collection	Number of system purchased and	Revenue Automation Gargets	Ongoing	3,952,450		CGoKTI
11	2025/256 FY Audit	County Headquarters	To carry out Audit report	Number of Audit reports produced	2025/26 FY Audit Report	Complete	0	0	CGoKTI
12	Annual Financial Report 2025-2026	County Headquarters	To prepare Annual Financial Report 2025-2026	Number of financial reports prepared	Annual Financial Report 2025-2026	Complete	**0**		CGoKTI

2.2.11 MINISTRY OF AGRICULTURE & LIVESTOCK

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
Agriculture development									
1	NAVCDP								
1.1	Building Producer capacity for community institution stronger value chains	All wards	To enhance the capacity of FPOs, SACCOs & CDDCs to optimize their operations	No of FPOs, SACCOs & CDDCs supported	FPOs, SACCOs & CDDCs supported	21 FPOs, 40 SACCOs and 40 CDDCs supported	70,417,091	70,417,000	World Bank
1.2	Project Coordination and Management	All wards	Ensure effective coordination of project implementation for	No of M& E conducted	M&Es conducted	4 M&Es conducted	7,526,682	7,526,000	World Bank

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
			efficiency use of resources						
2	Farm development and agribusiness								
2.1	Subsidized tractor ploughing services	40 wards	To promote tractor ploughing technology adoption	Number of acres	Ploughed acreage	581.5 acres	8,750,000	8,120,513	CGoK
3	Agricultural Extension and advisory services								
3.1	Support Extension and Advisory services delivery	All sub counties	Promotion of agricultural information management (extension services)	No. of farmers reached	Farmers reached	224,770	23,000,000	22,482,000	CGOK
3.2	Hosting FY 2025/2026 Agricultural show and trade and investment expo	Kyangwithya west ward, Tungutu Village	To Promote agricultural information management (extension & advisory services)	No. of Agricultural shows and Trade fair held	Agricultural shows and Trade fair held	On-going	41,200,000	37,587,119	CGOK
3.3	Completion of Kitui East Office Block (phase 2)	Zombe/Mwitika ward	To improve extension service delivery	No. of offices constructed	Office constructed	Complete	4,200,000	4,128,283	CGOK
4.0 Improving Capacity of ATC									
4.1	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	19,824	1,000,000	997,031	CGOK
4.2	Rehabilitation of ATC halls and buildings	Township Ward	To rehabilitate ATC halls and buildings for improved service delivery	Number of ATC halls and buildings rehabilitated	Halls and buildings rehabilitated	3 (2 halls, 1 admin block)	4,315,785	4,305,652	CGOK
4.3	Construction of zero grazing unit (for 10 dairy animals)	Township ward	To Construct a zero-grazing unit (for 10 dairy animals) for enhanced services	Number of zero grazing unit constructed	Zero grazing unit constructed	1	3,823,430	3,823,430	CGOK

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	Aquaculture Development								
5.1	Construction of Climate smart Fish Pond	Kyuso, Waita, Kyome /thaana,Kithumula/kwa mutonga, yattakwa vonza,Zombe /mwitika, Athi wards	To promote aquaculture development through fish ponds construction	No. of fish ponds constructed	Fish ponds constructed	8 fish ponds	600,000	595,525	CGOK
5.2	Dam Stocking	Ngomeni, Kivou, Kiomo/ kyethani, mutonguni, mbitini, Nzamabani, Athi, Kyangwithya west	To promote aquaculture development through dam stocking	No. of dams stocked	Dams stocked with fingerlings	8 dams	700,000	700,000	CGOK
6	Livestock Production and Management								
6.1	Livestock disease control and management (procurement of vaccines)	All wards	To improve livestock health	No. of animals vaccinated	Animals vaccinated	265,852	2,800,000	2,799,760	CGOK
6.2	Procurement and Distribution of beehives	Mutonguni, Kauwi, Kwamutonga/Kithumula, Kiomo kyethani, Kiyome/Thaana, Kivou, Mwingi central, Ngomeni, Kyuso	To improved honey production for enhanced food & nutrition security	No. of beehives procured and distributed	Beehives procured and distributed	250	2,500,000	2,493,375	CGOK
	Procurement and distribution of pasture seeds	All wards	To improve rangeland performance For increased livestock production and productivity	Tons of pasture seeds procured and distributed	Pasture seeds procured and distributed	2.5	3,000,000	2,996,750	CGOK

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
	Local goat improvement	Tseikuru, Kyuso, Mumoni, Ngomeni, Tharaka, Nguni, Mui, Nuu, Kiomo/kyethani, Nguutani, Kyome/Thaana, Kithumula /kwamutonga, kauwi, Endau/malalni, mutitu, ,voo/kyamatu,zombe, Kithumula /kwamutonga,kauwi, Endau/malalni, mutitu,,voo/kyamatu,zombe, Athi,ikutha ,Mutomo, ikanga/ kyatune, mutha, kanziku	To increase livestock production and productivity	No. of galla bucks procured and distributed	Galla bucks procured and distributed	100	2,000,000	1,997,750	CGOK
	Poultry breed improvement	All wards	To increase livestock production and productivity	Number of cocks procured and distributed	Cocks procured and distributed	816	1,634,135	1,627,104	CGOK
	Dairy cattle improvement through AI	All wards	To increase livestock production and productivity	Number of livestock breeds improved through artificial Insemination	Livestock breeds improved through artificial Insemination	1,244	2,200,000	2,199,938	CGOK
	Procurement and distribution of rabbits	Kauwi, Kyangwithya East, Mutonguni, Mui, Nguutani, Mutomo/Kibwea,	To increase livestock production and productivity	Number of rabbits procured and distributed	Rabbits procured and distributed	200	500,000	490,000	CGOK

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
		Chuluni & seven (7) schools							
	Support Extension and Advisory services (livestock value chains)	All wards	To improve extension service delivery	No. of farmers trained	Farmers trained	48,195	6,205,847	6,201,910	CGOK
7.2	Construction and equipping of veterinary diagnostic laboratory (phase 2)	Kyangwithya East ward	To improve service delivery for increased livestock production and productivity	No. of diagnostic lab constructed	Diagnostic lab constructed	1	3,000,000	2,975,757	CGoK

2.2.12 MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

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	Proposed Supply and Installation of Solar Energy Integrated Security Lights as Follows: Repair of 4 No. And 1 No. New Installation at Kekune Shopping Centre, 2 No. At Mulutu Market, 4no. At Mayuni and 5 No. At Mbusyani In Kyangwithya West	Kalimani	Lighting of our urban areas and promoting 24-hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete		3,438,781.11	CGOKTI
2	Proposed Integrated Solar Streetlights (6no Post, 2 Lamps Per Post) At Kanyonyoo Market	Kanyoonyoo	hence increase income and enhanced revenue collection	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete		1,383,970.00	CGOKTI

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
3	Proposed Installation Of Integrated Solar Energy Streetlights At Kavaloni (3no), Kwa Mbelu (2 No) And Uvaani (2no) Markets In Mutonguni Ward Kitui West Subcounty	Muthale	Lighting of our urban areas and promoting 24-hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,546,396.00	1,541,988.00	CGOKTI
4	Proposed Repair Of 4 No 2 Arms Integrated Solar Streetlights At Kyatune Market-Ikanga Ward		hence increase income and enhanced revenue collection	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	752174.32	751,500.00	CGOKTI
5	Proposed Supply and Installation of Solar Energy Intergrated Security Lights at Mandongoi Market(3no.) And Gnomon Market(2no.) In Ngomeni Ward	Ngomeni	Lighting of our urban areas and promoting 24-hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete		1,211,000.00	CGOKTI
6	Proposed Supply and Installation of Solar Energy Intergrated Security Lights as Follows: Repair of 3no at Kithuiani Shopping Centre, New Installation of 2no. At Mikuyumikya Market, 2no. At Manzi Itumo And 2no At Kwa Kitisya In Kithumula/Kwamutonga Ward.	Kwa Mulungu	Lighting of our urban areas and promoting 24-hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Ongoing		1,296,548.00	CGOKTI
7	Proposed Installation Of 8 No 2 Arms Solar Energy Integrated Security Lights At Mutito Market (Between Police Station And Catholic Church)	Mutito	hence increase income and enhanced revenue collection	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,932,884.48	1,932,280.00	CGOKTI
8	Proposed Supply And Delivery Of Fabricated Six (6.Nos.) Skip Bins For Kabati, Kwa Vonza Towns And Kitui Municipality	Kwa Vonza, Kabati, Kitui Town	hence increase income and enhanced revenue collection	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	3,000,000.00	2,990,000.04	CGOKTI

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
9	Proposed Installation Of Solar Energy Integrated Streetlights In Waasya, Mukuthu And Kanzwili Markets In Kivou Ward	Mukuthu	Lighting of our urban areas and promoting 24-hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,443,515.60	1,442,866.00	CGOKTI
10	Proposed Installation Of 3no 2arm Solar Energy Integrated Security Lights At Ngungi Market Zombe Mwitika	Ngungi	hence increase income and enhanced revenue collection	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	732,545.80	732,005.00	CGOKTI
11	Proposed Installation Of Integrated Solar Energy Street Lights At Kabati Market ,Kauwi Ward Kitui West Sub County	Kabati	Lighting of our urban areas and promoting 24-hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	2,884,192.10	2,185,000.00	CGOKTI
12	Proposed Installation Of Integrated Solar Energy Street Lights At Kwa Mumo (3no) And Kwa Mona In Matinyani Ward-Kitui West Sub-County(3n0)	Kalimani	Lighting of our urban areas and promoting 24-hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,404,296	1,403,020.00	CGOKTI
13	Proposed Installation Of 2 No Solar Lights Per Market(2No Lamps Per Cost)At Kavalo (2NO)Usiani(2NO) And Kavuti (2NO) In Miambani Ward ,Kitui Central Sub-County	Kavalo	Lighting of our urban areas and promoting 24-hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	1,382,743.20	1,382,047.20	CGOKTI
14	Proposed Supply And Installation Of Solar Energy Integrated 2no Each At Ilengi,Muambani And Mwaaani Shopping Centers In Athi Ward	Ilengi, Mwaani,	Lighting of our urban areas and promoting 24-hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete		1,414,406.00	CGOKTI
15	Proposed Supply And Installation Of Solar Energy Intergrated 2no Each At Ikuyuni Market And Kiluilu Market In Nzambani Ward	Kiluilu	Lighting of our urban areas and promoting 24-hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete		969,500.00	CGOKTI
16	Procurement Of Cleaning Materials For Kwa Vonza Market	Kwa Vonza				Complete		721,020.00	CGOKTI

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
17	Procurement Of Cleaning Materials For Kabati Market	Kabati				Complete		721,450.00	CGOKTI
18	Proposed Supply And Installation Of Solar Energy Intergrated 2no Each At Ikuyuni Market And Kiluilu Market In Nzambani Ward	Kiluilu				Complete		969,500.00	CGOKTI
19	Proposed Replacement Of Solar Energy Integrated Street Lights From Kwa-Vonza Town To Mwitasyano River In Kwa-Vonza Ward	Kwa Vonza	Lighting of our urban areas and promoting 24-hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	4910976	4,900,536.00	CGOKTI
20	Proposed upgrade to Bitumen Standards of the Tseikuru Market Roads 1.48 km	Tseikuru Market	No of metres tarmacked	improved urban mobility	Ongoing	Complete	33,958,616.00	29,386,451.29	CGOKTI
21	Procure Proposed Refurbishment Of Office Premises At Ministry Of Lands, Housing And Urban Development Headquarters	Kitui Town				Complete	692,195.00	696,890.00	CGOKTI
22	Proposed Integrated Solar Streetlights From Kwa Vonza Town To First Guardrail Towards Kitui	Kwa Vonza	Lighting of our urban areas and promoting 24-hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete	4,906,550.00	4,898,187.00	CGOKTI
23	Upgrading of Kiusyani Town Road to bitumen standard under dustless programme (75M)	Kyusyani		No of metres tarmacked	improved urban mobility	Ongoing		4,951,588.56	CGOKTI
24	Proposed installation of 37 No. solar street Lights along Kwa Vonza To Seku Main Campus Gate Commencing from the gate * One Lamp Per Post)	Kwa Vonza	Lighting of our urban areas and promoting 24-hour Economy	No. of Streetlights installed and repaired.	Well Lit Urban areas	Complete		4,981,591.00	CGOKTI

2.2.13 COUNTY ASSEMBLY SERVICE BOARD

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	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	79,204,882.00	6,846,693.00	CGoKTI
2	Construction of Perimeter wall	County Assembly premises	To enhance security in the county assembly	Completed perimeter wall		Ongoing	3,500,000.00	-	CGoKTI
3	Construction of ward Offices	Ward Headquarters	To provide Members and ward staff with a conducive working environment	Completed Offices	All the Ward staff and MCAs are comfortably being accommodated in the ward offices	Ongoing	85,466,508.00	-	CGoKTI
4	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	4,204,200.00	4,004,200.00	CGoKTI
5	Purchase of motor vehicle	County Assembly premises	To ease duty performance staff	Number of motor vehicles purchased	Motor vehicle purchased	Completed	14,899,449.00	14,899,449.00	CGoKTI
6	Construction of Speakers Residence	Within Kitui town	Enhance Speaker's performance through providing a residence house	Completed Speakers Residence	Construct a residence for Speaker	ongoing	35,000,000.00	-	CGoKTI
7	Purchase of office equipment	Ward Headquarters	To provide Members and ward staff with a conducive working environment.	Number of equipment purchased	Fully equipped offices	Completed	9,447,607.00	9,336,679.00	CGoKTI

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
8	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	981,127,303.00	921,552,588.00	CGoKTI

