

**COUNTY GOVERNMENT OF KITUI**



**MINISTRY OF FINANCE, ECONOMIC PLANNING AND  
REVENUE MANAGEMENT**

**Department of Economic Planning & Budgeting**

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**Kitui County Draft Annual Development Plan 2024/2025**

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**16<sup>th</sup> August, 2023**

## **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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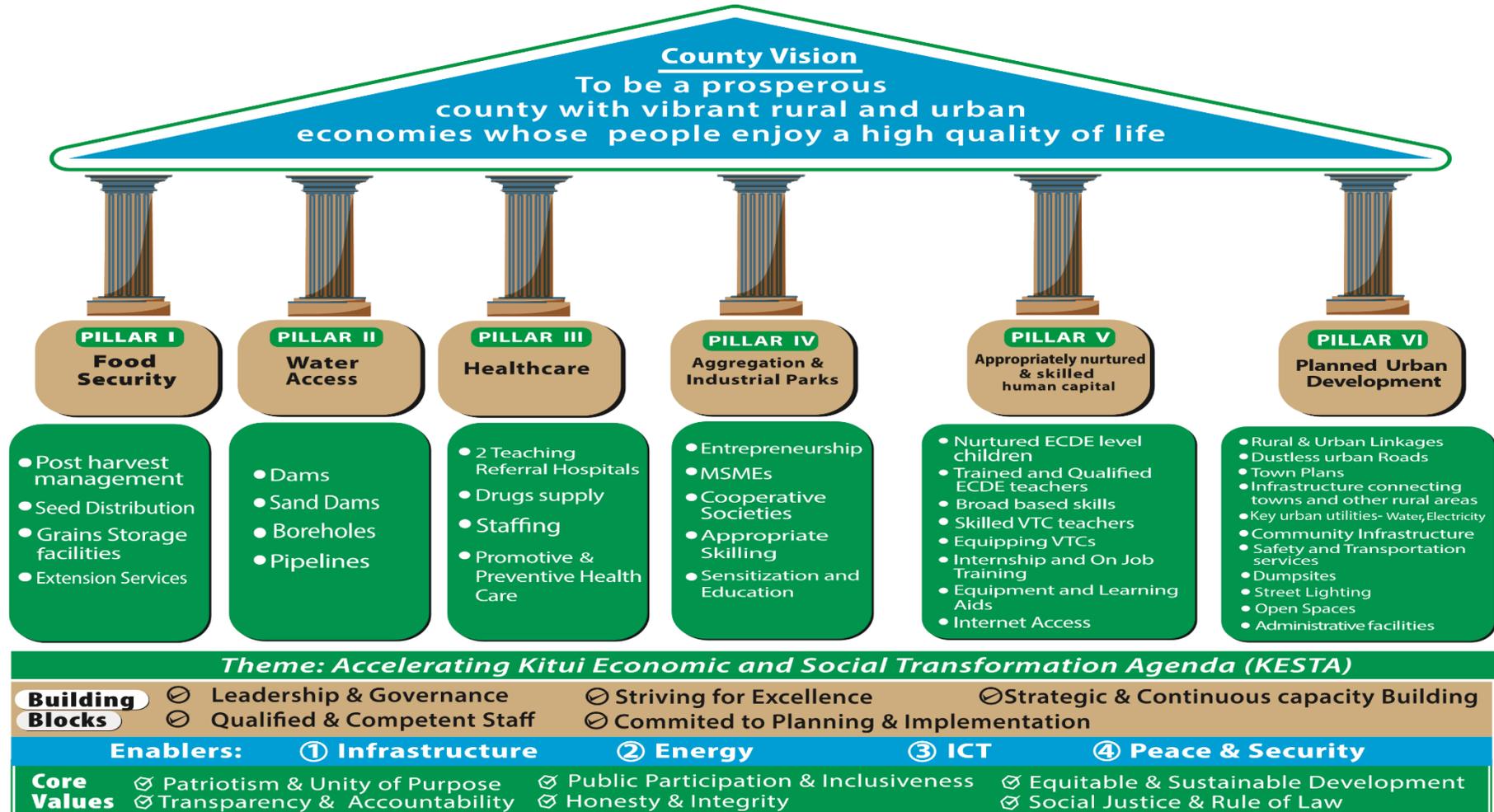
County Government of Kitui

**Email:** [planning@kitui.go.ke](mailto:planning@kitui.go.ke)

**Website:** [www.kitui.go.ke](http://www.kitui.go.ke)

August 2023

# KITUI FY 2024/2025 ADP CONCEPTUAL FRAMEWORK



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## Abbreviations and Acronyms

ADP	Annual Development Plan
ADR	Alternate Dispute Resolution
ASDSP	Agricultural Sector Development Support Programme
CA	County Assembly
CBO	Community Based Organization
CBROP	County Budget Review and Outlook Paper
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CFA	Community Forest Association
CIC	County Investment Corporation
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CLIDP	Community Level Infrastructure Development Programme
CLTS	Community Led Total Sanitation
CPA	Charcoal Producers Association
ECDE	Early Child Development and Education
EDE	End Drought Emergencies
FBO	Faith Based Organization
GBV	Gender Based Violence
GIS	Geographical Information System
ICT	Information, Communication and Technology
KDC	Kitui Development Centre
KEFRI	Kenya Forestry Research Institute
Km2	Kilometers Squared
KNBS	Kenya National Bureau of Statistics
Ksh	Kenya Shillings
MCA	Member of County Assembly
M&E	Monitoring and Evaluation
MNCH	Maternal Neonatal and Child Health
MTEF	Medium Term Expenditure Framework
MSME	Micro Small and Medium Enterprises
NDMA	National Drought Management Authority
NEMA	National Environment Management Authority
NGO	Non-Governmental Organization
NHIF	National Hospital Insurance Fund
NITA	National Industrial Training Authority
NO	Number
NUDP	National Urban Development Policy Part Development
PDP	Plan
PPP	Public Private Partnerships

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

### **Definition of key terms**

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

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

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

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

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

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

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

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

## **Foreword**

The Public Finance Management Act, 2012, (section 126) requires each County Government to prepare an Annual Development Plan (ADP) as a key document in planning and budgeting at the County level. The ADP is anchored to the County Integrated Development Plan (CIDP 2023-2027) and the Governor's Manifesto. The plan provides detailed programmes and projects to be undertaken by the various County Departments in the 2024/2025 financial year. It also highlights lessons learned and key challenges in the implementation of various projects for 2022/2023. Key recommendations to overcome the challenges note are also highlighted

The ADP 2024-2025 draws its projects and programmes from the Third Generation CIDP and the 16 sector priorities highlighted in the Governors manifesto. These include Agriculture, Water, Health, Education, Urban Development, Roads and Construction, Trade and Investments, Micro Small and Medium Enterprises, Cooperative Societies, Tourism and Hospitality, Women, Youth and Persons with Disabilities, Boda Boda, Environment, Energy, Information and Communications and Security.

The County has achieved tremendous progress on implementation of various programmes. Notable progress has been made in the areas of health care, food security, water provision, trade development, skills development and infrastructure development among others. This is despite various challenges, key among them being delay in disbursement of county funds by national treasury.

To accommodate the public views in the ADP, the county prepared an advert which was placed on the main stream media and uploaded on the county website and copies placed at all county field offices (Sub County, Ward and Village Offices) and key market centers to invite views from the public. The public responded positively and their views were captured in this ADP.

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

**Peter Mwikya Kilonzo**

**County Executive Committee Member**

**Ministry of Finance, Economic Planning and Revenue Management**

## **Acknowledgement**

As a requirement of the Public Finance Management Act, 2012, each county government is supposed to prepare an Annual Development Plan (ADP) as one of the main documents required in the annual budget preparation process. This plan provides a framework that will guide the implementation of the programmes and projects in the 2024/2025 financial year, with a view of enhancing transparency and accountability to facilitate the realization of the planned county development aspirations as envisaged in the CIDP 2023-2027 and Governor's manifesto.

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

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

Finally, I wish also to acknowledge all other stakeholders 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 1<sup>st</sup> September of each year.

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

**County Performance Review previous year 2022/2023:** Some of prominent achievements include; twelve thousand learners who benefited from county pro-poor support amounting to eighty-six million four hundred thousand, community level infrastructure programme worth five hundred and sixteen million eight hundred and fifty-seven thousand, procurement of ICU equipment for KCRH, construction of Intensive Care Unit (ICU) at KCRH, Issuing of certified seeds to farmers, 23 acres ploughed by tractor subsidized services, three earth dam and 3 sand dam completed, 19 boreholes repaired and operationalization of Kangukangu -Mutomo-Ikutha project on going, County Integrated Development plan (CIDP) 2023\_2027 prepared and approved by County Assembly, 10 solar street light installed and repairs done in 10 market centers, drift construction at river Thua and maintenance of various roads and graveling, 500 security lights installed, ECDE teachers converted to permanent and pensionable terms. Timely payment of county staff salaries.

**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.

**Proposed Budget:** The proposed expenditure cost of the FY: 2024/2025 Annual Development Plan is Kshs 13,263,294,617.00 of which Kshs 7,644,803,723.22 is recurrent (57.64%) and Kshs 5,618,490,893.78 is development (42.36%) budget. The revenue resource envelope for FY: 2024/2025 is projected to Kshs 13,044,491,165.00. Ministry of health and sanitation is proposed to get highest budget allocation followed by, Office of the Governor, County Assembly, Education and training and Agriculture and Livestock.

# CHAPTER ONE: INTRODUCTION

## 1.0 Overview

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

## 1.1 Background Information

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

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

## 1.2 Development Planning.

Kitui Annual Development plan 2024/2025 FY gives the development projects to be considered in preparation of County Fiscal Strategy Paper 2024/2025 FY and Annual estimates in 2024/2025 FY. The ADP gives the strategic priorities for the medium term that reflect the county government's priorities and plans and description of how the county government is responding to changes in the financial and economic environment.

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

### 1. Agriculture:

- Intensive extension of agricultural services;
- Water pans machinery and support to farmers;
- Two well maintained and managed farm tractors for each ward;
- Regular training of farmers on modern farming and agribusiness

- Establishment of viable livestock trade centers in each ward.

## **2. Water:**

- 60 sand dams in every ward (2,400 for the entire county);
- 1 mega dam in each sub county;
- 2 large dams in each ward;
- 1 medium dam in each village and
- Boreholes in strategic points in each ward/Village.

## **3. Health:**

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

## **4. Education:**

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

## **5. Urban Development:**

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

## **6. Roads and Construction:**

- Tarmacking and or slabbing of Kitui town- Museve- Miambani –Ndithini- Kiviu- Kamandio- Ikoo -Mwanzilu-Nzeluni- Mumbuni- Kalisasito Mwingi town road;
- Tarmacking of main streets in ward headquarters and key towns;
- Slabbing, culverting of other prioritized county roads (Ndithini- Malili- Mikuyuni and branching to Mutito-Mui-Nuu),

- Grading and improvement of security enhancing roads
  - Mutha to Kona kaliti,
  - Ukasi-Sosoma –Engamba, Kandolongwe,
  - Kwa Kamuru (Ngalange)- Kaningo –Kora and George Adamson bridge,
  - Kwa-Vonza- Mwakini-Kanyonyoo B2 ranch etc),
- Grading and putting murram 50 kms per year of county roads in each ward
- Acquisition and maintenance of road construction machineries for each sub county (dozers, graders, excavators, shovels, rollers, backhoes)

#### **7. Trade and Investments:**

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

#### **8. Micro Small and Medium Enterprises:**

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

#### **9. Cooperative Societies:**

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

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

#### **10. Tourism and Hospitality:**

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

#### **11. Women, Youth and Persons with Disabilities:**

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

#### **13. Boda Boda**

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

- b) Assisting boda boda operator's access subsidized loan facilities to help them acquire motor bikes on manageable repayment terms.
- c) Arranging training sessions as well as road safety sensitization programs, and assisting them in acquisition of motor bike licenses
- d) Facilitate acquisition of reflector jackets and safety head helmets for both the operator and the passenger.
- e) Construct more spacious boda boda sheds with cabro floor in every market center.
- f) Grading of all roads and construction of drifts, and installation of culverts to improve movement.
- g) Appropriately equipping Level 4 and 5 county hospitals with necessary equipment and treatment facilities in the event of accidents.

#### **14. Environment:**

- Tree planting in county schools, river banks and county forests;
- Supporting planting at least 5 trees in each homestead;
- Training and sensitization on environmental conservation in collaboration with other stakeholders;
- Implement sustainable charcoal management policy;
- Sustainable sand harvesting management policy;
- Formulate and implement a sustainable mineral management policy.

#### **14. Energy:**

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

#### **15. Information and Communications:**

- Installation of mobile telephony masts in underserved areas of county in collaboration with mobile service providers;
- Installation of boosters and modern technologies for improved network coverage and Facilitate access to fiber optic infrastructure and

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

## **16. Security:**

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

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

Further, to finance the proposed projects and programmes the County Government of Kitui will 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.

Finally, the above 16 priority sectors have been grouped into 6 pillars and 5 enablers as follows:

**Pillar I: Food Security:** The Sectors under this Pillar include: Agriculture & Environment

**Pillar II: Water Access:** This Pillar anchors Water and Irrigation Sector.

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

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

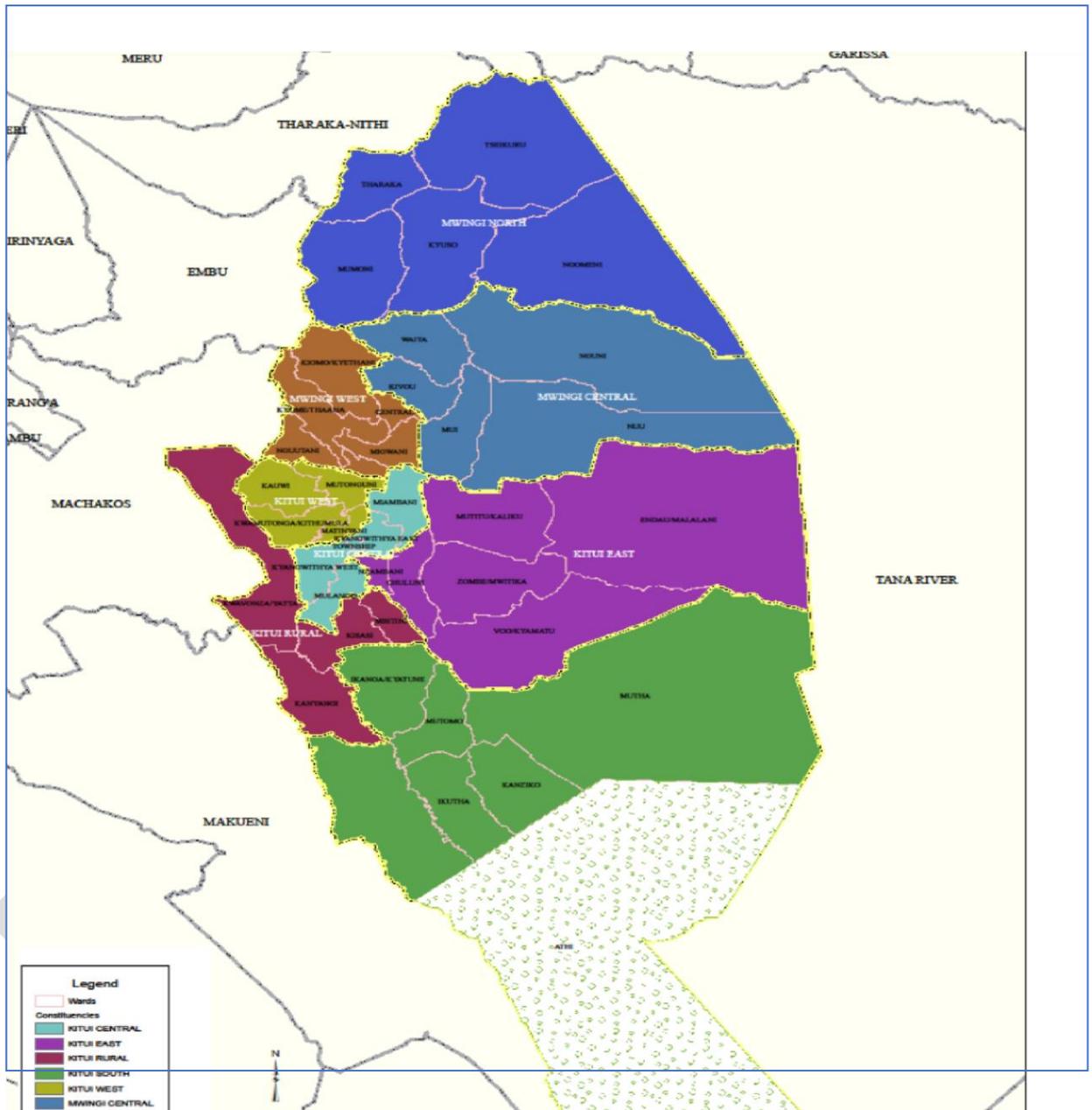
**Pillar V: Appropriately nurtured & skilled human capital:** This Pillar anchors Education, Training and Skills Development

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

**Enablers:** The ADP 2024/2025 grouped the following Sectors as Enablers

- Infrastructure, Energy, ICT, Peace & Security

**Figure 1: The Administrative Units in the County and their Boundaries**



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

**Table 1: Kitui County Administrative Units**

Sub-County/ Constituency	No. of Wards	Wards	No. of Villages
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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
<b>TOTAL</b>	<b>40</b>		<b>247</b>

## 1.2 Physiographic and Natural Conditions

### 1.2.1 Physical and Topographic features

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

### 1.2.2 Ecological Conditions

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

### 1.2.3 Climatic Conditions

Kitui County is an arid and semi-arid climate with rainfall distribution that is erratic and unreliable. In most cases, rainfall in the County is below normal. However, the highland areas namely, Migwani, Mumoni, Kitui Central, Mui and Mutitu Hills exhibit a sub – humid climate. The lowest annual average temperature is 14<sup>0</sup>C and the highest annual average temperature is 32<sup>0</sup>C.

## 1.3 Demographic Feature

### 1.3.1 Population Size and Composition

The County's population was 1,136,761 based on the population and household census report of 2019. The population size is projected to be 1,187,894; 1,214,317 and 1,241,326 persons in 2021, 2022 and 2023 respectively. The level of urbanization was estimated at 14.9 percent in 2019 and is expected to rise to 15.5 percent in 2023. This rate of urbanization has clear implications for the need for urban planning.

### 1.3.2 Population Density and Distribution

According to 2019 Census report Kitui County had a population of **1,136,761** projected to **1,241,326** in 2023, the County population density has increased from 33 persons per Km<sup>2</sup> in 2009 to 39 persons per Km<sup>2</sup> in 2019. This is compared 75 persons per Km<sup>2</sup> in 2019 in the National Level. The population density is projected to increase to 41 persons per Km<sup>2</sup> in 2023. Kitui Central has the highest density of 229 persons per Km<sup>2</sup> in 2019 and estimated to increase to 250 persons per Km<sup>2</sup> in 2023.

The distribution per administrative units is indicated in table 2`

**Table 2 Population Density and Distribution**

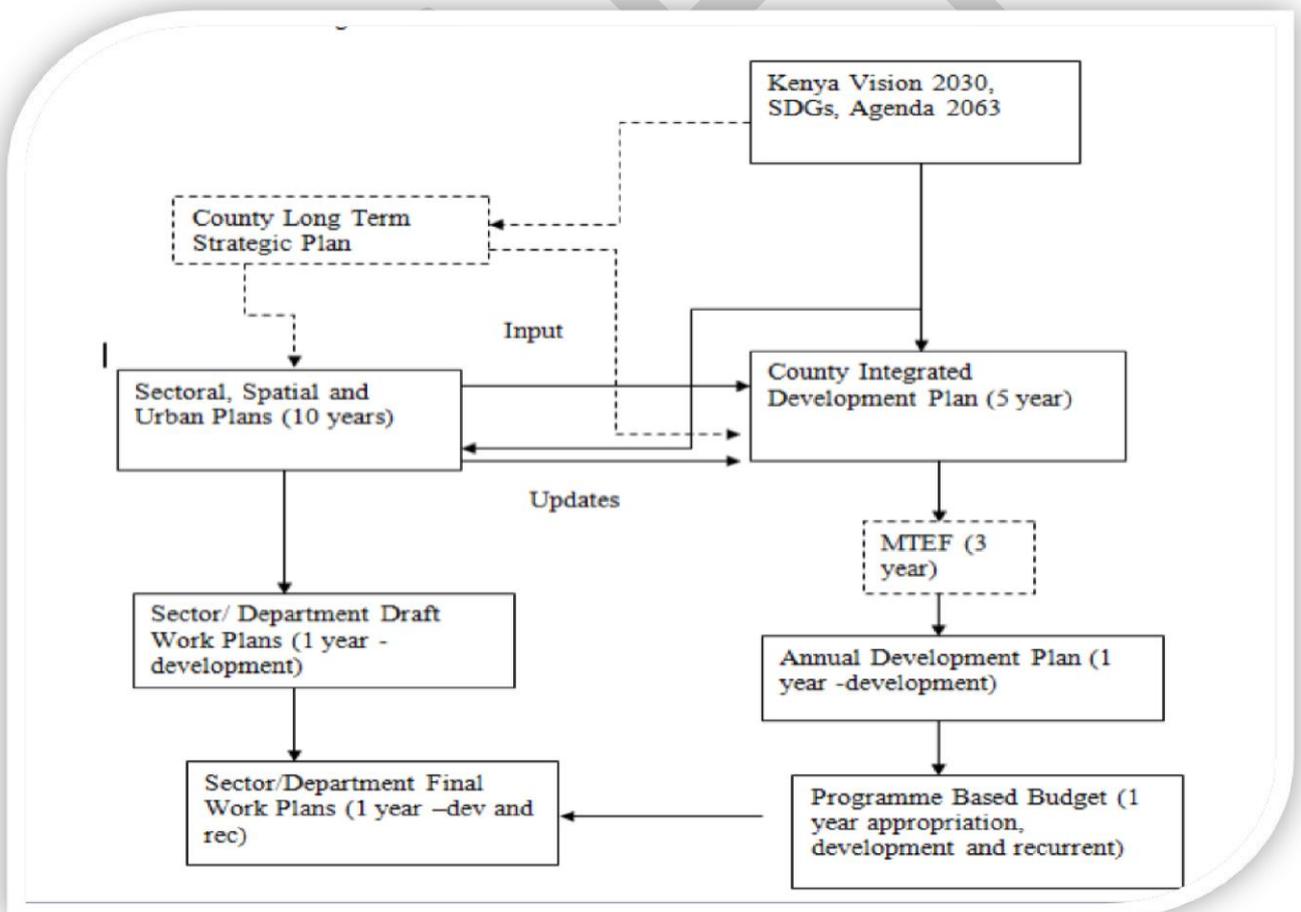
Sub-County	Population -2019	Area SqKm	Density (persons/Km <sup>2</sup> )	Population (2021)	Density (persons/Km <sup>2</sup> )	Population (2022)	Density (persons/Km <sup>2</sup> )	Population (2023)	Density (persons/Km <sup>2</sup> )
Mwingi North	162,218	4,824	33.63	169,515	35.14	173,285	35.92	177,140	36.72
Mwingi West	79,255	1,080	73.38	82,820	76.69	84,662	78.39	86,545	80.13
Mwingi Central	194,426	4,151	46.84	203,171	48.95	207,691	50.03	212,310	51.15
Kitui West	118,682	668	177.67	124,020	185.66	126,779	189.79	129,599	194.01
Kitui Rural	109,471	1,558	70.26	114,395	73.42	116,940	75.06	119,541	76.73
Kitui Central	153,099	668	229.19	159,986	239.50	163,544	244.83	167,182	250.27
Kitui East	123,290	5,133	24.02	128,836	25.10	131,701	25.66	134,631	26.23
Kitui South	196,320	6,147	31.94	205,151	33.37	209,714	34.12	214,378	34.88
<b>Total</b>	<b>1,136,761</b>	<b>24,229</b>	<b>46.92</b>	<b>1,187,894</b>	<b>49.03</b>	<b>1,214,317</b>	<b>50.12</b>	<b>1,241,326</b>	<b>51.23</b>

### 1.4 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 1<sup>st</sup> September of each year provides for, *inter alia*, strategic priorities for the medium term that reflect the county government’s priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects.

The ADP is anchored to the County Integrated Development Plan (CIDP 2023-2027) and the Governor’s Manifesto. The Kenya Vision 2030 is the national blueprint that forms the national development agenda that is being implemented through a series of 5-year Medium Term Plans (MTPs). At the County level, CIDP 2023-2027 is anchored to the Vision 2030. The medium-term plan is then implemented through Annual Development Plans. Figure 2 provides a diagrammatic presentation of the link between the ADP, CIDP and other plans.

**Figure 2: ADP Linkage With Other Plans**



## **1.5 Strategic Priorities of the Plan**

The project priorities in 2024/2025 FY ADP are in line with the Kenya vision 2030, the Governors fifteen sector priorities; Agriculture, Water, Health, Education, Urban, Roads and Construction, Trade and Investment, Micro small and medium Enterprises, Cooperative Societies, Tourism and hospitality, Women Youth and PWDs, Environment, Energy, Information and Communication, Security, SDGs and CIDP 2023-2027. The county government is focused on the following key strategic sectors in order to achieve its development agenda: Food and water (through irrigation, agriculture extension services, livestock promotion, fish production and water accessibility; Health care (through provision of medicine, health care staff, medical facilities and Health insurance); Education and Youth Development (by building ECDE classes, provision of learning materials, ECDE teachers, Toilets, Skills development centers and ICT centers) , Women empowerment and Wealth creation (by strengthening formation of cooperatives and promotion of trade)

## **1.6 Preparation process of the ADP**

The preparation of this plan was done in line with the laid down guidelines. The preparation process was consultative as provided in the Part XI section 109 and 110 of the County Government Act, 2012. Sector-specific stakeholder forums were held for each department to prioritize programmes and projects to be implemented in the FY 2024/2025. The sectors analyzed and prioritized the projects in the ADP 2024-2025FY.

## CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

### 2.1 Introduction

This chapter provides a review of County government achievements, challenges and lesson learnt during the implementation of the previous ADP (2022/2023 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 2022/2023

This section provides a summary of what was achieved in 2022/2023 FY.