2.2.14 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 Car Parking Area From Univision Sacco To Kalundu River	Township	To Improve Non-motorized transport and increase own source Revenue	Number of Sq. Meters	770M²Cabro paved car park/150 m Drainage constructed	Complete	4,494,027.80	4,490,256.67	CGoKTI
2	Construction of Walkway from Kalundu Best Mart to Kalundu River	Township	To Improve Non-motorized transport	Number of Sq. Meters	395 M² Cabo paved walkway constructed and 65m drainage constructed	Complete	3,970,478.79	3,970,247.68	CGoKTI
3	Installation Of Solar Energy Integrated Street Lights Along Signal -Good Shepherd Academy Street	Township	To enhance security and increase trading hours	Number of streetlights poles/Lamps	8No. poles of streetlight installed	Complete	1,877,226.16	1,874,054.84	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	Installation Of Solar Energy Integrated Street Lights Along Township Ward Admin Office-Intercountry Road	Township	To enhance security and increase trading hours	Number of streetlights poles/Lamps	4No. poles of streetlight installed	Complete	970,985.45	966,384.23	CGoKTI
5	Installation of Solar Energy Integrated Street Lights Along Vindiesel-Ndetani Street In Kalundu Kitui Municipality	Township	To enhance security and increase trading hours	Number of streetlights poles/Lamps	6 No. poles of streetlight installed	Complete	1,383,100.81	1,366,137.61	CGoKTI
6	Installation of Solar Energy Integrated Street Lights Along Katyethoka Road	Township	To enhance security and increase trading hours	Number of streetlights poles/Lamps	14No. poles of streetlight installed	Complete	3,307,458.36	3,300,496.56	CGoKTI
7	Installation of Solar Energy Integrated Street Lights Along Jordan Kitui Stadium Road	Township	To enhance security and increase trading hours	Number of streetlights poles/Lamps	4No. poles of streetlight installed	Complete	970,985.45	969,593.00	CGoKTI
8	Installation Of Solar Energy Integrated Street Lights At Kalundu Market	Township	To enhance security and increase trading hours	Number of streetlights poles/Lamps	4No. poles of streetlight installed	Complete	970,985.45	969,540.00	CGoKTI
9	Installation of solar energy integrated streets lights from Kaveta Round about towards Kitui interchange road in kitui municipality	Township	To enhance security and increase trading hours	Number of streetlights poles/Lamps	20No. poles of streetlight installed	Complete	4,464,973.64	4,463,680.00	CGoKTI
10	Supply And Delivery Of Fabricated Four Skip Bins	Township	To enhance effective solid waste management and promote safe and healthy environment	Number of bins	4No.poles of streetlight installed	Complete	2,000,000.00	1,996,000.00	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
11	Gravel Road Construction with Drift from Delta to Seku Town Campus	Nzambani	To improve road connectivity.	Number of drift	One drift constructed	Complete	6,456,234.29	5,791,209.84	CGoKTI
12	construction of box culvert at site access road	Nzambani	To improve road connectivity.	Number of box culvert	One box culvert constructed	Complete	3,799,733.58	3,799,602.04	CGoKTI
13	Grading and Gravelling Works on Kalundu Dumpsite Access Road	Township	To improve road connectivity.	Number of km	300m constructed	Complete	2,448,914.45	2,446,849.04	CGoKTI
14	Supply And Delivery of Fabricated Five Skip Bins	Township	To enhance effective solid waste management and promote safe and healthy environment	Number of bins	5No. skip bins Acquired	Complete	2,500,000.00	2,499,500.00	CGoKTI
15	Installation of solar energy integrated streets lights from Bishops Residence to Neema Hospital	Kyangwitya East	To enhance security and increase trading hours	Number of streetlights poles/Lamps	12No. poles of streetlight installed	Complete	2,731,392.61	2,730,000.25	CGoKTI
16	Supply And Installation of Solar Energy Integrated Street Lights At Sokomoko And Kyamathyaka Shopping Centers 3no.Post Each	Kyangwitya West	To enhance security and increase trading hours	No. of streetlights poles/Lamps	6No. poles of streetlight installed	Complete	1,433,382.41	1,433,020.39	CGoKTI
17	Supply And Installation of Solar Energy Integrated Street Lights Gapping From County Commissioner Office To Konani Kwa Kalondu	Township	To enhance security and increase trading hours	No. of streetlights poles/Lamps	16No. poles of streetlight installed	Complete	3,652,601.19	3,652,642.88	CGoKTI
18	Supply And Installation of Solar Energy Integrated	Kyangwitya West	To enhance security and	No. of streetlights poles/Lamps	6No. poles of streetlight installed	Complete	1,433,382.41	1,431,012.45	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
	Street Lights At Kavuta And Kalikuvu Shopping Centre		increase trading hours						
19	Supply And Installation of Solar Energy Integrated Street Lights At Lower Kavalula, Kiluilu, Kwa Wambua Next To Kamale Rgc And Yanzuu Dispensary 1no.Post Each, Matinga Shopping Centre 2no.Posts	Chuluni	To enhance security and increase trading hours	No. of streetlights poles/Lamps	6No. poles of streetlight installed	Complete	1,433,382.41	1,432,397.39	CGoKTI
20	Supply And Installation of Solar Energy Integrated Street Lights From Syongila A9 Junction - Kisewani Shopping Centre	Township	To enhance security and increase trading hours	No. of streetlights poles/Lamps	20No. poles of streetlight installed	Complete	4,439,725.51	4,439,145.36	CGoKTI
21	Supply and Installation of Solar Energy Integrated Street Lights at Mathunzini Next to Kunikila Pri. 2no., Kyaani and Ndiuni Shopping Centers 1no.	Matinyani/Kithumula	To enhance security and increase trading hours	No. of streetlights poles/Lamps	4No poles of streetlight installed	Complete	981,637.01	979,654.05	CGoKTI
22	Supply And Installation of Solar Energy Integrated Street Lights At Kitumui And Kwa Ukungu Shopping Centers 2no. Posts Each	Kyangwithya East	To enhance security and increase trading hours	No. of streetlights poles/Lamps	4No.poles of streetlight installed	Complete	981,637.01	981,491.97	CGoKTI
23	Drilling And Casing of Borehole at Kitui Slaughter House	Township	To ensure Sustainable water supply	Number of boles	1 borehole	Complete	2,493,050	2,491,503.00	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
24	Consultancy For Development of Five-Year Strategic Plan	Township	To ensure Sustainable Urban Planning and Development	Number of plans	Plan(2026-2031)	Complete	1,914,000	1,908,000.00	CGoKTI
25	Supply And Installation of Solar Energy Integrated Street Lights at Ams Offices and Miraa Market ,2no. Post Each	Township	To enhance security and increase trading hours	No. of streetlights poles/Lamps	4No. poles of streetlight installed	Complete	970,985.45	969,407.44	CGoKTI
26	Supply And Installation Of Solar Energy Integrated Street Lights At Bondeni Rgc And Katungate - Olibya Street ,2no.Posts Each	Township	To enhance security and increase trading hours	No. of streetlights poles/Lamps	4No. poles of streetlight installed	Complete	1,055,014.38	1,054,178.96	CGoKTI
27	Supply And Installation of Solar Energy Integrated Street Lights along Nzambani Park-Resort Road ,6no Posts	Township	To enhance security and increase trading hours	No. of streetlights poles/Lamps	6 No. poles of streetlight installed	Complete	1,416,621.87	1,400,609.73	CGoKTI
28	Supply And Installation of Solar Energy Integrated Street Lights From Defoca Junction -along SDA Road .6no.Posts	Township	To enhance security and increase trading hours	No. of streetlights poles/Lamps	6No. poles of streetlight installed	Complete	1,416,621.87	1,414,533.33	CGoKTI
29	Construction of masonry perimeter wall at slaughter	Township	To enhance security and safety	Number of perimeter walls constructed	One perimeter wall constructed	Complete	999,980	999,450.00	CGoKTI
30	Drainage works at slaughter	Township	To enhance liquid waste management	No. of km	300m drainage constructed	Complete	798,609.51	795,418.55	CGoKTI
31	Fabrication and Installation of two Fibre Glass Booths for revenue	Township	To increase own source Revenue Collection	No. of revenue Booths	2No. revenue Booths constructed	Complete	1,102,516.00	1,100,000.00	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
	Officers at the entry and exit of Kunda Kindu stage								
32	Renovation works to Kitui Municipality block B	Township	To improve work environment	No. of office blocks renovated	one office block renovated	Complete	1,481,571.00	1,477,000.00	CGoKTI

2.2.15 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	Installation of 2no. 2-arms integrated solar lights at Maongoa Shopping Centers 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	1,000,000	993,711.83	CGKTI
2	Installation of 2no. 2-arms integrated solar lights at Kisovo Market, Migwani Ward	Migwani 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	1,000,000	994,070.13	CGKTI
3	Installation of 2no. 2-arms integrated solar lights at Kavingoni Shopping Centers 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	1,000,000	993,028.80	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
4	Repair Of 30M Electric Powered High Mast At Mavoko	Central Ward	To improve night security in the municipality	No. of high masts repaired	Enhanced security at night hence reduced crime as well as improved government image and aesthetic value	Complete	2,000,000	1,986,854.50	CGKTI
5	Repair of Streetlights and Installation of Solar Floodlights At Kathonzweni And Kyulungwa Shopping Centers	Kivou Ward	To improve night security in the municipality	No. of streetlights/flood lights installed/repaired	Enhanced security at night hence reduced crime as well as improved government image and aesthetic value	Complete	1,500,000	1,489,147.11	CGKTI
6	Repair of Municipality Offices - Mwingi Municipality	Kivou Ward	To improve government image	No. of integrated solar lights installed	Enhanced working environment well as improved government image	Complete	803,521	798,947.77	CGKTI
7	Repair of Assorted Electric Powered High Masts	Central/Kivou Ward	To improve night security in the markets and other municipality locations	No. of High Masts repaired	Enhanced security at night hence reduced crime, prolonged working hours as well as improved government image and aesthetic value	Complete	2,000,000	1,991,074.80	CGKTI
8	Construction of Paved Walkway along Nzeluni Road (Musila Garden)	Central Ward	To foster dustless and neat town for improved health and sanitation	No. of square meters of cabro paved works done	Increased public parking space hence increased revenue collection. Improved hygiene due to the adoption of dustless town initiative	Complete	2,650,000	2,636,310.66	CGKTI
9	Construction of Open Storm Water Drainage along Huruma – Chomazone	Central Ward	To improve connectivity and mobility in town roads	Length (M) of water drainage constructed	Enhanced mobility and connectivity within the town and its environs hence improved living standard for the residents	Complete	2,000,000	1,989,558	CGKTI
10	Construction of Open Storm Water Drainage along Postbank to Kazuri Building	Central Ward	To improve connectivity and mobility in town roads	No. of Km of water drainage constructed	Enhanced mobility and connectivity within the town and its environs hence improved living standard for the residents	Complete	2,400,000	2,394,460	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
11	Grading and Gravelling of Assorted Backstreet Roads	Central/Kivou Ward	To improve connectivity and mobility in the town backstreet and feeder roads	No. of Km of backstreet roads graded/graveled	Enhanced mobility and connectivity in the town and its environs hence improved living standard for the residents	Complete	1,500,000	1,494,110.50	CGKTI
12	Construction of Open Storm Drainage along Ideal Hotel road	Kivou Ward	To improve connectivity and mobility in town roads	No. of Km of water drainage constructed	Enhanced mobility and connectivity within the town and its environs hence improved living standard for the residents	Complete	2,000,000	1,980,259.27	CGKTI

2.3 CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP 2025/2026

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,

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.

Low uptake of Social Health Authority (SHA) registration: Low registration and uptake of SHA membership has constrained revenue collection, particularly at Level 2 and Level 3 health facilities. This is compounded by the provision of free services at these levels and increased waivers at Level 4 facilities.

Weak referral system: The referral system remains constrained by an inadequate number of functional ambulances and poor road infrastructure, particularly in remote and hard-to-reach areas. These challenges contribute to delays in the timely transfer of patients requiring higher-level or specialized care.

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

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 2027/28 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) All department to sensitize contractors on procurement as a way of addressing procurement technical challenges.

j) There is a need for the National treasury to fast-track the disbursement of financial resources to ensure programs are effectively implement

CH CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS. 2027/2028

3.1 INTRODUCTION

The chapter presents sector strategic priorities, programmes and projects for the 2027/28 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 in 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 2027/2028

Department/Sector	Broad Strategic Priorities and Policy goal 2027/28	Proposed Budget allocation (KES)
General administration and support services (PE & OM)	Provide efficient, compliant and responsive public service management and general administrative support, including personnel emoluments and operations and maintenance.	1,107,951,727.00
	Staff Medical Insurance, Motor Vehicle Insurance, Work Injury Benefits Insurance Cover (WIBA Plus)	390,000,000.00
Construction of 1 No office block at County headquarters	To improve working conditions for enhanced service delivery	40,000,000.00
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
Completion of some ward administration offices	Improved working conditions for enhanced service delivery in ward level	9,445,850.00

Department/Sector	Broad Strategic Priorities and Policy goal 2027/28	Proposed Budget allocation (KES)
Completion of all police stations	Enhanced security along Kitui, Tana Riva County border	26,333,576.00
Total		**2,323,731,153.00**

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 2027/2078

Department/Sector	Broad Strategic Priorities and policy goals for 2027/2028	Proposed Budget Allocation Kshs
General administration and support services	Personnel Emolument PE	87,635,218.00
	Operation and Maintenance O&M	82,605,027.70
Disaster and Emergency Services	Mitigate risks and harmful effects of disasters and response to emergencies	21,233,089.00
Tourism Marketing	Promotion of tourism products	990,000.00
Tourism Infrastructure	Development of touristic sites	16,279,999.80
Wildlife conservation	Rehabilitation and operationalisation of wildlife conservation areas	7,700,000.00
Grand Total		**216,443,334.50**

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 2027/2028

Department/Sector	Broad Strategic Priorities and policy goal 2027/2028	Proposed Budget allocation (KES)
General administration and support services	Personnel Emolument (PE)	113,720,118.00
	Operation and Maintenance (O&M)	57,963,712.00
Water resources development	Increase access to safe water for domestic use, livestock use & for irrigated agriculture	646,714,346.00
Irrigation development & Management	Promote development of irrigated agriculture	124,151,840.00
Total		**942,550,016.00**

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, 1,661 ECDE Teachers, 109 VTC Instructors and 12 field officers in addition to other categories of staff (Support Staff)

VISION AND MISSION VISION

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);

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

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2027/2028

Department/ Sector	**Broad Strategic priorities and policy goals 2027/28**	**Proposed budget allocation (KES)**
General administration and support services	Personnel Emoluments (PE) and Operations & Maintenance (O M)	959,439,768
Polytechnics/VTCs and Home craft centers	Increase access to vocational education and training and improve enrolment, Sheet4!F4Improve training environment in Vocational Training Centers in all 40 wards	164,862,908
ECDE Department	Improve teaching and learning environment by constructing ECDE classrooms in all 40 wards, Improve the quality of education offered in the pre-primary schools by providing teaching and learning materials,	
Total		**1,124,302,676**

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.

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.

STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS 2027/2028

Department/Sector	Broad Strategic Priorities and policy goal 2027/2028	Proposed Budget allocation (KES)
General administration and support services	Personnel Emolument (PE)	183,270,146.00
	Operations and Maintenance (O&M)	28,251,252.00
Roads and Public Works		
Major Roads - Construction and maintenance of roads and box culverts	Improve road connectivity, mobility and access through construction, upgrading and maintenance of major county roads and drainage structures	300,000,000.00
Access Roads Opening - 10km per ward (400km)	Expand road access and connectivity to underserved rural areas, villages and socio-economic centers	64,000,000.00
Access Roads Heavy Grading and Light Bush Clearing - 50km per ward (2000km)	Sustain routine road maintenance and improve mobility across the county road network at ward level	211,200,000.00
Transport and Boda Boda		
Workshop Equipment's and Small Tools	Maintenance of Plant machinery	24,000,000.00
	Purchase additional Equipment and small workshop tools	11,000,000.00
Roads Machinery and Spare Parts	Purchase of road machinery tyres and other machine wearing parts	15,000,000.00
Motor Vehicle maintenance	Maintenance of motor vehicles	10,000,000.00
Boda Boda Sector	Sensitization to the Boda Boda operators on road safety matters, customer care, discipline, maintenance and traffic rules.	8,000,000.00
	Organize Training leading to issuance of Smart Driving license	20,000,000.00
	Construction of modern Bodaboda Sheds	24,000,000.00
	Rehabilitation and repair of the old existing boda Boda Sheds	12,000,000.00

Department/Sector	Broad Strategic Priorities and policy goal 2027/2028	Proposed Budget allocation (KES)
	Capacity building to the Boda Boda operators by providing them with full kits of PPEs	16,000,000.00
	Implementation, Monitoring and Evaluation of Kitui County Boda Boda Policy	8,000,000.00
	Sensitization on formation of Bodaboda SACCOs to raise the welfare of operators	8,000,000.00
Total		**942,721,398.00**

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

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2027/2028

Department/ Sector	Broad strategic priorities and policy goals FY 2027/2028	Proposed budget allocation (Ksh)
Medical Services	Personnel Emolument (PE)	1,188,584,811
	Operation and Maintenance (O & M)	29,886,752
	To improve quality of healthcare services through transfers of funds to the hospitals and Health Centers (AIA)	500,000,000
	To improve quality of healthcare services through transfers of funds to the level II and III facilities	30,748,750
	To improve quality of healthcare services through facilitation of temporary employees for , lab techs and COs in level III facilities	6,300,000
	To provide quality, timely and responsive health care services through expansion of health infrastructure	229,069,097
	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 clinical services	
	Strengthen ambulance referral system	
Public Health and Sanitation	Personnel Emolument (PE)	1,046,544,163
	Operations and Maintenance (O & M)	29,840,800
	To improve quality of healthcare services through transfers of funds to the Dispensaries and Public Health Units (AIA)	26,000,000
	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 2027/2028	Proposed budget allocation (Ksh)
	To improve quality of healthcare services through transfers of funds to the level II facilities	16,104,336
	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	47,000,000
	To enhance maternal, new born and child health care	
	Renovation of primary health facilities	
	To improve sanitation across the county	
	To enhance immunization coverage	
	To strengthen disease surveillance and reporting	
Drugs and medical supplies	Personnel Emolument (PE)	844,824,394
	Operation and Maintenance (O & M)	29,695,800
	To enhance access to essential drugs and non-pharmaceuticals including linen, medical gases and laboratory reagents	395,000,000
	Upgrading in medical stores	4,400,000
	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	52,880,000
Total		**4,655,898,903**

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 for competitive and sustainable investments, trade and industrial growth in Kitui

County

Mission

To drive inclusive investment and industrialization by promoting trade, empowering MSMEs & cooperatives and fostering innovation for sustainable development.