**Table 3 Performance of capital projects for the previous year 2022/203**

#### 2.2.1 Office of the Governor:

##### Performance of capital projects for the previous year 2022/2023

No.	Project Name	Project/Program site	Objective/ purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (KShs)	Actual cost (KShs)	Source of Funds
1.	Pro-Poor support programme	County wide – All 40 wards	To increase the rate of access, transition and retention of learners from financially disadvantaged backgrounds through school fees bursary support	No. of beneficiaries benefiting from Pro-Poor support program	12,000 beneficiaries benefiting from Pro-Poor support program	Complete	100000000.00	86400000.00	CGK
		Schools in need of infrastructural support	To support the infrastructure of schools providing the	No. of projects implemented	3 projects currently	Ongoing	Nil	30000000.00	CGK

			ideal learning environment		being implemented				
2.	Community Level Infrastructure Development Programme (CLIDP)	County wide – All 40 wards	To promote equitable development across the entire County's 40 Wards and 247 villages through implementing small scale infrastructure projects	No. of projects implemented through CLIDP projects	320 projects	Ongoing	685000000.00	516857499.00	CGK
3.	Completion works at the Governor's Administration Block Building	County Headquarters	To ensure a conducive working environment	No of staff using the Governor's Administration block	None	Complete	20000000.00	20000000.00	CGK

### 2.2.2 Office of The Deputy Governor:

#### Performance of capital projects for the previous year 2022/2023

Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicator	Output	Status (Based on Indicators)	Planned Cost (Ksh)	Actual Cost	Source of Funding
Grading of access road at Mutomo reptile park	Mutha	Open accessibility	NO. of Kilometres of road opened	0.6 km access rod graded	complete	500,000.00	496,000	CGoK
Marketing expeditions on Mutitu and Mumoni IBAs	Mutitu Kaliku, mumoni	Enhance marketing visibility	NO. of marketing expeditions	Improved marketing visibility	On going	884,000	882,000	CGoK
<b>Total</b>						<b>1,384,000.00</b>	<b>1,378,000.00</b>	

### 2.2.3 Ministry of Water & Irrigation:

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### Performance of capital projects for the previous year 2022/2023

No	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
<b>Water resource development</b>									
1	Drilling & equipping of <b>10No.</b> new boreholes	10 Wards	To increase access to safe water and reduce distances to water points	No. boreholes drilled	Increased access to safe water for domestic use	None drilled & equipped; Materials for drilling procured	20,000,000.00	9,916,025.00	CGo K
2	Construction of <b>20km</b> 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	<b>10kms</b> completed	10,498,480.00	10,773,812.10	CGo K
3	Construction/desilting of <b>8No.</b> earth small earth dams	8 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	<b>3No.</b> earth dams desilted	20,000,000.00	11,448,811.26	CGo K
4	Construction of <b>1No.</b> sand dam & sump well water supply	Kitui Central	To increase access to safe water and reduce distances to water points	No. of sump wells constructed	Increased access to safe water for domestic use & irrigated agriculture	<b>3No.</b> sand dams complete	10,000,000.00	9,436,302.65	CGo K
5	Repairs & maintenance of <b>15No.</b> borehole water supplies	County wide	To reduce break time of water supplies and increase sustainability	No. schemes repaired/rehabilitated	Improved sustainability of water schemes	<b>19No.</b> Complete	33,182,169.00	15,716,655.15	CGo K

<b>No</b>	<b>Project Name</b>	<b>Project/Program site</b>	<b>Objective/Purpose</b>	<b>Performance indicators</b>	<b>Output</b>	<b>Status (Based on indicators)</b>	<b>Planned cost (Kshs)</b>	<b>Actual cost (Kshs)</b>	<b>Source of funds</b>
6	Subsidies for WSPs (KITWASCO, KIMWASCO)	Kitui & Mwingi towns and environs	To increase access to safe water for domestic/industrial uses for people living in these areas	No. of people served with clean water	Increased access to safe water for domestic use	Complete	40,000,000.00	92,165,895.35	CGoK
7	Operationalization of KanguKangu-Mutomo-Ikutha water supply project	Kitui South	To increase access to safe water for domestic and irrigated agriculture	No. of kms repaired	Increased access to safe water for domestic use & irrigated agriculture	Laying of 46.359 kms of pipelines ongoing	86,554,238.00	87,488,595.83	CGoK
8	Construction of Mwitasyano - Kwa Kilui- kwa Kilya & Mutomo –Mathima – Kiati water projects	Kitui Rural & Kitui South	To increase access to safe water and reduce distances to water points	No. of kms of pipelines done	Increased access to safe water for domestic use & irrigated agriculture	1 sump well water supply, 51.4 kms of pipelines ongoing	112,815,048.00	108,776,717.00	KDSP Grant
<b>Irrigation Department</b>									
9	Construction of 120no. Sand dams	County wide	Promote development of irrigated agriculture	No. sand dams constructed	Increased access to safe water for domestic use & irrigated agriculture	Construction of 120no. sand dams ongoing	120,000,000.00	116,908,302.74	CGoK
10	Construction of 7no. farm ponds	7 wards	Promote development of irrigated agriculture	No. farm ponds constructed	Increased access to water for & irrigated agriculture	7no. ongoing	7,000,000.00	7,696,715.00	CGoK
	<b>Total</b>						<b>460,049,935.00</b>	<b>470,327,832.08</b>	

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## 2.2.4 Ministry of Basic Education, ICT & Youth Development: Performance of capital projects for the previous year 2022/2023

No	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned Cost (Kshs)	Actual Cost	Source of funds
1	Completion of stalled projects	Completion of stalled, ICT workshop at Mutonguni VTC, Twin Workshop at Proposed Syou VTC	To increase uptake of ICT skills and access Vocational education	Completed workshops	Vocational education and Training opportunities opened.	Completed	4,000,000.00	3945025.00	CGoKTI
2	Establishment of a new VTC	Mwakini VTC in Yatta/Kwa Vonza ward	To increase access to vocational education and training	Completed twin workshop, 2 door 3 blocks of pit latrines, Fenced compound	Vocational Education and Training opportunities opened	Twin workshop completed, 2 door 3 blocks of pit latrines completed, 400 meters of the VTC's compound fenced	7,000,000.00	8269220.00	CGo KTI
3	Capacity building of VTCs Managers	All public VTCs across the county	To improve managerial skills of the managers	No. of managers capacity build	55 managers capacity built	Workshop mounted	3,000,000.00	2939000.00	CGoKTI
4	Nomination and inauguration of Board in VTCs	All public VTCs	To improve governance in VTCs	No of boards nominated	No. of board of governor's members nominated	Not yet done		1263200.00	CGoKTI
5	Deliver unserviceable vehicles to VTCs	All VTCs offering MVM course	Support Motor vehicle training in public VTCs	No. of Vehicles delivered to VTCs	30 Vehicles delivered to 15 VTCs	29 delivered		1007000.00	CGoKTI
	<b>Total</b>						<b>14,000,000.00</b>		

**2.2.5 Ministry of Infrastructure, Housing, Transport and Public Works Performance of capital projects for the previous year 2022/2023**

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status, Based on the indicators	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
1.	Maintenance of Kitui school - Ithookwe primary school road	Township	To improve level of service 4km of failed tarmac road repair	Length of road repaired	Improved level of service 4km of tarmacked road repaired	Complete	4,859,379.20	4,859,379.20	CGOKTI
2.	Drift Construction on River Thua-Kavuvu-Nutula Road	Miambani	To provide accessibility and improve level of service 70m drift construction	Length of drift constructed	Improved accessibility and level of service 70m drift constructed	Complete. Drift repair ongoing	10,163,738.46	10,163,738.46	CGOKTI
3.	maintenance of Ithookwe Kitui showground loop and to kea Lele road	Township	To improve level of service 2km grading, 600m graveling	Length of road graveled and graded	Improved level of service 2km graded, 600m graveled	Complete	4,944,268.00	4,944,268.00	CGOKTI
4.	Improvement of Itiko - Mutito Hill water Intake – Mukungo-Inyuu/Kamembe jctn Road	Mutitu/Kaliku	To provide accessibility and improve level of service 12km road opening and grading, 300m concrete slab constructing	Length of road opened and graded. Concrete slab carried out	Improved accessibility and level of service 12km road opening and grading, 300m concrete slab constructing	Complete	14,434,346.32	14,434,346.32	CGOKTI

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status, Based on the indicators	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
5.	Improvement of St. Charles Lwanga - Mbusyani road junction - Maiyuni - Yethii river - Itoleka/ Ithiiani road Jnct	Kyangwithya West	To provide accessibility and improve level of service 600m road opening and 4km road grading, 350m concrete slab constructing, 45m vented drift construction, gabion protection works	Length of road opened and graded. Concrete slab and drift constructed	Improved accessibility and level of service 600m road opened and 4km road graded, 350m concrete slab constructed, 45m vented drift constructed, gabion protection works carried out	Complete	14,104,556.00	14,103,112.50	CGOKTI
6.	Mutula market - Kavuvuu - junction to Mutula Kilingile road	Miambani	To provide accessibility and improve level of service 4.5km road opening and grading, slab construction	Length of road opened and graded. Concrete slab constructed	To provide accessibility and improve level of service 4.5km road opened and graded, 70m slab constructed	Complete	4,777,796.08	4,776,746.00	CGOKTI
7.	maintenance of Mutulu (Ithumula) - Kwa Wewa -Jnct to Kilingile Road	Miambani/Chuluni	To provide accessibility and improve level of service 5.0km road opening and grading, 130m slab construction	Length of road opened and graded. Concrete slab constructed	To provide accessibility and improve level of service 5km road opened and graded, 130m slab constructed	Complete	4,966,775.07	4,966,775.07	CGOKTI

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status, Based on the indicators	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
8.	Road Construction Kilingile - Kamaembe Road	Chuluni	To provide accessibility and improve level of service 4.0km road widening and grading, 198m slab construction	Length of road opened and graded. Concrete slab constructed	To provide accessibility and improve level of service 4km road widened and graded, 198m slab constructed	Complete	4,956,013.70	4,956,013.70	CGOKTI
9.	Road maintenance of Kamaembe - Inyuu	Chuluni	To provide accessibility and improve level of service 15km road widening and grading, 120m slab construction	Length of road opened and graded. Concrete slab constructed	To provide accessibility and improve level of service 15km road widened and graded, 120m slab constructed	Complete	4,938,783.80	4,938,783.80	CGOKTI
10.	maintenance of Junction to Miambani - Lilongwe - Kanguu - Inyuu Road	Chuluni/ Miambani	To provide accessibility and improve level of service 6.2km road widening and grading, 40m slab construction	Length of road opened and graded. Concrete slab constructed	To provide accessibility and improve level of service 6.2km road widening and grading, 40m slab construction	Complete	4,885,955.40	4,885,955.40	CGOKTI

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status, Based on the indicators	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
11.	Road Improvement Inyuu Catholic Church - Kwa Nzunzu market- Kinzeni – Kwa Wewa market	Chuluni/ Miambani	To provide accessibility and improve level of service 9.1km road opening and grading, 230m slab construction	Length of road opened and graded. Concrete slab constructed	To provide accessibility and improve level of service 9.1km road opened and graded, 230m slab constructed	Complete	9,587,802.52	9,586,822.02	CGOKTI
12.	Road maintenance of Inyuu-market- Nzilani market	Chuluni	To provide accessibility and improve level of service 34km road widening and grading, 521m slab construction	Length of road opened and graded. Concrete slab constructed	To provide accessibility and improve level of service 34km road widened and graded, 521m slab constructed	Complete	23,945,678.90	23,941,448.20	CGOKTI
13.	Maintenance of Itulaaka - Mangola Road	Chuluni	To provide accessibility and improve level of service 4km road opening and grading, 173m slab construction	Length of road opened and graded. Concrete slab constructed	To provide accessibility and improve level of service 4km road opened and graded, 173m slab constructed	Complete	4,723,164.58	4,723,164.58	CGOKTI
14.	Maintenance of Thua - Kwa Wewa - Kaliluni	Chuluni	To provide accessibility and improve level of service 6.2km road opening and grading, 125m slab construction	Length of road opened and graded. Concrete slab constructed	To provide accessibility and improve level of service 6.2km road opened and graded, 125m	Complete	4,902,621.31	4,902,621.31	CGOKTI

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S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status, Based on the indicators	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
					slab constructed				
15.	Road maintenance Katse - Musosya Market Road	Mumoni	To provide accessibility and improve level of service 10km road widening and grading, 67m drift construction, 28m culverts installation (600mm), 50m drift repair	Length of road opened and graded. Concrete drift constructed	To provide accessibility and improve level of service 10km road widened and graded, 67m drift constructed, 28m culverts installed	Ongoing	14,459,692.84	14,459,692.84	CGOKTI
16.	Road maintenance Musosya Town - Nguuku - Market Road	Mumoni	To provide accessibility and improve level of service 6km road grading, 60m drift extension, 28m 900mm dia, 14m 600mm dia. culvert installations	Length graded. Concrete drift extended	To provide accessibility and improve level of service 6km road graded, 60m drift extended, 28m 900mm dia, 14m 600mm dia. culvert installations done	Complete	5,430,154.18	5,429,214.65	CGOKTI

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status, Based on the indicators	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
17.	Ngunga River Drift on Kisaayani - Imwange - Katundu - Kilui Road	Mutomo/ Kibwea	To provide accessibility and improve level of service 70m drift construction	Length of drift constructed	Improved accessibility and level of service 70m drift constructed	Complete.	6,846,568.53	6,846,568.53	CGOKTI
18.	Road Improvement of Kisaayani - Imwange - Katundu - Kilui Road	Mutomo/ Kibwea	To provide accessibility and improve level of service 6km road widening and grading, 40m slab construction, 500m gravelling, 35m 600mm dia. & 56m 900mm dia. culverts installation	Length of road opened and graded. Concrete slab constructed	To provide accessibility and improve level of service 6km road widened and graded, 40m slab constructed 500m of road graveled, 35m 600mm dia. & 56m 900mm dia. culverts installations done	Complete	6,023,438.74	6,022,894.00	CGOKTI
19.	Improvement On Thaana Nzau- Kithyoko River Road and Drift	Kyome/ Thaana	To provide accessibility and improve level of service 2.5km road opening& grading, 145m drift construction	Length graded. Concrete drift extended	To provide accessibility and improve level of service 2.5km road opened& graded, 145m drift constructed	completed	17,417,864.46	15,273,217.49	CGOKTI

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status, Based on the indicators	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
20.	Maintenance Of Kinakoni-Imali-Kiangini-Kyukuni Market With 150 Metre Drift at Thua River	Voo/Kyamatu	To provide accessibility and improve level of service 18.4km road widening and grading, 150m drift, 150m slab construction, 1km gravelling	Length of road opened and graded. Concrete slab constructed	To provide accessibility and improve level of service 18.4 km road widened and graded, 150m slab constructed, 1km of road graveled	Ongoing	28,900,110.82	17,342,389.88	CGOKTI
21.	Drift Repair on Kisiyo River Along Inyuu-Kyamusivi Road	Chuluni	To provide accessibility and improve level of service 70m drift construction 70m drift construction	Length of drift constructed	Improved accessibility and level of service 70m drift constructed 70m drift constructed	Complete	9,522,781.94	9,522,781.94	CGOKTI
22.	Road Maintenance of Mbitini / Voo Road Junction - Kinakoni Market	Voo/Kyamatu	To provide accessibility and improve level of service 8.8km road widening and grading, 100m drift, 300m slab construction, 56m Culverts installation	Length of road opened and graded. Concrete slab constructed	To provide accessibility and improve level of service 8.8 km road widened and graded, 300m slab constructed, 56m culverts done	Ongoing	18,637,826.26	nil	CGOKTI
23.	Repair Works Mui River Drift	Mui	To provide connectivity and improve level of	Length of drift constructed	Improved accessibility and level of service 30m	ongoing	4,521,769.08	nil	CGOKTI

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status, Based on the indicators	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
			service 30m drift construction		drift constructed				
24.	Road Maintenance of Kttc - Kitui School- Bypass Manyenyoni	Township	To improve level of service 3km road grading and bush clearing, 2.5km gravelling, 32m Culverts installation	Length of road bush cleared and graded. Concrete slab constructed	To provide accessibility and improve level of service 3km road bush cleared and graded, 2.5km of road graveled, 32m Culverts installations done	Complete	3,679,893.06	Nil	CGOKTI
25.	Improvement Of Kamuru - Kaningo	Tseikuru	To provide accessibility and improve level of service 12km bush clearing and grading, 30m drift construction	Length of road bush cleared and graded; length of drift done	To provide accessibility and improve level of service 12km bush clearing and grading, 30m drift construction	Complete	4,832,070.63	4,831,220.63	CGOKTI
26.	Maintenance Of Inyuu - Chief's Office – Kitho market – Katumbu Market – Kanduti market	Chuluni	To provide accessibility and improve level of service 21.2km road widening and grading, 400m slab construction, 172m Culverts installation	Length of road opened and graded. Concrete slab constructed	To provide accessibility and improve level of service 21.2 km road widened and graded, 400m slab constructed,	Complete	19,364,344.00	nil	CGOKTI

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S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status, Based on the indicators	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
					172m culverts done				
27.	Renovation works at the CECM's and Chief officers' offices blocks	Township ward	To improve working Environment	No. of beneficiaries benefiting from the office environment	20 beneficiaries benefiting from the office environment	Completed	800,000.00	608,000.00	County Government of Kitui
28.	Construction of Ablution blocks for Males, Females and PWDS	Township ward	To facilitate basic services in a working environment	No. of beneficiaries benefiting from the basic services	50 beneficiaries benefiting from the basic services	Ongoing	3,100,000.00	3,000,000.00	County Government of Kitui
	<b>Total</b>						<b>259,727,393.88</b>	<b>199,519,154.52</b>	

#### 2.2.6 Ministry of Health and Sanitation: Performance of capital projects for the previous year 2022/2023

Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status (based on indicators)	Planned cost	Actual cost	Source of funds
Completion of Construction of perimeter wall and chain link Fencing at Mwingi level 1V hospital	Central	Enhance security in the facility	% of fence done	Fully fenced facility	50% complete	24,000,000	0	CGoKT I

Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status (based on indicators)	Planned cost	Actual cost	Source of funds
Completion of Installation of integrated health management information system (IHMIS) in all 14 Hospitals	Countywide	Enhance revenue collection and efficiency in service delivery	% of hospitals automated	All the 14 hospitals automated	Not done	76,801,920.00	0	CGoKTI
Equipment for 7 Maternity, theatre and newborn Units (Mutitu, Mutomo, Kauwi, Kanyangi, Ikutha, Kyuso and Katulani)	Mutitu/ Kaliku, Mutomo, Kauwi, Kanyangi, Ikutha, Kyuso and Mulango	Minimize maternal and neonatal deaths	No. maternity Units and NBUs done	7 Maternity, theatre and newborn Units equipped	Not done	4,000,000.00	0	CGoKTI
Equipment for Mwingi Surgical ward	Mwingi Central	Enhance service delivery	No. of wards equipped	Mwingi Surgical ward equipped	Complete	3,000,000	2,929,630	CGoKTI
Electrical works for installation of solar energy flood lights 5no. at CHMT	Township	Enhance security in the facility	No. Of flood lights installed	5 no. CHMT flood lights installed	Complete	1,279,422	1,279,363	CGoKTI
Procurement of ICU equipment at KCRH	Township	Enhance service delivery	No. of equipment procured	Icu equipment procured	Complete	11,415,500	12,445,450	CGoKTI
Refurbishment of CHMT admin block	Township	Enhance service delivery	No. of blocks renovated	CHMT admin block refurbished	Complete	1,500,000	1,237,710	CGoKTI
chain link fencing and sentry at CHMT	Township	Enhance security in the facility	No. of facilities fenced and sentry house constructed	chain link fencing and sentry house done at CHMT	Complete	3,464,566	3,462,150	CGoKTI
Alteration works of Laboratory At Kitui County Referral Hospital	Township	Enhance service delivery	No. of laboratories renovated	Laboratory At Kitui County Referral Hospital reroofed	Complete	3,000,000	2,953,302	CGoKTI

Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status (based on indicators)	Planned cost	Actual cost	Source of funds
Supply & Installation Of A 1250 Main Panel And 600 Distribution Panel For KCRH	Township	Enhance service delivery	No. of panels supplied and installed	1250 Main Panel And 600 Distribution Panel For KCRH supplied and installed	Complete	2,000,000	2,359,614	CGoKTI
Oxygen piping at KCRH	Township	Enhance service delivery	% of oxygen piping done	Oxygen piping done at KCRH	Complete	4,000,000	1,594,977	CGoKTI
Renovation of Kabati mobile clinic at Zombe Mwitika	Zombe/Mwitika	Enhance service delivery	No. of facilities renovated	kabati mobile clinic at zombe Mwitika renovated	Complete	500,000	464,586	CGoKTI
Renovation Of Maternity Wing And Installation Of Water Tanks At Nguni Dispensary	Nguni	Enhance maternal services	No. of maternity wings renovated	Maternity Wing renovated and Installation Of Water Tanks done at Nguni Dispensary	Complete	2,500,000	2,425,280	CGoKTI
Completion of Maternity Ward at Kyuso Level IV Hospital	Kyuso	Enhance maternal services	No. of maternity wards completed	Completion of Maternity Ward at Kyuso Level IV Hospital	Complete	4,500,000	4,338,840	CGoKTI
ICT works at new OPD at KCRH	Township	Enhance service delivery	% of ICT works done at new OPD at KCRH	ICT works done at new OPD at KCRH	Complete	1,000,200	999,990	CGoKTI
New OPD Internal renovations at KCRH	Township	Enhance service delivery	% of renovations done	renovations done at new opd at KCRH	Complete	522,580	522,580	CGoKTI
Conversion of amenity ward to ICU at KCRH	Township	Enhance service delivery	No. of ICUs established	Amenity ward converted to ICU at KCRH	Complete	3,009,736	3,000,500	CGoKTI
Construction of walkway connecting the main hospital to the new OPD at KCRH	Township	Enhance service delivery	No. of walkways constructed	walkway constructed at KCRH	Complete	3,440,050	3,440,050	CGoKTI

Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status (based on indicators)	Planned cost	Actual cost	Source of funds
Fencing and gate/construction of a waiting bay at Thaana Nzau dispensary	Kyome/Thaana	Enhance service delivery	No. facilities fenced	Thaana Nzau dispensary fenced, gated and waiting bay constructed	Complete	2,220,270	2,210,000	CGoKTI
Roofing of blood satellite at KCRH	Township	Enhance service delivery	No. of blood satellites roofed	blood satellite at KCRH roofed	Ongoing 50% done. Contractor on site	4,210,880	4,166,602	CGoKTI
Transportation and Installation of KCRH Container at Kangalu Dispensary	Mulango	Enhance service delivery	No. of containers installed	Container a installed at Kangalu Dispensary	complete	2,000,000	1,790,000	CGoKTI
Completion of OPD at Zombe hospital	Zombe /Mwitika	Enhance service delivery	No. of OPDs completed	OPD at Zombe hospital completed	complete	5,183,344	4,973,106	CGoKTI
Infrastructural/Renovation works at MCH Block to convert it to cancer Centre	Township	Enhance specialized services	% of renovations done	MCH Block to converted to cancer Centre	complete	4,500,000	4,558,021	CGoKTI
Renovation works at Malalani Health center	Endau/Malalani	Enhance service delivery	% of renovations done	Malalani Health center renovated	complete	3,000,000	2,215,805	CGoKTI
Completion of stalled (CDF) mortuary at Thitani Health Center	Kyome/Thaana	Better preservation of bodies	no. of mortuaries completed	mortuary at Thitani Health Center completed	complete	2,398,260	2,398,260	CGoKTI
Proposed completion of mortuary block Kitui County Referral Hospital	Township	Better preservation of bodies	no. of mortuaries completed	mortuary block Kitui County Referral Hospital completed	Stalled due to legal issues	13,212,656	0	CGoKTI
Completion of OPD at Mutomo hospital	Mutomo	Enhance service delivery	No. of OPDs completed	OPD at Mutomo hospital completed	Stalled due to	8,698,970	0	CGoKTI

Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status (based on indicators)	Planned cost	Actual cost	Source of funds
					legal issues			
Equipping and furnishing of new Outpatient Department (OPD)/ casualty Department for Kitui County referral hospital	Township	Enhance healthcare delivery in the facility	No. OPD blocks equipped	New OPD block equipped	Not done	10,000,000.00	0	CGoKTI
Completion of Construction of a medical store at Kitui County Referral Hospital and Mwingi level IV hospital (for buffer stock for the county to avoid drug stock-outs in the implementation of UHC)	Township and Mwingi central	Minimise stock outs	% of works done	Medical Stores at KCRH and mwingi level Iv hospital completed	Not done	8,000,000	0	CGoKTI
Completion of Construction of a maternity and newborn unit at Mwingi Level IV hospital	Mwingi central	enhance healthcare delivery in the facility	% of works done	Fully Constructed ward	Not done	10,000,000	0	CGoKTI
Completion of Construction of 7 classrooms and Ablution block at Mwingi MTC	Mwingi central	enhance training capacity in the county on health matters	No of Classrooms done	7 classrooms done	Not done	4,999,318.04	0	CGoKTI
Construction an Intensive care Unit (ICU) at Kitui County	Township and Mwingi central	minimize referrals in the County	% of works done	Fully functional ICU	complete at KCRH, Mwingi level IV	8,000,000	0	CGoKTI

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Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status (based on indicators)	Planned cost	Actual cost	Source of funds
Referral Hospital and Mwingi Hospital					hospital not done			
Completion of stalled Maternity/ pediatric ward at KCRH	Township	minimize maternal and neonatal deaths	% of works done	Revive the stalled project	Not done	30,000,000.00	0	CGoKTI
Completion of stalled construction of Kitui County referral hospital Amenity/ Surgical Ward	Township	Increase capacity of the facility on emergency cases and amenity services	% of works done	Revive the stalled project	Not done	30,000,000.00	0	CGoKTI
Preparation of a Master plan for KCRH	Township	Enhance proper planning in the facility	A well-planned development	A master plan for the facility	Not done	2,000,000.00	0	CGoKTI
Completion of blood satellite bank at KCRH	Township	increase blood supply in the County	% of works done	a functional blood bank in the County	50% complete	4,000,000.00	0	CGoKTI
Construction of Sewerage system for KCRH	Township	improve sanitation conditions of the facility	% of works done	a sewerage system connected to the main sewer	Not done	5,000,000.00	0	CGoKTI
Completion of mortuaries in KCRH and Mwingi level IV hospitals	Township	Better preservation of bodies	% of works done	modern Mortuary at KCRH and mwingi level Iv hospital	Not done. Legal issues for KCRH mortuary. No budget allocation for mwingi level iv mortuary	30,000,000.00	0	CGoKTI

Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status (based on indicators)	Planned cost	Actual cost	Source of funds
Construction and equipping of a Trauma; psychiatric center and a cancer treatment center at KCRH	Township	Enhance capacity to handle Trauma; Psychiatric and cancer patients	% of works done	A block with trauma; psychiatric center and a cancer treatment center wing at KCRH	Not done	30,000,000.0 0	0	CGoKTI
Expansion of 12 hospitals to enable them attain Level IV status (Tseikuru, Kyuso, Nuu, Migwani, Kauwi, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha)	Tseikuru, Kyuso, Nuu, Migwani, Kauwi, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha	enhance healthcare delivery in the facilities	% of works done	12 hospitals expanded to attain Level IV status	Not done	15,000,000.0 0	0	CGoKTI
Renovations of 64 health facilities, (Renovations and completion of uncompleted blocks), connecting 18 facilities with electricity and additional 46 facilities with water tanks; completion of Mukame dispensary OPD; expansion of wanzua Dispensary; Completion of maternity at Tulia Dispensary; Upgrading of Kivani Kwavonza dispensaries	Countywide (See attached List)	enhance access to healthcare delivery in the County	% of works done	primary healthcare facilities renovated	3 facilities renovated	20,000,000.0 0	0	CGoKTI

Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status (based on indicators)	Planned cost	Actual cost	Source of funds
Construction of staff quarters in 10 health centers (Kanyunga; Kauma; Kyangunga; Malalani; Kaumu; Kisasi; Mbitini; Mutha; Kaningo; Thitani)	Kivou; Matinyani; Mulango; Endau/ Malalani; Zombe/ Mwitika; Kisasi; Mbitini; Mutha; Tseikuru; Kyome/ Thaana	Improve welfare conditions of the staff	% of works done	staff quarters in 10 health centers constructed	Not done	20,034,975	0	CGoKT I
Purchase of the following laboratory equipment for the 14 Hospitals: a Blood bank freezer; a Blood bank refrigerator; 10 Blood donor couches, a Plasma extractor; Plasma thawing bath; Plasma agitator with incubator; Refrigerated centrifuge; tube sealer; 1,000 Ziplo bags and 100 Cool boxes; Equipping Laboratory Units in 12 hospitals with: Automated biochemistry analyzer, Automated hematology analyzer, Analytical balance, Electrolyte	Countywide	Improve diagnostic services in the facilities	% of works done	lab department in all the hospitals equipped	Not done	5,000,000.00	0	CGoKT I

Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status (based on indicators)	Planned cost	Actual cost	Source of funds
analyzer, Laboratory incubator and a Microscope. The facilities are: Tseikuru, Kyuso, Nuu, Migwani, Kauwi, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha;								
Establishment (construction and equipping) of Kangaroo Mother rooms in all the 14 hospitals	Countywide	minimize neonatal deaths	% of works done	Kangaroo Mother care rooms in hospitals established	Note done	3,500,000.00	0	CGoKTI
Strengthen Cold chain system in the county through procurement of 50 KEPI fridges; 100 solar batteries; 37,000 solo shots and 300 vaccine carriers for distribution in all the 40 wards.	Countywide	increase immunization coverage in the county	% of works done	Strengthen Cold chain system in the county	Note done.	25,000,000.00	0	CGoKTI
Construction of Modern Health Records and Information Department in all the KCRH and mwingi Hospital and equipping the offices with desktops for data entry	Township, Mwingi Central	Improve workplace environment	% of works done	Health records and Information Office constructed	Note done.	5,000,000.00	0	CGoKTI
Relocation of a gate and fence and other buildings affected by	Ikutha	enhance healthcare	% of works done	Gate and stone fence relocated	Note done.	4,000,000.00	0	CGoKTI

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Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status (based on indicators)	Planned cost	Actual cost	Source of funds
the Kibwenzi- Kitui highway)		services in the facility						
Construction and equipping of model health center at Voo and Nguni	Voo/ Kyamatu and Nguni	enhance healthcare services in the County	% of works done	model health centers in Nguni and Voo constructed	Note done.	8,000,000.00	0	CGoKTI
Purchase of medical equipment for rehabilitation departments in KCRH and Mwingi Level IV Hospital (Including Orthopedic beds)	Township, Mwingi Central	improve rehabilitative services in the County	No. facilities equipped with rehabilitative equipment	Rehabilitative departments KCRH and Mwingi level iv hospital equipped	Note done.	10,000,000.00	0	CGoKTI
Construction of a modern kitchen at KCRH	Township	Improve nutritional status in the facility	% of works done	modern kitchen at KCRH constructed	Note done.	5,000,000.00	0	CGoKTI
<b>Total</b>						<b>487,892,647.29</b>	<b>65,765,815.63</b>	

### 2.2.7 Ministry of Trade, MSMEs, Innovation & Cooperatives Performance of capital projects for the previous year 2022/2023

S/No	Project name	Project/program site	Objective /Purpose	Performance Indicator	Output	Status (based on indicator)	Budget 2021-2022 (Ksh)	Expenditure	Source of funds
1	Installation of solar energy street lights (4 NO. Posts) at wii market in mulango ward.	Mulango	Create enabling and conducive environment for business	No of solar energy street lights installed	100%	Complete	1369312.00	1369312.00	CGK

S/N o	Project name	Project/progra m site	Objective /Purpose	Performance Indicator	Outpu t	Status (based on indicator)	Budget 2021-2022 (Ksh)	Expenditure	Sour ce of funds
2	Construction of 4 door pit latrine with urinal at wii market in mulango ward	Mulango	Create enabling and conducive environment for business	No of 4-door pit latrines constructed	100%	Complete	840470.00	840470.00	CGK
3	construction 4 door pit latrine with urinal at kamaembe market	Chuluni	Create enabling and conducive environment for business	No of 4-door pit latrines constructed	100%	Complete	840673.00	840673.00	CGK
4	construction of a twin market shed at thaana ward	Thaana	Create enabling and conducive environment for business	No of twin market sheds constructed	100%	Complete	2886118.00	2886118.00	CGK
5	Construction of a twin market at kamaembe	Chuluni	Create enabling and conducive environment for business	No of twin market sheds constructed	100%	Complete	2790728.00	2790728.00	CGK
6	construction of a twin market shed at wii market	Chuluni	Create enabling and conducive environment for business	No of twin market sheds constructed	100%	Complete	2883160.00	2883160.00	CGK
8	Installation of solar flood lights at thaana nzau	Thaana	Create enabling and conducive environment for business	No of solar flood street lights installed	100%	Complete	803104.00	803104.00	CGK
9	construction of one door pit latrine with urinal at Thaana nzau mkt	Thaana	Create enabling and conducive environment for business	No of one door pit latrines constructed	100%	Complete	700350.00	700350.00	CGK
10	Demolition Works at migwani modern mkt	Migwani	Create enabling and conducive environment for business	% of demolition works done	100%	Complete	871810.00	871810.00	CGK

S/N o	Project name	Project/progra m site	Objective /Purpose	Performance Indicator	Output	Status (based on indicator)	Budget 2021-2022 (Ksh)	Expenditure	Sour ce of funds
11	construction of 4 door pit latrines with urinal at kamulyo mkt		Create enabling and conducive environment for business	No of 4- door pit latrines constructed	100%	Complete	751890.00	751890.00	CGK
12	Refurbishment of mwingi livestock mkt	Mwingi	Create enabling and conducive environment for business		100%	Complete	3289470.00	3289470.00	CGK
13	construction of one 4 door pit latrine with urinal at Maai mkt mwingi central	Mwingi	Create enabling and conducive environment for business	No of 4- door pit latrines constructed	100%	Complete	750802.22	750802.22	CGK
14	Construction of 4 door pit latrine with urinal at mutomo livestock yard mkt	Mutomo	Create enabling and conducive environment for business	No of 4- door pit latrines constructed	100%	Complete	742960.00	742960.00	CGK
15	Construction of 4 door pit latrine with urinal at kwa kilui mkt	Kwa Vonza	Create enabling and conducive environment for business	No of 4- door pit latrines constructed	100%	Complete	749229.00	749229.00	CGK
16	Construction of 4 door pit latrine with urinal at migwani produce mkt	Migwani	Create enabling and conducive environment for business	No of 4- door pit latrines constructed	100%	Complete	752960.00	752960.00	CGK
17	Installation of solar energy street lights for kwa nzou & tulanduli kamuwongo	Mwingi	Create enabling and conducive environment for business	No of solar energy streetlights installed	100%	Complete	2127846.00	2127846.00	CGK

S/N o	Project name	Project/progra m site	Objective /Purpose	Performance Indicator	Output	Status (based on indicator)	Budget 2021- 2022 (Ksh)	Expenditure	Sour ce of funds
18	Installation of solar energy street lights for ndiini mutomo, kitoani kanyangi ward, maliku mkt & syongila	County wide	Create enabling and conducive environment for business	No of solar energy streetlights installed	100%	Complete	2807977.00	2807977.00	CGK
19	Installation of solar energy street lights for kyandoa & lundi mkts	Mwingi	Create enabling and conducive environment for business	No of solar energy streetlights installed	100%	Complete	1453804.80	1453804.80	CGK
20	Repair of solar energy street lights for mathima, wikithuki, kanziku, maani, kyatune, nzalae, kathivo, kalooni, kamulaani& katse mkts	County wide	Create enabling and conducive environment for business	No of solar energy streetlights repaired	100%	Complete	2.389,838.90	2.389,838.90	CGK
21	Repair of solar energy street lights for kandiwa katakana, kwa ukungu museva, mulango	County wide	Create enabling and conducive environment for business	No of solar energy streetlights repaired	100%	Complete	2389600.00	2389600.00	CGK
22	construction of twin mkt shed at kamulyo mkt mumoni ward	Mumoni	Create enabling and conducive environment for business	No of twin market sheds constructed	100%	Complete	2872264.00	2872264.00	CGK
23	Construction of fresh produce store for modern mkt at mathuki shopping Centre		Create enabling and conducive environment for business	No of fresh produce stores constructed	100%	Complete	1001782.00	1001782.00	CGK
24	Construction of twin mkt shed at itiva nzou kyuso ward	Kyuso	Create enabling and conducive environment for business	No of twin market sheds constructed	100%	Complete	2799985.70	2799985.70	CGK
							<b>36476295.72</b>	<b>36476295.72</b>	

**2.2.8 Ministry of Energy, Environment, Forestry, Natural & Mineral Resources.  
Performance of capital projects for the previous year 2022/2023**

S/N	Project Name	Project/program site	Objectives/Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned estimates (Kshs)	Actual cost (KSH)	Sources of Funds
1	General Administration and support services	County HQ	Improved Service Delivery	Amount of allocation on PE & OM	All employees	Complete	133,294,056.00	132,815,513.00	CGOKTI
2	Policies and regulations	County wide	2 policies developed	No. of policies developed	Enhanced environmental conservation and management in the county	Complete	3,000,000.00	2,996,980.00	CGOKTI
3	Tree growing and forest conservation	County wide	100,000 tree seedlings planted	No. of tree seedlings planted; No. of ha under forest cover; No. of beneficiaries	Increased forest cover in the county	Incomplete	25,000,000.00	9,939,360.00	CGOKTI
4	Climate Change Adaptation & Mitigation	County wide	Establish 5 ward climate change planning teams	No. of Ward Climate Change Planning Teams formed; No. of community trainings conducted	Enhanced resilience amongst communities in Kitui County	Complete	25,000,000.00	11,000,000.00	CGOKTI
5	Catchments and Ecosystems Rehabilitation	Kitui West & Mwingi West	2 catchments	No. of people trained; No. meetings held; No. of Sub – Catchment Management Plans reviewed	Enhanced catchment rehabilitation and restoration				CGOKTI

S/N	Project Name	Project/program site	Objectives/Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned estimates (Kshs)	Actual cost (KSH)	Sources of Funds
6	Environmental educated and awareness	County wide	Establish 10 environmental clubs and commemorate 3 environmental events	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	Incomplete	-	-	CGOKTI
7	Sustainable waste management	County wide	Do 5 clean up exercises in major market centers; Institute 3 waste segregation centers	Quantity of recyclable waste segregated; No. of people trained; No. of market centers cleaned	Enhanced environmental health and sanitation	Incomplete	-	-	CGOKTI
8	Rural electrification of institutions and households in partnership with REREC and Kenya Power	County wide	10,000	Number of households and institutions connected	Improved learning environment and living standards/security	Complete	3,000,000.00	5,989,820.00	CGOKTI
9	Installation of Solar Security Lights	County wide	500	Number of security lights installed	Enhanced security and business environment	Complete	9,310,769.00	21,186,631.82	CGOKTI
10	Installation of Solar Powered Water Pumps	County wide	100	Number of solar powered water pumps	Improved water accessibility	Complete	6,325,750.00	1,909,682.94	CGOKTI

S/N	Project Name	Project/program site	Objectives/Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned estimates (Kshs)	Actual cost (KSH)	Sources of Funds
11	Establishment of Woodlots for Fuel	County wide	8	Number of woodlots established	Enhanced fuel provision	Incomplete	-	-	CGOKTI
12	Establishment of 8 Sub County energy centers	County wide	8	Number of energy centers established	Improved energy generation and provision	Incomplete	-	-	CGOKTI
13	Promotion of modern Technology kilns and Briquetting Technology	County wide	5	Number of Kilns and Briquetting	Minimized fuel wastages				CGOKTI
14	Establishment of mineral testing and gemology laboratory	Kitui County	1	Number of laboratories established	Improved mining activities	Incomplete			CGOKTI
15	Establishment of research centers within mining cottage industries e.g., small quarries, ballast, brick making, gemstones Tambling/beading	County wide	8	Number of researches centers established	Improved mining activities	Incomplete			CGOKTI
16	Awareness creation and capacity building	County wide	County wide	Number of community awareness material developed, Number of beneficiaries	Improved community participation in mining sector	Complete	4,467,576.00	4,467,576.00	CGOKTI

S/N	Project Name	Project/program site	Objectives/Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned estimates (Kshs)	Actual cost (KSH)	Sources of Funds
		<b>TOTAL</b>					<b>209,398,151.00</b>	<b>200,244,923.76</b>	

**2.2.9 Ministry of Culture, Gender, Youth, ICT, Sports and Social Services.**  
**Performance of capital projects for the previous year 2022/2023**

No.	Project Name	Project / Programme Site	Objective Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
<b>CULTURE</b>									
	Progressive construction of Manyenyoni Resource Center)	Township	Improvement of conferencing facilities	Progressive construction of Manyenyoni Resource Center)	Resource Center construction	Improvement of conferencing facilities	23,000,000.00	23,000,000.00	CGoKti
	Hosting Cultural day	Promote and Preserve culture	To Promote and preserve culture	Hosting Cultural day	Promote and Preserve culture	Not done due to budgetary constraints	-	-	CGoKti
	Operationalization of Mwitika Social Hall	Operationalize of Mwitika Social Hall	To enhance the operations of the social hall	Operationalization of Mwitika Social Hall	Operationalize of Mwitika Social Hall	Work in progress	2,000,000.00	1,900,000.00	CGoKti
	Equip Mwingi and Kyoani Resource overhead tank and storm water control	Operationalize Mwingi and Kyoani Centres	To operationalize Mwingi and Kyoani RCs	Operationalize Mwingi and Kyoani Centres	Operational Mwingi and Kyoani RCs	Operational Mwingi and Kyoani RCs	1,000,000.00	1,020,000.00	CGoKti
	Construction of tuck shop at Kitui Public Park	Township	Enhance recreational facility	Tuck shop constructed	No of tuck shop constructed	On progress	1,300,000.00	1,200,000.00	CGoKti

No.	Project Name	Project / Programme Site	Objective Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
	Participate in the Kenya Music and Cultural Festival program in the Country.	Participate in KMCF in the country	Preservation of culture	Participate in the Kenya Music and Cultural Festival program in the Country.	Participate in KMCF in the country	done	1,650,720.00	1,650,720.00	CGoKti
	Participate in the Kitui County Agricultural Show	Showcase Cultural talent, exhibit traditional artefacts, foodstuff, medicine, and compete in the various categories	Participate in the Annual County event	Participate in the Kitui County Agricultural Show	Showcase Cultural talent, exhibit traditional artefacts, foodstuff, medicine, and compete in the various categories	Participate in the Annual County event			CGoKti
	Artists and Traditional Groups Recording	Promotion and Preservation of Culture	Recording of artists and traditional groups	Artists and Traditional Groups Recorded	No of Cultural groups and artists recorded	Recording of artists and traditional groups done	700,000.00	698,950.00	CGoKti
	Feasibility studies on Ngomeni rock and Mukenyeye shrine	Ngomeni, Kisasi	Promotion and preservation of culture and heritage	No of studies done	Studies documented	Studies completed	1,000,000.00	998,998.00	CGoKti
<b>GENDER</b>									
<b>1</b>	Operationalize the County Gender Policy.	HQ	To Operationalize the Gender Policy.	No. of policies developed	Gender policy developed	Number of operational Gender Policy, and SGBV legislation	1,624,000.00	1,624,000.00	CGoKti

No.	Project Name	Project / Programme Site	Objective Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
2	National celebrations (Disability, Women, International Day, Day of African Child, 16 Days of Activism)	Commemoration of Countywide	To hold national celebration	No of Celebrations held	Celebrations held	Number of national celebrations held	1,792,200,	1,792,200.00	CGoKti
3	Collaboration with public and private Partners on GBV violations, and enhance Justice for survivors	Across Kitui County	Collaborate with public and private partners on GBV violations and enhance justice for survivors	No of Collaborations enabled	Collaborations initiated	Number of collaborations initiated	1,044,000.00	1,044,000.00	CGoKti
4	GBV Rescue Centre	Kitui South – Kasaala/Ikutha Ward	Respond to GBV survivors	Fence done	GBV Rescue centre	Fencing on - going	1,500,000.00	1,500,000.00	CGoKti
5	GBV Sensitization Programs	Across Kitui County	GBV Awareness creation	Programs held	GBV Cases minimised	Programs in progress	1,100,000.00	1,090,000.00	CGoKti
<b>YOUTH</b>									
1	Staff capacity building	County H/Qs & KSG	-Capacity building - Staff training and professional workshops	Number of Youth staff trained/ professional courses attended	Increased job satisfaction and morale among employees	Acquire new knowledge and expertise	400,000.00	162,400.00	CGofKti
2	Youth sensitization and awareness creation	In 4 Sub-Counties (Mwingi Central, Mwingi North, Kitui Central & Kitui South)	4 No. Awareness creation forums on Alcohol and drug abuse, entrepreneurship basic skills	Number of trainings/forums done	Youth sensitized on shunning social evils	Not done due to delayed funds	1,453,156.00	-	CGofKti

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No.	Project Name	Project / Programme Site	Objective Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
3	AGPO sensitization	In all the Eight (8) Sub-Counties	To simplify the Tendering Processes	No of forums conducted	Youth understand more on the tendering process	8 No. Forums held	1,200,000.00	1,116,200.00	CGofKti
4	Bench marking	Makueni County	Improve on service delivery	No. of Counties visited	Youth department staff more conversant on best based learning practices	Not done due to delay of funds	800,000.00	-	CGofKti
5	Partnerships with Stake holders	2 No. Sub-Counties in Kitui	To promote more youth engagements within and outside the County	No. of forums held	Number of youths in public participation raised	Not done.	800,000.00	-	CGofKti
6	Kitui county Youth Day	Kanyangi Ward, Kitui Rural Sub-County	To commemorate youth affairs	No. of events commemorated No. of youth in attendance, Minutes and Reports	-County Youth work celebrated	Delayed due to funds and further consultations on the event's location	700,000.00	2,173,450.00	CGofKti
<b>SPORTS</b>									
1	Levelling, fencing, gate and installation of goal posts at Vutu Secondary School playground	Kanziku ward, Kitui South Sub-County	Improvement of sports facilities for talent development	Completed playground, Usage of the playground	-More competitions hence more talent developed	Work completed	3,346,797.20	3,346,797.20 /	CGoKti

No.	Project Name	Project / Programme Site	Objective Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
2	Levelling, fencing, gate and installation of goal posts at Mukameni Primary School playground	Kisasi ward, Kitui Rural Sub-County	Improvement of sports facilities for talent development	Completed playground, Usage of the playground	More competitions hence more talent developed		3,494,800.00	3,494,800.00	CGoKti
3	Levelling, fencing, gate and installation of goal posts at Ithumula Primary School playground	Chuluni ward, Kitui East Sub-County	Improvement of sports facilities for talent development	Completed playground	More competitions hence more talent developed	Work completed	3,644,383.60	3,644,383.60	CGoKti
4	Levelling, fencing, gate and installation of goal posts at Kathungu Primary School playground	Mulango ward, Kitui Central Sub-County	Improvement of sports facilities for talent development	Completed playground, Usage of the playground	-More competitions hence more talent developed	Work completed	2,500,590.00	2,500,590.00	CGokti
5	Levelling, fencing, gate and installation of goal posts at Yumbe Secondary School playground	Waita ward, Mwingi Central Sub-County	Improvement of sports facilities for talent development	Completed playground, Usage of the playground	-More competitions hence more talent developed	Work in progress	3,494,163.60	3,494,163.60	CGokti
6	Levelling, fencing, gate and installation of goal posts at Katuka Primary School playground	Mumoni ward, Mwingi North Sub-County	Improvement of sports facilities for talent development	Completed playground, Usage of the playground	-More competitions hence more talent developed	Work in progress	3,200,054.00	3,200,054.00	CGoKti

No.	Project Name	Project / Programme Site	Objective Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
7	Development of Kitui Stadium	Township Ward, Kitui Central	Improvement of sports facilities for talent development	Completed playground, Usage of the playground	More competitions hence more talent developed	Work in progress	5,000,000.00	5,000,000.00	CGoKti
8	Sports Talent Development – KYISA Games	Countywide	Youth Sports talent developed	Participation in KYISA games	Raw talent exposed	Completed	1,500,000.00	2,530,500.00	CGoKti
9	Specialized Materials – Sports equipment	Countywide	Talent development	Sports equipment procured	Increased youth sports participation, talent identification, nurturing and exposure.	Completed	3,000,000.00	3,000,000.00	CGoKti
10	Training of referees and coaches	Countywide	Capacity building for talent development	Referees and coaches trained	More talent nurtured by the trained referees and coaches.	Completed	2,818,930.00	2,810,500.00	CGoKti
11	Anti-Doping Agency of Kenya (ADAK)	Countywide	Healthy sports competition	Sensitized coaches, referees, sports managers and athletes	Clean sports participation	Completed	266,500.00	266,500.00	CGoKti
12	Kenya Volleyball Federation (KVF) tournament	Township ward, Kitui Central	Talent development	Participation in the KVF tournament	Talent exposed	Completed	198,000.00	198,000.00	CGoKti
13	Development of Ultra-modern stadium in Kivou ward – land acquisition	Kivou ward, Mwingi Central	Development of sports facilities for talent development	Completed forms of contract	Acquired land for sports facility development	Completed	6,600,000.00	5,800,000.00	CGoKti

No.	Project Name	Project / Programme Site	Objective Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
14	Development of Ultra-modern stadium in Kyoani – land acquisition	Ikutha ward, Kitui South	Development of sports facilities for talent development	Completed forms of contract	Acquired land for sports facility development	Completed	3,400,000.00	2,600,000.00	CGoKti
<b>SOCIAL SERVICES</b>									
1	Support to CCCIs	Across Kitui County	Empower Vulnerable children	No. of CCCIs supported	CCCIs supported	9 CCCIs supported with items	900,000.00	895,400.00	CGofKti
2	Supply PWDs with assistive devices	Across Kitui County	Empowered PWDs	No. of assistive devices issued	PWDs supported	PWDs supported	1,400,000.00	1,399,760.00	CGofKti
3	AGPO trainings to Women, youth and Groups	Across Kitui County	Women, Youth and Groups trained	No. of trainings held	Trainings held	8 training programs held	1,210,400.00	1,210,400.00	CGofKti
	<b>Total</b>						<b>80,646,494.40</b>	<b>80,562,766.40</b>	

### 2.2.10 Ministry of Finance, Economic Planning and Revenue Management Performance of capital projects for the previous year 2022/2023

S/No.	Project Name	Project/Program site	Object/Purpose	Performance indicators	Output	Status (Based on indicator)	Planned cost	Actual cost	Source of Funds
							(Kshs)	(Kshs)	
1	County Annual Monitoring and Evaluation (CAMER) Report 2021/2022	all 40 wards	Consolidation of County Annual Monitoring and Evaluation (CAMER) Report 2021/22	Number of reports consolidated	1	complete	5,914,144		CGoKTI
	County Integrated Development Plan 2023-2027	all 40 wards	Preparation of County Integrated Development Plan 2023-2027	No. of County Integrated	1	Complete	15,000,000		

S/No.	Project Name	Project/Program site	Object/Purpose	Performance indicators	Output	Status (Based on indicator)	Planned cost	Actual cost	Source of
							(Kshs)	(Kshs)	Funds
				Development Plans Prepared					
2	County Annual Development Plan (CADP) 2023/24	all 40 wards	Preparation of county annual Development plan (CADP)C	Number of CADP prepared	1	complete	0	0	CGoKTI
3	County Annual Budget Estimates FY 2023/24	all 40 wards	Public participation and preparation of County Annual Budget Estimates FY 2023/24	Number of reports prepared	2	2	8281995		CGoKTI
4	County Budget Review and Outlook Paper (2021/22)	all 40 wards	Compilation of County Review and Outlook paper (CBROP)	Number of CBROP compiled Prepared	1	complete	0	0	CGoKTI
5	Budget Implementation Reports (BIR), Annual 2021/2022, Q1: Q4 2022/23	all 40 wards	Preparation of Budget Implementation action Report (BIR)	Number of BIR	5	complete	0	0	CGoKTI
6	Monitoring and Evaluation (M&E) Reports, Annual 2021/2022, Q1: Q4 2022/23	All 40 wards	Consolidation of Monitoring and Evaluation (M&E) Report Q1:Q4, 2022/2023	Number of BIR reports consolidated	4	complete	5914144		CGoKTI
7	County Indicator Handbook	All 40 wards	Development of county indicator Handbook	Number of Handbook prepared.	1	complete	0	0	CGoKTI
8	County Statistical Abstract 2022	All 40 wards	Preparation of county Statistical Abstract 2022	Number of Abstract prepared	1	complete	2450000		CGoKTI
9	County Budget & Economic Forum (CBEF)	All 40 wards	Convening County Budget & Economic Forum (CBEF) consultative meetings	Number of Meetings held	1	complete	2200000		CGoKTI

S/No.	Project Name	Project/Program site	Object/Purpose	Performance indicators	Output	Status (Based on indicator)	Planned cost	Actual cost	Source of
							(Kshs)	(Kshs)	Funds
10	Annual Financial Report 2022-2023	All 40 wards	Preparation of Annual Financial Report 2022-2023	Number of financial reports prepared	1	complete	0	0	CGoKTI
11	Quarter 1 Financial Report FY 2022/2023	All 40 wards	Preparation of Q1 Financial Report FY 2022/2023	Number of financial reports prepared	1	complete	0	0	CGoKTI
12	Revenue Automation	All 40 wards	Introduction of E revenue systems	Number of systems purchased and in use	1	Ongoing	3952450		CGoKTI
13	2022/2023 FY Audit	All 40 wards	Coordination of 2022/2023 Audit by KENAO	Number of Audit reports produced	1	complete	0	0	CGoKTI
<b>Total</b>							<b>43,712,733</b>	<b>0</b>	

### 2.2.11 County Assembly Service Board: Performance of capital projects for the previous year 2022/2023

Project Name	Project Site	Targets	Description of Activities	Cost Estimated	Implementation time frame				Performance indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Training and Development	County Assembly	Staff of County Assembly	To provide Members and Staff of County Assembly with the necessary legislative skills.	8,000,000.00	√	√	√	√	Number of Seminars and workshops organized or attended	Effective service delivery due to improved training and skills development
Purchase of office equipment	County Assembly	Staff and Members of County Assembly	To ease duty performance staff	20,000,000.00	√	√	√	√	Number of office equipment purchased	Improved service delivery by members and staff of County Assembly

Project Name	Project Site	Targets	Description of Activities	Cost Estimated	Implementation time frame				Performance indicators	Key Outcome
Metallic containers for storage of documents and broken items	County Assembly Premises	Staff of	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.
Upgrade Assembly to a Virtual and digital Assembly	County Assembly Premises	Staff and Members of County Assembly	To upgrade Assembly to a Virtual and digital Assembly		√	√	√	√	Percentage upgrade of the Assembly done	Effective service delivery by the MCAs and Staff of Assembly due to enabling and conducive working environment
Purchase of motor vehicles and motor cycles for the County Assembly headquarters	County Assembly Headquarters	Staff and Members of County Assembly	To procure a Nissan X-trail, Isuzu Mux (7-seater), Toyota Landcruiser (13-seater) Toyota Fortuner, and Motorbike	9,000,000.00	√	√	√	√	No. of Nissan X-trail, Isuzu Mux (7-seater), Toyota Landcruiser (13-seater) Toyota Fortuner, and Motorbike procured	Effective service delivery by the MCAs and Staff of Assembly due to enabling and conducive working environment due efficiency of transport necessary for service delivery to the Kitui Residents.
Recurrent Expenditure	County Assembly Premises	Staff and Members of County Assembly	To pay salaries and operations and maintenance	314,866,877.00	√	√	√	√	Percentage implementation of programmed activities	Effective and efficient coordination of County Assembly services
Construction of Speakers Residence	Within Kitui Municipality	County Assembly Speaker	To construct a residential house for the County Assembly Speaker at least 25% completion	10,000,000.00	√	√	√	√	Percentage completion of the speaker's residence	Enhance the Speaker's performance through providing a residence house.
Training and Development	County Assembly	Members of County Assembly	To provide Members and Staff of County Assembly with the necessary legislative skills.	7,000,000.00	√	√	√	√	Number of Seminars and workshops organized or attended	Effective service delivery due to improved training and skills development

Project Name	Project Site	Targets	Description of Activities	Cost Estimated	Implementation time frame				Performance indicators	Key Outcome
Formulation of Bills	County Assembly	Kitui County Residents	To provide members and staff of county assembly with legislative skills for formulation of bills		√	√	√	√	No. of Bills formulated and enacted	Effective legislation for the benefit of Kitui County residents
Purchase of Motorbikes for Ward offices Assistants	All the 40 wards in Kitui County	Members of County Assembly and their ward staff	To purchase at least 10 Motorbikes for use by the ward offices assistants across all the wards in Kitui County	1,196,548.00	√	√	√	√	No. of motorbikes purchased	Ease in duty performance by ward staff and members of assembly to effectively support the legislation, representation and oversight.
Purchase of land for construction of MCA's ward offices in all 40 wards	All the 40 wards in Kitui County	Members of County Assembly and Ward staff	To purchase at least 3 acres of land for construction of MCA's ward offices in all 40 wards		√	√	√	√	No. of acres pieces of land purchased for construction of MCAs ward offices	Ease in duty performance by ward staff and members of assembly to effectively support the legislation, representation and oversight.
Construction of Ward Offices	Various Ward HQs	Members of Assembly and Public	To construct offices for Members of County Assembly in the Wards	30,000,000.00	√	√	√	√	No. of Completed Ward offices	Provide members with conducive working environment to be able to serve the electorates
Recurrent Expenditure	County Assembly Premises	Staff and Members of County Assembly	To pay salaries and operations and maintenance	594,823,080.00	√	√	√	√	Percentage implementation of programmed activities	Effective and efficient coordination of County Assembly services
<b>Total</b>				<b>997,886,505.00</b>						

## 2.2.12 Kitui Municipality: Performance of capital projects for the previous year 2022/2023

No	Project Name	Project/Program site	Objective/purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of Funds
1	Construction of walkways from Total Petrol Station To Magunas-250M	Township	To improve accessibility and connectivity	No. of KM of Walkways constructed	Walkways constructed	Complete	3,982,007.40	3,981,546.30	CGoKTI
2	Upgrading to Bitumen Standards of St. Ursula Girls High School Tungutu - Ithookwe Showground Road-500M	Kyangwithya west	To improve accessibility and connectivity	No. of KM of Road upgraded to Bitumen Standard	Bitumen Standards Roads Constructed	Complete	16,312,985.46	13,221,564.93	CGoKTI
3	Maintenance of Ginnery Road Jct/B7-Resort Loop Junction-1.5KM	Nzambani	To improve accessibility and connectivity	No. of KM of Road Maintained	Road Maintained	Complete	1,253,728.00	1,252,990.24	CGoKTI
4	storm water drainage improvement works at Kalundu market entrance next to public toilets B7 Road - Riverside Hotel-375M	Township	To Enhance Liquid Waste Management	No. of KM of Storm Water Drainage	Storm Water Drainage improved	Complete	1,757,000.00	Not invoiced	CGoKTI
5	Grading Maintenance of AMS-Car parking and Manyenyoni-Majengo Road	Township	Improved Connectivity	No. of KM of Road graded and maintained	Road Graded and Maintained	Complete	4,804,395.20	4,799,895.15	CGoKTI
6	New works for improvement to Bitumen Standards of Tungutu-Ithookwe Showground-Phase1	Township	To Enhance Drainage and mobility	No. of KM of Drainage and Cabro paved walkway	Drainage and Cabro paved walkway	Complete	3,695,982.16	Not invoiced	CGoKTI
7	Road repair Ans recarpeting from Kasue Pharmacy - Kanda Supermarket	Township	To improve accessibility and connectivity	No. of KM of Road repair and recarpeting	Road repair and recarpeting	Complete	3,919,431.20	3,917,068.86	CGoKTI

No .	Project Name	Project/Program site	Objective/purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of Funds
8	Improvement of parking at Kitui taxi stage to Jubilee bliss medical care opposite Mambo Travelers hotel	Township	To improve Revenue for Municipality	No. of KM of parking	Increased Revenue and Parking	Complete	2,087,440.60	Not invoiced	CGoKTI
9	Improvement of Walkway - Riverside Hotel Kalundu Market Road Junction	Township	To improve accessibility and connectivity	No. of KM of Walkways constructed	Improved Walkways	Complete	4,533,320.00	Not invoiced	CGoKTI
10	Construction of walkways from Cathedral to Total Petrol Station	Township	To improve accessibility and connectivity	No. of KM of Walkways constructed	Improved Walkways	Ongoing 80%	3,957,406.70	Not invoiced	CGoKTI
11	Supply and Delivery of Fabricated Six (6nos.) Skip Bins	Township	Improved Solid Waste Management	No. of Skip Bins	Skip Bins	Complete	2,984,700.00	2,984,700.00	CGoKTI
12	Supply and Delivery of One (1 No.) Skip Loader	Township	Improved Solid Waste Management	No. of Skip Loader	Skip Loader	Complete	8,978,000.00	8,978,000.00	CGoKTI
13	Repair and Reconstruction of Lake Oil –Jubilee College Road-200M	Township	To improve accessibility and connectivity	No. of KM of Road Repair and Reconstruction	Road Repair and Reconstruction	Ongoing 60%	4,972,404.30	Not invoiced	CGoKTI
14	Proposed Construction of 3-Door Ablution Block at Kitui Public Park	Township	To enhance Sewerage /Liquid waste Management	No. of Ablution Block	Ablution Block constructed	Ongoing	1,691,500.00	Not invoiced	CGoKTI
	<b>Total</b>						<b>64,930,301.02</b>	<b>39,135,765.48</b>	CGoKTI

### 2.2.13 Mwingi Town Administration Performance of capital projects for the previous year 2022/2023

S/N o.	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	Upgrading of Road along Bethel Academy-Kathonzweni Secondary (ventilated slab and approaches)	Kivou Ward	To improve town connectivity	No. of ventilated slab and approaches constructed	Enhanced commercial activities and efficient mobility within the town and its environs.	Complete	2,462,926	2,292,088.08	CGKT I
2	Construction of office kitchen, renovations of offices and water connectivity	Kivou Ward	To have an operational office kitchen, renovated office and adequate water supply	No. of office kitchens constructed	Enhanced health and sanitation for productive workforce	Complete	2,000,000	1,996,580	CGKT I
3	Drainage Works along Ideal Palace – Kathonzweni Road	Kivou Ward	To construct a stone-pitched open drainage in the town	No. of kms of drainage channel constructed/ redesigned	Enhanced commercial activities and efficient mobility within the town and its environs.	Complete	2,500,000	2,493,427.35	CGKT I
4	Proposed Construction of perimeter wall at dumpsite	Kivou Ward	To construct a wall around the Mwingi Ngwatano Dumpsite	No. of Meters of dumpsite wall constructed	Improved solid waste and environmental management	Complete	4,691,017	4,472,872	CGKT I
5	Upgrading of road along pinnacle to level IV hospital mortuary	Central Ward	To construct a connectivity slab for Level IV hospital mortuary accessibility	No. of connectivity slabs constructed	Enhanced accessibility of Level IV hospital mortuary	Complete	3,100,000	3,092,687.60	CGKT I
6	Repair and maintenance of various streetlights	Central/Kivou Ward	To improve night security in the municipality	No. of street light poles repaired and maintained	Enhanced security at night hence reduced crime as well as improved government image and aesthetic value	Complete	2,000,000	1,995,000	CGKT I

S/N o.	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	Borehole drilling and solar equipping at Mwingi slaughterhouse	Central Ward	To enable constant water supply at the slaughterhouse	No. of boreholes drilled and equipped with solar	Enhances sanitation, service delivery as well as improved government image	Complete	3,000,000	3,838,423.66	CGKT I
8	Purchase of Dump Truck	Central/Kivou Ward	To increase the number of garbage collection vehicles	No. of dump trucks purchased	Efficiency in solid waste management and clean environment	Ongoing (Fabrication ongoing)	9,000,000	8,686,000	CGKT I
9	Proposed grading of various roads in Mwingi municipality	Central/Kivou Ward	To improve town backstreet and feeder roads	No. of km of roads graded	Enhanced commercial activities and efficient mobility within the town and its environs.	Complete	1,400,000	1,397,642.24	CGKT I
10	Proposed installation and repair of street lighting -Mwingi level 4 hospital junction to Kalisasi town	Central Ward	To improve night security in the municipality	No. of street light poles repaired and maintained	Enhanced security at night hence reduced crime as well as improved government image and aesthetic value	80% complete	6,921,140	4,629,030	CGKT I
11	Proposed Open drainage along Musila garden-Slaughter house road	Central Ward	To construct a stone-pitched open drainage in the town	No. of kms of drainage channel constructed/ redesigned	Enhanced commercial activities and efficient mobility within the town and its environs.	Complete	2,500,000	2,493,855	CGKT I
12	Proposed Open drainage at pinnacle to level iv mortuary gate road	Central Ward	To construct a stone-pitched open drainage in the town	No. of kms of drainage channel constructed/ redesigned	Enhanced commercial activities and efficient mobility within the town as well as level IV hospital mortuary accessibility	Complete	2,500,000	2,489,052.60	CGKT I
13	Proposed construction of sentry house and gate at slaughter house	Central Ward	To secure public facility	No. of sentry houses constructed and gates installed	Enhanced security at Mwingi slaughterhouse as well as improved government image	Complete	2,100,000	2,076,620	CGKT I

### 2.2.14 Ministry of Agriculture & Livestock: Performance of capital projects for the previous year 2022/2023

S/N	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
<b>Agriculture development</b>									
1	Myanda irrigation (Promotion of Horticulture)	County wide	To increase food and nutrition security	No of metric tons	Certified seeds procured (water melon)	0.09	3,142,775.00	3,142,775.00	CGoK
2	Drought tolerant crop seeds			No of metric tons	Certified seeds procured	95.91	26,475,252.00	25,059,697.28	CGoK
3	<b>NARIGP</b>								
3.1	Supporting Community Driven Development	Tharaka, Mumoni, Kyuso, Ngomeni, Waita, Nguni, Mui, Nuu, Zombe/Mwitika, Mutitu/Kaliku, Voo/Kyamatu, Endau/Malalani, Yatta/Kwa Vonza, Kanyangi, Kisasi, Mbitini, Miambani, Mulango, Kyangwithya West & Kyangwithya East.	To increase farm productivity and profitability	No of Micro-projects funded	Supported community micro-projects	Supported 263 micro projects	220,054,066.00	84,579,149.00	World Bank
				No. of direct project beneficiaries	Supported beneficiaries	6,587 direct beneficiaries supported	-	-	World Bank
				No. of service providers recruited	Improved capacity of service providers	Four (4) service providers recruited and trained	6,321,492.00	4,993,992.00	World Bank
				No. of beneficiaries adopting TIMPs	Improved TIMPs adoption	3,696 beneficiaries adopting TIMPs	-	-	World Bank
				No. of TIMPs training days	Improved client capacity on TIMPs	15,729 client days	6,800,000.00	6,300,000.00	World Bank

S/N	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
3.2	Strengthening Producer Organizations and Value Chain Development			No of CIGs/VMGs that are members of supported POs	Recruited CIGs/VMG members	737 CIGs/VMGs	-	-	World Bank
				No. of POs with capacity building plans	Capacity building plans developed	12 plans	-	-	World Bank
				No. of POs with bankable enterprise development plans	Bankable enterprise development plans	1 PO	-	-	World Bank
				No. of public private partnerships established by POs	Public private partnerships established	1 PPP	-	-	World Bank
				No. Key value chain investments supported	Apiculture value chain improved	5 FPOs supported	19,637,000.00	19,637,000.00	World Bank
				No of Multi-community investments under implementation	Supported Community Multi-community institutions	3 (SLM sites)	17,450,270.00	17,450,270.00	World Bank
			No. of farmers reached through on-	Farmers reached through sub projects	1,430 Farmers	-	-	World Bank	

S/N	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
				going sub projects					
				No. of TIMPs adopted	TIMPs adopted	3 TIMPs (terraces, retention ditches, farm ponds)	-	-	World Bank
4	<b>ELRP</b>								
4.1	Supporting Community Driven Development	Tharaka, Ngomeni, Kyuso, Mumoni, Tseikuru, Nguni, Waita, Kivou & Mwingi Central	To rehabilitate and restore livelihoods of those affected by desert locust invasion	No of Micro-projects funded	Supported community micro-projects	146 micro projects	36,500,000.00	29,010,000.00	World Bank
4.2	Support POs	Tharaka, Ngomeni & waita	Support to POs	No. of POs supported	Supported POs	3 POs	1,500,000.00	1,500,000.00	World Bank
4.3	Support to Sub projects	Mutonguni, Yatta kwa Vonza, Endau/Malalani, Mutitu, Voo/Kyamatu, Kanziku, Mutha, Kithumula kwa Mutonga, Kauwi, Kiomo/kyethani, Nguutani, Kyome/Thaana, Tseikuru, Kyuso, Ngomeni, Mumoni, Nuu, Mui, Nguni and Kivou	Support to sub projects (procurement & supply of Livestock feeds supplements)	No. of sub projects supported	Supported sub projects	1 Sub project	2,978,000.00	2,626,579.00	World Bank
5	Subsidized tractor ploughing services	40 wards	To promote tractor ploughing technology adoption	Number of acres	Ploughed acreage	253.00	20,000,000.00	19,596,698.00	CGoK
6	<b>ASDSP</b>								

S/N	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
6.1	Enhancing technology adoption	40 wards	To develop sustainable priority value chains for improved income and food and nutrition security	No of Value chain actors (VCAs) reached with technologies	Value chain actors (VCAs) reached	27528.00	1,642,172.00	1,642,172.00	SIDA
6.2	Procure grain threshers	40 wards		No of threshers	Threshers procured	14.00	6,300,000.00	4,620,200.00	SIDA
6.3	Procure Ndengu cleaning machines	40 wards		No of Ndengu cleaning machine	Ndengu cleaning machine procured	3.00	9,000,000.00	5,989,200.00	SIDA
6.4	Procure feed formulation machines	40 wards		No of animal feed formulation machine	Animal feed formulation machine procured	4.00	3,616,000.00	1,757,300.00	SIDA
<b>Improving Capacity of ATC</b>									
7	Support ATC nursery	County HQs	To propagate seedlings and sell to farmers	Number of seedlings raised	Seedlings propagated and sold to farmers	3000.00	2,050,000.00	1,800,000.00	CGoK
<b>Livestock resource development</b>									
8	Pasture establishment and rehabilitation of range lands	40 wards	Increase livestock feeds	No. of tones of pasture seeds procured	Pasture seeds procured & distributed	3.00	7,000,000.00	6,967,250.00	CGoK
9	Livestock breed improvement and management - Purchase of semen & hormones	40 wards	To increase access to safe water and reduce distances to water points	No. of hormone, semen procured	Hormone and semen procured	5000.00	1,880,000.00	1,840,000.00	CGoK

S/N	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
10	Livestock breed improvement and management - Purchase of liquid nitrogen	40 wards	To increase access to safe water and reduce distances to water points	No. of liters of liquid nitrogen procured	Liquid nitrogen procured	5000.00	1,880,000.00	1,840,000.00	CGoK
11	Improving staff welfare - Construction of Office at Livestock headquarters	Township	To improve working office environment	No. of office block constructed	Office Block constructed	1.00	5,000,000.00	2,045,558.00	CGoK
12	Livestock disease management and control - Procure livestock vaccines and sera	40 wards	To improve livestock production and productivity	No. of doses of vaccine procured and in use	Doses of vaccines procured	80180.00	6,698,650.00	3,525,000.00	CGoK
	<b>Total</b>						<b>405,925,677.00</b>	<b>245,922,840.28</b>	

### 2.2.15 Ministry of Lands and Physical Planning Performance of Capital Projects for Previous year 2022/2023

S/N	Project Name	Project/Program site	Objective/purpose	Performance indicator	Output	Status (Base on indicator)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
1	Construction of a 4-door pit latrine in Mutomo town administration	Mutomo town	Clean and healthy environment	No of Latrines Constructed	constructed 4 door pit latrines	Complete	1500000.00	1320660.00	CGOK TI

S/No	Project Name	Project/Program site	Objective/purpose	Performance indicator	Output	Status (Base on indicator)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
2	Prepare an urban areas inventory	Sub County headquarters	Smooth management and ranking of the urban areas.	No. of urban inventory prepared	An urban areas inventory	Complete	3000000.00	2899000.00	CGOK TI
3	Maintenance of 5 street lights at mutomo town	Mutomo town	well lite market and enhanced urban Security	No. of Streetlights maintained	Repaired street lights	Complete	1000000.00	986080.50	CGOK TI
4	Renovation of Mutomo Modern market gate and washrooms	Mutomo town	Traders Security	No. of markets renovated	Renovated Mutomo Modern Market	Complete	1500000.00	1366474.40	CGOK TI
5	Renovation and repairs of the ministry's car park	H/Q	office tidiness and vehicle order	No. of car parks repaired.	Renovated ministry's Car Park	Complete	3000000.00	2794370.00	CGOK TI
6	Review and finalization of Kabati Local Physical and Land Use Development Plans	Kabati	To provide a basis for expansion and future development of physical and social infrastructure like roads, schools	No. of plans prepared	Approved Local Physical and Land Use Development Plans	Ongoing	3500000.00	746,292	CGOK TI
7	Preparation of 8 georeferenced market layout plans	Across the County	To have timely and up to date data for making key planning decisions and resolving related land disputes as well as providing a basis for preparation of future physical development plans	No. of layouts prepared	Geo-referenced market layouts	Complete	1,000,000	670,500	CGOK TI
8	Digitization of Planning Records, and geo-referencing of key county government facilities, including tourism health facilities, ECD centers, etc.	Across the County	To have an up-to-date record for key decision making and enhanced Service Delivery and Plan Records Management.	No of assets georeferenced	Georeferenced assets register	Complete	4,497,845		CGOK TI

S/ N o	Project Name	Project/Program site	Objective/purpose	Performance indicator	Output	Status (Base on indicator)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
9	Validation of prepared market layout plans	County wide	To have timely and up to date data for making key planning decisions and resolving related land disputes as well as providing a basis for preparation of future physical development plans	No. of market layouts validated	Validated market layout	Complete	1,200,000	1,179,408	CGOK TI
10	Plot verification exercise and	County wide	To have an up-to-date record that tally with the ground status	No. of plots verified	Plot verification record	Complete	1500000.00	1498000.00	CGOK TI
11	Land clinics	Mutomo	To promote and educate the public on the role of the county ministry of land in land management and administration.	No. of land clinics conducted	Citizen informed on land matters	Complete			
12	Land titling and adjudication.	Mwakini	To have plot owners furnished with clear land ownership documents which shall increase the utility of the plots.	No. of projects supported	Ownership documents	Ongoing	7000000.00	4592850.00	CGOK TI
	<b>Total</b>						<b>22000000.00</b>	<b>15457434.90</b>	

### 2.3 Challenges experienced during implementation of the previous ADP

- a) **Access to Financial Resources:** Inadequate financial resources to match increased demand for projects by the public. There is also lack of an operating loan scheme to finance traders including contractors/merchants.
- b) **Inadequate Local Revenue Mobilization Framework:** Part of resource envelop for the county is locally collected revenue from different streams. Certain frameworks were lacking during 2022/23 financial year, including revenue enhancement plan, revenue administration bill and establishment of County Liquor Boards.
- c) **Technology:** Low adoption of some of the appropriate technologies due to low resource base among farming communities and effects of climate change and variability.
- d) **Vastness of the County,** making service delivery costlier, especially ambulance referral system, cold chain management and general service provision.
- e) Poor network connectivity. With the introduction of internet banking and the requirement that all payments should be done through IFMIS, there is a need for stable network connectivity. However, the connectivity in the Assembly is so poor that sometimes payments cannot be processed in time.
- f) Encroachment and insecurity especially in National reserve and other protected areas remained a development bottleneck.
- g) Monitoring, Evaluation and Reporting: Inadequate project supervision by the technical department leading to delay in project completion and sometimes compromised/low-quality works.
- h) **Delay in approval of supplementary budget:** This delay hindered timely commencement of projects, most of whom were implemented in the fourth (4<sup>th</sup>) quarter. This occasioned some percentage of pending bills for projects whose payments should have been finalized by the close of the financial year.
- i) Lengthy projects documentation and procurement process leading to delays in implementation of the projects. Sometimes the Bills of Quantities (BoQs) do not capture all the major aspects of the project resulting to variations to make the projects usable. This results to increase in project costs and delays in implementation
- j) Inadequate infrastructure which includes inadequate office space, staff quarters and service delivery points.
- k) Frequent breakdown of medical equipment in the hospitals hence paralysing diagnostic services
- l) High burden of malnutrition in the County , stunting rate - 29.8, global acute malnutrition - 6.1 (2023 Smart survey)
- m) Erratic supply of health products from Kenya Medical Supplies Authority (KEMSA) and Mission for Essential Drugs and Supplies (MEDS).
- n) Poor health seeking behavior of some people due to cultural and religious practices entrenched in some sub-counties and high poverty levels in the County (47.5% which is above the national rate of 41.9% as per the 2019 census)

- o) 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.
- p) Lack of a county waiver and exemption policy leaves a gap in the implementation of the waivers and exemptions
- q) The owner of the Boards office premises, issued an eviction notice / doubling rent charge. Hence the board needs an office block as soonest.
- r) Poorly distributed, unreliable and inadequate rainfall leading to frequent droughts in various parts of the county;
- s) Inadequate water sources – low-yielding boreholes;
- t) Lack of readily available land for construction of Speaker’s residence and ward offices and lengthy bureaucracies involved in acquiring land for the construction purposes.
- u) **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

## **2.4 Lessons Learnt and Recommendations.**

### **Lessons learnt**

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

### **Recommendations**

- a) Streamline the procurement process, build technical and financial capacity of the local contractors.
- b) Design and implement a comprehensive monitoring and evaluation system that will help in managing for impact and ensure high quality of works and services done.
- c) County Government should employ and adequately train personnel to improve public service delivery.
- d) County Government should support the formation of SACCOs to enable easy access of finances and loans.
- e) Leaders in the County should work together to foster cooperation and be in the forefront in bringing people together.

- f) All ministries to ensure procurement of programs for FY 2024/25 will begin in the first quarter of the financial year so as to improve the completion rate of the projects.
- g) The County Assembly and County Executive should work harmoniously to ensure timely budget approval and project implementations.
- h) The County Government to gradually increase annual health budget so as to enable the Ministry meet its obligations. Further, increased funding to health Ministry by the County Government will also enable the County to benefit more from World bank sponsored grants, namely, Transforming Healthcare Systems for Universal Care Programme (THS-UCP).
- i) Finalization and adoption of Kitui Health Bill so that the ministry recommends retaining of the revenue collected by the hospitals and the Public health department to cushion these facilities from inadequate funds.
- j) All department to sensitize contractors on procurement as a way of addressing procurement technical challenges.

## **CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.**

### **3.1 Introduction**

The chapter presents sector strategic priorities, programmes and projects for the 2023/24 FY. The projects are based on the Governors fifteen 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 proving effective leadership and prudent management of resources. Furthermore, inclusive service delivery, integrity assurance of the County public service; ensuring a conducive working environment for all County employees; promoting employee career growth; strengthening development of evidence-based policies; streamlining County fleet management; ensuring the digitization of County records; and rebranding the County enforcement service. Furthermore, institute governance structures for SEKEB and intergovernmental relations; lobbying and the engagement of partners; citizen engagement and civic education.