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) Operationalization 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 2027/2028

Department/ Sector	Broad Strategic Priorities and Policy Goal	Proposed Budget Allocation (Ksh)
General Administration & support Services	Personnel Emolument (PE) and Operation and Maintenance (O & M)	244,861,406
Markets	To provide support market infrastructure and create conductive business environment	70,000,000
Weights & Measures	To enhance Fair trade practices	5,000,000
Industry and Investment	To improve investment and foster industrialization in the County	90,000,000

Department/ Sector	Broad Strategic Priorities and Policy Goal	Proposed Budget Allocation (Ksh)
Branding and Marketing	Branding of Kitui County and Flagship projects, Support MSMEs and Cooperatives in branding matters, Installation of County-Branded light boxes, Branding conferences, Brand Awareness, Branding/ Marketing of the County Conferences	46,700,000
Cooperatives	Registration of Co-operative Societies, Co-operatives Governance, Co-operative Members Training and education, Transparency, Accountability and Compliance, Co-operative management	50,249,000
Total		**506,810,406**

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

The ministry has the following two departments namely;

(a) Environment, Climate Change and Forestry
(b) 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 2027/2028

Project Name	Broad strategic Priorities and policy goals	Proposed Budget Allocations (Kshs)
General administration and support services	Personnel Emolument PE	56,812,282.00
General administration and support services	Operation and Maintenance O&M	75,285,654.00
Tree growing and Forest Conservation	Improved forest cover	8,000,000.00

Project Name	Broad strategic Priorities and policy goals	Proposed Budget Allocations (Kshs)
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	196,307,064.00
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	2,500,000.00
Environmental management; noise and air quality control	Enhanced awareness on environmental management on air and noise control	2,500,000.00
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	5,000,000.00
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
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

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 centres, 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 2027/2028

Department/Sector	Broad Strategic Priorities and Policy Goals 2027/28	Proposed Budget Allocation (Kshs)
General administration and support services	Personnel Emolument (PE)	92,718,282.00
	Operation and Maintenance (O & M)	109,530,083.00
Culture	Conservation of Heritage	8,601,104.20
Gender and Social Development	Gender and Socio-Economic Empowerment	22,999,917.70
Social Development and Children Services	Community Mobilization and Social Development	36,595,604.10
Total		**270,444,991.00**

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.

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 2027/2028

Department / Sector	Broad Strategic Priorities and Policy Goal 2027/28	Proposed Budget Allocation (KShs)
General administration and support services	Personnel Emolument (PE) & Operation and Maintenance (O&M)	397,926,649.00
Economic Planning and Budgeting	Kenya Devolution Support Programme	440,000,000.00
	County Integrated Development Plan CIDP Fourth 2028_2032	20,000,000.00
Public finance management	Emergency fund	20,000,000.00
TOTALS		**877,926,649.00**

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 2027/2028

Department/Sector	**Broad strategic Priorities and policy goals 2027/2028**	**Proposed Budget Allocation (Kshs)**
General administration and support services	Personnel Emolument (PE) PE	344,775,357
	Operation and Maintenance O & M	67,825,901
Agriculture and Fisheries	Enhance Agricultural production, productivity, food & nutrition security	242,250,000
	Promotion of sustainable land and agricultural resources use,	17,000,000

Department/Sector	Broad strategic Priorities and policy goals 2027/2028	Proposed Budget Allocation (Kshs)
	Agribusiness and management practices	
	Promotion of agricultural information management (extension services)	57,000,000
	Enhance fish production and productivity	4,000,000
Livestock and Apiculture	Enhance Livestock production and productivity	20,632,232
	Livestock Pests and Disease management and control	5,000,000
Grand Total		**758,483,490**

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 2027/2028

Department/Sector	Broad Strategic Priorities and policy goal 2027/2028	Proposed Budget allocation (KES)
General administration and support services	PE and OM	123,455,278.00
Urban Development	To Prepare Street addressing system.	1,000,000.00
	Construction of Storm water drainage channels in the upcoming areas.	5,000,000.00
	To Install Street/security lights along the roads urban areas.	30,000,000.00
	Dustless Towns Programme	10,000,000.00
	To Elevate urban areas to market centers, Towns and Municipalities	8,000,000.00
	To Install solid waste management Facilities	10,000,000.00
	To green /Beautify the town	2,000,000.00
	To ensure installation of appropriate urban infrastructure in the upcoming urban areas within Kitui. (Public toilets and absortours)	9,887,782.00
	Kenya Urban Support Programme (UIG)	14,000,000.00
Valuation	To prepare an annual Supplementary Valuation Roll to improve own source revenue from property rates	1,000,000.00
Effective Land Administration and urban management	To formulate and implementation of land and urban management policies.	2,000,000.00
Physical Planning	To prepare of county spatial plan	5,000,000.00

Department/Sector	Broad Strategic Priorities and policy goal 2027/2028	Proposed Budget allocation (KES)
	To prepare an integrated Local physical land use development plan for urban areas	10,000,000.00
	Land Banking	7,000,000.00
	To prepare georeferenced market layout plans	2,000,000.00
GIS services	Purchase of GIS data	2,500,000.00
	Enhancement of County GIS lab	2,500,000.00
Land adjudication, survey, and titling	Support land adjudication and provision of title deeds	1,000,000.00
	Digitize land ownership documents for LIMS.	2,000,000.00
	Plot verification	2,000,000.00
	Land disputes resolution	2,000,000.00
	Land clinics	2,468,632.00
Total		**254,811,692.00**

3.2.13 COUNTY PUBLIC SERVICE BOARD

INTRODUCTION

Overview of 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

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)

1.4 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:

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

- **Strategic Recruitment Planning**: Identifying current and future staffing needs and recruiting individuals with the right skills and qualifications to meet those needs.
- **Merit-Based Recruitment**: Ensuring that recruitment processes are transparent, fair, and based on merit, with a focus on attracting top talent.
- **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.

- **Retention Strategies**: Implementing strategies to retain competent personnel by offering competitive salaries, benefits, and a positive work environment.

STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS 2027/2028

Department/Sector	Broad Strategic Priorities and policy goal	Proposed Budget allocation (KES)
General Administration, Planning and Support Services	Personal Emolument (PE) and Operations Management	83,299,728
Infrastructure Improvement (Supply & installation of 40ft container, Generator room 4*4mtr, Toilets, 70mtr retaining wall, 27Mtr Perimeter)	To ensure a conducive working environment	13,750,000
TOTAL		**97,049,728**

3.2.1 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 an innovative and inclusive County Assembly.

Mission

To promote effective citizen representation, appropriate legislation and objective oversight for sustainable development.

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 2027/2028

Department/Sector	Broad Strategic Priorities and policy goal 2027/2028	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	516,634,555.00
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	995,690,635.00
Total		**1,512,325,190.00**

3.2.14 KITUI MUNICIPALITY

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

The Urban Areas and Cities Act (UACA) 2011 is the legal anchorage for the creation of well planned, vibrant and efficient urban areas in Kenya. The Act in operationalizing the Constitution of Kenya 2010 and the County Governments Act 2012, provides that urban areas are of critical importance to the County Governments and as such should be managed in an efficient and effective manner with their own semi-autonomous management structure (towns and municipalities) to ensure quality service delivery. Hence, Kitui Municipality which is the Kitui County headquarters has its own administrative structure as required by law. The County

Headquarters covers 587 Square Kilometers (former Kitui Municipality), with the core town covering 195 Square Kilometers. The core town population was 147,589 (The Kenya Bureau of Statistics (KBS) census of 2019), and hence is estimated at 151,573 above with an average growth rate of 2.7% and especially because of the effect of devolution around the county headquarters.

VISION AND MISSION

Vision

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

Mission

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

Departments (Sections)

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 2027/2028 FY

S/No.	Department/Sector	Broad Strategic Priorities and Policy Goals 2027/28	Proposed Budget Allocation (Kshs)
1	General administration and support services	Personnel Emolument (PE)	57,174,094.00
		Operation and Maintenance (O & M)	28,606,260.00
2	Physical planning, infrastructure, transport	Other infrastructure, civil works and construction	43,000,000.00

S/No.	Department/Sector	Broad Strategic Priorities and Policy Goals 2027/28	Proposed Budget Allocation (Kshs)
	and development control.	Installation, Reinstating & Maintenance of Street/Security lights	20,000,000.00
3	Trade, Commerce and Industrialization.	Infrastructure and civil works and Municipality Markets and Traders	19,000,000.00
4	Finance and Revenue Assurance	Revenue Infrastructure, Mobilization and GIS Updating	25,950,000.00
5	Environment, culture, recreation and community development.	Municipal solid waste management -Infrastructure	9,700,000.00
		Municipal solid waste management -Machinery	3,300,000.00
		Other Infrastructure and Civil Works -Solid waste equipment's	7,264,416.00
	Total		**213,994,770.00**

3.2.1 MWINGI MUNICIPALITY

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

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

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

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

The importance of Mwingi Municipality derives from its significance as a revenue base and being one of the six Economic Zones in Kitui County. The justification for this is that the Municipality is a trade and commercial hub area of the County, given its location on the Nairobi – Carissa highway (A3), proximity to Mui coal basin and the proposed Lamu Port-South Sudan-Ethiopia-Transport (LAPSSET) transport corridor.

Mwingi Municipality comprises the following 5 Sections

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 travelers through, the Municipality.

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

CORE FUNCTIONS

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

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

Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];

p. Promote a safe and healthy environment;
q. Facilitate and regulate public transport;
r. Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;

s. 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];

t. 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

q. 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 2027/2028

Department/Sector	Broad Strategic Priorities and Policy Goals 2027/2028	Proposed Budget Allocation (Kshs)
Mwingi Town Administration	General administration and support services	73,086,737.00
	Construction of Non-residential Buildings	32,265,280.00
	Construction of Civil Works	19,000,000.00
	Total	**124,352,017.00**

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
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

Stakeholder	Role
	security interventions, Provision of safe drinking water; community empowerment/advocacy
Kenya Red Cross	Disaster preparedness and response, first aid, blood donation, food security
KMTC, UON, SEKU	Training/capacity building
NHIF	Supports health care financing
Kitui Development Centre (KDC)	WASH, food security, support to health days celebrations
Community	Participate in health issues through established community health units.
Private sector	Supplement government efforts through investing in private health facilities
Stakeholder	Role(s)
The Executive	Implement policies
	Develop bills
	Submit county plans and policies to the County Assembly for approval
	Submit annual reports on implementation status on county policies and plans to the County Assembly.
	Consider, approve and assent to bills passed by the Assembly.
	Attend or appear before committees; and clarify any issues relating to the officer's responsibility
	Submit annual reports on citizen participation in the affairs of the County Government to the County Assembly.
	Prepare regular reports to the execution of the functions of the County Service Board for submission to the County Assembly.
	Evaluate and report on the extent to which values and principles referred to in Article 10 and 232 of the constitution are complied with in the county public service to the County Assembly.

3.3 PLANNED PROJECTS CAPITAL AND NON-CAPITAL TO BE IMPLEMENTED IN THE 2027/2028 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				PERFORMANCE INDICATOR	KEY OUTCOME
						Q1	Q2	Q3	Q4		
1	Personnel Emoluments (PE)	Countywide	All County public servants	Payment of salaries, wages, statutory deductions and employee benefits for County public servants	609,995,089	✓	✓	✓	✓	Number of staff paid; percentage of payroll processed accurately and on time	Motivated, productive and retained workforce
2	Operations and Maintenance (O&M)	Countywide	County departments, offices and service-delivery units	Provision of operational and maintenance services, including maintenance of facilities, equipment, machinery and other administrative requirements	237,901,012	✓	✓	✓	✓	Number of facilities/assets maintained; percentage of operational requirements met	Improved operational efficiency and continuity of service delivery
3	Community Level Infrastructure Development Programme (CLIDP)	Countywide	All 40 wards	Identification, prioritisation, planning and implementation of community-prioritised infrastructure projects	750,000,000	✓	✓	✓	✓	Number of CLIDP projects implemented; percentage of wards covered	Improved and equitable access to community-level infrastructure and services
4	Construction of 1 No. Office Block at County Headquarters	County Headquarters	County departments and staff requiring office accommodation	Construction of 1 No. office block at the county headquarters	40,000,000	✓	✓	✓	✓	Number of office blocks completed and operationalised	Improved office accommodation and conducive working environment for enhanced service delivery
5	Staff Medical Insurance	Countywide	All eligible County staff	Provision of comprehensive medical insurance cover for County employees	320,000,000	✓				Number and percentage of eligible staff covered under the medical insurance scheme	Improved access to healthcare, staff welfare and productivity
6	Motor Vehicle Insurance	Countywide	All eligible County Government motor vehicles	Provision of comprehensive insurance cover for the County Government fleet	40,000,000	✓				Number and percentage of eligible	Enhanced asset protection and reduced financial

NO	PROJECT NAME	PROJECT SITE	TARGET	DESCRIPTION OF THE ACTIVITY	COST (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
						Q1	Q2	Q3	Q4		
										County vehicles insured	exposure to insured motor vehicle risks
7	Work Injury Benefits Insurance Cover (WIBA Plus)	Countywide	All eligible County staff	Provision of WIBA Plus insurance cover for County employees	30,000,000	✓				Number and percentage of eligible staff covered under the WIBA Plus insurance scheme	Enhanced employee protection against work-related injuries and associated risks
		Governors' Service Delivery Unit, SEKEB, and Public Communication									
1	Operation and Maintenance (O&M)	Countywide	General administration and support services	Effective service delivery and working environment	148,933,860.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
	DEPARTMENT OF DECENTRALISED UNITS										
1	Operation and Maintenance (O&M)	Countywide	General administration and support services	Effective service delivery and working environment	109,217,242.47	✓	✓	✓	✓	Service Delivery	Improved service delivery
2	Completion of police stations	Completion of police stations at Mutha – Kona Kaliti, Voo/Kyamatu – Imuumba, Endau/ Malalani – Twambui, Ngomeni – Mandongoi and Nguni – Katumba, Kwa kamari in Tseikuru ward and Kwa Ngongoo in Nuuu ward and	8	Preparation of Bill of Quantities, Procurement of services and Project implementation	26,333,576.00	✓	✓	✓	✓	No. of police stations completed. No. of beneficiaries from the police stations	Improved security Kitui Tana River border

NO	PROJECT NAME	PROJECT SITE	TARGET	DESCRIPTION OF THE ACTIVITY	COST (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
						Q1	Q2	Q3	Q4		
		Kituvwi – Kanziku/ Simisi									
3	Completion of Ward Administration offices	*Kitui West – Matinyani Ward*	*1 Ward*	Preparation of Bill of Quantities, Procurement of services and Project implementation	11,350,373.53	✓	✓	✓	✓	No. of Ward Administration offices Completed. No. of beneficiaries from the Ward Administration offices	Improved working conditions for enhanced service delivery
		RECURRENT			**1,496,047,203**						
		DEVELOPMENT			**827,683,950**						
		TOTAL			**2,323,731,153**						