##### **3.2.1.1 Vision**

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

##### **3.2.1.2 Mission**

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

### 3.2.1.3 Core Functions

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

#### Broad Strategic Priorities and Objectives 2024/2025

Department/Sector	Broad Strategic Priorities and policy goal FY2024/2025	Proposed Budget allocation (KES)
General Administration and Support Services	Personnel Emoluments	576,258,781.00
	Employee Medical Insurance	165,000,000.00
	Operations and Management	489,197,821.00
Pro-Poor support program	To increase the rate of access, transition and retention of learners from financially disadvantaged backgrounds through school fees bursary support	120,000,000.00
Construction of the County headquarters	To provide a conducive working environment for headquarters county staff through construction of more offices	100,000,000.00
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	600,000,000.00
Construction of the Governor's residence and Deputy Governor's: Construction works	To ensure a conducive working environment	70,000,000.00
Construction of County Records Centre for digitization of Kitui County Records	To enhance the storage, efficiency and accessibility of County Government records	20,000,000.00
Refurbishment of Office building	To ensure a conducive working environment	30,000,000.00
<b>Total</b>		<b>2,170,456,602.00</b>

### 3.2.1.5 Role of Stakeholders

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

Stakeholder	Roles
National and County Government	Provide funding; deployment of staff to support service delivery; facilitate devolution; formulation of policy and legislation.
County Assembly	Legislation of county laws, approval of county policies, development plans, budgets and expenditures; vetting and approving nominees for appointment to county public offices.
Development Partners	Funding and implementing projects in the county.
Other Counties	Exchange experiences through joint committees in conflict resolution, development planning (in case of shared resources), financial assistance and disaster management.
Private sector	Partner in development especially in the implementation of projects under Private Public Partnership (PPP) and provide funding to some projects.
Community	Participate in the project's identification, monitoring and evaluation, provide local materials when required and provide skilled/unskilled labor.
NGOs	Funding and implementing projects in the County

### 3.2.3 Office of the Deputy Governor

Office of the Deputy Governor is composed of two departments:

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

#### **Vision Statement**

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

#### **Mission Statement**

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

#### **Core functions**

- i) To institutionalize Performance Management through Performance Contracting for effective and efficient service delivery;
- ii) To entrench a culture of accountability and transparency in Kitui County Public Service Management;

- iii) To ensure effective and coordinated disaster preparedness, response, recovery and rehabilitation that provides protection, both physically and in terms of human dignity;
- iv) To spearhead the development and promotion of eco-tourism and wildlife-based tourism in the county;
- v) To enhance sustainable linkages with external stakeholders and investors in the development and marketing of tourism products in the county; and

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

### **Broad strategic priorities and objectives 2024/2025**

<b>Department/Sector</b>	<b>Broad Strategic Priorities and policy goal 2024/2025</b>	<b>Proposed Budget allocation (KES)</b>
General administration and support services	Personnel Emoluments (PE)	95,493,570.00
	Operations & Maintenance (O M)	57,683,545.00
Disaster Management and Emergency Services	Mitigate risks and harmful effects of disasters and response to emergencies	58,350,000
Tourism	Development & promotion of tourism products, and operationalization of wildlife conservation areas	36,320,000
<b>Grand Total</b>		<b>247,847,115</b>

### **3.2.4 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, sanitation and irrigated agriculture for enhanced food security, health and livelihoods.

#### **3.2.3.1 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.

### 3.2.3.2 Core functions

- i. Development and coordination of County programs in the water & irrigation sectors;
- ii. Development of water & irrigation infrastructure;
- iii. Improved management of water resources and irrigated agriculture systems through adoption of appropriate technologies and good governance;
- iv. To formulate and implement county legal and regulatory framework for efficient and effective development, management and conservation of water resources;
- v. Promotion of sustainable development of irrigated agriculture in the County by increasing area under irrigation; and
- vi. To mobilise resources for investments in water and irrigation systems development from various stakeholders through partnerships and other collaboration models

### 3.2.3.4 Broad strategic priorities and objectives 2024/2025

S/No	Department/Sector	Broad strategic Priorities and policy goals 2024/2025	Proposed Budget Allocation (Kshs)
1	<b>Recurrent</b>	Personnel Emolument (PE)	61,104,189.00
		Operation and Maintenance (O & M)	45,621,837.45
2.1	Irrigation development	Promote development of irrigated agriculture	228,666,547.55
2.2	Water resources development	Increase access to safe water for domestic use, livestock use & for irrigated agriculture	346,351,615.00
	<b>Total</b>		<b>681,744,189.00</b>

### 3.2.3.5 Key stakeholders

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

Stakeholder	Roles
National Government	Funding of national projects/programmes; National policy on agriculture and water
County Government	Provision of conducive environment for farmers to do their farming profitably; licensing of traders; providing technical personnel; encourage research and development; extension and supervision services; providing a conducive business environment for farmers to get market for their produce; Legislation of County laws

<b>Stakeholder</b>	<b>Roles</b>
Cooperative societies	Provision of farm inputs, training, savings and credit; Marketing of farmers produce
Farmers	Carry out farming activities; Adoption of skills and new technologies; Active membership to cooperative societies and other relevant associations
Development partners (Bilateral Donors-Swedish Govt-ASDSP)	Supplement government efforts and networking in promotion of farming business and other relevant areas.
Private Sector	Establishment of agro industries and support farmers with raw materials; consultancy and provision of credit; marketing; availing farm inputs and advisory services; private, public partnership promotion of production of agricultural commodity products and linking producers to market
Research institutions	Collaborative research and dissemination of information
NGOs, CBOs, FBOs	Financing and technical assistance to development,
	Capacity building in participatory development
	Implementation of water and sanitation projects
	Implementation of small holder irrigation projects
Community Water Management Committees	Provide water services (O&M)
National Irrigation Board	Construction of big irrigation projects
Training and learning institutions	Provide skilled labor and capacity building for the sector

### **3.2.4 Ministry of Education, Training and Skills Development**

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

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

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

### 3.2.4.1 Vision and Mission

#### Vision

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

#### Mission

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

### 3.2.4.2 Core Function

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

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

### 3.2.4.3 Broad strategic priorities and objectives 2024/2025.

Department/ Sector	Broad Strategic priorities and policy goals 2024/2025	Proposed budget allocation (KShs)
General administration and support services	Personnel Emoluments (PE)	834,346,337.00
	Operations & Maintenance (O M)	17,093,556.00
Polytechnics/VTC and Homecraft centres	Increase access to vocational education and Training and improve training enrolment	168,928,907.00
	Improve training environment in Vocational Training Centres in all 40 wards	
	Equipping of public Vocational Training Centres in the county to improve Quality of training offered at VTCs	
ECDE Department	Improve teaching and learning environment by constructing ECDE classrooms in all 40 wards	105,823,917.00

<b>Department/ Sector</b>	<b>Broad Strategic priorities and policy goals 2024/2025</b>	<b>Proposed budget allocation (KShs)</b>
	Improve the quality of education offered in the pre- primary schools by providing Teaching and learning Materials	
	Improve infrastructure in ECDE centers by providing furniture.	
	Improve child's learning and health through provision fixed outdoor play equipment.	
<b>Total</b>		<b>1,126,192,717.00</b>

### 3.2.4.5 Key stakeholders

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

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

### **3.2.5 Ministry of 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.

In line with the principles of Public Finance, the Ministry has been able to make use of various resources allocated by the National Government to develop, rehabilitate and maintain County infrastructure for the last ten years as detailed in this report and in recognizance of the National values and Principles of Public Services spelt at in Article 232 of the Constitution of Kenya, 2010.

#### **3.2.5.1 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.

#### **3.2.5.2 Core functions and Goals of the Ministry**

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

##### **a) Roads Sub-Sector**

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

### **b) Public Works Sub-Sector**

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

### **c) Transport and Boda Boda Sub-Sector**

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

#### **3.2.5.3 Strategic Priorities, programmes and projects 2024/2025**

<b>Department / Sector</b>	<b>Broad Strategic Priorities and Policy Goals 2024/2025</b>	<b>Proposed Budget Allocation</b>
General administration and support services	Personnel Emolument (PE)	104,163,409.00
	Operation and Maintenance (O&M)	49,142,832.00
Roads	Carry out annual road condition and inventory surveys to establish roads current conditions and establish improvement/maintenance needs	2,000,000.00
	Grading of prioritized access roads in every ward in the County to improve accessibility and level of service 100km per ward (4,000km) target	58,000,000.00
	In-house spot gravelling of main roads in sections with poor soils to allow mobility in all seasons. 20km target	30,000,000.00
	Construction of Major Roads: Improvement and maintenance of various roads within the County to provide connectivity, improve accessibility and level of service including bush Clearing, gravelling, drainage structures construction, slabs and improvement to bitumen standards (500km target)	200,000,000.00

<b>Department / Sector</b>	<b>Broad Strategic Priorities and Policy Goals 2024/2025</b>	<b>Proposed Budget Allocation</b>
	Road Opening and dozing to provide accessibility in remote rural areas and improve level of service 200km goal	90,000,000.00
	Acquisition of additional materials laboratory equipment's to enhance capacity for quality control, testing and research	2,000,000.00
Designing of working drawings and computation of cost estimates for all building development projects	To promote provision of working drawings for building development projects across the county	
Contracts Management (Overseeing) during the Implementation process for all building development projects	To promote quality assurance for all the constructed building development projects countywide	
Construct, complete and Refurbish office blocks	Providing office accommodation and improve working environment	8,000,000.00
Transport and Boda boda	Purchase of roads construction machinery	70,000,000.00
	Maintenance of plant machinery	20,000,000.00
	Construction of modern mechanical workshop and offices and equipping with spares, small equipment and workshop tools	10,000,000.00
	Purchase of road machinery tyres and other machine wearing parts	15,000,000.00
	Maintenance of motor vehicles	5,000,000.00
	Training and Licensing of Bodaboda Operators	20,000,000.00
	Construction of 40No. modern Boda Boda Shades equipped with sanitation facilities	40,000,000.00
	Purchase of safety gears for Boda Boda sector	5,000,000.00
<b>Total</b>		<b>728,306,241.00</b>

### 3.2.5.5 Key Stakeholders

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

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

### **3.2.6 Ministry of Health and Sanitation.**

Provision of quality health services is one of the devolved functions hence the County Government of Kitui has prioritise health as one of the Key Pillars in her Manifesto to the people of Kitui. As a result, The Ministry of Health and Sanitation is responsible for overseeing, coordination and implementation of all health and sanitation related matters in the County.

This Annual Development Plan outlines the Ministry's Broad strategic priorities and objectives for FY 2024/2025, as well as Planned Programmes and Projects to be implemented in the FY 2024/2025. The plan also analyse the capital Projects implemented in the previous financial year (FY 2022/2023) in addition to reviewing the challenges faced while implementing the said projects.

#### **3.2.6.1 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.

#### **3.2.6.2 Ministry's Core Functions**

- i. Deliver health care services to the people of Kitui County through the county health facilities and pharmacies
- ii. Provision of ambulance services.
- iii. Promotion of primary health care.

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

### 3.2.6.3 Broad Strategic Priorities and Objectives 2024/2025

Department/ Sector	Broad strategic priorities and policy goals FY 2024/2025	Proposed budget allocation (Kes)
General administration and support services	Personnel Emolument (PE)	2,622,133,831.00
	Operation and Maintenance (O & M)	100,019,482.00
Medical Services	To improve quality of healthcare services through transfers of funds to the hospitals	400,000,000.00
	To improve quality of healthcare services through transfers of funds to the level II and III facilities	107,947,453.00
	To improve quality of healthcare services through facilitation of locums for nurses and RCOs in level II and III facilities	12,856,000.00
	To provide quality, timely and responsive health care services through expansion of health infrastructure	126,844,690.00
	To improve on early detection of both communicable and non-communicable diseases/conditions	
	To improve rehabilitative healthcare services	
	To improve palliative care for the terminally ill	
	To enhance treatment of mentally sick people	
	Strengthen ambulance referral system (an ambulance in each ward)	
Public Health and Sanitation	To promote community based promote and preventive health services	88,920,000.00

Department/ Sector	Broad strategic priorities and policy goals FY 2024/2025	Proposed budget allocation (Kes)
	To enhance maternal, new born and child health care (Beyond zero outreaches)	5,000,000.00
	To improve sanitation across the county	3,901,800.00
	To enhance immunization coverage	8,000,000.00
	To strengthen disease surveillance and reporting	3,000,000.00
	To strengthen preservation of bodies	12,700,000.00
Drugs and medical supplies	To enhance access to essential drugs and non-pharmaceuticals and laboratory reagents	400,000,000.00
	Appropriately equipping Level 2,3 and 4 county hospitals with necessary equipment	78,489,469.00
<b>Total</b>		<b>3,969,812,725.00</b>

### 3.2.6.5 Role of stakeholders

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

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

<b>Stakeholder</b>	<b>Role</b>
Private sector	Supplement government efforts through investing in private health facilities

### **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.

#### **3.2.7.1 Vision and Mission**

##### **Vision**

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

##### **Mission**

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

#### **3.2.7.2 Core functions**

The Ministry has the following core functions:

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

#### **3.2.7.4 Broad strategic priorities and objectives 2024/2025 FY**

<b>Department/sector</b>	<b>Broad strategic priorities and policy goals 2024/2025</b>	<b>Proposed budget allocation (Kshs)</b>
	Personnel Emolument (PE)	81,078,089.00

<b>Department/ sector</b>	<b>Broad strategic priorities and policy goals 2024/2025</b>	<b>Proposed budget allocation (Kshs)</b>
General administration and support services	Operation and Maintenance (OM)	128,000,589.00
Co-operatives	Provision of a conducive environment so as to propel the liveness of cooperatives within the county	23,472,715.00
	Facilitate registration of cooperatives per sector (honey producers, tailoring and garment making, hide and skins, charcoal producers etc.);	
	Training and strengthening of cooperative societies through enforcing self-regulations in the internal operations, administrative guidelines and application of information technology (internal audits and automation of the operations) and	
	Support for and revival of dormant cooperatives through partnerships and capacity building in management, access to finance, production and marketing (honey processing, fruit processing etc.)	
Industry and investment	Operationalization and marketing of the county's six Economic and Investment Zones (EIZs)	19,774,393.00
	Ensuring safe and environmentally friendly operations at the crusher	
	Development and establishment of Value addition of value chains (Cereals and Pulses, Horticulture, Livestock, Apiculture, Textile and Apparel and Forest, Forestry)	
	Operationalizing the ballast crusher	
	Conducting investor conference forums	
Trade and Markets	Promote investment in the county by creating a conducive environment for doing business and creation of national and foreign market linkages for local products	161,924,175.00
	Reinstate and organize an agricultural and trade fair every year,	
	Establishing annual livestock auction markets in each sub county	
	Construction of a storage facility in each modern market	
	Installation and maintenance of infrastructure to facilitate 24-hour economic activities (e.g., access roads, water and sanitation facilities, street lighting, enhance security, merchandise storage facilities,	

Department/ sector	Broad strategic priorities and policy goals 2024/2025	Proposed budget allocation (Kshs)
	well-lit merchandise loading and offloading bays, etc.);	
	Facilitation and support in the acquisition of modern working equipment (e.g., fabricated kiosks, computerized wheel alignment, hair dressing machines, shavers, carpentry and masonry tools, concrete mixers) and	
	Capacity building on entrepreneurial and business skills (innovation, production, marketing, packaging, branding, distribution, human resource and financial management, Information Communication Technologies, customer relations etc.)	
	Fair trade practices (client-based verification of weights and, measure equipment and machines	
	Organizing traders into Self- Help Groups	
	Training the self-help groups on financial management	
Marketing and Branding	Creating an enabling environment, through branding, for the growth of micro small and medium enterprises (MSMEs) and attracting investors to set up industries in the county	20,429,956.00
	Take lead and take charge in the maintenance of brand image as well as Increase brand recognition and perception	
	Market county produced products to improve income levels	
	Brand all county borders to protect against misuse of county natural resources	
	Assist in improving ease of doing business in Kitui and Mwingi Towns	
	Improve awareness on county premises and property's locations	
<b>Total</b>		<b>434,679,917.00</b>

#### 3.2.7.4 Role of stakeholders

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

Stakeholder	Roles
National Government	Extension and supervision services; Funding of projects. Policy review and formulation and Research and development.
Finance Institutions (Commercial banks, Cooperative societies)	Provide both credit and technical support to entrepreneurs.
Private Sector (Consultants, contractors etc.)	Generation of investment opportunities; Provision of markets and employment to entrepreneur. Private Public Partnerships.
Business community	Consumer of goods and services; Provision of feedback on business issues.
Development partners	Advise on the modalities of financing infrastructural facilities; Assist in setting up necessary institutions and systems for the running of the county; Financing the establishment of the physical facilities; Provision of funds and implementation of projects; Monitoring and Evaluation of works performed.
NGOs, CBOs and FBOs	Finance the implementation of projects and programs either solely or in partnership with the county government. Build capacity of county government employees and communities on project implementation of projects. Advocacy on the role of the citizens in holding the county government accountable and transparency. Provision of grants to local communities for programme implementation.
County citizens	Identify and prioritize the projects to be implemented through public participation. Provide feedback on project implementation. Implement projects as contractor's/ labor providers.

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

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

- (a) Environment, Forestry and Climate Change
- (b) Energy,
- (c) Natural and Mineral Resources

#### 3.2.8.1 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

### **3.2.8.2 Core Functions of the Ministry**

- i. Develop and implement environmental policies and regulations in the county.
- ii. Promotion of environmental conservation and increasing forest cover through tree growing and afforestation.
- iii. Mitigation and adaptation of climate.
- iv. Sustainable management of waste in the county.
- v. Conservation of water catchment areas and rehabilitation of degraded ecosystems.
- vi. Create awareness and promote environmental education aimed at enhanced environmental conservation and management
- vii. Build capacities to adapt and cope with adverse impacts of climate variability
- viii. Enhance compliance and enforcement of all environmental regulations within the County
- ix. Promotion of principles, values and ethics of public service
- x. Support the extension of rural electrification to all county wards targeting markets, schools, institutions, health facilities, boreholes and households
- xi. Identify and increase access to alternative renewable green energy to households and institutions within the county
- xii. Map and document all the existing minerals within the county through collaboration within National Government and universities.
- xiii. Provide an enabling regulatory environment to increase the level of investments for sustainable and gainful exploitation of minerals including coal, limestone, iron ore, sand, gypsum, clay, ballast within the county
- xiv. Mobilize communities in the mining areas to engage in participatory governance
- xv. Undertake capacity building and create awareness to the residents on mineral resources
- xvi. Promotion of environmental conservation in the forested and protected areas in the county
- xvii. Formulation and implementation of Natural resource policy in the county

### 3.2.8.3 Strategic Priorities, Programmes and Projects 2024/2025

S/No	Project Name	Broad strategic Priorities and policy goals 2024/2025	Proposed Budget Allocations (Ksh)
1	General administration and support services	Personnel Emolument (PE)	50,586,626.00
		Operation and Maintenance (O&M)	81,554,047.77
<b>Environment and Climate Change</b>			
2	Tree growing and Forest Conservation	Improved forest cover	2,600,000.00
3	Sustainable waste management	waste management	2,000,000.00
4	Climate change and Mitigation	To enhance community climate change resilience	10,000,000.00
5	Water catchment and Rehabilitation	Enhanced water availability	3,600,000.00
6	Awareness creation and capacity building	Enhanced awareness on environmental conservation and sustainable management	3,250,000.00
<b>Energy</b>			
7	Rural electrification of institutions and households in partnership with REA and Kenya Power.	Improved learning environment and living standards/security	20,000,000.00
8	Promotion and adoption of renewable energy technologies	Enhanced green energy provision	56,000,000.00
9	Monitoring and evaluation	Improved energy generation and provision	2,707,088.23
<b>Natural and Mineral Resources</b>			
10	Establishment of mineral testing and gemology laboratory	To improve mining activities	20,000,000.00
11	Establishment of Mineral Database	Improved mining activities	3,000,000.00
12	Community Sensitization and awareness creation in minerals rich zones	Improved mining activities	2,500,000.00
13	Capacity building of artisanal mining groups	Improve artisanal groups skills	3,800,000.00
14	Establishment of Community Liaison Committees	to improve community knowledge on mining sector	2,690,000.00

S/No	Project Name	Broad strategic Priorities and policy goals 2024/2025	Proposed Budget Allocations (Ksh)
	<b>Total</b>		<b>264,287,762.00</b>

#### 3.2.8.4 Key stakeholders

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

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

#### 3.2.9 Ministry of 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.

### **3.2.9.1 Vision and Mission**

#### **Vision**

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

#### **Mission**

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

### **3.2.9.2 Core Functions**

The Ministry has the following core functions;

- i. Development of County portfolio's policies and legislations;
- ii. Preservation and protection of our culture, ethical values and human rights;
- iii. Identification, development and nurturing talents;
- iv. Enhancing access to e-Government services;
- v. Provision of ICT services to other county ministries / departments;
- vi. Leveraging ICT for a knowledge-based economy and governance;
- vii. Empowerment and mentorship of youth;
- viii. Promotion of public participation among Youth, Women and Persons with Disabilities (PWDs);
- ix. Facilitation of access to Affirmative Action Funds at the National and County Government levels;
- x. Coordination of youth organizations in the county to ensure development through structured organization, collaborations and networking;
- xi. Promotion of programs that build young people's capacity to resist risk factors and enhance protective factors;
- xii. Promote culture and development of fine and performing arts;
- xiii. Facilitate gender mainstreaming in the County.
- xiv. Develop and promote social protection strategies for marginalized groups in the County.
- xv. Develop and maintain sports infrastructure in the County.
- xvi. Establish and develop of Resource centres, social halls, public recreational parks and community libraries.
- xvii. Enhance, promote and facilitate human resource development within the County Ministry.
- xviii. Collaboration and networking with state and non-state actors in development and participation in matters within the County.

### 3.2.9.3 Broad Strategic Priorities and Objectives 2024/2025

Department / Sector	Broad Strategic Priorities and Policy Goal 2024/2025	Proposed Budget Allocation (KShs)
General Administration	Personnel Emolument (PE)	23,229,899.00
	Operation and Maintenance (O&M)	26,253,496.00
Youth Development	Youth Empowerment	10,603,328.00
ICT	ICT Infrastructure and Development	16,650,000.00
Sports	Sports Trainings and Competitions	24,408,800.00
	Development and Management of Sports Facilities	57,200,000.00
Gender	Gender and Socio-Economic Empowerment	12,713,020.00
Culture	Conservation of Culture & Heritage	20,463,215.00
Social Development and Children	Community Mobilizations and Social Development	11,019,600.00
Child Community Support	Community Support (Article 53)	1,728,980.00
<b>Total</b>		<b>204,270,338.00</b>

### 3.2.9.5 Key stakeholders

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

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

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

### **3.2.10 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.

#### **3.2.10.1 Vision and Mission**

##### **Vision**

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

##### **Mission**

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

#### **3.2.10.2 Goals and functions of the County Treasury**

- a) Developing and implementing financial and economic policies and controls.
- b) Preparing and coordinating the implementation of the annual budget for the county.
- c) Mobilizing resources for funding the budget and management of public debt.

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

### 3.2.10.3 Strategic Priorities of the County Treasury 2024/2025

Department/Sector	Broad strategic Priorities and policy goal 2024/2025	Proposed Budget Allocation (KES)
General administration and support services	Personnel Emolument (PE)	339,349,451.00
	Operation and Maintenance (O&M)	146,281,583.00
Economic planning and budgeting	County budget coordination and control.	12,905,900.00
	Formulation of county economic data (county statistical abstract)	4,000,000.00
	Coordinate County Monitoring and Evaluation Systems	8,294,000.00
Public finance management	Resource mobilization	27,103,933.00
	Supply chain management	5,849,400.00
	Financial services	13,194,685.00
	Audit services	7,057,200.00
<b>Totals</b>		<b>564,036,152.00</b>

### 3.2.10.4 Role of Stakeholders

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

<b>Stakeholder</b>	<b>Roles</b>
National Government	Extension and supervision services; Funding of projects. Policy review and formulation and Research and development.
Finance Institutions (Commercial banks, Cooperative societies)	Provide both credit and technical support to entrepreneurs.
Private Sector (Consultants, contractors etc.)	Generation of investment opportunities; Provision of markets and employment to entrepreneur. Private Public Partnerships.
Business community	Consumer of goods and services; Provision of feedback on business issues.
Development partners	Advise on the modalities of financing infrastructural facilities; Assist in setting up necessary institutions and systems for the running of the county; Financing the establishment of the physical facilities; Provision of funds and implementation of projects; Monitoring and Evaluation of works performed.
NGOs, CBOs and FBOs	Finance the implementation of projects and programs either solely or in partnership with the county government. Build capacity of county government employees and communities on project implementation of projects. Advocacy on the role of the citizens in holding the county government accountable and transparency. Provision of grants to local communities for programme implementation.
County citizens	Identify and prioritize the projects to be implemented through public participation. Provide feedback on project implementation. Implement projects as contractor's/ labor providers.
NGOs, CBOs and FBOs	Finance the implementation of projects and programs either solely or in partnership with the county government. Build capacity of county government employees and communities on project implementation of projects. Advocacy on the role of the citizens in holding the county government accountable and transparency. Provision of grants to local communities for programme implementation.
County citizens	Identify and prioritize the projects to be implemented through public participation. Provide feedback on project implementation. Implement projects as contractor's/ labor providers.

### **3.2.11 County Public Service Board**

Section 57 of County Governments Act 2012 established County Public Service Board to be responsible for the management of human resources in the Counties. The Board is a body

corporate with perpetual succession and seal capable of suing and being sued in its corporate name. It is composed of a Chairperson, Five Board Members and Acting Board Secretary competitively appointed by the Governor with approval of the County Assembly. The second Kitui County Public Service Board was sworn in on 30<sup>th</sup> April 2021.

### **3.2.11.1 Vision and Mission**

#### **Vision**

A value driven, efficient and effective County public service.

#### **Mission**

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

### **3.2.11.2 Core Functions**

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

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

The above functions are implemented through committees which includes: -

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

### 3.2.11.3 Strategic Priorities, programmes and projects 2024/2025

Department/Sector	Broad Strategic Priorities and policy goal 2024/2025	Proposed Budget allocation (KES)
General Administration, Planning and Support Services	Personnel Emoluments (PE)	33,439,871.00
	Operations & Maintenance (O M)	18,177,473.00
Human Resource Management	To promote effective and efficient delivery of services	10,066,300.00
Human Resource Development	To enable better working environment for county public service officers.	10,797,796.00
Governance and County Values	To promote Ethics, Governance and County value	10,340,800.00
	To Enhance compliance with values and principles referred to in articles 10 and 232 of the constitution of Kenya 2010	
<b>Total</b>		<b>82,822,240.00</b>

#### Key priorities

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

### 3.2.11.4 Role of stakeholders

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

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

### 3.2.12 County Assembly 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 got two departments namely; -

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

### **3.2.12.1 Vision and Mission**

#### **Vision**

To be a model county assembly in Kenya.

#### **Mission**

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

### **3.2.12.2 Core Functions**

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

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

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

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

### 3.2.12.4 Broad Strategic Priorities and Objectives for FY 2024/2025

Department/Sector	Broad Strategic Priorities and policy goal 2024/2025	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	439,866,877.00
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, Construction of Ward Offices, Putting up a Parking Space, Issuance of car loans and mortgage as well as PE & OM	776,823,080.00
<b>Total</b>		<b>1,216,689,957.00</b>

### 3.2.12.5 Role of stakeholders

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

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

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

### 3.2.13 Kitui Municipality

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

The Urban Areas and Cities Act (UACA) 2011 is the legal anchorage for the creation of well planned, vibrant and efficient urban areas in Kenya. The Act in operationalizing the Constitution of Kenya 2010 and the County Governments Act 2012, provides that urban areas are of critical importance to the County Governments and as such should be managed in an

efficient and effective manner with their own semi-autonomous management structure (towns and municipalities) to ensure quality service delivery. Hence, Kitui Municipality which is the Kitui County headquarters has its own administrative structure as required by law. The County Headquarters covers 587 Square Kilometers (former Kitui Municipality), with the core town covering 195 Square Kilometers. The core town population was 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.

### **3.2.13.1 Vision and Mission**

#### **Vision**

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

#### **Mission**

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

#### **Departments (Sections)**

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

### **3.2.13.2 Core Functions**

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

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

### 3.2.13.3 Broad strategic priorities and Objectives 2024/2025FY

S/N o.	Department/Sector	Broad Strategic Priorities and Policy Goals 2024/25	Proposed Budget Allocation (Kshs)
1	General administration and support services	Personnel Emolument (PE)	30,076,516.00
		Operation and Maintenance (O & M)	59,528,097.00
2	Physical planning, infrastructure, transport and development control.	Other infrastructure, civil works and construction	69,900,000.00
		Revision of Municipality ISUDP	3,000,000.00
3	Trade, Commerce and Industrialization.	Infrastructure and civil works and construction	900,000.00
4	Finance and Revenue Assurance	Construction/ Refurbishment of Non-Residential Buildings	10,800,000.00
		Updating Business mapping within the municipality	600,000.00
5	Environment, culture, recreation and community development.	Municipal solid waste management	6,795,000.00
		Purchase of Specialized Plant, Equipment and Machinery	2,300,000.00
		Other Infrastructure and Civil Works	400,000.00
			<b>184,299,613.00</b>

### 3.2.13.5 Key Stakeholders

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

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

### **3.2.14 Mwingi Town Administration**

Mwingi Town is in Kitui County of Kenya. The Town is located along A3 Road between Nairobi and Garissa, 47 kilometers north of County Headquarters, Kitui and about 200 kilometers east of the Kenyan Capital City, Nairobi. The Town was started around the year 1974. On 25 February 1992, Mwingi trading Centre was conferred a status of Mwingi town council through an act of parliament from formerly Kitui county council. The town council covered a radius of 16kms from the beacon at Kenya Commercial Bank, Mwingi Branch round about.

After inauguration of the constitution of Kenya 2010 which established the county governments, Mwingi Town Administration was established in 2014 as per the Urban And Cities Act 2011 as a department in the County Ministry of Lands, Infrastructure, and Housing and Urban Development. The town administration delivers its services to the citizens through its five sections: finance & revenue assurance; environment, culture, recreation and community development; planning, development control, transport and infrastructure; trade, commerce and industrialization; and administration and corporate services.

The town continued to grow, necessitating conferment of a Municipality status. In compliance with the provisions of section 9 of the Urban Areas and Cities Act 2019, the County Assembly of Kitui on 13<sup>th</sup> 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 9<sup>th</sup> June 2020.

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

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

#### **Mwingi Town Administration comprises the following 5 Sections;**

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

#### **3.2.14.1 Vision and Mission**

##### **Vision:**

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

##### **Mission**

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

### **3.2.14.2 Town Administration's 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.

- i. Oversee the day-to-day affairs of the town/municipality
- ii. Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- iii. Formulate and implement an integrated strategic development plan;
- iv. Control land use, land sub-division, land development and zoning by public and private sectors for any purpose... within the framework of the spatial and master plans for the town, as may be delegated by the county government;
- v. As may be delegated by the county government, promote and undertake infrastructural development and services within the town;
- vi. Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;
- vii. Maintain a comprehensive database and information system of the administration and provide public access thereto upon payment of a nominal fee, to be determined by the board;
- viii. Manage and control internal town/municipality affairs;
- ix. Implement applicable national and county legislation;
- x. Enter into such contracts, partnerships or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written law;
- xi. Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the municipal board;
- xii. Prepare its budget for approval by the county executive committee and administer the budget as approved.
- xiii. As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees;
- xiv. Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government;
- xv. Monitor the impact and effectiveness of any services, policies and programmes or plans;
- xvi. Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];

- xvii. Promote a safe and healthy environment;
- xviii. Facilitate and regulate public transport;
- xix. Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;
- xx. Organize “Citizen Fora” for purposes of participating in the affairs of an urban area or a city under [Section 22(1) of this Act – read together with the second Schedule of the Act];
- xxi. Support national and County Governments in conducting research and survey as may be directed by the County Government (Section 22(1) read together with the second Schedule); and
- xxii. Perform public service functions as may be delegated in writing by the County Public Service Board (Section 86(1) of the County Governments Act (No. 17 of 2012

### 3.2.14.3 Broad Strategic Priorities and Objectives 2024/2025

Department/Sector	Broad Strategic Priorities and Policy Goals 2024/2025	Proposed Budget Allocation (Kshs)
General administration and support services	Personnel Emolument (PE)	37,642,650.00
	Operation and Maintenance (O & M)	22,249,630.00
infrastructure, transport and development control.	Specialised Equipment, Materials and Supplies	11,000,000.00
	Construction of Non-residential Buildings	11,500,000.00
	Construction of Civil Works	17,900,000.00
<b>Total</b>		<b>100,292,280.00</b>

### 3.2.14.4 Role of stakeholders

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

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

### 3.2.15 Ministry Agriculture & Livestock

#### Introduction

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.

#### 3.2.15.1 Mission and Vision

##### Vision

A food and nutrition secure County.

##### Mission

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

#### 3.2.15.2 Core Functions and Goals of the Ministry

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

#### 3.2.15.3 Broad Strategic Priorities and Objectives 2024/2025

Department/Sector	Broad strategic Priorities and policy goals 2024/2025	Proposed Budget Allocation (Kshs)
Recurrent	Personnel Emolument (PE)	278,178,399.00
	Operation and Maintenance (O & M)	141,594,024.00
Agriculture and Fisheries	Enhance Agricultural production, productivity, food & nutrition security	484,025,000.00
	Promotion of sustainable land and agricultural resources use and management practices	71,890,000.00
	Promotion of agricultural information management (extension services)	85,805,938.00

Department/Sector	Broad strategic Priorities and policy goals 2024/2025	Proposed Budget Allocation (Kshs)
	Enhance fish production and productivity	4,698,400.00
Livestock and Apiculture	Enhance Livestock production and productivity	20,500,000.00
	Livestock Pests and Disease management and control	18,000,000.00
<b>Grand Total</b>		<b>1,104,691,761.00</b>

### 3.2.16 Ministry of Lands, Housing and Urban Development

#### Introduction

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

- Lands and Housing
- Urban Development

#### 3.2.16.1 Mission and Vision

##### Mission

To be a department that ensures well planned and managed land resource for sustainable development

##### Vision

To provide sustainable land management, planned urban and rural developments and enhance a decent housing.

#### 3.2.16.2 Core Functions and Goals of the Ministry

- i. Formulate and execute spatial, urban and other land use plans enabling high land resource productivity.
- ii. Develop efficient land use management system(s) for effective land management and revenue mobilization.
- iii. Facilitate a sustainable framework for affordable housing.
- iv. Promote and enhance sustainable urban development and management.
- v. Work with National government to implement housing development Plans.
- vi. Produced updated valuation roll for land rates collection and verification.
- vii. Support effective urban development planning.
- viii. Improve on the Infrastructure services in the urban area

### 3.2.16.2 Broad Strategic Priorities and Objectives 2024/2025

<b>Department/Sector</b>	<b>Broad Strategic Priorities and policy goal 2024/2025</b>	<b>Proposed Budget allocation (Kshs)</b>
General administration and support services	Personnel Emolument (PE)	44,790,429.00
	Operation and Maintenance (O&M)	52,647,158.00
Management of Urban Development	To Prepare Street addressing system. (marking of streets)	500,000.00
	To Construct Storm water drainage channels in the upcoming urban areas	4,000,000.00
	To Install Street/security lights along the roads in urban areas	11,527,421.00
	To Develop Urban areas inventory	3,000,000.00
	To Elevate urban areas to market centers	4,000,000.00
	To formulate urban strategy and policies	1,000,000.00
	To Install solid waste management Facilities	3,000,000.00
	To green /beautify the urban areas	2,000,000.00
	To install appropriate urban infrastructure in the upcoming urban areas (opening of roads)	6,500,000.00
	To mitigate upcoming disasters in the upcoming urban areas - preparedness, and recovery. (Collapsing buildings, fire, floods, explosions etc)	2,500,000
Housing & Estate Management	Affordable Housing Program (acquisition of land)	5,000,000.00
Valuation	To prepare Supplementary Valuation Roll to improve own source revenue from property rates	2,000,000.00
Effective Land Administration	To formulate and implement land policies.	2,000,000.00
Physical Planning	To prepare county spatial plan	10,000,000.00
	To prepare a Local physical land use development plan	9,000,000.00
	Land Banking (acquire senior and junior members clubs' land)	5,000,000.00
	To prepare georeferenced market layout plans	2,400,000.00
GIS services	Purchase of GIS data/software	3,500,000.00
	Enhancement of County GIS lab	2,000,000.00

<b>Department/Sector</b>	<b>Broad Strategic Priorities and policy goal 2024/2025</b>	<b>Proposed Budget allocation (Kshs)</b>
Land adjudication, survey, and titling	Support land adjudication and provision of title deeds (Syomunyu)	2,500,000.00
Effective lands records management	Acquisition and implementation of a Land Information Management System	1,000,000.00
	Plot verification	1,000,000.00
	Establishment of a County Land Registry (Mwingi)	2,000,000.00
Land disputes resolution	Land disputes resolution	1,000,000.00
	Land clinics	1,500,000.00
<b>Total</b>		<b>182,865,008.00</b>

### 3.3 Planned projects Capital and Non-Capital to be implemented in the 2024/2025 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:

##### Capital and Non-Capital Projects 2024/2025FY

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Personnel Emolument (PE)	Countywide	General administration and support services	Effective service delivery and working environment	576,258,781.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Operation and Maintenance (OM)	Countywide	General administration and support services	Effective service delivery and working environment	614,197,821.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Pro-Poor support programme	All 40 wards	County Wide	Identification, Prioritization and Implementation of Pro-poor projects and fee support beneficiaries	200,000,000.00	✓	✓	✓	✓	No. of students supported with fees	Increased rate of access, transition and retention of learners from financially disadvantaged backgrounds through school fees bursary support
									No. of infrastructural projects implemented	
									No. of beneficiaries benefiting from infrastructural projects and learning and materials support	
Community Level Infrastructure Development Programme (CLIDP)	All 40 wards	County Wide	Identification, Prioritization and Implementation of CLIDP Projects	600,000,000.00	✓	✓	✓	✓	No. of projects implemented	Promotion of equitable development across the entire County's 40 Wards and 247 villages through
									No. of beneficiaries for the constructed/implemented projects	

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
										implementing small scale infrastructure projects addressing immediate community needs
Construction of the Governor's residence: Purchase of land Construction works	County headquarters	Governor and the Deputy Governor	· Preparation of the bill quantities for the needed works Procure services, Project Implementation	40,000,000.00	✓	✓	✓	✓	Governors' residences in place	Improved working conditions for enhanced service delivery
Refurbishment of buildings	County headquarters	Departmental staff	Preparation of the bill quantities for the needed works Procure services	20,000,000.00	✓	✓	✓	✓	No. of buildings partitioned	Improved working conditions for enhanced service delivery
			Implementation, monitoring and evaluation							
Construction of the County headquarters	County headquarters	Departmental staff	Preparation of the bill quantities for the needed works Procure services	100,000,000.00	✓	✓	✓	✓	No. of buildings constructed	Improved working conditions for enhanced service delivery.
			Implementation, monitoring and evaluation							
Construction of County Records Centre for digitization of Kitui County Records	County headquarters	All County Ministries	· Construction of the building to hold current records	20,000,000.00	✓	✓	✓	✓	No. of buildings constructed	Improved efficiency of use and access of records in digital format.
<b>Total</b>				<b>2,170,456,602.00</b>						

### 3.3.2 Office of the Deputy Governors: Capital and Non-Capital Projects 2024/2025FY

S/no	Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Time Frame (Tick as Appropriate)				Measurable Performance Indicators	Key Output/ Expected impact
						Q 1	Q 2	Q 3	Q4		
1	General administration and support services	County HQ	All staff	Personnel Emoluments (PE)	95,493,570.00	√	√	√	√	Amount of	Improved Service Delivery
			All staff	Operations & Maintenance (O M)	57,683,545.00	√	√	√	√	Amount of	Improved Service Delivery
2	Operationalization of Emergency Response Centre	County HQ	1	Equipping of the Emergency Response Centre	6,000,000.00	√	√	√	√	No. of Emergency Response Centres operationalized	Enhanced livelihood resilience
3	ICT infrastructure at the Emergency Response Centre	County HQ	1	Installation of ICT infrastructure at the emergency response centre	12,500,000	√	√	√	√	No. of ICT infrastructure installed	Enhanced emergency response
4	Construction of Offices at the Emergency Response Centre	County HQ	1	Construction of office	6,000,000	√	√	√	√	No. of offices constructed	Improved service delivery
5	Purchase of Firefighting Engine Truck	Mwingi Region	1	Purchase of one Firefighting Engine Truck	25,000,000		√			No. of Firefighting Engine Truck procured	Enhanced emergency response
6	Mapping of Disaster-prone areas per sub county	Countywide	1	Mapping of disaster-prone areas in the county	2,500,000.00	√	√	√	√	No. of reports prepared	Enhanced livelihood resilience

S/no	Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Time Frame (Tick as Appropriate)				Measurable Performance Indicators	Key Output/ Expected impact
7	Response to Emergencies	Countywide	100%	Responding to reported emergencies	6,350,000.00	√	√	√	√	No. of reports generated	Enhanced livelihood resilience
8	Completion and operationalization of Mutomo reptile park	Mutomo/ Kibwea	Mutomo reptile park	Completion of snake cages' habitats (2.92M), Completion of snake pit (3.18M), Finishes on snake house floor and ceiling (2.1M), Construction of ablution, Stocking of reptiles and operationalization of the park (5m) block (3M)	16,200,000		√	√	√	Number of reptile structures developed	Tourists' visitation and revenue generated
9	Infrastructure development of Kalundu Eco park	Kitui township /Kyangw ithya	Kalundu Eco Park	Establish animal Orphanage(10m), Nature trails and Landscaping. (5m), Fencing(8m), Children playground (5m)	5,000,000		√	√	√	NO. of installations	Increased tourism activity at Kalundu Eco-Park
10	Operationalization of South Kitui National Reserve	Mutha	South Kitui National Reserve 1883 square km	Making of cutline, Electrical fencing	1,500,000		√	√	√	Distance in Kms	Secured reserve for tourism development
11	Operationalization of Mwingi National Reserve	Tseikuru	Mwingi national reserves	Repair of Masyungwa gate (2m)	2,000,000		√	√	√	Distance in Kms	Secured reserve for tourism development
				Repair George Adamson gate and picnic site(2m)							
				Grading of access roads(5m)							

S/no	Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Time Frame (Tick as Appropriate)			Measurable Performance Indicators	Key Output/ Expected impact	
12	Tourism Promotion and Marketing	Country wide	County wide	Organize 3 hospitality symposium targeting hoteliers, investors and stakeholders in tourism and hospitality sectors. (9m), Making of documentary, media clips and marketing expeditions and fam trips of targeted groups to tourism attraction sites as well as enhance digital marketing through the departments' web portal. (4m), Undertaking branding of all tourism attraction sites. (7M)	6,620,000		√	√	√	Number of tourism promotional events	Increased tourists' visitation
13	Establishing Kanyonyoo wildlife conservancy	Kwa Vonza	Kanyonyoo B2 yatta land of 23,000 acres	Grading of access road(8m), Desilting water pans(12m), Ranger's camp site(5m)	0		√	√	√	Number of conservation structures rehabilitated	Enhanced wildlife habitat
14	Support to Mutito and Mumoni IBAs	Mutitu/Kaliku/ Mumoni	Mumoni/Mutitu Site support group	Trainings, Group empowerment on IGA	2,000,000		√	√	√	Number of View points	Improved visitor experience
15	Policy formulation, drawing of bills, M.O.U and Management plans, County wide	County headquarter	County wide	Tourism investment policy(2m), Conservancies' establishment bill(3m), County MOU with KWS(2m), Review of management plans(4m)	1,000,000		√	√	√	Number of documents developed	Job and income generation through investments

S/no	Project/ Program Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Time Frame (Tick as Appropriate)				Measurable Performance Indicators	Key Output/ Expected impact
16	Development of other tourists' sites	Chuluni, Migwani, Nzambani	New tourists' sites	Yanzuu retreat centre (2m), Bazaar view point of ikoo valley (4m), Fencing of plot at Nzambani rock (3m)	2,000,000	√	√	√	√	Number of sites developed	Enriched tourism circuit
<b>Grand Total</b>					<b>247,847,115.00</b>						

### 3.3.3 Ministry of Water and Irrigation: Capital and Non-Capital Projects 2024/2025FY

S n	Project Names	Project site	Target	Description of Activities	Cost estimates	Implementation Timeframe				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
<b>0104003710 P4: Irrigation and drainage infrastructure (Farm water resource development and irrigation)</b>											
<b>0104013710 SP 4.1 Small scale cluster irrigation development</b>											
1	Construction of sand dams	All 40 wards	120 SSDs (3 per ward)	Design, procure & construct irrigation projects	120,000,000	√	√	√		No. of irrigation projects completed & operational	Farm productivity and income improved through supplemental irrigation.
2	Construction of cluster irrigation projects	30 wards	30 cluster irrigation projects	Feasibility study, survey & design and construction	84,906,923.10	√	√	√		No. of irrigation schemes completed	Farm productivity and income improved through supplemental irrigation.
3	Solar powered irrigation	10 wards	10 solar pumps	Procure, test and distribute high solar pumps	11,423,238.30	√	√	√		No. of solar pumps distributed	Enhance horticultural crops production

S n	Project Names	Project site	Target	Description of Activities	Cost estimates	Implementation Timeframe				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
4	Construction of Farm Ponds	15 wards	15 in farm ponds	Feasibility study, survey & design and construction	12,336,386.10	✓	✓	✓		No. of farm ponds constructed	Enhanced water harvesting for small-holder irrigation
<b>0111003710 P.4 Water Resources Management</b>											
<b>0111013710 SP. 4.1 Water Storage and Flood Control</b>											
	<b>Water resources development</b>	5 wards	5no. sump well water supplies	Feasibility studies, survey & design and construction	75,000,000.00	✓	✓			No. of sump wells & KMs of pipelines constructed	Enhanced water resources & flood control
		15 wards	15no. small and medium earth dams constructed/desilted	Feasibility studies, survey & design and construction	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
		25 wards	25	Drilling and Equipping of Boreholes	100,000,000	✓	✓			No. of boreholes drilled & equipped with solar	Increase in no. of people & livestock served with access to water & distance to nearest water sources reduced
		County-wide	30KMs	Construction and Extension of water pipelines	30,000,000.00	✓	✓			Increased coverage/extension	No. of people and livestock with access to domestic water at reduced distance
<b>0111023710 SP. 4.2 Water Supply Infrastructure</b>											
	<b>Water Supply Sustainability</b>	Kitui & Mwingi towns and environs	2	Subsidies for WSPs (KITWASCO & KIMWASCO)	40,000,000.00	✓	✓	✓	✓	No. of WSPs supported	Reliable, affordable water provision

S n	Project Names	Project site	Target	Description of Activities	Cost estimates	Implementation Timeframe				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
		County-wide	50 Community schemes	Borehole schemes repairs/rehabilitation	35,000,000.00	✓	✓	✓	✓	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
		15 wards	Training of 15 water management committees	Capacity building of water management committees	1,351,615.00	✓	✓	✓	✓	No. of water management committees trained	Improved governance in water management committees
		HQ	SCWOs vehicles	Procurement of service vehicle (1No.double cabin)	5,000,000.00		✓			No. vehicles procured	Improved service delivery
	Personnel Emolument (PE)	Countywide	General administration and support services	Effective service delivery and working environment	61,104,189	✓	✓	✓	✓	Service Delivery	Improved service delivery
	Operation and Maintenance (OM)	Countywide	General administration and support services	Effective service delivery and working environment	45,621,837	✓	✓	✓	✓	Service Delivery	Improved service delivery
<b>Grand Total</b>					<b>681,744,188.95</b>						

### 3.3.4 Ministry of Education, Training and Skill Development: Capital and Non-Capital Projects 2024/2025FY

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
<b>BASIC EDUCATION</b>										

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
General Administration and support services	County HQ	Personnel Emolument (PE)	Effective service delivery and working environment	834,346,337.00	√	√	√	√	Amount of allocation on PE	Improved Service Delivery
	County HQ	Operation and Maintenance (OM)	Effective service delivery and working environment	17,098,970.00	√	√	√	√	Amount of allocation on OM	Improved Service Delivery
Construction of 40 ECDE classrooms	All wards	County	Identification Of Sites, Drawing of B.O. Qs, Tendering, Inspection Payments	48,000,000.00	√		√	√	No of ECDE classroom	High Learner Achievement
Purchase of fixed outdoor play equipment	All sub counties	county	Site Identification, Tendering, Inspection Payments	10,000,000.00	√	√	√	√	No of fixed outdoor play equipment	Increased Enrolment, High Learner Achievement, High Learner Achievement
Supply and installation of water tanks to ECDE centres	County	County	Identify beneficiary ECDE centres, payments	7,000,000.00		√	√	√	No of tanks to ECDE centres	Improved learning condition
Teaching and learning materials	County	County	Market survey Procurement payments	25,823,917.00	√	√	√	√	No of learning materials	Improved quality of education, Improved learner attainment
ECDE Furniture	All wards	County	Prepare B.O.Qs, Procurement, Inspection, Payments	14,994,650.00	√	√	√	√	No of ECDE Furniture	Improve pupil: desk ratio, Improve learner motivation
<b>TRAINING AND SKILLS DEVELOPMENT</b>										

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
Operationalizing VTCs under the Community and started new ones.	In 5 Villages	County wide	Identification of the most deserving Villages, Drawing of BOQs, Tendering & awarding, Monitoring construction, Commissioning, Evaluation, Posting of instructors	30,000,000.00	√				No of VTCs under the Community	Improved infrastructure. ,Quality training in the VTCs
Establishment of boarding facilities in VTCs which are day	5 VTCs	County wide	Identification of the most deserving Villages, Drawing of BOQs, Tendering & awarding, Monitoring construction, Commissioning	30,000,000.00	√	√	√	√	No of Established boarding facilities in VTCs	Improved infrastructure.
Face lifting of existing VTCs.	In all the 8 wards	County wide	Identification of needy VTCs, Drawing of BOQs, Tendering & awarding, Monitoring construction, Commissioning, Evaluation	10,000,000.00	√	√	√	√	No of Face lifting of existing VTCs.	Quality training in the VTCs
Employment of 50 VTC Instructors	The 52 and more VTCs	County wide	Preparations of job intends, placing adverts, Short listing, Appointments and posting	24,000,000.00		√	√	√	Appointment letters	Improved staffing levels, Increased Instructor to Trainee ratios
Supply of tools and Equipment	The 52 and more VTCs	County wide	collecting requisitions from VTCs, Preparation of LSOs, Tendering and awarding, Delivery of tools to the VTCs	14,128,843.00		√	√	√	No of tools and Equipment	Increased number of tools and equipment, better ratio of trainee/tool ratio
Assessment of VTCs	All the public VTCs	County wide	Quality assurance assessment	1,500,000.00	√	√	√	√	No of Assessment reports and programme	Prudent utilization of resources and quality training

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
Publicity campaigns	In all wards	County wide	Mounting sensitization meetings and road shows on the importance of VTCs and emerging issues	2,000,000.00	√	√	√	√	No of Publicity campaigns	High uptake of Vocational education, Informed trainees and instructors
Establishment of homecraft centers	Manyenyoi and kanyonyoo	County wide	Supply more training equipment to the centers, Improve the infrastructure in the Centers	10,000,000.00		√	√	√	No of established homecraft centres	New equipment and infrastructure
Establishment of ICT centers in VTCs without, Benchmarking	5VTC centres	County Wide	Preparation of BoQs, Preparation of LSOs and tendering, Awarding	20,000,000.00		√	√	√	No of Establishment of ICT centres in VTCs	-Equipped ICT centres
Benchmarking	To other counties	1 county	Visiting the county relevant ministry, Visiting selected VTCs in that county, Discussion with senior staff of the county visited on various issues	1,000,000.00			√	√	No of Benchmarking	Knowledgeable staff on improving training in county VTCs
Capitation (payment of tuition and operations fees for trainees)	8000 trainees @ 8000	County wide	Collection and verification of Enrolment data from the VTCs, Disbursement of funds to the VTCs at the rate of shs 15,000 per trainee	4,000,000		√		√	Amount of Capitation fee paid for trainees	Improved training materials and stationery
Capacity Building of staff	-VTC managers. Board members and instructors	Public VTCs staff in the county	Identifying the area requiring capacity building and in servicing, Organizing workshop and seminars, Facilitating staff to attend training	3,000,000.00		√	√		No of Capacity building to staff	Motivated and knowledgeable staff

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
Constitution of Boards of Management for VTCs and induction	5 VTCs	County Wide	Constitution of Nomination panels, Inauguration of Nominated member	300,000.00		√	√	√	No of Boards of Management constituted	Constituted boards of managements for VTCs
Payment of fees for Trade Test for eligible trainees	4000 trainees @5000	County Wide	Identification of needy trainees, Preparation of payment vouchers	16,000,000.00			√		No of trainees benefited from Trade Test	All trainees sit for the trade Test exams
Co-curricular activities and exhibitions	All public VTCs	Across the County	Competition of trainees at different levels and exhibitions	3,000,000.00		√	√	√	No of Co-curricular activities and exhibitions	competent trainees and experts
<b>Total</b>				<b>1,126,192,717.00</b>						

### 3.3.5 Ministry of Roads, Public Works and Transport: Capital and Non-Capital Projects 2024/2025FY

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	104,163,409.00	√	√	√	√	Service Delivery	Improved service delivery
Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	49,142,832.00	√	√	√	√	Service Delivery	Improved service delivery