3.3.2 Office of the Deputy Governor

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
1	General administration and support services	County HQ	All staff	Personnel Emolument PE & Operation and Maintenance OM	170,240,245.70	√	√	√	√	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 operationalized	Enhanced livelihood resilience
				Installation of ICT Infrastructure	8,133,089.00						

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
3	Response to disasters and Emergencies	Countywide	100%	Responding to reported disasters and emergencies	9,600,000.00	√	√	√	√	No. of reports generated	Enhanced livelihood resilience
4	Enhancing attractions in Mutomo reptile park	Mutomo/ Kibwea	Mutomo reptile park	Ø Construction of parking area at mutomo reptile park(4m) construction of venom harvesting laboratory phase 1 (5m)	5,000,000.00		√	√	√	Number of reptile structures developed	Tourists visitation and revenue generated
5	Infrastructure development of Kalundu Eco park	Kitui township/Kyangwithya	Kalundu Eco Park	Establish animal Orphanage(3m) Nature trails and Landscaping. (2m) Fencing (6m) Children playground (3m)	4,500,000.00		√	√	√	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)	2,500,000.00		√	√	√	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
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 a	4,620,000.00		√	√	√	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) Rangers camp site(5m)	3,000,000.00		√	√	√	Number of conservation structures rehabilitated	Enhanced wildlife habitant
10	Support to Mutito and Mumoni IBAs	Mutitu/Kaliku/ Mumoni	Mumoni/Mutitu 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/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
11	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)	1,350,000.00	√	√	√	√	Number of sites developed	Enriched tourism circuit
		RECURRENT			**170,240,246**						
		DEVELOPMENT			**46,203,089**						
		TOTAL			**216,443,335**						

3.3.3 Ministry of Water & Irrigation

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
1	PE and OM	Across the County	Countywide	General administration and support services	171,683,830.00	✓	✓	✓	✓	Normal service indicators	Enhanced service delivery to ensure the mandate is achieved
	0111013710 SP. 4.1 Water Storage and Flood Control										
2	Water resources development	15 Wards	15no. sump well water supplies constructed	Feasibility studies, survey & design and construction	225,000,000.00	✓	✓	✓		No. of sump wells & KMs of pipelines constructed	Enhanced water resources & flood control
3		20 wards	20no. small and medium earth dams constructed/desilted	Feasibility studies, survey & design and construction	60,000,000.00	✓	✓	✓		No. of earth dams constructed/desilted	Increase in no of people/livestock with access to water, reduced distance to water sources
4		30 wards	30 boreholes drilled	Surveys, Drilling, test pumping & capping of Boreholes	60,000,000.00	✓	✓	✓		No. of boreholes drilled & equipped with solar	Increase in no. of people & livestock served with access to water &

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
											distance to nearest water sources reduced
5		30 wards	30 boreholes equipped	Equipping of Boreholes with solar	120,000,000.00	✓	✓	✓		No. of boreholes equipped with solar	Increase in no. of people & livestock served with access to water & distance to nearest water sources reduced
6		County-wide	60kms pipeline extensions	Pipeline extensions from high - yielding sources	85,580,000.00	✓	✓	✓		Kilometres of pipelines extended	Increase in no. of people & livestock served with access to water & distance to nearest water sources reduced
7		County-wide	10no. boreholes hybridized	Conversion of pumping systems to solar/hybrid systems	20,000,000.00	✓	✓	✓		No. of boreholes solarized	Reduced cost of operation
	0111023710 SP. 4.2 Water Supply Infrastructure										
8	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
9		County-wide	50 Community schemes	Water schemes repairs/rehabilitation (O & M) and detailed surveys & designs of infrastructure projects	24,134,346.00	✓	✓	✓	✓	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
10		8 sub counties	Training of 16 water management committees	Water Schemes Management	2,000,000.00	✓	✓	✓	✓	No. of water management committees trained	Improved governance in water management committees
	0104013710 SP 4.1 Small scale cluster irrigation development										
11	Construction of sand dams	All 40 wards	80 sand dams (2 per ward) constructed	Design, procure & construct irrigation projects	92,000,000.00	✓	✓	✓		No. of irrigation projects completed & operational	Farm productivity and income improved through supplemental irrigation.
12	Construction of cluster irrigation projects	5 wards	5 cluster irrigation projects established	Feasibility study, survey & design and construction	25,151,840.00	✓	✓	✓		No. of irrigation schemes completed	Farm productivity and income improved through supplemental irrigation.

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
13	Solar powered irrigation	5 wards	Solarization of 8no. cluster irrigation schemes	Procure, test and distribute high discharge solar pumps	5,000,000.00	✓	✓	✓		No. of solar pumps distributed,	Enhance horticultural crops production
14	Training of farmers on modern irrigation technologies	All wards	Training & Capacity building of farmers in Irrigation clusters	Procure training materials, mobilize farmers, train and report.	2,000,000.00	✓	✓	✓	✓	No. of farmers trained on modern technologies	Increased agricultural productivity, lower energy costs, sustainable farming
		RECURRENT			**171,683,830**						
		DEVELOPMENT			**770,866,186**						
		TOTAL			**942,550,016**						

3.3.4 Ministry of Education, Training & Skills Development

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
1	PE and OM	Across the County	Countywide	General administration and support services	959,439,768	✓	✓	✓	✓	Salaries and emoluments for staff paid Stationery and other services provided	Enhanced service delivery to ensure the mandate is achieved
2	ECDE classrooms	All wards	To construct one classroom per ward	Carrying out of needs analysis, Drawing of BOQs, Tendering & awarding, Monitoring construction Commissioning Evaluation	54,000,000	✓	✓	✓	✓	No. of classrooms constructed to completion	Improved learning environment

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
3	Purchase and distribution of ECDE Teaching/Learning Materials	Countywide	1,427 ECDE centers	Procurement Tendering & awarding, Receiving & Inspection, Distribution to ECDE centers	21,000,000		✓	✓		No. of ECDE centers supplied with teaching /learning materials	Improved learning outcomes
4	Training of ECDE teachers on CBE curriculum	Countywide	1,688 ECDE teachers	Carryout needs assessment Sourcing of trainers Identification of venue , Report writing	2,063,078		✓			No. of training sessions	Improved curriculum implementation
5	Monitoring and Evaluation of ECDE programmes	Countywide	Sampled ECDE centers	Inspection of ECDE centers Compilation of M &E report Implementation of recommendations made	2,000,000		✓		✓	Monitoring and Evaluation report	Improved teaching and learning outcomes
6	Pro-poor infrastructure support programme	Countywide	Identified institutions	Identification of deserving institutions, Identification of infrastructure project, Awarding of tenders, Project implantation, Project inspection, Certificate of completion	19,500,000		✓	✓	✓	No. of projects implemented to completion	Improved learning environment
7	Pro-poor fees support	Countywide	Identified beneficiaries	Identification of beneficiaries at village and ward levels, Verification of beneficiaries, Writing of cheques, Issuance of cheques	56,160,000			✓	✓	No. of beneficiaries	Improved learner retention
8	ECDE Co-Curricular activities	Countywide	Learners participating in Music/drama festivals at regional level	Receiving details of winning teams Payment for teams	1,900,000			✓		No. of teams supported	Nurturing of learner's talents

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
9	Purchase of laptops for Sub-County ECDE Coordinators	Countywide	8 Sub-Counties	Procurement Receiving and verification of procured laptops Distribution	1,579,201		✓	✓	✓	No. of laptops purchased and distributed	Improved service delivery
	TRAINING AND SKILLS DEVELOPMENT										
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, Commissioning	30,000,000	✓	✓	✓	✓	Number of VTCs rehabilitated	Improved infrastructure. Quality training in the VTCs, Increased access to Vocational education and training
11	Face lifting of existing VTCs	In all the 8 wards	County wide	Identification of needy VTCs, Drawing of BOQs, Tendering & awarding, Monitoring construction, Commissioning	10,000,000		✓	✓	✓	Prepared BQs Issued LSO Site handing over minutes Completion certificate	Improved infrastructure. Quality training in the VTCs
12	Employment of 50 VTC Instructors	The 56 VTCs	County wide	Preparations of job intends, placing adverts, Short listing, Appointments and posting	24,000,000		✓	✓	✓	Appointment letters, Adverts, Short lists	Improved staffing levels,
13	Supply of tools and Equipment	The 56 VTCs	County wide	Collecting requisitions from VTCs, Preparation of LSOs Tendering and awarding, Delivery of tools to the VTCs	14,128,843		✓	✓	✓	Requisitions LSOs	Increased number of tools and equipment, Better ratio of trainee/tool ratio
14	Assessment of VTCs	All the public VTCs	County wide	Quality assurance assessment	1,500,000	✓	✓	✓	✓	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	2,000,000	✓	✓	✓	✓	Programme Reports Attendance list Photos	High uptake of Vocational education Informed

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
				on the importance of VTCs and emerging issues							trainees and instructors
16	Establishment of ICT centers in VTCs without	5VTC centers	County Wide	Preparation of BoQs Preparation of LSOs and tendering Awarding	20,000,000		✓	✓	✓	No of VCT established	Equipped ICT centers, Learning of ICT Technology
17	Capitation (payment of tuition and operations fees for trainees)	8000 trainees at 8000	County wide	Collection and verification of Enrolment data from the VTCs, Disbursement of funds to the VTCs at the rate of KES 15,000 per trainee	64,000,000		✓	✓	✓	Disbursement schedules, Bank statements	-Improved training materials and stationery
18	Capacity Building of staff	VTC managers. Board members and instructors ,	Public VTCs staff in the county managers. Board members and instructors	Identifying the area requiring capacity building and in servicing2, Organizing workshop and seminars, Facilitating staff to attend training	3,000,000		✓	✓		Report Attendance lists Invitation letters	Motivated and knowledgeable staff
19	Payment of fees for Trade Test for eligible trainees	4000 trainees @5000	County Wide	Identification of needy trainees, Preparation of payment vouchers	20,000,000			✓		Lists of beneficiaries, Payment receipts from NITA	-All trainees sit for the trade Test exams
20	Co-curricular activities and exhibitions	All public VTCs	Across the County	Competition and exhibitions of trainees at different levels	3,000,000		✓	✓		Activity planning minutes Activity programmes Attendance lists	Talents Developed
21	2jiajiri partnership	27 VTCs	Across the County	Training and equipping of trainees with start-up tools Kits	20,000,000					Admission lists Certificates for grandaunts	Self-employed grandaunts
		RECURRENT			**959,439,768**						
		DEVELOPMENT			**305,831,122**						
		TOTAL			**1,265,270,890**						

3.3.5 Ministry of Roads, Public Works & Transport

NO	PROJECT NAME	PROJECT SITE	TARGET	DESCRIPTION OF THE ACTIVITY	COST (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
						Q1	Q2	Q3	Q4		
1	PE and OM	Across the County	Countywide	General administration and support services	211,521,398	√	√	√	√	Normal service indicators	Enhanced service delivery to ensure the mandate is achieved
	Roads and Public Works										
2	Major Roads - Construction and maintenance of roads and box culverts	Prioritized roads	County Wide	Annual road condition surveys, prioritization and implementation of projects	300,000,000	√	√	√	√	No. of projects implemented	Improved road connectivity, mobility and access
3	Access Roads Opening -10km per ward (400km)	All 40 wards	County Wide	Identification of roads, prioritization and implementation	64,000,000	√	√	√	√	Km of roads opened	Expanded road access and connectivity
4	Access Roads Heavy Grading and Light Bush Clearing - 50km per ward (2000km)	All 40 wards	County Wide	Identification of roads, prioritization and implementation	211,200,000	√	√	√	√	Km of roads bush cleared and heavy graded	Sustained routine road maintenance and improved mobility
	Transport and Boda Boda										
5	Maintenance of Plant machinery	All 40 wards	County Wide	Servicing & Maintenance of Plant machinery	24,000,000	√	√	√	√	No. of Plant Machinery Maintained	Improved accessibility, connectivity & opening up of the market
6	Spares, small equipment and workshop tools	All 40 wards	County Wide	Equipping with spares, small equipment and workshop tools	11,000,000		√	√	√	Spares and Equipment Required	Improved accessibility, connectivity & opening up of the market
7	Road machinery tyres and other machine wearing parts	All 40 wards	County Wide	Purchase of road machinery tyres and other machine wearing parts	15,000,000		√	√	√	No. of tyres and other machine wearing parts purchased	Improved accessibility, connectivity & opening up of the market
8	Maintenance of Motor Vehicles	All 40 wards	County Wide	Servicing & Maintenance of Motor Vehicles	8,000,000	√	√	√	√	No. of Motor Vehicles Serviced	Improved accessibility, connectivity & opening up of the market

NO	PROJECT NAME	PROJECT SITE	TARGET	DESCRIPTION OF THE ACTIVITY	COST (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
						Q1	Q2	Q3	Q4		
9	Rehabilitation and repair of the old existing boda boda sheds	All 40 wards	County Wide	Rehabilitation and repair of the old existing boda boda sheds	16,000,000		√	√	√	No. of old existing sheds rehabilitated	Improved accessibility, connectivity & opening up of the market
		RECURRENT			**211,521,398**						
		DEVELOPMENT			**649,200,000**						
		TOTAL			**860,721,398**						

3.3.6 Ministry of Health & Sanitation

S/NO	PROJECT NAME	PROJECT SITE	TARGET	DESCRIPTION OF THE ACTIVITY	COST (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
						Q1	Q2	Q3	Q4		
	MEDICAL SERVICES										
1	Personnel Emolument (PE)	Countywide	General administration and support services	Effective service delivery and working environment	1,188,584,811	✓	✓	✓	✓	Service Delivery	Improved service delivery
2	Operation and Maintenance (OM)	Countywide	General administration and support services	Effective service delivery and working environment	29,886,752	✓	✓	✓	✓	Service Delivery	Improved service delivery
3	Temporary employees (nurses, lab techs and COs) for level 3 facilities	Countywide	All level 3 facilities	Effective service delivery and working environment	6,300,000	✓	✓	✓	✓	Service Delivery	Improved service delivery
4	Facility Improvement Fund (FIF) for the hospitals and level III facilities (AIA)-Recurrent	All sub-counties	All hospitals	Transfer of funds	500,000,000	✓	✓	✓	✓	Service Delivery	Improved service delivery
5	County Primary Healthcare Funding level 3	All sub-counties	All 56 health centers	Transfer of funds	5,638,750	✓	✓	✓	✓	Service Delivery	Improved service delivery

S/NO	PROJECT NAME	PROJECT SITE	TARGET	DESCRIPTION OF THE ACTIVITY	COST (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
						Q1	Q2	Q3	Q4		
6	DANIDA counterpart County funding (100%)	All sub-counties	All 321 primary healthcare facilities	Transfer of funds	25,110,000	✓	✓	✓	✓	Service Delivery	Improved service delivery
7	Completion of a kitchen at Zombe sub-county hospital	Zombe	1 hospital	Construction works	3,000,000	✓	✓	✓	✓	No. of modern kitchens completed	Improved service delivery, improved nutritional status in the facilities
8	Continuation of Construction of medical/female ward at Mwingi Level IV hospital	Mwingi central	Construction works of the ward	To enhance maternal, new born and child health care	60,000,000	✓	✓	✓	✓	% of works done	Enhanced healthcare delivery in the facility
9	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	80,000,000	✓	✓	✓	✓	% of works done	Increase capacity of the facility on emergency cases and amenity services
10	Continuation of construction/equipping of Maternity/ pediatric ward at KCRH	Township	Construction works of the block	To enhance maternal, new born and child health care	51,804,516	✓	✓	✓	✓	% of works done	Minimize maternal and neonatal deaths
11	Face-lifting of Katulani main theatre	Mulango	Construction works of the block	To enhance service delivery	5,000,000	✓	✓	✓	✓	% of works done	enhanced access to quality delivery in the county
12	Renovations/Upgrading of health facilities health centers	Countywide	Upgrading of the facilities	Construction works	16,264,581	✓	✓	✓	✓	% of works done	enhanced access to quality delivery in the county
13	Construction of female ward at Kauwi Sub-County Hospital	Kauwi	Construction of female ward	Construction of female ward	5,000,000	✓	✓	✓	✓	% of works done	enhanced access to quality delivery in the county
14	Construction of theatre at Nuu Sub-County Hospital	Nuu	Enhance revenue collection and efficiency in service delivery	Healthcare facilities	8,000,000	✓	✓	✓	✓	% of hospital theatres constructed	Improved service delivery