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
Grading of access roads 100km per ward (4,000km)	All 40 wards	County wide	Condition and inventory survey Prioritization Implementation of grading exercise	92,000,000.00		√	√	√	Length of roads graded	Improved accessibility & level of service.
Road opening and widening (5km per ward – 200km)	All 40 wards	County wide	Condition and inventory survey Prioritization Implementation of road opening and widening	50,000,000.00		√	√	√	Length of roads opened or widened	Improved accessibility, connectivity & level of service.
Maintenance and improvement of major roads – 500km	All 8 sub counties	County wide	Condition and inventory survey Prioritization Cost estimations (BoQs) Procurement Contract implementation	200,000,000.00	√	√	√	√	Length of road improved or maintained, Length of drainage structures done	Improved accessibility, connectivity & level of service
Gravelling of major roads – 20km	Kitui Central, Kitui East, Kitui South, Mwingi West	County wide	Condition and inventory survey Prioritization Implementation of gravelling exercise	30,000,000.00		√	√	√	Length of roads gravelled	Improved accessibility, connectivity & level of service
Proposed Refurbishment of Public Works Headquarters offices and associated civil works	KituiTown	Kitui West sub county	Renovation works at the Public Works Headquarters	8,000,000.00		√	√	√	1 No. completed office	Improved good and conducive working environment
Proposed Construction to completion of an office block at Kitui East sub county in Zombe	Zombe	Kitui Rural sub county	Construction of a new office block at Zombe	10,000,000.00		√	√	√	1 No. completed sub county office.	Improved good and conducive working environment

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
Purchase of New Roads construction machinery	All sub counties	All sub counties	Purchase of 2 New graders, 1 Dozer and 1 No. Shovel	70,000,000.00		√	√	√	New Roads construction Machinery	Improved response to grading, levelling and opening of roads.
Maintenance of plant machinery	All sub counties	All sub counties	Maintenance of the ministry's fleet of road construction machinery	20,000,000.00		√	√	√	Well maintained Machinery	Improved response to grading of roads. Efficient mobilization of machinery from one site to the other.
Construction and equipping of a modern mechanical workshop with offices	County Head quarters	Entire County	Construction of modern mechanical workshop with offices and equipping with spares, small equipment and workshop tools	10,000,000.00		√	√	√	Workshop constructed and equipped	Improved working environment. Efficient and effective implementation of equipment and motor vehicle maintenance
Purchase of road machinery tyres and other machine wearing parts	All sub counties	All sub counties	Purchase of road machinery tyres and other machine wearing parts	15,000,000.00		√	√	√	Tyres and Consumables for roads machinery kept within acceptable wear limit indicators	Quality roadworks done effectively and efficiently and enhanced safety in operation
Maintenance of motor vehicles	All sub counties	All sub counties	Maintenance of the ministries fleet of motor vehicles	5,000,000.00		√	√	√	Well maintained motor vehicles	Efficient mobility in supervision of projects
Training and Licensing of Boda Boda Operators	All sub counties	All sub counties	Training and Licensing of 2000 No. Boda Boda Operators	20,000,000.00		√	√	√	2000 No. Trained and Licensed Boda Boda Operators	Improved and organized Boda Boda Sector and improved livelihoods of the sector players

Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
					Q1	Q2	Q3	Q4		
Purchase of safety gears for Boda Boda sector	All Sub Counties	All Sub counties	Purchase of helmets, hand gear, reflectors and general safety & PPE's for boda boda operators	5,000,000.00		√	√	√	Safety gears purchased	Improved safety on the roads
Construction of modern Boda Boda Shades	All wards	All wards	Construction of 40No. modern Boda Boda Shades equipped with sanitation facilities	40,000,000.00		√	√	√	40No. Modern Boda Boda Shades Constructed	Improved transportation facilities
<b>Total</b>				<b>728,306,241.00</b>						

### 3.3.6 Ministry of Health & Sanitation: Capital and Non-Capital Projects 2024/2025FY

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
<b>MEDICAL SERVICES</b>										
Personnel Emolument (PE)	Countywide	General administration and support services	Effective service delivery and working environment	950,925,361.00	√	√	√	√	Service Delivery	Improved service delivery
Operation and Maintenance (OM)	Countywide	General administration and support services	Effective service delivery and working environment	38,482,882.00	√	√	√	√	Service Delivery	Improved service delivery
Locum for nurses, lab techs and RCOs for level 2 and 3 facilities	Countywide	All level 2 and 3 facilities	Effective service delivery and working environment	12,856,000.00	√	√	√	√	Service Delivery	Improved service delivery

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Facility Improvement Fund (FIF) for the 14 hospitals	All sub-counties	All hospitals	Transfer of funds	400,000,000.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Primary Healthcare Funding (level 2 and 3)	All sub-counties	All 237 dispensaries and 56 health centers	Transfer of funds	107,947,453.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Upgrading medical stores (shelving, ceiling, tiling, air-conditioning) at Kyuso, Mwingi level iv, Migwani and Mutitu hospitals	Kyuso, Mwingi level IV, Migwani and Mutitu	5 hospitals	All the 4 medical stores upgraded	5,000,000.00	✓	✓	✓	✓	No. of drug stores upgraded	Improved service delivery
Construction of a kitchen at Kyuso sub-county hospital	Kyuso	1 hospital	Construction works	5,000,000.00		✓	✓	✓	No. of modern kitchens constructed	Improved service delivery, improved nutritional status in the facilities
Completion of kitchen at Migwani sub-county hospital	Migwani	2 hospitals	Construction works	3,000,000.00		✓	✓	✓	No. of modern kitchens constructed	Improved service delivery, improved nutritional status in the facilities
Construction of Kyuso general theatre	Kyuso	1 hospital	Construction works	5,000,000.00		✓	✓	✓	No. of theaters constructed	Enhanced specialized services
Completion of Construction of perimeter wall and chain-link Fencing at Mwingi level IV hospital (stalled) and KCRH	Township, Mwingi Central	Civil works on fencing of the facility	Enhance coordination and administration of health services across the county	5,000,000.00	✓	✓	✓	✓	% of fence done	Enhance security in the facility

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Continuation of construction of a medical store at Mwingi level IV hospital and KCRH (stalled)	Mwingi central	Construction works of the medical store	To provide quality, timely and responsive health care services through expansion of health infrastructure and personnel	5,000,000.00	✓	✓	✓	✓	% of works done	Minimize stock outs
Initiate Construction of Nzamba Kitonga Memorial Hospital	Mutitu/kaliku	Enhanced service delivery	Construction works	20,000,000.00	✓	✓	✓	✓	% of works done	enhance healthcare services in the County
Initiate Construction of renal center KCRH	Township	Increase blood supply in the County	Construction works	15,200,000.00	✓	✓	✓	✓	% of works done	Increase blood supply in the County
Continuation of Construction of medical/female ward at Mwingi Level IV hospital (stalled)	Mwingi central	Construction works of the ward	To enhance maternal, new born and child health care	8,000,000.00	✓	✓	✓	✓	% of works done	enhance healthcare delivery in the facility
Continuation of construction of stalled construction of Kitui County referral hospital Amenity/ Surgical Ward (stalled)	Township	Construction works of the block	To provide quality, timely and responsive health care services through expansion of health infrastructure and personnel	8,000,000.00	✓	✓	✓	✓	% of works done	Increase capacity of the facility on emergency cases and amenity services
Continuation of construction of stalled Maternity/ pediatric ward at KCRH (stalled)	Township	Construction works of the block	To enhance maternal, new born and child health care	10,000,000.00	✓	✓	✓	✓	% of works done	minimize maternal and neonatal deaths

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Renovations of primary health facilities (level 2 and 3)	Countywide	Renovation works, construction of additional blocks, electricity and water installations	Renovations of health facilities	10,000,000.00	✓	✓	✓	✓	% of works done	enhanced access to healthcare delivery in the county
Completion of Mutomo OPD block	Mutomo	Completion of the block	Construction works	3,000,000.00	✓	✓	✓	✓	% of works done	enhanced access to healthcare delivery in the county
Construction of Sosoma level 3B facility	Nguni	Construction of the facility	Construction works	5,000,000.00	✓	✓	✓	✓	% of works done	enhanced access to healthcare delivery in the county
Completion of Musava dispensary	Mwingi central	Completion of the facility	Construction works	1,000,000.00	✓	✓	✓	✓	% of works done	enhanced access to healthcare delivery in the county
Completion of Kyandui dispensary	Township	Completion of the facility	Construction works	2,000,000.00	✓	✓	✓	✓	% of works done	enhanced access to healthcare delivery in the county
Construction and equipping of Mwakini dispensary	Kanyonyoo	Construction of the facility	Construction works	1,000,000.00	✓	✓	✓	✓	% of works done	enhanced access to healthcare delivery in the county
Upgrading of Mbitini health center to a level 3B	Mbitini	Upgrading of the facility	Construction works	3,000,000.00	✓	✓	✓	✓	% of works done	enhanced access to healthcare delivery in the county
Upgrading of Kanziko health center to a level 3B	Kanziko	Upgrading of the facility	Construction works	2,000,000.00	✓	✓	✓	✓	% of works done	enhanced access to healthcare delivery in the county

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Upgrading of Tiva dispensary to a level 3B	Kyangwithya west	Upgrading of the facility	Construction works	2,644,690.00	✓	✓	✓	✓	% of works done	enhanced access to healthcare delivery in the county
Construction/operationalization of dispensaries at katumbi, Ngwate, gatoroni, Kimela, Kilimu, Nguutani/Katuyu/Mukau ni, Kangondi, Nzunguni-kasang'o, Kathithu, Thitha, Kamanyi, Tuvaani, Kwa Song'e	All sub-counties	Construction/upgrading of the facility	Construction works	8,000,000.00	✓	✓	✓	✓	% of works done	enhanced access to healthcare delivery in the county
<b>PUBLIC HEALTH AND SANITATION</b>										
Personnel Emolument (PE)	Countywide	General administration and support services	Effective service delivery and working environment	901,479,556.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Operation and Maintenance (OM)	Countywide	General administration and support services	Effective service delivery and working environment	31,840,800.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Stipends for 2,470 CHPs at a rate of Kshs. 3,000 per month	Countywide	community based promote and preventive health services	To promote community based promote and preventive health services	88,920,000.00	✓	✓	✓	✓	No. of CHPs engaged on stipend	Improved service delivery
Completion and equipping of KCRH and Mwingi level iv mortuaries	Township, Mwingi Central	Better preservation of bodies	Effective service delivery and working environment	8,700,000.00	✓	✓	✓	✓	No. of mortuaries completed	Better preservation of bodies

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
completion of equipping and electrification of Kiusyani mortuary for Yatta health center	Kwavonza/Yatta	purchase of equipment for Kiusyani mortuary	purchase of equipment for Kiusyani mortuary	3,000,000.00		✓			No. of equipment procured	Better preservation of bodies
Procurement of cold chain equipment.	County Wide	County Wide	Replacement of obsolete cold chain equipment. (GAS powered to solar or national grind in order to expand immunization space.	8,000,000.00	✓		✓	✓	No. of fully immunized children above 80%, Dropout rate below 10%	Reduced number of unvaccinated children. To achieve equitable access and utilization of Routine immunization services.
Procurement of paqua lab (water quality analysis)	County level	Paqua Lab for analysis of water samples	procurement of paqua lab	1,200,000.00		✓			No. of Paqua Labs procured	Improved sanitation
Purchase of Motorbikes	4 sub-counties	procurement of motorbikes	motorbikes procured	1,701,800.00		✓	✓		no. of motorbikes procured	Improved service delivery
Procurement of mobile phones for Community Health Promoters (CHPs)	countywide	procurement and supply of mobiles phones to CHPs	procurement of mobile phones	3,000,000.00		✓	✓		no. of mobile phones procured	Improved service delivery
construction of toilets for primary healthcare facilities	2 sub-counties	increase in latrine coverage	Construction works	2,000,000.00		✓	✓		no. of toilets constructed	Improved sanitation
<b>DRUGS AND MEDICAL SUPPLIES</b>										
Personnel Emolument (PE)	Countywide	General administration and support services	Effective service delivery and working environment	769,728,914.00	✓	✓	✓	✓	Service Delivery	Improved service delivery

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Operation and Maintenance (OM)	Countywide	General administration and support services	Effective service delivery and working environment	34,695,800.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Purchase of drugs, non-pharmaceuticals 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	400,000,000.00	✓	✓	✓	✓	% availability of essential drugs, non-pharms and lab reagents	Reduced drug, reagents and non-pharms stock outs
Equipping Laboratory Units in 8 hospitals with: semi-automated biochemistry analyzer each at Kshs. 1,300,000. The facilities are: Kauwi, Mutomo, Katulani, Nuu, Zombe, Ikanga, Kanyangi and Kyuso hospitals	Kauwi,Zombe/Mwitika,Ikanga/Kyatune,Mutomo,Nuu,Kanyangi and Kyuso	Procurement works of assorted Lab equipment	Procurement and distribution of the assorted laboratory equipment to the 8 hospitals	10,400,000.00	✓	✓	✓	✓	No. of equipment procured	Improve diagnostic services in the facilities
Equipping Laboratory Units in 8 hospitals with: Semi automated hematology analyzer The facilities are: Kauwi,Mutomo,Katulani, Nuu, Zombe, Ikanga, Kanyangi and Kyuso hospitals	Kauwi,Zombe/Mwitika,Ikanga/Kyatune,Mutomo,Nuu,Kanyangi and Kyuso	Procurement works of assorted Lab equipment	Procurement and distribution of the assorted laboratory equipment to the 8 hospitals	10,400,000.00	✓	✓	✓	✓	No. of equipment procured	Improve diagnostic services in the facilities

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Equipping of 3 hospitals with bio safety cabinets each at Kshs. 1,500,000. These include KCRH, Mwingi level iv hospital, Zombe sub-county hospital	Zombe/Mwitika , Township, Mwingi Central	Procurement of 3 bio safety cabinets	Procurement and distribution of the 3 bio safety cabinets to the three hospitals	4,500,000.00	✓	✓	✓	✓	No. of bio safety cabinets procured	Improve diagnostic services in the facilities
Purchase of 6 microscopes for Mutitu hospital, Mwitika health center, Yanzuu health center, kavuta dispensary, konyu dispensary and Kakungu dispensary each at Kshs. 226,200	Zombe/Mwitika ,Mutitu/Kaliku, Nzambani, Kyangwithya west, Tharaka	Procurement of 6 microscopes	Procurement and distribution of the 6 microscopes to the six hospitals	1,357,200.00	✓	✓	✓	✓	No. of microscopes procured	Improve diagnostic services in the facilities
Purchase of laundry machine for KCRH (Electrolux washer 45kgs)	Township	Procurement of laundry machine	procurement and installation of laundry machine	4,200,000.00	✓	✓	✓	✓	No. of laundry machines purchased	Improved sanitation in the facility
Purchase of dental chair for KCRH	Township	Procurement of dental chair	procurement and installation of dental chair	1,500,000.00	✓	✓	✓	✓	No. of dental chairs procured	Improved specialized services
Equipment to operationalize 13 completed maternity units (Malalani health center, Yanzuu health center, Nguni health center, Kyuso hospital, Tiva dispensary, Endau dispensary, Miambani	Countywide	Procurement of various maternity equipment	procurement and distribution of maternity equipment to various facilities	11,398,270.00	✓	✓	✓	✓	No. of maternity equipment procured	Improved maternal services

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
health center, Kauma health center, Mui dispensary, mivukoni dispensary (Mwingi north), Itongolani dispensary, Kiseuni dispensary, Katilini dispensary)										
Equipping and furnishing of new Outpatient Department (OPD)/ casualty Department for Kitui County referral hospital	Township	Equipping and furnishing of new Outpatient Department (OPD)	Procurement of equipment for KCRH new OPD	2,000,000.00	✓	✓	✓	✓	No. of equipment procured	Improved service delivery
Purchase of medical equipment for rehabilitation departments in KCRH, Mwingi Level IV Hospital , Ikutha, Migwani, Kanyangi, Mutitu, kyuso and Kauwi for occupational therapy and physiotherapy	All sub-counties	Procurement of medical equipment	Purchase of medical equipment for rehabilitation departments in KCRH ,Mwingi Level IV Hospital , Ikutha, Migwani, Kanyangi, Mutitu, kyuso and Kauwi	5,314,000.00	✓	✓	✓	✓	No. facilities equipped with rehabilitative equipment	improve rehabilitative services in the County
Purchase of medical equipment for rehabilitation departments in KCRH, Mwingi Level IV Hospital for orthopaedic technology	Township, Mwingi Central	Procurement of medical equipment	Purchase of medical equipment for rehabilitation departments in KCRH and Mwingi Level IV Hospital	1,134,500.00	✓	✓	✓	✓	No. facilities equipped with rehabilitative equipment	improve rehabilitative services in the County

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility	Mwingi central	Equipping of Surgical ward at Mwingi level iv hospital	Equipping of Surgical ward at Mwingi level iv hospital	2,000,000.00	✓	✓	✓	✓	No. of equipment procured	Improved service delivery
Purchase of 3 incubators for Mwingi level iv hospital (1), KCRH(1),Tseikuru(1)	Mwingi central, Township, Tseikuru	Purchase of 5 incubators	Purchase of 5 incubators for Mwingi level iv hospital, KCRH and tseikuru hospitals	3,250,000.00	✓	✓	✓	✓	No. of incubators procured	Reduced neonatal deaths
Purchase of 10 CPAP machines for seven newborn units each 2 (KCRH, Mwingi level iv, Kanyangi, Kauwi, Tseikuru)	Mwingi central, Township, Tseikuru, Kanyangi, Kauwi, Ikutha, Ikanga	Procurement of 14 CPAP machines	Procurement and distribution of 10 CPAP machines	1,750,000.00	✓	✓	✓	✓	No. of CPAP machines procured	Reduced neonatal deaths
purchase of 2 coolers for Kyuso mortuary @500000	Kyuso	purchase of 2 coolers	purchase and installation of 2 coolers for Kyuso mortuary	1,000,000.00	✓	✓	✓	✓	No. of coolers procured	Better preservation of bodies
Equipping of Level 2 and 3 health facilities	Dispensaries and health centers	Equipping of level 2 and 3 facilities with essential basic equipment	Identification of Missing and Obsolete Essential Equipment (Blood Pressure Machines, Thermometers, Pulse Oximeters, Adult weighing scale, Newborn weighing scales and Stethoscopes),	8,208,940.00	✓	✓	✓	✓	No. of essential equipment procured	Increased rate of detection of non-communicable diseases at the primary health care facilities in order to make the right clinical decisions.

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
			Requisition, Procurement and Distribution							
Procurement of delivery beds for Nguni health center and Tseikuru hospital @300000	Nguni, Tseikuru	Purchase of delivery beds	Purchase of delivery beds	600,000.00	✓	✓	✓	✓	No. of delivery beds purchased	Improved maternal services
Purchase of voltage stabilizers 50KVA at Kanyangi and Kyuso hospitals each at Kshs. 545,664	Kanyangi, kyuso	Purchase of voltage stabilizers 50KVA at Kanyangi and Kyuso hospitals	Purchase of voltage stabilizers 50KVA at Kanyangi and Kyuso hospitals	1,091,328.00	✓	✓			No. of equipment procured	Improved service delivery
Initiate the process of automating 12 sub-county hospitals	Countywide	Enhance revenue collection and efficiency in service delivery	All the 12 hospitals automated	8,385,231.00	✓	✓	✓	✓	% of hospitals automated	Improved service delivery
<b>TOTAL</b>				<b>3,969,812,725.00</b>						

### 3.3.7 Ministry of Trade, Industry, MSMEs, Innovation and Cooperative: Capital and Non-Capital Projects 2024/2025FY

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
<b>TRADE AND MSMEs</b>										
Development of sustainable market infrastructure	All 40 wards	County wide	Provision of a conducive environment for traders through;	80,000,000.00	√	√	√	√	No. of Livestock stock yards and auction markets established and improved.	Enhanced trading environment, Sustainable storage of market wares.
			improvement and establishment of livestock markets						No. of Modern market infrastructure constructed and improved	
			improvement and establishment market infrastructure						No. of market storage facilities constructed	
			construction of storage facilities in modern markets						No. of market storage facilities constructed Kets	
			Development and improvement of policies for trade and markets						No. of policies developed and improved for trade and markets	
Strategic Linkages and Capacity Building of MSMEs	All 40 wards	County wide	Promote and investment in the county by creating a conducive environment for doing business through; Training of entrepreneurs through capacity building to MSMEs; Mapping and verification of all traders and MSMEs in the county; Establishment of integrated data base system for MSMEs; Incubation of MSMEs; Creation of market linkages for local and international markets	5,000,000.00	√	√	√	√	No. of entrepreneurs trained in MSMEs , No of Market Linkages for local and international created in MSMEs, No. of entrepreneurs trained in MSMEs	to improve knowledge and skills in businesses in business entrepreneurship , enhanced Sales from local products in the national and foreign markets

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Fair trade and consumer protection	All 40 wards	County wide	Acquisition of Weights and Measures equipment for Fair trade practice	7,605,717.00	√	√	√	√	No. of weighing scales verified	To promote fair trade and ensure consumers are protected
			Development and improvement of Policy and regulatory frameworks for weights and Measures						No of policies improved and developed for the MSMEs	
			Acquisition of Motor vehicles for weights and Measures						No of Motor vehicles acquired for weights and measures	
			Acquisition of Motor bikes for weights and Measures						No of motorbikes acquired for weights and measures	
Establishment of county abattoir	Kitui and Mwingi	County wide	Establishment of county abattoir	15,000,000.00	√	√	√	√	No. of abattoirs established	Improved incomes from livestock value added products
Installation and maintenance of infrastructure to facilitate 24-hour economic activities	All 40 wards	County wide	Installation and maintenance of market security lights	23,883,778.00	√	√	√	√	No. of Market security lights installed and maintained	24-hour economy
			Improvement of market access roads;						No of access roads improved in km	
			Installation of bins in the markets						No of bins installed in the market	
			Establishment of dumping sites in the market						No. of dumping sites established	
Promote ease to do business culture	All 40 wards	County wide	Organization of trade fairs and shows and facilitation of transport for residents	12,000,000.00	√	√	√	√	No of trade fair shows organized	
			Facilitation of solar farms						No of solar farms facilitated	

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
			Acquisition of motorbikes for trade and markets						No of motorbikes acquired	
			Acquisition of motor vehicles for trade and markets						No of motor vehicles acquired	
Trade	All 40 wards	County wide	Facilitation of Car wash machines in each ward and prefeasibility study d	8,00,000	√	√	√	√	No of car wash machines acquired	Investment in the county and market linkage
			Facilitation of Car wash machines in each ward and prefeasibility study done						No of fabricated kiosks acquired	
			Fabricated kiosks in each ward facilitated						No of shavers acquired	
			Facilitate and support with shavers in the wards						No of hair dressing machines acquired	
			Facilitation of Hair dressing machines per ward and prefeasibility study done						No of Masonry equipment supplied	
			Facilitation of Carpentry and masonry tools per wards						No of concrete mixers acquired	
			Facilitation of Concrete mixers							
<b>COOPERATIVES</b>										
Registration of Co-operative Societies	All 40 wards	County wide	Registration of Cooperative Societies	4,000,000.00	√	√	√	√	No. of Registered Cooperative Societies.	increased cooperative awareness
			Activation of Dormant Cooperative Societies						No. dormant Co-operative Societies activated.	
			Induction of New Co-operative Societies Members						No. of new Cooperative Societies members inducted	

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Co-operatives Governance	All 40 wards	County wide	Attending General Meetings	5,000,000.00	√	√	√	√	No. of Society General Meetings Attended	increased cooperative awareness, increased members loyalty, enhanced leadership skills.
			Purchase of Field vehicle for cooperative members						No of vehicles purchased	
			Presiding over Co-operative elections						No. of Elections presided over.	
			Development and improvement of Cooperative policy, act and regulatory framework						No. of policies develop and policies improved for cooperative societies	
Co-operatives Management	All 40 wards	County wide	Attending Statutory Cooperative Committee Meetings	2,000,000.00	√	√	√	√	No. of cooperative society Committee Meetings Attended	enhanced compliance with the applicable laws
			Facilitating Cooperative exchange visits						No of exchange visits done facilitated	
			Development of Society Operational manuals and policies						No. of Society Operational manuals and policies developed	
Co-operative Members Training and education	All 40 wards	County wide	Training Cooperative members on value addition	3,000,000.00	√	√	√	√	No. of Trained Co-operative members trained on value addition	increased cooperative awareness, increased members loyalty, enhanced leadership skills
			Strengthening Cooperative societies governance structures						No of trained Cooperative societies on governance	
Co-operative Leadership	All 40 wards	County wide	Training Cooperative society leaders on management	2,000,000.00	√	√	√	√	No. of Trained Cooperative Leaders	increased cooperative awareness, increased members loyalty, enhanced leadership skills
			Conducting Governance Workshops and Meetings at ward and sub county levels						No. of Governance Workshops and Meetings conducted	

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Transparency, Accountability and Compliance	All the county wards	County wide	Conducting Inspection/ Investigations into affairs of Co-operative Societies	2,000,000.00	√	√	√	√	No. of Inspections into affairs of Co-operative Societies conducted	increased cooperative awareness, increased members loyalty, enhanced leadership skills
			Auditing Co-operative Societies						No. of Audited cooperative Societies	
			Supervision of Society Elections of cooperatives with delegate system						No. of cooperative society elections supervised	
Wealth Creation	All the county wards	County wide	Conducting Incubation programs of cooperatives into value addition	5,472,715.00	√	√	√	√	No of Incubation programs conducted	increased cooperative awareness, increased members loyalty, enhanced leadership skills
			Creation of Linkages to exports and local markets						No of Market Linkages to exports and local markets created	
			Establishing Integrated data base system for cooperatives						No. of integrated data base systems established	
			Acquisition of Motor bikes for cooperative societies						No of motorbikes acquired for cooperative societies	
			Acquisition of Hardware including computers						No of hardware including laptops acquired for cooperatives	
			Facilitation of Solar farms						No of solar farms facilitated	
Kitui County Empowerment Fund (KCEF)	All the county wards	County wide	Loan application	-	√	√	√	√	No of beneficiary groups	Increase traders access to affordable business finance
			Appraisal and issuing of trading loans Repayment of the disbursed loans						Amount of loan issued in kshs	
<b>MARKETING AND BRANDING</b>										
		County wide	Branding of all county vehicles and premises	6,429,956.00	√	√	√	√	No. of county vehicles and premises branded	Clearly branded and visible