S/NO	PROJECT NAME	PROJECT SITE	TARGET	DESCRIPTION OF THE ACTIVITY	COST (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
						Q1	Q2	Q3	Q4		
	PUBLIC HEALTH AND SANITATION										
15	Personnel Emolument (PE)	Countywide	General administration and support services	Effective service delivery and working environment	1,046,544,163	✓	✓	✓	✓	Service Delivery	Improved service delivery
16	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
17	Operation and Maintenance (OM)	Countywide	General administration and support services	Effective service delivery and working environment	29,840,800	✓	✓	✓	✓	Service Delivery	Improved service delivery
18	Facility Improvement Fund (FIF) for the hospitals level II facilities and Public Health Units (AIA)- Recurrent	All sub-counties	All hospitals	Transfer of funds	26,000,000	✓	✓	✓	✓	Service Delivery	Improved service delivery
19	Primary Healthcare Funding level 2	All sub-counties	All 265 Dispensaries	Transfer of funds	16,104,336	✓	✓	✓	✓	Service Delivery	Improved service delivery
20	Temporary employees- nurses, lab techs and RCOs for level 2 facilities	Countywide	All level 2 facilities	Effective service delivery and working environment	8,000,000	✓	✓	✓	✓	Service Delivery	Improved service delivery
21	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
22	Purchase of mortuary freezers for Kitui County Referral Hospital (3 sets of 12 freezers each at 6,700,000)	Township	Better preservation of bodies	Effective service delivery and working environment	20,100,000	✓	✓	✓	✓	No. of mortuaries equipped	Better preservation of bodies
23	Completion of Ikanga Sub-County Hospital morgue	Ikanga	Better preservation of bodies	Completion works	5,000,000	✓	✓	✓	✓	No. of mortuaries completed	Better preservation of bodies
24	Removal and disposal of asbestos at Kyuso and Migwani sub-county hospitals , Miambani Health Centre and re-roofing of the structures,	Kyuso, Migwani, Miambani, Township	Removal and disposal of the asbestos, re-roofing of the structures	Removal and disposal of the asbestos, re-roofing of the structures	5,900,000	✓	✓	✓	✓	% completion of asbestos removal, disposal and re-roofing works	Improved sanitation

S/NO	PROJECT NAME	PROJECT SITE	TARGET	DESCRIPTION OF THE ACTIVITY	COST (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
						Q1	Q2	Q3	Q4		
	Disposal of the asbestos at KCRH										
25	Renovations/ Upgrading of dispensaries	Countywide	Renovation works, construction of additional blocks, electricity and water installations	Construction/Renovations of health facilities	16,000,000	✓	✓	✓	✓	% of works done	enhanced access to healthcare delivery in the county
	DRUGS AND MEDICAL SUPPLIES										
26	Personnel Emolument (PE)	Countywide	General administration and support services	Effective service delivery and working environment	844,824,394	✓	✓	✓	✓	Service Delivery	Improved service delivery
27	Operation and Maintenance (OM)	Countywide	General administration and support services	Effective service delivery and working environment	29,695,800	✓	✓	✓	✓	Service Delivery	Improved service delivery
28	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	395,000,000	✓	✓	✓	✓	% availability of essential drugs, non-pharms and lab reagents	Reduced drug, reagents and non-pharms stock outs
29	Maintenance of medical equipment and payment of service contracts for various medical equipment	Countywide	Maintenance	Maintenance of Medical and Dental Equipment (maintenance of hematology, biochemistry, CT scan, Ultra sound machines, mortuary coolers, washing machines, generators, renal dialysis machine, anesthesia, oxygen analyzer, 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

S/NO	PROJECT NAME	PROJECT SITE	TARGET	DESCRIPTION OF THE ACTIVITY	COST (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
						Q1	Q2	Q3	Q4		
30	Upgrading medical stores (shelving, ceiling, tiling, air conditioning) at Ikutha, Kyuso, Migwani and Katulani sub-county hospitals	Ikutha, Kyuso, Migwani and Mulango	4 facilities	All the 4 medical stores upgraded	4,400,000	✓	✓	✓	✓	No. of medical stores upgraded	Improved service delivery
31	Solarization of 15 level 2 and 3 facilities	Across wards	Procurement and installation of solar equipment in 15 PHC facilities	Procurement and installation of solar equipment	7,500,000	✓	✓	✓	✓	No. of equipment procured	Improve specialized services in the facilities
32	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
33	Procurement of washing and drier machines for Kanyangi, Mutomo, Zombe, Tseikuru and Kyuso Sub-County hospitals	Kanyangi, Mutomo, Zombe, Tseikuru and Kyuso	Procurement of washing and drier machines	Procurement of medical equipment	12,500,000	✓	✓	✓	✓	No. of equipment procured	Improve specialized services in the facilities
34	Procurement of back-up full hemogram and biochemistry machines at KCRH and Mwingi Sub-County Hospital	Township, Mwingi Central	Procurement of various medical equipment	Procurement of medical equipment	8,000,000	✓	✓	✓	✓	No. of equipment procured	Improve specialized services in the facilities
35	Equipping of 10 newly completed maternities in primary health care facilities each at 788,000	Across wards	Procurement of maternity equipment	Purchase of maternity equipment	7,880,000	✓	✓	✓	✓	No. facilities equipped with maternity equipment	Improve maternity services in the County
36	Purchase of ultrasound machines for KCRH, Mwingi, Mgwani and Ikutha hospitals	Township, Mwingi Central, Migwani and Ikutha	Purchase of ultrasound machines	Purchase of ultrasound machines	8,000,000	✓	✓	✓	✓	No. of equipment procured	Improved diagnostic services
37	Oxygen piping to all wards at Mwingi level IV hospital	Mwingi central	Oxygen piping to all wards at Mwingi level IV hospital	Oxygen piping to all wards at Mwingi level IV hospital	4,000,000	✓	✓	✓	✓	No. of wards connected with oxygen	Increased access and supply of oxygen in the

S/NO	PROJECT NAME	PROJECT SITE	TARGET	DESCRIPTION OF THE ACTIVITY	COST (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
						Q1	Q2	Q3	Q4		
											wards in the hospital
		RECURRENT			**4,283,801,056**						
		DEVELOPMENT			**372,097,847**						
		TOTAL			**4,655,898,903**						

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
						Q1	Q2	Q3	Q4		
1	Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	89,455,972.00	✓	✓	✓	✓	Number of employees, Service Delivery	Improved service delivery
2	Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	155,405,435.00	✓	✓	✓	✓	% improved Service Delivery	Improved service delivery
3	Markets	County wide	40 market infrastructure	Construction of markets, Market repairs, toilets and solar lights	70,000,000.00		✓	✓	✓	No. of markets constructed	Improved trade in the County
4	Weights & Measures	County wide	3,000 equipment and machines	Calibration and verification of equipment and machines	5,000,000.00	✓	✓	✓	✓	No. of equipment calibrated	Enhanced fair trade

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
5	Industry and Investment	Yatta/Kwavonza	Industrial p ark	Finalization & Equipping of the industry	90,000,000.00		✓	✓	✓	No. of industrial parks constructed	Enhanced industrial base in the County
	BRANDING AND MARKETING										
6	Branding of Kitui County Sub-County Headquarters entry areas	Sub-County HQs	Kitui Town	Design and installation of entry and exit signs at Sub-County level	5,200,000.00	√	√	√	√	No. of Branded Sub-County entry points	Branded Sub-County entry points
7	Support MSMEs and Cooperatives in branding matters	HQ	County wide	Provide branding advisory to MSMEs and Cooperatives	3,500,000.00	√	√	√	√	- No. of MSMEs and Cooperatives supported	- No. of MSMEs and Cooperatives supported
8	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	3,500,000.00	√	√	√	√	No. of county branded light boxes installed	County branded light boxes installed in major towns
9	Branding/ Marketing of the County Conferences	HQ	County wide	Marketing activities to prospective investors and branding the County conferences venue	6,000,000.00	√	√	√	√	No, of investors coming to the conference	Actual number of investors attending the conference
10	Branding of Kitui County Aggregation and Industrial Park (K-CAIP)	Kanyonyo o	County wide	Design and procure promotional material to support K-CAIPs.	5,500,000.00	√	√	√	√	No. of Promotional material designed and Procured	- Awareness creation of the K-CAIP
				Market Linkages & Product Promotion through; Print Media, Electronic Media and Outdoor advertising						No. of promotional material produced	Promotion of K-CAIP locally and regionally
11	Branding and awareness creation of the Kitui County	All the Sub Counties	County wide	Branding of sub–County Aggregation Centers	5,500,000.00	√	√	√	√	No. of branded Sub County aggregation Centers	Branded Sub County aggregation centers

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
	Aggregation Centers in all Sub-Counties			Design and procure promotional material to support the aggregation Centers.						No. of Promotional material designed and Procured	Awareness creation of sub County Aggregation Centers
12	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	6,500,000.00	√	√	√	√	No. of branded and labelled value chain products, No. of value chain products promoted	Branded and marketed value chain products
13	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	4,500,000.00	√	√	√	√	No of partnerships created, No. of government collaborations made and signed	Partnerships and collaborations signed
14	Branding Flagship projects	County wide	County wide	Survey to identify of branding needs/gaps, Branding of county flagship projects	6,500,000.00	√	√	√	√	No. of reports , No. of flagships projects branded	Elaborate report on survey , Branded flagship projects
	COOPERATIVES										
15	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	8,000,000.00	√	√	√	√	No. of Registered Cooperative Societies. No. dormant Co-operative Societies activated.	increased cooperative awareness
16	Co-operatives Governance	All 40 wards	County wide	Attending General Meetings Presiding over Co-operative elections	3,000,000.00	√	√	√	√	No. of Society General Meetings Attended	increased cooperative awareness, increased members loyalty,

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
17	Co-operatives Management	All 40 wards	County wide	Attending Statutory Cooperative Committee Meetings , Facilitating Cooperative exchange visits , Development of Cooperative operational Manuals and Policies	6,800,000.00	√	√	√	√	No. of cooperative society Committee Meetings Attended,	enhanced compliance with the applicable laws
18	Co-operative Members Training and education	All 40 wards	County wide	Training Cooperative members on value addition, Strengthening Cooperative societies governance structures	6,200,000.00	√	√	√	√	No. of Trained Co-operative members trained on value addition,	Enhancement of products before sale hence help in attraction of more customer thus boosting profits
19	Co-operative Leadership	All 40 wards	County wide	Training Cooperative society leaders on management Conducting Governance Workshops and Meetings at sub county levels	6,300,000.00	√	√	√	√	No. of Trained Cooperative Leaders,	increased cooperative awareness,
20	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	6,200,000.00	√	√	√	√	No. of Inspections into affairs of Co-operative Societies conducted, No. of Audited cooperative Societies	enhanced compliance with the applicable laws
21	Cooperative Curriculum			Implementation of Curriculum developed	4,000,000.00	√	√	√	√	Curriculum implemented	% of implementation

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
22	Wealth Creation	All the county wards	County wide	Mapping of Cooperatives into KCAIP operations Conducting Incubation programs of cooperatives into value addition, Creation of Linkages to exports and local markets , Conducting incubation programs of Cooperatives into value addition, Acquisition of Hardware including computers and Furniture	9,749,000.00	√	√	√	√	No of Incubation programs conducted, No of Market Linkages to exports and local markets created,	Create and grow businesses by provision of financial and technical services
		RECURRENT			**244,861,407.00**						
		DEVELOPMENT			**261,949,000.00**						
		TOTAL			**506,810,407.00**						

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

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
1	General Administration and support services	County HQ	All employees	PE	56,812,282.00	✓	✓	✓	✓	Amount of allocation on PE	Improved Service Delivery
2	General Administration and support services	County HQ	All employees	O&M	75,285,654.00	✓	✓	✓	✓	Amount of allocation on OM	Improved Service Delivery

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
	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 woodlots; Tree planting and afforestation programmes	8,000,000.00	✓	✓	✓	✓	No. of tree seedlings planted; No. of ha under forest cover; No. of beneficiaries	Increased forest cover in the county
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	196,307,064.00	✓	✓	✓	✓	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/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
7	Waste management	County wide	Sustainable waste management	Empower communities (including vulnerable groups) through sustainable waste management; sorting, 3Rs and policy frameworks	2,500,000.00	✓	✓	✓	✓	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	2,500,000.00	✓	✓	✓	✓	No. of schools trained; No. of pupils/students participated in school environmental club activities;	Enhanced awareness on air and noise management
	Energy, Natural and Mineral Resources										
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
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	5,000,000.00	✓	✓	✓	✓	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

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
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/Barraza's held	Improved community participation in mining sector
		RECURRENT			**132,097,936**						
		DEVELOPMENT			**413,558,044**						
		TOTAL			**545,655,980**						

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

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
1	Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	92,718,545.00	✓	✓	✓	✓	Number of employees, Service Delivery	Improved service delivery

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
2	Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	109,530,082.00	✓	✓	✓	✓	% improved Service Delivery	Improved service delivery
	CULTURE										
1	Culture and Talent Promotion	Countrywide	Participate in 2 national cultural festivals	Participation in KICOSCA at National level. Participation in trade fairs, workshops and symposium	4,542,658.50		√	√		National festivals attended	Communities' Culture and heritage promoted showcased.
2	Enhancement of Conferencing facilities	Mwitika Social Hall and Mutonguni Social Hall refurbished	Enhance conferencing facilities	Equipping Mutonguni Social halls and operationalization of Resource Centers	3,884,117.00	√	√	√	√	Mutonguni and Mwitika Social Hall refurbished	Conferencing enhanced
3	Equipping of South Eastern Heritage Center	SEHC, Tseikuru	Improvement of the facility	Operationalizing the SEHC	3,520,000.00		√	√	√	SEHC operationalized	Operational SEHC
4	Infrastructural Development	Mwingi Central-Central Ward and Mutonguni ward- Kitui West	All citizens	Construction of a reading space for Mwingi Community Library and equipping of Mutonguni resource Centre	12,349,210.00		√	√	√	Completion of the extensions within the Community Library	Reading Culture enhanced
	GENDER										
5	GBV Management Systems Programme	Countywide	Countywide	GBV Sensitization programs, GBV Data Dashboard management	1,049,003.00	√	√	√	√	GBV Affairs coordinated	Increased coordinated of GBV related activities
6	GBV Rescue Centre Construction	Ikutha - Kasaala	Countywide	Construction of an accommodation block	5,623,217.60	√	√	√	√	Accommodation block constructed	Enhanced GBV management

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
7	National Celebrations	Countywide	Countywide	Commemoration of International Days	2,508,562.00	√	√	√		Number of international events celebrated	Gender Equality
8	Gender Mainstreaming and Socio - Economic Empowerment	Countywide	Countywide	Gender Technical Working Groups hosting Socio-economic empowerment capacity building programmes	1,667,490.00	√	√	√	√	Number of Socio-economic programs held and Gender Mainstreaming committee operations contacted	Empowered Citizens
	SOCIAL SERVICES										
9	Purchase of Safety Gears - To procure and distribute Assistive Devices and socio - economic support for PWDs groups	Countywide	PWDs	Mapping, assessment, procurement and issuance of PWDs assistive devices. Socio-economic support for PWDs groups.	10,695,993.00	√	√	√	√	No of PWDs issued with Assistive devices, No of community groups supported with social economic empowerment items.	Empowered PWDs
10	Support of Community Children Charitable Institution's	Countywide	CCCIs	Need s assessment and profiling of CCCIs in Kitui. Support selected CCCIs with Foodstuff and other utilities	1,783,464.10	√	√	√	√	No of CCCIs supported	CCCIs empowered
11	Kitui County Civic Education Program	countywide	All citizens	Advertising, Awareness and Publicity Campaigns	20,572,648.80	√	√	√	√	No of citizens educated.	Informed citizens.
		RECURRENT			**202,248,627.00**						
		DEVELOPMENT			**68,196,364.00**						
		TOTAL			**270,444,991.00**						

3.3.10 Ministry of Finance, Economic Planning & Revenue Management

NO	PROJECT NAME	PROJECT SITE	TARGET	DESCRIPTION OF THE ACTIVITY	COST (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
						Q1	Q2	Q3	Q4		
1	Personnel Emolument (PE)	County Headquarter	General administration and support	Effective service delivery and working environment	253,499,435	√	√	√	√	Service Delivery	Improved service delivery
2	Operation Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	144,427,215	√	√	√	√	Service Delivery	Improved service delivery
3	Emergency Fund	County Headquarters		Emergency fund	20,000,000	√	√	√	√	No of emergency responded to	Safe working environment
4	Kenya Devolution Support Programme - Grant	County Headquarters	Kenya Devolution Support Programme	Kenya Devolution Support Programme	386,874,999	√	√	√	√	Number of programmes supported	Improved livelihoods through informed projects prioritization
	Kenya Devolution Support Programme - Matching Fund	County Headquarters	Kenya Devolution Support Programme - Matching Fund	Kenya Devolution Support Programme - Matching Fund	53,125,000	√	√	√	√	Number of programmes supported	Improved livelihoods through informed projects prioritization
5	County Integraded Development Plan (CIDP) Fourth Generation 2028/2032	Across County Wards	All County Wards	Public Participation across Kitui County wards, Compilation and Preparation of Fourth CIDP 2028/2032	20,000,000	√	√	√	√	Fourth CIDP prapared	CIDP 2028/2032
		RECURRENT			**417,926,650**						
		DEVELOPMENT			**459,999,999**						
		TOTAL			**877,926,649**						

3.3.11 County Public Service Board

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
1	Personnel Emoluments (PE)	Kitui County public service Board(KCPSB)	General administration and support services	Effective service delivery and working environment	44,906,169.00	✓	✓	✓	✓	Service Delivery	Enhanced operational efficiency and continuity
2	Operational and Maintenance	Kitui County public service Board(KCPSB)	All departments and offices	Routine maintenance of public utilities, machinery, and operational logistics	38,393,559.00	✓	✓	✓	✓	Number of assets maintained; operational continuity rate	Enhanced operational efficiency and continuity
3	Infrastructure Improvement (Supply & installation of 40ft container, Generator room 4*4mtr, Toilets, 70mtr retaining wall, 27Mtr Perimeter)	Kitui County public service Board (KCPSB)	Officers in the Kitui County Public Service	(Supply & installation of 40ft container, Generator room 4*4mtr, Toilets, 70mtr retaining wall, 27Mtr Perimeter)	13,750,000.00	√	√	√	√	installation of 40ft container, Generator room 4*4mtr, Toilets, 70mtr retaining wall, 27Mtr Perimeter	Improved service delivery
		RECURRENT			**83,299,728.00**						
		DEVELOPMENT			**13,750,000.00**						
		TOTAL			**97,049,728.00**						

3.3.12 County Assembly Service Board

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
1	Training and Development	County Assembly Headquarters	Staff of County Assembly	To provide Members and Staff of County Assembly with the necessary legislative skills.	10,976,000.00	√	√	√	√	Number of Seminars and workshops organized or attended	Effective service delivery due to improved training and skills development
2	Purchase of Office Equipment	County Assembly Headquarters and Across all Ward offices	Staff and Members of County Assembly	Purchase of office equipment to ease duty performance staff	28,916,000.00	√	√	√	√	Number of office equipment purchased	Improved service delivery by members and staff of County Assembly
3	Construction of Modern Office Block	County Assembly Headquarters	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	Assembly Digitization	County Assembly Headquarters	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	Purchase of Motor vehicles	County Assembly Headquarters	Staff and Members of County Assembly	To procure a Nissan X-trail, Isuzu Mux (7-seater), Toyota Land cruiser (13-seater), Toyota Fortune, and Motorcycle	26,000,000.00			√	√	No. of Nissan X-trail, Isuzu Mux (7-seater), Toyota Land cruiser(13-seater) Toyota Fortune, and Motorcycle 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	Recurrent expenditure	County Assembly Headquarters	Staff and Members of County Assembly	To pay salaries and operations and maintenance	316,742,555.00	√	√	√	√	Percentage implementation of programmed activities	Effective and efficient coordination of County Assembly services
7	Purchase of Storage Containers	County Assembly Headquarters	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.

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
8	Drilling of Borehole	County Assembly Headquarters	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	Assembly Chamber Renovation	County Assembly Headquarters	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
	Legislation, Representation and Oversight										
1	Training and Development	County Assembly Headquarters	Members of County Assembly	To provide Members and Staff of County Assembly with the necessary legislative skills.	18,000,000.00	√	√	√	√	Number of Seminars and workshops organized or attended	Effective service delivery due to improved training and skills development
2	Members of County Assembly Oversight Activities	County Assembly Headquarters	Members of County Assembly	To strengthen the capacity of MCAs to make laws and exercise oversight and representative functions	46,000,000.00	√	√	√	√	No. of Oversights and Enquiries undertaken, reports processed, and bills formulated and approved.	Improved legislation and oversight for accountability and good governance
3	Bunge Mashinani program	County Assembly Headquarters	Kitui County Residents	To hold Bunge Mashinani activities	14,000,000.00	√	√	√	√	No. of Bunge Mashinani held	Effective legislation for the benefit of Kitui County residents
4	Purchase of 40 motorbikes	Across All 40 wards	Members of County Assembly and their ward staff	To purchase 40 Motorbikes for use by the ward offices assistants across all the wards in Kitui County	12,000,000.00	√	√	√	√	No. of motorbikes purchased	Ease in duty performance by ward staff and members of assembly to effectively support the legislation, representation and oversight.
5	Construction of Ward Offices	Across All 40 wards	Staff and Members of County Assembly	Acquire Land and Construct 40 Ward Offices for MCAs.	55,000,000.00	√	√	√	√	No. of Ward offices constructed	Provide with conducive working environment

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
											to be able to serve the electorates
6	Recurrent Expenditure	County Assembly Headquarters	Staff and Members of County Assembly	To pay salaries and operations and maintenance	534,380,972.00	√	√	√	√	Percentage implementation of programmed activities	Effective and efficient coordination of County Assembly services
7	Construction of Speakers' Residence	Kitui Municipality	Speaker of County Assembly	To construct a residential house for the County Assembly Speaker	35,000,000.00	√	√	√	√	Percentage of Completion of Speakers Residence	Enhance the Speaker's performance through providing a residence house.
8	Motor Vehicle Reimbursement	County Assembly Headquarters	Members of County Assembly	Motor Vehicles Reimbursement	132,720,000.00	√	√	√	√	No. of MCAs reimbursed for the purchase of Motor Vehicles	Effective legislation, oversight and representation for the benefit of Kitui County residents
9	Members of County Assembly Car & Mortgage Loans	County Assembly Headquarters	Members of County Assembly	MCAs Car loans & Mortgages Loans	148,589,663.00	√	√	√	√	No. of MCAs accessing Car loans and Mortgage Loans	Effective legislation, oversight and representation for the benefit of Kitui County residents
		RECURRENT			**1,182,735,527**						
		DEVELOPMENT			**329,589,663**						
		TOTAL			**1,512,325,190**						

3.3.13 Kitui Municipality

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
1	Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	57,174,094.00	✓	✓	✓	✓	Number of employees, Service Delivery	Improved service delivery
2	Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	28,606,260.00	✓	✓	✓	✓	% improved Service Delivery	Improved service delivery
	Physical planning, infrastructure, transport and development control.										
3	Paved Walkways/ roads and parking bays	Kitui Municipality.	Kitui Municipality.	Construction of Pedestrian walkway from C-House to KICOTEC Showroom	2,500,000.00		✓	✓	√	Length of paved pedestrian walkway constructed (m); area of walkway paved (m²);	Improved pedestrian accessibility, safety and connectivity within Kitui Municipality
4		Kitui Municipality.	Kitui Municipality	Cabro Parking from ATG (Kwa Mwanthi) to C-House	4,500,000.00		✓	✓		Area of cabro parking constructed (m²); length of parking facility completed (m);	Improved parking capacity, accessibility and orderly use of urban spaces
5		Kitui Municipality.	Kitui Municipality	Construction of Parking at Naivas Bondeni Estate Access Road	4,500,000.00		✓	✓	✓	Length of cabro-paved road constructed (m); area paved (m²); percentage of works completed	Improved road accessibility and all-weather mobility within Bondeni Estate
6		Kitui Municipality.	Kitui Municipality	Construction of Cabro Parking and Drainage at Kitui Municipality Administration Block	4,500,000.00		✓	✓	✓	Length of cabro-paved road constructed (m); area paved (m²); percentage of works completed	Improved accessibility, mobility and connectivity within Administration Block
7		Kitui Municipality	Kitui Municipality	Pedestrian Walkways from Kitui Maternity Nursing Home to Junction of Kitui Resort	4,500,000.00		✓	✓		Length of paved pedestrian walkway constructed (m); area of walkway paved (m²);	Improved pedestrian accessibility, safety and connectivity

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame Q1	Q2	Q3	Q4	Performance Indicators	Key Outcome
											within Kitui Municipality
8	Tarmacking, Grading and Gravelling of Kitui Municipality Roads	Kitui Municipality.	Kitui Municipality	Drainage and gravelling works at Kalundu Market Loop Road	2,500,000.00		✓	✓	✓	Length of road drained and graveled (m); length of drainage structures constructed/improved (m)	Improved drainage, accessibility and all-weather mobility
9		Kitui Municipality.	Kitui Municipality	Grading of Slaughter House-Kwa Njeri-Lake oil road	2,000,000.00		✓	✓	✓	Length of road drained and graveled (m); length of drainage structures constructed/improved (m)	Improved drainage, accessibility and all-weather mobility
10		Kitui Municipality.	Kitui Municipality	Tarmacking of Site Estate Access Road (From Kitui Resort to Lancher Minimsart Junction)	14,000,000.00		✓	✓	✓	Length of road tarmacked (km); area of carriageway paved (m^2);	Improved road connectivity, accessibility and all-weather mobility
11	Road Repair and Maintenance	Township	Township	Road Repair and Maintenance of Township Road	2,000,000.00	✓	✓	✓	✓	Length of Road Repair in Kilometers	Improved Mobility, accessibility and Connectivity
12	Parking Signage and Directional Signage & Navigation	Kitui Municipality	Kitui Municipality CBD and parking areas	Parking Signage and Directional Signage & Navigation	2,000,000.00		✓	✓	✓	% of Directional Signage and Navigation. area of parking (m^2);	Clearly designated and signposted parking areas
13	Installation, Reinstating & Maintenance of Street/Security lights	Kitui Township and Its Environment	Kitui Municipality, Kyangwithya West & East, Nzambani, Mulango, Chuluni, Matinyani, Kwa Mutonga	Install, Reinstate and Maintain Street/security lights in Kitui Municipality	20,000,000.00		✓	✓	✓	No of Poles Installed	Enhanced security and increased trading hours
	FINANCE AND REVENUE ASSURANCE										

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
14	GIS Based Municipal Revenue Database	Kitui Municipality	Kitui Municipality	Establish a GIS based database of businesses, municipal properties, markets, stalls, parking spaces, advertising sites and other revenue sources.	4,500,000.00		✓	✓	✓	Percentage of identified revenue sources mapped and captured; GIS database operational	GIS based municipal revenue database established and populated
15	Renovation and Equipping Bus Park Entry and Exit, and Revenue Stores	Kitui Municipality	Township -Kunda Kindu Stage	Renovation , Equipping of Bus Park Entry and Exit Point and revenue stores	2,500,000.00		✓	✓	✓	% of completion of renovation and equipping Bus Park entry and exit	Smooth flow of vehicles at Bus Park entry and exit points
16	Kalundu Market Controlled Entrance and Exit Points	Kalundu Market	Kitui Municipality	Strengthen market access control, trader and vehicle monitoring and revenue administration through controlled entry and exit points.	4,950,000.00		✓	✓	✓	Number of controlled entrance/exit points established; percentage of market entries/exits monitored	Increase revenue collection at Bus PARK
17	Comprehensive Mapping, Registration and GIS Database Development for Public and transport vehicles in Kitui Municipality	Kitui Municipality	Kitui Municipality	Establish a verified database of all matatu SACCOs, vehicles, routes and stages operating within the Municipality to support transport planning, compliance and revenue administration.	2,000,000.00		✓	✓	✓	Percentage of SACCOs mapped; percentage of transport vehicles mapped and verified; routes/stages mapped	Digital Data base for transport vehicles and Increase revenue collection at Bus PARK
18	Introduction and Administration of Monthly Bus/Matatu Stickers	Kitui Municipality	Kitui Municipality	Improve transportation fee administration and reduce revenue leakage through a controlled monthly sticker/permit system for applicable public service vehicles.	3,000,000.00		✓	✓	✓	Percentage of eligible vehicles issued monthly stickers; collection rate; compliance rate	Monthly bus/matatu sticker system operational with verifiable records
19	Installation of CCTV and internet services at the	Kitui Municipality Office Block	Kitui Municipality	Install CCTV at Municipality Block strategic areas and Internet service	3,500,000.00		✓	✓	✓	Number of CCTV Installed and % of Internet connectivity	Improved service delivery and surveillance

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
	Municipality Office Block.										
20	Acquisition of a Dedicated Municipal Revenue Collection and Enforcement Vehicle	Kitui Municipality	Kitui Municipality	To enhance mobility, field supervision, revenue collection, compliance monitoring and enforcement across all municipal revenue streams.	4,500,000.00		✓	✓	✓	% of increase of revenue collection. % of revenue compliance	Increase revenue collection and compliance
21	Kitui Integrated Development Plan 2025/2030 Review	Kitui Municipality	Kitui Municipality	Review the progress of implementation of Kitui Municipality Integrated Development plan 2025/2030	1,000,000.00			✓	✓	Number of review report	Improved implementation of Kitui Municipality programmes and projects
	ENVIRONMENT, CULTURE, RECREATION AND COMMUNITY DEVELOPMENT										
22	Animals Holding Yard for impounded animals	Kitui Township	Kitui Township	Construction of Animal Holding Yard for impounded Animals	1,200,000.00		✓	✓		Number of Animal Holding Yard Constructed	Controlled animal loitering.
23	Municipality Store House	Kitui Municipality	Kitui Municipality Block	Construction of Kitui Municipality Store	2,500,000.00		✓	✓		Number of Municipality Store constructed	Improved safety of Municipality tools and equipment
24	Urban Landscaping, Greening and tree planting	Kitui town.	Kitui Municipality	Purchase and plant 1,000 tree seedlings along major roads, landscaping and maintenance of green spaces	2,500,000.00		✓	✓	√	Number of trees planted, total area landscaped and green spaces maintained	Increased Urban tree cover and improve climate resilience
25	Ablution Block at Kitui Slaughter House-Two Door	Kitui Municipality	Kitui Municipality-Slaughter House	Building of Ablution Block at Slaughter House	2,000,000.00		✓	✓	✓	No of Ablution block	Improved sanitation
26	Construction of Elevated Tank at Slaughter	Kitui Township	Township at Slaughter	Construction of elevated Tank at Slaughter House	1,500,000.00		✓	✓	✓	No of constructed elevated tank	Improved water supply and sanitation
27	Procurement of Waste collection equipment	Kitui Municipality.	Kitui Municipality	Fabricate and install 6(Number) metallic Skip Bins	3,300,000.00	✓	✓	✓		Number of metallic Skip Bins procured and installed	Improved efficiency of waste collection

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
											and transportation to final disposal site
28	Kitui Municipality clean-up, urban greening and Environmental Days commemoration	Kitui Municipality.	Kitui Municipality	In collaboration with stakeholders undertake joint clean-up exercise with tree planting component in Kitui Municipality (KFS and KEFRI to provide tree seedlings) world environment day on 5th June 2028	850,000.00		✓	✓	✓	Number of joint clean - up activities undertaken, number of trees planted and number of environmental days commemorated	Improved environmental cleanliness, enhanced public participation in environmental conservation and increased awareness of sustainable waste management in Kitui Municipality
29	Purchase Personal Protective Equipment's PPEs,	Kitui Municipality.	Kitui Municipality	Purchase of PPEs for cleaners- dust coats, overalls, gum boots and rain coats	1,850,000.00	✓	✓	✓		Number of assorted PPEs purchased and issued to cleaners	Enhanced protection to workers and work condition
30	Assorted working tools & equipment.	Kitui Municipality.	Kitui Municipality	Purchase cleaning tools and equipment (spades, rakes, brooms, Jembes, forked jembes slashers and slashers)	2,350,000.00	✓	✓	✓		Number of Assorted tools and Equipment purchased and delivered	Cleaning made easier by use of working tools, Enhanced work condition
31	Noise Pollution Control Policy	Kitui Municipality	Kitui Municipality	Development of Noise Control Policy and Citizen Participation	2,214,416.00		✓	✓		No of Noise Pollution Control policy	Improved working environment
	Trade, Commerce, and Industrialization										
32	Rehabilitation and Upgrading of Kiembeni market	Kiembeni market	Kitui Municipality.	Repair market floors, roofs, drainage, stalls, gates and other market utilities	2,500,000.00		✓	✓	√	No. of markets rehabilitated, No. of market facilities repaired	Improved safety, hygiene and attractiveness of municipal markets
33	Market Security and Lighting	Major municipal markets and	Kitui Municipality, Itoleka, Wikililye,	Installation of floodlights, security lighting, and other basic security infrastructures	4,000,000.00		✓	✓		No. of floodlights installed	Improved security and extended trading hours

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
	Improvement Programme	trading center's	Museve, Chuluni, Nzambani, Matinyani								
34	Construction of Modern Trader Kiosks	Kwa mirraa.	Kitui Municipality	Construction and allocation of durable modern kiosks through transparent beneficiary identification/allocation	4,500,000.00		✓	✓	✓	No. of kiosks constructed, No. of traders allocated kiosks	Improved trading premises and increased opportunities for small-scale traders
35	Capacity Building and Entrepreneurship Training(youth and women)	Kitui Township	Kitui Municipality.	Entrepreneurship training, mentorship, business development support and for women, youth and PWD-owned businesses	2,000,000.00		✓	✓	✓	No. of entrepreneurs trained and supported	Improved MSME management. Increased employment and household incomes
36	Land Banking	Kitui Municipality	Kitui Municipality	Land Banking for Market, Bus Park and Slaughter	6,000,000.00		✓	✓		Acres of land, No of Markets	Increased revenue and Market space for traders
37	KUSP II	Kitui Municipality	Kitui Municipality	Civil Works and Infrastructure				✓	✓	Length of road tarmacked (km); area of carriageway paved (m²);	Improved road connectivity, accessibility and all-weather mobility
		RECURRENT			**85,780,354.00**						
		DEVELOPMENT			**128,214,416.00**						
		TOTAL			**213,994,770.00**						

3.3.14 Mwingi Municipality

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
1.	General administration and support services	Mwingi Town Administration	All Employees	PE & OM	76,086,737.00	✓	✓	✓	✓	Normal service indicators	Enhanced service delivery
2.		Mwingi Municipality	Office and cleansing equipment Transport Town Security Environment	Purchase of office furniture	1,000,000.00		✓			No. of office furniture purchased	Enabling work environment
3				Provision of assorted cleansing tools and equipment	1,000,000.00			✓		No. tools & equipment purchased	Efficiency in solid waste management and clean environment
4				Purchase of a Double Cabin pick up	7,000,000.00		√			No .of double cabin pick up purchased	Easing of transport and enhancement of revenue collection areas.
5			Street light repairs, rehabilitation and maintenance	Installation of CCTV Cameras in various parts of the town	2,000,000.00			√		Number of CCTVs installed	Enhance security
6			Street light repairs, rehabilitation and maintenance	Gardening and rehabilitation of seedlings and fencing	2,000,000.00			√		No of seedlings planted and Meters of the fence	Enhance security Recreation
7		Mwingi Municipality	Street light repairs, rehabilitation and maintenance	Rehabilitation and repairs of street lights in Mwingi town	2,000,000.00		✓	✓		No. of lines/poles rehabilitated/repaired	Enhanced security through lighting.
8	Construction of Non-residential Buildings	Mwingi Municipality	Cabro paved walkways and car parks	Cabro paving works along Agape Kinyozi to Level IV Hospital gate section	4,000,000.00			✓		No. of square metres of cabro paved works done	Increased public parking space hence increased revenue collection. Improved hygiene due to the adoption of dustless town initiative
9	Cabro paving works along Yumen			Cabro paving works along Yumen(Iran Gas) to Mzalendo supermarket section	4,000,000.00			✓		No. of square metres of cabro paved works done	Increased public parking space hence increased revenue collection. Improved hygiene due to the adoption of dustless town initiative

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
10	Asbestos removal and disposal	Mwingi Municipality	Asbestos removal and disposal	Removal, safe disposal and replacement of asbestos roofing in municipal buildings	10,000,000.00		✓			No. of municipal buildings with asbestos roofing removed	Improved occupational health, public safety and enhanced structural integrity of municipal buildings
11	Construction of perimeter wall at slaughter house	Mwingi Municipality	Public facility securing	Construction of perimeter wall at slaughter house-phase 3	2,500,000.00			✓		Number of Meters of perimeter wall constructed	Improved government image and environmental management
12		Mwingi Municipality	Installation/repair of integrated solar lights	Installation/repairs of solar lights Migwani, Waita, Kyome/Kyethani and Kyome/Thaana Wards	4,000,000.00		✓	✓		No. of integrated solar lights installed/repaired	Enhanced security at night hence reduced crime, prolonged working hours as well as improved government image and aesthetic value
13	Installation/repairs of solar lights	Mwingi Municipality	Storm water drainage construction/rehabilitation	Construction of closed drainage along Total petrol station-Postbank-Equity bank Toilet-Old Posta	16,000,000.00	✓	✓			No. of metres of drainage channel constructed	Increased connectivity, commercial activities and efficient mobility within the town
14	Civil Works Construction of Slab along Pinnacle	Mwingi Municipality	Upgrading of Mwingi town roads	Construction of Slab along Pinnacle – Level IV mortuary gate road	3,500,000.00			✓		No. of slabs constructed	Increased connectivity and efficient mobility within the town
15		Mwingi Municipality	Upgrading of Mwingi Municipality roads	Grading; Gravelling and Murraming (10km) of Municipality roads	2,500,000.00			✓		No. of kilometres of roads upgraded	Increased connectivity to residential areas and efficient mobility within the Municipality
16	Grading; Gravelling and Murraming	Mwingi Municipality	Upgrading of Mwingi Municipality roads	Installation of box culverts along Human rights – Stock market road	3,500,000.00		✓	✓	✓	No. of culverts installed	Increased connectivity within the Municipality markets and residential areas

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
18	Installation of culverts along Target furniture	Mwingi Municipality	Upgrading of Mwingi Municipality roads	Installation of culverts along Target furniture - Modern market road	3,500,000.00		✓	✓	✓	No. of culverts installed	Increased connectivity within the Municipality markets and residential areas
19	Installation of culverts along Mkulima	Mwingi Municipality	Upgrading of Mwingi Municipality roads	Installation of culverts along Mkulima – Aic Katangini road	2,000,000.00		✓	✓	✓	No. of culverts installed	Increased connectivity within the Municipality markets and residential areas
19	Installation of culverts along ACK	Mwingi Municipality	Upgrading of Mwingi Municipality roads	Installation of culverts along ACK – Lucia Apartment road	2,000,000.00		✓	✓	✓	No. of culverts installed	Increased connectivity within the Municipality markets and residential areas
20	Installation of culverts along TSC	Mwingi Municipality	Upgrading of Mwingi Municipality roads	Installation of culverts along TSC to Countryside through National Cereals Produce Board	6,265,280.00		✓	✓	✓	No. of culverts installed	Increased connectivity within the Municipality markets and residential areas
		RECURRENT			**91,086,737**						
		DEVELOPMENT			**63,765,280**						
		TOTAL			**154,852,017**						

3.3.15 Ministry of Agriculture & Livestock

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
1	PE and OM	Across the County	Countywide	General administration and support services	412,601,258.00	✓	✓	✓	✓	Normal service indicators	Enhanced service delivery to ensure the mandate is achieved
2	Pests and diseases Management in Mangoes	Mumoni, Kyuso, Kivou, Waita, Mwingi Central, Kyome/Thaana, Ngutani, Migwani, Matinyani, Mutonguni, Kyangwithya East, Kyangwithya West, Mulango, Miambani, Mbitini, Yatta Vonza,Kisasi, Zombe/Mwitika, Voo/Kyamatu, Chuluni, Nzambani, Mutito Kaliku and Ikanga/kyatune wards	Procure 1,000 mango fruit fly kits	Procurement of fruit fly traps, Distribution and training on use.	4,000,000		✓	✓	✓	No. of fruit fly kits procured, No. of farmers issued with Kits. No. of farmers trained on use of kits	Increased productivity and profitability
3	Agri- nutrition support services through provision of cone kitchen garden kit	All the 40 Wards	400 kits	Procurement of cone garden kits. Distribution of kits to farmers, Training on establishment and management of kitchen gardens	2,000,000		✓	✓	✓	No of cone gardens procured and supplied to farmers. No. of farmers trained	Improved household nutrition security and incomes
4	National agriculture Value chain Development Project (NAVCDP)	All the 40 wards	5 value chains (Poultry, beekeeping ,green grams, mangoes, Tomatoes)	Support to 40 CDDCs, 40 SACCOs,21 FPOs,1 water pan	236,250,000	✓	✓	✓	✓	No. of farmers reached with assets and services	Increased commercialization, market participation and value addition for the 5 value chains
5	Tractor ploughing/Ripping subsidy programme in all the 40 wards	All wards	800 acres	Provision of subsidized Ploughing and	4,000,000	✓	✓	✓	✓	No. of acres ploughed	Improved farm productivity and profitability

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
				ripping services to farmers							
6	Maintenance of heavy machinery for construction of on-farm ponds and dams	All wards	11 heavy machines (Crawlers, bulldozers, low loaders, backhoe loader& tippers)	Excavation of on-farm ponds and dams	8,000,000	✓	✓	✓	✓	No. of Machines maintained	Improved water harvesting and conservation
7	Fuels and Lubricants for Production – on-farm ponds and Dam Construction	8 sub counties	8 on-farm demo ponds and 4 earth dams	Excavation of on-farm ponds and dams	5,000,000	✓	✓	✓	✓	No. of Machines fueled	Improved water harvesting for supplemental irrigation
8	Provide extension and advisory services to farmers in all the 40 wards	All wards	80,000 farmers trained	Building capacity of farmers on appropriate farming technologies	15,000,000	✓	✓	✓	✓	No. of farmers reached	Improved technology uptake by farmers
9	Deepen skills of extension staff	All wards	80 extension staff trained	Extension staff training	2,000,000	✓	✓	✓	✓	No. of staff trained	Improved extension service delivery
10	Construction of sub county agriculture Office block (Phase II) in Kitui south	Mutomo/Kibwea ward	1 office block constructed	Construction of office block	4,000,000		✓	✓	✓	No. of office blocks constructed	Improved extension service delivery
11	Host Kitui Agricultural show and trade fair Ithookwe show ground	Kyangwithya West Ward	1 Kitui agriculture show and trade fair held	Plan and hold Kitui agriculture show and trade fair	30,000,000			✓	x	Number of shows hosted	Improved technology uptake by farmers
12	Construction of Dining Hall at ATC (Phase I)	Township Ward	Phase I of Dining hall constructed	Construction of dining Hall	5,000,000		✓	✓	✓	No. of dining halls constructed	Improved service delivery

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
13	Procurement of fruit tree and vegetable seeds poly tubes at ATC	Township Ward	10 kg assorted fruit trees, vegetable seeds & poly tubes procured	Procurement of assorted fruit tree and vegetable seeds and poly tubes	1,000,000		✓	✓	✓	Number of fruit trees and vegetables raised	Improved food & Nutrition security and Environmental conservation
14	Construction of climate smart fish ponds	8 Sub counties	8 fish ponds	Construction of climate smart fish ponds	2,000,000		✓	✓	✓	No. of fish ponds constructed	Improved food & Nutrition security and profitability
15	Dam stocking in the 8 Sub Counties	8 Sub counties	8 dams stocked	Stocking of existing dams with fish fingerlings	2,000,000		✓	✓	✓	No. of dams stocked	Improved food & Nutrition security and profitability
16	Poultry breed improvement	All the 40 wards	Procure and distribute 1,000 improved cocks	Procure and distribution of improved cocks	2,000,000		✓	✓	✓	No. of improved cocks	Improved food & Nutrition security and profitability
17	Dairy goats promotion	All the 40 wards	150 dairy goats	Procure and distribute dairy goats	3,000,000		✓	✓	✓	No. of dairy goat procured	Improved food & Nutrition security and profitability
18	Cattle breed improvement through AI	All the 40 wards	4,000 doses of semen	Procure and distribute Semen & liquid Nitrogen	2,000,000		✓	✓	✓	No. of doses of semen	Improved Production and productivity
19			4,000 litres of liquid nitrogen							No. of litres of liquid nitrogen	
20	Range land improvement and Pasture development	All the 40 wards	2 MT of pasture seeds	Procure and distribute , assorted pasture seeds	3,000,000		✓	✓	✓	No of acres , No. of MT	Improved Production and productivity
21	Bee keeping and honey production	All the 40 wards	300 modern, hives & accessories	Procure and distribute box hives and beekeeping equipment	3,000,000		✓	✓	✓	No of modern hives	Improved Production and productivity
22	Promote rabbit production	All the 40 wards	Procure 750 rabbits	Procure and distribute rabbits	1,500,000		✓	✓	✓	No. of rabbits	Improved food & Nutrition security and profitability

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
23	Livestock extension and Advisory services	All the 40 wards	48,000 farmers trained	Provide extension and advisory services to livestock farmers	6,132,232		✓	✓	✓	Number of farmers reached	Improved technology uptake by farmers
24	Disease control through Vaccination of livestock	All the 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		✓	✓	✓	Number of vaccine doses	Improved livestock health, Production and productivity
		RECURRENT			**412,601,258**						
		DEVELOPMENT			**345,882,232**						
		TOTAL			**758,483,490**						

3.3.16 Ministry of Lands, Housing and Urban Development

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
	Personnel Emoluments and operations maintenance										
1	PE and OM	Across the County	Countywide	General administration and support services	123,455,278	√	√	√	√	Normal service indicators	Enhanced service delivery to ensure the mandate is achieved

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
2	To Prepare Street addressing system.	Urban areas	County urban areas	Preparation and implementation of a street addressing system.	1,000,000.00	√	√	√	√	Functional street addressing system established	Improved identification, navigation and addressing of properties and streets.
3	Construction of Storm water drainage channels in the upcoming areas.	Upcoming urban areas	County urban areas	Construction of storm-water drainage channels in upcoming urban areas.	5,000,000.00		√	√		No. of drainage channels constructed	Reduced flooding and improved storm-water management in urban areas.
4	To Install Street/security lights along the roads urban areas.	Urban roads	County urban areas	Installation of street and security lights along urban roads.	30,000,000.00		√	√		No. of street/security lights installed	Improved urban security, visibility and public safety.
5	Dustless Towns Programme	Selected towns	County urban centers	Implementation of dustless towns interventions to improve urban roads and environments.	10,000,000.00		√	√	√	No. of towns covered	Improved urban road conditions and cleaner, more accessible towns.
6	To Elevate urban areas to market centers, Towns and Municipalities	Urban centers	County urban areas	Upgrading and elevating urban areas to market centers, towns and municipalities.	8,000,000.00		√	√		No. of urban areas upgraded	Improved urban infrastructure and service delivery.
7	To Install solid waste management Facilities	Urban centers	County urban areas	Installation and improvement of solid waste management facilities.	10,000,000.00		√	√		No. of waste management facilities installed	Improved waste collection, disposal and urban cleanliness.
8	To green /Beautify the town	Towns and municipalitie s	County urban areas	Greening and beautification of towns and public urban spaces.	2,000,000.00		√	√		No. of towns/sites beautified	Enhanced urban aesthetics, greenery and livability.
9	To ensure installation of appropriate urban infrastructure in the upcoming urban areas within Kitui. (Public toilets and absortours)	Upcoming urban areas	County urban areas	Provision of appropriate urban infrastructure, including public toilets and ablution facilities.	9,887,782.00		√	√		No. of urban facilities installed	Improved sanitation and public amenities in emerging urban areas.

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
10	Kenya Urban Support Programme (UIG)	Urban areas	County urban areas	Implementation of Kenya Urban Support Programme urban infrastructure investments.	14,000,000.00		√	√	√	No. of UIG projects implemented	Improved urban infrastructure and municipal service delivery.
11	To prepare an annual Supplementary Valuation Roll to improve own source revenue from property rates	Ratable properties	County urban areas	Preparation of annual supplementary valuation roll.	1,000,000.00		√	√		Supplementary valuation roll prepared	Improved property valuation and own-source revenue collection.
12	To formulate and implementation of land and urban management policies.	County land and urban areas	Countywide	Formulation and implementation of land and urban management policies.	2,000,000.00		√	√		No. of policies formulated/implemented	Improved land governance and orderly urban management.
13	To prepare of county spatial plan	County	Countywide	Preparation of the County Spatial Plan.	5,000,000.00		√	√		County Spatial Plan prepared	Improved spatial planning and coordinated county development.
14	To prepare an integrated Local physical land use development plan for urban areas	Urban areas	County urban areas	Preparation of integrated local physical land-use development plans.	10,000,000.00	√	√	√	√	No. of local plans prepared	Improved land-use planning and orderly urban development.
15	Land Banking	Strategic land parcels	Countywide	Acquisition and management of land for strategic public development needs.	7,000,000.00		√	√		No. of land parcels secured	Adequate land reserved for current and future public investments.
16	To prepare georeferenced market layout plans	Markets	Countywide	Preparation of georeferenced market layout plans.	2,000,000.00		√	√		No. of market layout plans prepared	Improved market planning and organized commercial development.
17	Purchase of GIS data	County GIS system	Countywide	Acquisition of GIS data to support planning and decision-making.	2,500,000.00		√	√	√	GIS datasets acquired	Improved availability of spatial data for planning and service delivery.

S/No	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
18	Enhancement of County GIS lab	County GIS laboratory	Countywide	Enhancement and equipping of the County GIS laboratory.	2,500,000.00		√	√		GIS lab enhanced	Improved capacity for spatial analysis, mapping and planning.
19	Support land adjudication and provision of title deeds	Land adjudication areas	Selected county areas	Support land adjudication and issuance of title deeds.	1,000,000.00	√	√	√	√	No. of beneficiaries supported / titles issued	Improved land tenure security and ownership documentation.
20	Digitize land ownership documents for LIMS.	Land records	Countywide	Digitization of land ownership documents for the Land Information Management System (LIMS).	2,000,000.00		√	√		No. of land records digitized	Improved accessibility, security and management of land records.
21	Plot verification	Urban plots	Selected urban areas	Verification and validation of land/plot records.	2,000,000.00		√	√		No. of plots verified	Improved accuracy of land records and reduced ownership disputes.
22	Land disputes resolution	Land dispute cases	Countywide	Resolution of land disputes through appropriate mechanisms.	2,000,000.00		√	√	√	No. of land disputes resolved	Reduced land conflicts and improved access to land justice.
23	Land clinics	Landowners and communities	Countywide	Conduct land clinics to provide information and support on land matters.	2,468,632.00		√	√	√	No. of land clinics conducted	Improved public awareness and access to land administration services.
		RECURRENT			**123,455,278**						
		DEVELOPMENT			**131,356,414**						
		TOTAL			**254,811,692**						

CHAPTER FOUR:RESOURCE ALLOCATION CRITERIA

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 2027/2028

County Ministry/ Spending Entity	Proposed Budget Allocation 2027/28 (Kshs) - recurrent (OM &PE)	Proposed Budget Allocation 2027/28 (Kshs) - Capital Projects	Total Proposed Budget Allocation 2027/28 (Kshs	Proposed Budget as a (%) of the total budget
Office of the Governor	1,496,047,203.47	827,683,949.53	2,323,731,153.00	14.97
Office of the Deputy Governor	170,240,245.70	46,203,089.00	216,443,334.70	1.39
Ministry of Water & Irrigation	171,683,830.00	770,866,186.00	942,550,016.00	6.07
Ministry of Education, Training & Skills Development	959,439,768.00	305,831,122.00	1,265,270,890.00	8.15
Ministry of Roads, Public Works & Transport	211,521,398.00	649,200,000.00	860,721,398.00	5.54
Ministry of Health & Sanitation	4,283,801,056.00	372,097,847.00	4,655,898,903.00	29.99
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	244,861,407.00	261,949,000.00	506,810,407.00	3.26
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	132,097,936.00	413,558,044.00	545,655,980.00	3.52
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	202,248,627.00	68,196,364.00	270,444,991.00	1.74
Ministry of Finance, Economic Planning & Revenue Management	417,926,650.00	459,999,999.00	877,926,649.00	5.66
County Public Service Board	83,299,728.00	13,750,000.00	97,049,728.00	0.63
County Assembly Service Board	1,182,735,527.00	329,589,663.00	1,512,325,190.00	9.74
Kitui Municipality	85,780,354.00	128,214,416.00	213,994,770.00	1.38
Mwingi Municipality	91,086,737.00	63,765,280.00	154,852,017.00	1.00
Ministry of Agriculture & Livestock	426,801,456.00	397,972,186.00	824,773,642.00	5.31
Ministry of Lands, Housing and Urban Development	123,455,278.00	131,356,414.00	254,811,692.00	1.64
	10,283,027,201.17	**5,240,233,559.53**	**15,523,260,760.70**	
%	***66.24***	***33.76***	***100.00***	**100.00**

The proposed expenditure cost of the FY: 2027/2028 Annual Development Plan is Kshs **15,523,260,760.70** of which Kshs **10,283,027,201.17** is recurrent (66.24%) and Kshs **5,240,233,559.53** is development (33.76 %) budget. The resource envelope for FY: 2027/2028 is projected to Kshs **14,217,063,545.00**

(Table 4).

TABLE 4: KITUI COUNTY REVENUE PROJECTIONS 2025/26 - 2029/30

C	Source	Adjustment for ELRP - Project Ended, Account Closed and Bank Balances refunded to NPCU - Ministry Headquarter Kilimo House	Revised Revenue Estimates FY 2026/27 SUPPLEMENTARY I	Revenue Estimates FY 2027/28 - Budget	Projected Revenue Estimates 2028/29	Projected Revenue Estimates 2029/30
		Kshs	Kshs		Kshs	Kshs
	Equitable share		11,503,907,837	11,637,574,231	12,219,452,943	12,830,425,590
	Sub Total Equitable Share		**11,503,907,837**	**11,637,574,231**	**12,219,452,943**	**12,830,425,590**
2	**Grants**					
	Settlement of Doctors' Salary Arrears			-	-	-
	Road Maintenance Fuel Levy		597,554,452	-	-	-
	Grants from World Bank (KDSP) - Level I		39,011,137	37,500,000	37,500,000	37,500,000
	Grants from World Bank (KDSP) - Level II		358,125,000	352,500,000	352,500,000	352,500,000
	Covid - 19 - Ministry of Health and Sanitation		16,326,684	-	-	-
	IDA (World Bank) credit (National Agricultural Value Chain Development Project (NAVCDP)		248,194,645	231,250,000	231,250,000	231,250,000
	HSSP/HSPS - (DANIDA/IDA)		14,089,326	14,229,000	14,229,000	14,229,000
	County Aggregation and Industrial Parks Programme		301,525,750	-	-	-
	Community Health Promoters		58,050,445	74,100,000	74,100,000	74,100,000

C	Source	Adjustment for ELRP - Project Ended, Account Closed and Bank Balances refunded to NPCU - Ministry Headquarter Kilimo House	Revised Revenue Estimates FY 2026/27 SUPPLEMENTARY I	Revenue Estimates FY 2027/28 - Budget	Projected Revenue Estimates 2028/29	Projected Revenue Estimates 2029/30
		Kshs	Kshs		Kshs	Kshs
	World Bank Credit to Finance Locally - Led Climate Action Program (FLLoCA)		377,089,490	205,807,064	205,807,064	205,807,064
	Development of Youth Polytechnics		362,908	-	-	-
	Allocations for 0.5% of Housing Levy Fund to the County Rural and Urban Affordable Housing Committees			1,987,622	1,987,622	1,987,622
	Kenya Urban Support Programme Phase Two – Urban Development Grant (UDG) Conditional Allocations to County Government's (Kitui Municipality)			28,464,416	28,464,416	28,464,416
	Kenya Urban Support Programme Phase Two – Urban Development Grant (UDG) Conditional Allocations to County Government's (Mwingi Municipality)			21,765,280	21,765,280	21,765,280
	Kenya Urban Support Project (UIG)- World Bank		60,714,592	14,200,000	14,200,000	14,200,000
	K - WASH (World Bank)			228,000,000	228,000,000	228,000,000
	Kitui County Pro-poor programme		1,235,286	-	-	-
	Allocation for Court Fines		50,000	99,723	99,723	99,723
	Allocation for 20% Share of Mineral Royalties		114,279	336,118	336,118	336,118
	Subtotal	**(129,388,458)**	**2,072,443,994**	**1,210,239,223**	**1,210,239,223**	**1,210,239,223**
	TOTAL	**(129,388,458)**	**13,576,351,831**	**12,847,813,454**	**13,429,692,166**	**14,040,664,813**
3	**Own Source Revenue**			**-**		
	County Ministry/ Entity			**-**		
	Office of the Governor		52,671,748	51,971,748	53,011,183	54,071,407
	Office of the Deputy Governor		131,497	131,497	134,127	136,809
	Ministry of Water and Irrigation		1,828,948	2,028,948	2,069,527	2,110,918
	Ministry of Education, Training & Skills Development		131,497	131,497	134,127	136,809
	Ministry of Roads, Public Works & Transport		5,915,880	5,915,880	6,034,198	6,154,882

C	Source	Adjustment for ELRP - Project Ended, Account Closed and Bank Balances refunded to NPCU - Ministry Headquarter Kilimo House	Revised Revenue Estimates FY 2026/27 SUPPLEMENTARY I	Revenue Estimates FY 2027/28 - Budget	Projected Revenue Estimates 2028/29	Projected Revenue Estimates 2029/30
		Kshs	Kshs		Kshs	Kshs
	Ministry of Health and Sanitation - Appropriation - In - Aid (A-I-A)		639,609,754	889,609,754	907,401,949	925,549,988
	Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives		1,548,625	1,848,625	1,885,597	1,923,309
	Ministry of Energy, Environment, Forestry, Natural & Mineral Resources		19,022,072	19,222,072	19,606,514	19,998,644
	Ministry of Culture, Gender, Youth, ICT, Sports & Social Services		452,256	452,256	461,301	470,527
	Ministry of Finance, Economic Planning & Revenue Management		169,319,821	169,319,821	172,706,217	176,160,341
	Ministry of Agriculture & Livestock		25,958,372	25,958,372	26,477,539	27,007,090
	Ministry of Lands, Housing & Urban Development		55,382,007	55,382,007	56,489,647	57,619,440
	Kitui Municipality		95,723,622	95,723,622	97,638,094	99,590,856
	Mwingi Municipality		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		-	-	-	-
	REFUND OF UN-UTILISED PREMIUM PAID FOR UHC MEDICAL PROGRAM		-	-	-	-
	Subtotal	**-**	**1,119,250,000**	**1,369,250,000**	**1,396,635,000**	**1,424,567,700**
	TOTAL	**(129,388,458)**	**14,695,601,831**	**14,217,063,454**	**14,826,327,166**	**15,465,232,513**
	Revote from previous budget		**49,755,337**	-	**-**	
	% of Equitable Share		78.0%	81.9%	82%	83%
	% of Own Resources		7.6%	9.6%	9%	9%
	% of Grants		14.1%	8.5%	8%	8%
	% of Revote		0.3%	0.0%	0%	0%

C	Source	Adjustment for ELRP - Project Ended, Account Closed and Bank Balances refunded to NPCU - Ministry Headquarter Kilimo House	Revised Revenue Estimates FY 2026/27 SUPPLEMENTARY I	Revenue Estimates FY 2027/28 - Budget	Projected Revenue Estimates 2028/29	Projected Revenue Estimates 2029/30
		Kshs	Kshs		Kshs	Kshs
			100.0	100.0	100	100
	Total Resource Envelope	#REF!	14,745,357,169	14,217,063,454	14,826,327,166	15,465,232,513

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	Advertising billboards, murals Fines & penalties
Single Business Permit. Cess Royalties	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.

Risks	Assumption	Mitigation measures
Economy difficulties experienced by National Government hence affecting funds disbursements.	Effective Tax collection hence National Treasury will do timely disbursement of the equitable share funds. That there will be a conducive political environment both at national and county level. That the Macroeconomic, variables will not change adversely.	To prevent delays in project Implementation, County ministries must develop a comprehensive annual work plan that will include an elaborate procurement plan and cash flow projection and strictly adhere to it as it will ensure timely project implementation.
Delay in obtaining the necessary approvals has had negative effects in the past. Bills, policies and implementation guidelines that take longer to pass result in lost revenues and postponed implementation of Programs and projects.	There will conducive political climate during the financial year.	The County Executive will work closely with County Assembly to ensure no delays. In addition, all planning documents will be submitted in time giving discussion framework by County Assembly. Sensitization of County assembly and the County executive.
Constrained absorption of development funds necessitating supplementary budgets and consequently shifting priorities.	That the sectorial priorities will not change over the planned period.	The county ministries will embrace MTEF framework in their budgeting as this will ensure departments have a clear planning framework in the medium term. It is also necessary to ensure that the project and program in the ADP, CFSP and Annual Estimates are linked to projects and programs in the CIDP.

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 INTRODUCTION

The chapter explains how projects and programmes to be implemented during the 2027/2028 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 2027/2028 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. Utility Investment is expected to unlock the County's potential for economic growth and prosperity. In this regard, sectors are expected to identify opportunities for boosting investments and spice up the environment with incentives for exploiting such investments. Priority should be given to investments that hold greater potential for employment creation and poverty alleviation

ANNEX I: PUBLIC PARTICIPATION (A): ADVERT ON ADP 2027/28

The Advert Appeared on The Star News Paper on Wednesday 19th August 2026.

ANNEX II PUBLIC PARTICIPATION B: PUBLIC VIEWS COMMENTS AND MEMORANDUM ON FY 2027/2028 ADP