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Branding and re-branding of county properties	All the county wards		Brand all kitui borders with other counties with billboards and signage						No. of county borders branded	county facilities and properties
Develop generic branding materials for general use	HQ	County wide	Brand stand up banners for all ministries	3,000,000.00	√	√	√	√	No. of banners with ministries vision and mission branded	Materials bearing a clear, consistent, recognizable and communicable county theme
			County-branded light boxes for business marketing installed						No of Light boxes installed	
Harmonize the branding of all materials used within county offices	All 40 wards	County wide	Branding of Staff IDs, stationery and uniform	2,000,000.00	√	√	√	√	No. of Branding of county materials	Clearly branded materials for internal usage
			Publication of handbooks and pamphlets						No. of marketing information materials produced	
Lead and participate in all general county marketing and sales activities	All 40 wards	County wide	Documentaries to market county products and EIZs made.	3,000,000.00	√	√	√	√	No. of documentaries on county products made	All branding and marketing activities supported
			Creation of Partnerships with local and international investors						No .of partnerships created with local and international investors	
Brand and Marketing Support to all county ministries in their internal and external ac	HQ	County wide	Brand ongoing county projects with standard county brand colors and architecture	2,000,000.00	√	√	√	√	No. of ongoing county projects branded	Investment in the county and market linkage
			Supporting Branding activities for ministry of trade and cooperatives						No of branding activities for the ministry supported	
Survey of marketable goods and products	HQ	County wide	Marketing of goods and product within and outside the county	2,000,000.00	√	√	√	√	No. of times the survey to market goods and products is conducted	All ministries' brand and marketing activities successfully handled
			Development of marketing and branding policies						No of policies developed and improved on trade marketing	

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Brand and Market all county tourist centers and natural resource sites	All 40 wards	County wide	Brand and Market all county tourist sites	2,000,000.00	√	√	√	√	No of tourist sites branded and marketed externally	Devcon activities successfully handled
<b>INDUSTRY AND INVESTMENT</b>										
Operationalization and marketing of the county's six Economic and Investment Zones (EIZs),	All 40 wards	County wide	Conduction of Pre-feasibility and feasibility studies on the Operationalization and marketing of the county's six Economic and Investment Zones (EIZs),	5,000,000.00	√	√	√	√	No. of pre-feasibility and feasibility studies conducted on operationalization and marketing of the economic zones	All identified and prioritized sites branded and marketed externally
			Marketing and operationalization of the County's Economic and Investment Zones (EIZs)						No. of economic zones operationalized and marketed	
			Establishment of Industrial parks at the six economic and industrial zones aggregated and established						No. of industrial parks established at the economic zones	
			Improvement and development of Investment policy and regulatory frameworks						No. of policies developed and improved on investment	
Industry and investment	All 40 wards	County wide	Development and establishment of Value addition of value chains (Cereals and Pulses, Horticulture, Livestock, Apiculture, Textile and Apparel and Forest, Forestry)	5,000,000.00	√	√	√	√	No. of value Chains developed and established	Improved Investment in the county
Industry and investment	Kitui Central	County wide	Operationalizing the ballast crusher	9,774,393.00	√	√	√	√	No of tones produced by crusher	

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
			Conducting investor conference forums						No of investor conference forums	Improved Investment in the county
<b>GENERAL ADMINISTRATION</b>										
Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	146,435,269.00	√	√	√	√	Service Delivery	Improved service delivery
Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	81,078,089.00	√	√	√	√	Service Delivery	Improved service delivery
<b>TOTAL</b>				<b>434,679,917.00</b>						

### 3.3.8 Ministry of Energy, Environment, Forestry, Natural and Mineral Resources: Capital and Non-Capital Projects 2024/2025FY

S/N	Project Name	Location	Target	Description activities	Cost estimates	Q1	Q2	Q3	Q4	Performance Indicators	Key Outcome
<b>General Administration and support services</b>											
1	General Administration and support services	County HQ	Personnel Emolument (PE)	Effective service delivery and working environment	50,586,626.00	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
		County HQ	Operation and Maintenance (OM)	Effective service delivery and	81,554,047.77	√	√	√	√		

S/N	Project Name	Location	Target	Description activities	Cost estimates	Q1	Q2	Q3	Q4	Performance Indicators	Key Outcome
				working environment							
<b>Environment and Climate Change</b>											
2	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	2,600,000.00	√	√			No. of tree seedlings planted; No. of ha under forest cover; No. of beneficiaries	Increased forest cover in the county
3	sustainable waste management	County wide	Do 5 clean up exercises in major market centers; Institute 3 waste segregation centers	Community awareness and sensitization; Groups trainings on circular economy and waste recycling	2,000,000.00	√	√	√	√	Quantity of recyclable waste segregated; No. of people trained; No. of market centers cleaned	Enhanced environmental health and sanitation
4	Climate Change Adaptation & Mitigation	County wide	Establish 5 ward climate change planning teams	Community trainings & Carrying out Participatory Vulnerability assessment surveys	10,000,000.00	√	√	√	√	No. of Ward Climate Change Planning Teams formed; No. of community trainings conducted	Enhanced resilience amongst communities in Kitui County
5	Catchments and Ecosystems Rehabilitation	Kitui West & Mwingi West	2 catchments	Carry out community awareness and sensitization meetings; Community leaders' training; Review Sub – Catchment Management Plan	3,600,000.00			√	√	No. of people trained; No. meetings held; No. of Sub – Catchment Management Plans reviewed	Enhanced catchment rehabilitation and restoration

S/N	Project Name	Location	Target	Description activities	Cost estimates	Q1	Q2	Q3	Q4	Performance Indicators	Key Outcome
6	Awareness creation and capacity building	County wide	Establish 10 environmental clubs and commemorate 3 environmental events	Development of environmental education materials; Commemoration of environmental events; Community awareness and sensitization	3,250,000.00		√	√	√	No. of schools trained; No. of pupils/students participated in school environmental club activities; No. of environmental events commemorated	Enhanced awareness on environmental conservation and sustainable management
<b>Energy</b>											
7	Rural electrification of institutions and households in partnership with REREC and Kenya Power	County wide	10,000	Connecting households and institutions to electricity	20,000,000.00	√	√	√	√	Number of households and institutions connected with electricity	Improved learning environment and living standards/security
8	Installation of Solar Security Lights	County wide	All 40 Wards	Installation of security lights	20,000,000.00	√	√	√	√	Number of security lights installed	Improved security and business environment
9	Installation of Solar Powered Water Pumps	County wide	All 40 Wards	Installation of solar powered water pumps	18,000,000.00	√	√	√	√	Number of solar powered water pumps	Improved water accessibility
10	Establishment of Woodlots for Fuel	County wide	8 Sub counties	Establishment of woodlots	10,000,000.00	√	√	√	√	Number of woodlots established	Enhanced fuel provision
11	Establishment of 8 Sub	County wide	8 Sub counties	Establishment of energy centers	8,000,000.00	√	√	√	√	Number of energies centers established	Improved energy generation and provision

S/N	Project Name	Location	Target	Description activities	Cost estimates	Q1	Q2	Q3	Q4	Performance Indicators	Key Outcome
	County energy centers										
12	Monitoring and Evaluation	County wide	County wide	Monitoring ministry projects	2,707,088.23	√	√	√	√	No. of M&E done, project reports	To improve implementation
<b>Minerals Resource and Investment Development</b>											
13	Establishment of mineral testing and gemology laboratory	Kitui County	1	Establishment of laboratories	20,000,000.00		√	√	√	Number of laboratories established	Enhance investment into the county mining sector
14	Establishment of mineral database	County wide	Mutha and Voo/Kyamatu Wards	Contact mapping/geological assessment of mineral resources in the 2 wards	3,000,000.00		√	√	√	Number of reports produced	Enhance investment into the county mining sector
15	Community sensitization and awareness in mineral rich zones	County wide	County wide	To carry out community barazas, meetings and trainings on mining laws	2,500,000.00		√	√		Number of community awareness material developed, Number of Meetings/barazas held	Improved community participation in mining sector
16	Capacity building of artisanal mining groups	Mineral rich areas	County wide	Capacity building of artisanal mining groups	3,800,000.00		√	√	√	No. of training done/No of Groups supported	Enhance community participation and investment in minerals rich zones

S/N	Project Name	Location	Target	Description activities	Cost estimates	Q1	Q2	Q3	Q4	Performance Indicators	Key Outcome
17	Establishment of community liaison committee	Mineral rich areas	Ikutha/Athi,Kanziko and Kwa vonza/Kithumula/Kwa mutonga Wards	Establishment of community liaison committee	2,690,000.00		√	√		No. of liaison committee formed	Improved community participation in mining sector
		<b>TOTAL</b>			<b>264,287,762.00</b>						

### 3.3.9 Ministry of Culture, Gender, Youth, ICT, Sports & Social Services: Capital and Non-Capital Projects 2024/2025FY

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time as (Tick as appropriate)				Performance indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	23,229,899.00	√	√	√	√	Service Delivery	Improved service delivery
Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	28,068,496.00	√	√	√	√	Service Delivery	Improved service delivery
<b>CULTURE</b>										
Hosting cultural festival	HQ	Promote preserve Kamba culture, enhance cohesion and coexistence amongst Kitui people	Exhibitions and performances on Kamba culture	2,600,000.00			√	√	Cultural festival hosted	Kamba Culture promoted

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time as				Performance indicators	Key Outcomes
					frame (Tick appropriate)					
Equipping the Kitui County Musical band	HQ	Talent's promotion	Equipment acquired	850,000.00			√	√	No of equipment acquired	Talents enhanced
Develop the Kitui County Culture and Heritage Policy	HQ	Promotion and preservation of Culture and Heritage	No of policies developed	980,000.00	√	√	√	√	Policy developed	Culture and heritage preserved
Operationalization of Mwitika Social hall	Zombe /Mwitika	Operationalize Mwitika Social Hall	Social hall operational	1,815,00		√	√	√	No of social hall operationalized	Enhance conferencing
Equip Mwingi and Kyoani RCs with audio and culinary sets	Mwingi Central and Ikutha ward	Operationalize Mwingi and Kyoani RCs	Mwingi and Kyoani RCs operationalized	3,025,000.00	√	√	√	√	Operational RCs	Enhance conferencing
Progression works at Manyenyoni RC	Township	Enhance conferencing facilities and seminars hosting	Progression works at Manyenyoni commenced	7,175,215.00		√	√		Manyenyoni construction commenced	
Rehabilitation of Mutonguni Social Hall	Mutonguni	Rehabilitate Mutonguni Social Hall	Civil works, fencing, gate and construction of 4 door pit latrine	4,018,000.00		√	√		Rehabilitated Social Hall	Enhanced Conferencing
<b>GENDER</b>										
Operationalize the County Gender Policy.	County Wide	Entire Population	Validate policy draft at cabinet level	1,786,000.00	√	√	√	√	No. of policy developed	Policy Developed
International Days Celebrated	County Wide	Entire Population	International women's day, Day for the people with disability celebrated	1,971,420.00		√		√	No. of International Days Celebrated	International Days Celebrated

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time as				Performance indicators	Key Outcomes
					frame (Tick appropriate)					
Partnerships With Gender Mainstreaming Stakeholders Enhanced	County Wide	Gender mainstreaming stakeholders	Collaboration activities in Gender mainstreaming	1,148,400.00	√	√	√	√	No. of partnerships enhanced	Partnerships Enhanced
Community GBV Sensitization Programs Held	County wide	All people	Sub-county level GBV sensitization programs	2,807,200.00	√	√	√	√	No. of sensitization programs held	GBV Sensitization programs held
Construction of Rescue Centre for GBV Survivors at Ikutha Level 5	Ikutha - Kasaals Ward	Kitui citizens	Safe place for GBV Survivors	5,000,000.00	√	√	√	√	Progression of construction	Rescue Centre Constructed
<b>YOUTH</b>										
PE & OM	HQs	County Wide	To Enhance General Administration Planning and Support Services	1,670,156.00						Enhanced Service Delivery
Youth Sensitization Forums	All 40 Wards	County Wide	Conduct campaigns on responsible sexual behavior, contraceptives, teenage pregnancy, early marriages, abortion and HIV/AIDS prevention among the youth	2,376,000.00	√	√	√	√	No. of youth sensitized; No. of forums held	Increased campaigns on responsible sexual behavior and life skills among the youth in the entire county
Youth Trainings Forums	Township, Mwingi Central,	In the 8 Sub-Counties	Conduct trainings on youth	1,118,514.00		√		√	No. of youth trained	Increased trainings on financially

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Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time as				Performance indicators	Key Outcomes
					frame (Tick appropriate)					
	Mutomo, Kauwi, Migwani, Kyuso, Yatta K V and Nguutani		employment and leadership							disadvantaged youth
National Celebrations	Mutomo	County Wide	Celebration of the International Youth Day	1,595,000.00	√				No. of youth attending the celebration	Promotion of equitable development among the youth in Kitui County
Youth exchange programmes	Nairobi County	Selected Youth leaders from Kitui County (TOTs)	Organize a youth exchange programme within and outside the County	638,000.00		√	√	√	No. of youth identified for the exchange programme	Promotion of best based practices among the youth in Kitui County
Youth trainings in Micro Finance Institutions	All 40 Wards	County Wide	Identify youth for training, secure placement to existing enterprises, monitor training, support post training to employment	1,885,658.00		√	√	√	No. of youth identified and supported for post training to employment	Increased No. of youth supports and trained to employment
Prefeasibility Study (Youth skills Mapping)	All 40 Wards	County Wide	Conduct Baseline Survey to profile youth alongside skills (To identify skills available among youth for planning purposes	550,000.00	√	√			No. of youth profiled	Increased number of Youth profiled for future planning purposes and employability

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time as				Performance indicators	Key Outcomes
					frame (Tick appropriate)					
			on employability and training. To plan with locally available human resources in mind)							
Purchase of ICT networking and Communications Equipment	Ikutha Ward	Youth in Kitui South	Purchasing of ICT networking and Communications Equipment	770,000.00		√			No. of youth Empowerment / talent Centers equipped	More facilities for youth to use and Promote digital employment
<b>ICT</b>										
Establish a facility for mentorship, coaching and development of innovative talents in the ICT sector	Township ward	County wide	Kitui County Innovation Hub (KCIH) Feasibility Study, Proof of Concept, Proposal Writing and Submission for Kitui County Innovation Hub (KCIH	1,550,000.00	√		√		Feasibility study report on ICT Hub	Increased ICT access readiness in the County
Purchase of ICT networking and Communications Equipment	4 wards	County wide	Equip at least 4 VTCs with ICT equipment's at an average cost of 1,100,000 per center	5,400,000.00		√	√		4 ICT centers equipped	Increased rate of ICT access
ICT Equipment maintenance	All wards	County wide	Servicing, Repair and Maintenance of ICT equipment's in VTCs, Purchase of computer blowers,	4,300,000.00	√	√	√		Number of ICT equipment's serviced	Up to date ICT equipment

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time as				Performance indicators	Key Outcomes
					frame (Tick appropriate)					
			dustcoats, networking & computer toolkits in order to carryout repair and maintenance of the comp							
ICT networking and Communications	Install Wi-Fi to at least 3 VTCs	3 Sub-counties		2,200,000.00		√			Number of ICT centers installed with WIFI	Increased rate of ICT access
Website design and development	County HQs	Countywide	Installation of Wi-Fi in youth polytechnics	3,200,000.00		√	√		County Ministries & Job Application Portals Live	Increased website information dissemination & Interaction ss
<b>SPORTS</b>										
Development of 12 Ward playgrounds	Countywide	Sports men and women, religious groups and local community at large	Grading, levelling, chain link fencing, erection of two gates, installation of football goal posts, volleyball posts for boys and girls and construction of 4-door pit latrine	50,600,000.00	√	√	√	√	Completed playground, Usage of the playground	More competitions hence more talent development
Development of Kitui Stadium	Township Ward	Sports men and women, religious groups and local community at large	Construction of spectator terraces – phase III	6,600,000.00	√	√	√	√	Constructed terraces, stadium usage	Increase use of stadium hence more talent development
County competitions and tournaments in popular sports	Countywide	Youth out of school aged 18 – 23years County staff	Participation in Kenya Youth Inter-county	11,440,000.00	√	√	√	√	Participation in KYISA and KICOSCA	Raw talent exposed

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time as				Performance indicators	Key Outcomes
					frame (Tick appropriate)					
disciplines to nurture, develop and expose sports talent (including Kenya Youth Inter-county Sports Association – KYISA and Kenya Inter-County Sports and Cultural Association – KICOSCA)			Sports Association (KYISA) games in volleyball, football and basketball for both men and women and Kenya Inter-County							Motivated county staff
Procure and Supply sports equipment such as uniforms, balls, nets and playing boots to all active Sports clubs in the County	Countywide	Clubs, Teams, schools, individual athletes	Support clubs, teams, schools and individual athletes with sports equipment for talent development	8,129,000.00	√	√	√	√	Sports equipment procured and issued to clubs, teams, schools and individual athletes	More sports talent nurtured
County tournament in Football, (Talanta Hela)	Countywide	Youth aged below 19 years	Competitions in football from ward level to county finals for both men and women aged 19 years and below.	4,839,800.00	√	√	√	√	Participation in Talanta Hela tournament	Talent nurtured
<b>SOCIAL SERVICES</b>										
Community Children Charitable Institutions (CCCI)s Supported	Across the county	22 CCCIs	Support to CCCIs with items	1,728,980.00	√	√	√	√	No. of CCCIs supported	CCCI)s supported
PWDs Assistive Devices Procured and Distributed	Across the county	All PWDs	PWDs supported with Assistive devices	5,533,000.00	√	√	√	√	No. of PWDs supported	PWDs supported

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Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time as				Performance indicators	Key Outcomes
					frame (Tick appropriate)					
Groups Supported	Across the county	Groups across the County	Supply groups with items for income generation	2,679,600.00	√	√	√	√	No. of groups supported	Groups supported
Community sensitization programs on AGPO	Entire Kitui	8 sub counties	Trainings on AGPO	2,807,000.00	√	√	√	√	No. of Forums Held	AGPO Trainings contacted
<b>Total</b>				<b>204,270,338.00</b>						

### 3.3.10 Ministry of Finance, Economic Planning and Revenue Management: Capital and Non-Capital Projects 2024/2025FY

Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	146,281,583.00	√	√	√	√	Service Delivery	Improved service delivery
Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	339,349,451.00	√	√	√	√	Service Delivery	Improved service delivery
County budget coordination and control.	County Headquarters	Effective budget preparation and prudent budget implementation	Staff rationalization; Training needs assessment; Design and implementation of the program; Research and development	12,905,900.00	√	√	√	√	No. of staffs trained	Enhanced staff skills and competencies
Formulation of county economic data (county statistical abstract)	County Headquarters	Establish county database for effective and efficient planning	Development of Updated County Statistical Database/ County wellbeing survey.	4,000,000.00	√	√			No. of Statistical abstract	updated county statistics/ effective decision making

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Project Names	Project Site	Target	Description of activities	Cost Estimates	Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Coordinate County Monitoring and Evaluation Systems	County Headquarters	Regular Monitoring of County projects and programs; Periodic evaluation of County projects	Coordinate County Monitoring and Evaluation Systems	8,294,000.00	√	√	√	√	No. of Monitoring reports	Improved livelihoods through informed projects prioritization
Resource mobilization	County Headquarters	Recruitment of data enumerators, Data collection, Data collation and analysis; systems	County revenue reform, administration and operations and revenue policy formulation.	27,103,933.00			√	√	Inventory of businesses operating in Kitui county	Enhanced revenue collection
Supply chain management	County Headquarters	Establish Asset registers	County assets management, investments, inventory control.	5,849,400.00					No. of Asset register	Proper management of Assets
Financial services	County Headquarters	Budget preparation activities	County budget coordination and control.	13,194,685.00	√	√	√	√	Approved budgets	Prioritized project implementation
Audit services	County Headquarters	Preparation of planning documents	County Development planning, public participation, governance systems, procedures and internal controls	7,057,200.00	√	√	√	√	Internal Audit Reports and Memos	Improved livelihood through Prudent financial management and effective planning
<b>Total</b>				<b>564,036,152.00</b>						

### 3.3.11 County Public Service Board: Capital and Non-Capital Projects 2024/2025FY

Project Names	Project Site	Target	Description of activities	Cost	Implementation Time Frame				Performance Indicators	Key Outcome
				Estimates	Q1	Q2	Q3	Q4		
General Administration, Planning and Support Services	County HQ	Personnel Emolument (PE)	Effective service delivery and working environment	33,439,871.00	√	√	√	√	Amount of allocation on PE	Improved Service Delivery
	County HQ	Operation and Maintenance (OM)	Effective service delivery and working environment	9,382,369.00	√	√	√	√	Amount of allocation on OM	Improved Service Delivery
Construction of office block	Kitui Headquarter	County Wide	Construction of office block for the CPSB	40,000,000.00	√	√	√	√	No. of offices constructed	Increased rate of efficiency in service delivery
	<b>Total</b>			<b>82,822,240.00</b>						

### 3.3.12 County Assembly Service Board: Capital and Non-Capital Projects 2024/2025FY

Targets	Description of Activities	Cost Estimated	Implementation time frame				Performance indicators	Key Outcome
			Q1	Q2	Q3	Q4		
Staff of County Assembly	To provide Members and Staff of County Assembly with the necessary legislative skills.	10,000,000.00	√	√	√	√	Number of Seminars and workshops organized or attended	Effective service delivery due to improved training and skills development
Staff and Members of County Assembly	To ease duty performance staff	90,000,000.00	√	√	√	√	Number of office equipment purchased	Improved service delivery by members and staff of County Assembly
Staff of	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.

Targets	Description of Activities	Cost Estimated	Implementation time frame				Performance indicators	Key Outcome
Staff and Members of County Assembly	To upgrade Assembly to a Virtual and digital Assembly		√	√	√	√	Percentage upgrade of the Assembly done	Effective service delivery by the MCAs and Staff of Assembly due to enabling and conducive working environment
Staff and Members of County Assembly	To procure a Nissan X-trail, Isuzu Mux (7-seater), Toyota Landcruiser (13-seater) Toyota Fortuner, and Motorbike	22,000,000.00	√	√	√	√	No. of Nissan X-trail, Isuzu Mux (7-seater), Toyota Landcruiser(13-seater) Toyota Fortuner, and Motorbike procured	Effective service delivery by the MCAs and Staff of Assembly due to enabling and conducive working environment due efficiency of transport necessary for service delivery to the Kitui Residents.
Staff and Members of County Assembly	To pay salaries and operations and maintenance	314,866,877.00	√	√	√	√	Percentage implementation of programmed activities	Effective and efficient coordination of County Assembly services
County Assembly Speaker	To construct a residential house for the County Assembly Speaker at least 25% completion	10,000,000.00	√	√	√	√	Percentage completion of the speaker's residence	Enhance the Speaker's performance through providing a residence house.
Members of County Assembly	To provide Members and Staff of County Assembly with the necessary legislative skills.	17,000,000.00	√	√	√	√	Number of Seminars and workshops organized or attended	Effective service delivery due to improved training and skills development
Kitui County Residents	To provide members and staff of county assembly with legislative skills for formulation of bills		√	√	√	√	No. of Bills formulated and enacted	Effective legislation for the benefit of Kitui County residents
Members of County Assembly and their ward staff	To purchase at least 10 Motorbikes for use by the ward offices assistants across all the wards in Kitui County	5,000,000.00	√	√	√	√	No. of motorbikes purchased	Ease in duty performance by ward staff and members of assembly to effectively support the legislation, representation and oversight.

Targets	Description of Activities	Cost Estimated	Implementation time frame				Performance indicators	Key Outcome
			√	√	√	√		
Members of County Assembly and Ward staff	To purchase at least 3 acres of land for construction of MCA's ward offices in all 40 wards		√	√	√	√	No. of acres pieces of land purchased for construction of MCAs ward offices	Ease in duty performance by ward staff and members of assembly to effectively support the legislation, representation and oversight.
Members of Assembly and Public	To construct offices for Members of County Assembly in the Wards	150,000,000.00	√	√	√	√	No. of Completed Ward offices	Provide members with conducive working environment to be able to serve the electorates
Staff and Members of County Assembly	To pay salaries and operations and maintenance	594,823,080.00	√	√	√	√	Percentage implementation of programmed activities	Effective and efficient coordination of County Assembly services
		<b>1,216,689,957.00</b>						

### 3.3.13 Kitui Municipality: Capital and Non-Capital Projects 2024/2025FY

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	30,076,516.00	√	√	√	√	Service Delivery	Improved service delivery
Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	59,528,097.00	√	√	√	√	Service Delivery	Improved service delivery
<b>Physical planning, infrastructure, transport and development control.</b>										

Project Names	Project Site	Target	Description of activities	Cost	Implementation Time Frame				Performance Indicators	Key Outcome
				Estimates	Q 1	Q 2	Q 3	Q 4		
Revision of Municipality ISUDP	Kitui Municipality	Municipality ISUDP	Review of existing ISUDP, Data collection, Validation workshop, Approval and official launch	3,000,000.00	√	√	√	√	No. of revised ISUDP	Enhance effective land use zoning within Kitui Municipality to ensure conformity in various land uses.
Upgrading Roads to Bitumen Standard, Thome wa Akristo - St. Raphael Catholic Pre School-0.5KM	Township	Bitumen Standard - Thome was Akristo - St. Raphael Catholic Pre School-0.5KM	Site Clearance, Earthworks, Culvert and Drainage Works. Pavement layer,	20,000,000.00					No. of kms upgraded to Bituminous surface	Upgraded level of surface to Bitumen providing accessibility and mobility
Grading and Gravelling Works St. Ursula-Isangwa-Green Africa-Signal Hotel Road-1KM	Kyangwinya West	Grading and Gravelling St. Ursula-Isangwa-Green Africa-	Site Clearance, Grading and Gravelling, Culvert and Drainage works	2,500,000.00	√	√	√	√	No. of kms graded and graveled	Graded and graveled road providing accessibility and mobility to the users
Construction of pedestrian walkways from Muslim Primary-Masjid Noor Mosque-0.25KM	Township	Construction of pedestrian walkways from Muslim Primary	Site Clearance, Earthworks, Culvert and drainage works, pavement layers, cabro paving works and road furniture's	4,500,000.00	√	√	√	√	No. of M of walkway paved with cabros	Cabro paved walkway
Construction of pedestrian walkways Huduma Centre-Kitui Amenity Gate-300M	Township	pedestrian walkways Huduma Centre-Kitui Amenity Gate-Ginnery	Site Clearance, Earthworks, Culvert and drainage works, pavement layers, cabro paving works and road furniture's	4,300,000.00	√	√	√	√	No. of M of walkway paved with cabros	Cabro paved walkway

Project Names	Project Site	Target	Description of activities	Cost	Implementation Time Frame				Performance Indicators	Key Outcome
				Estimates	Q 1	Q 2	Q 3	Q 4		
Construction of Car parking area from Magunas-Kalundu River Bridge with Drainage Works and construction of Footbridges-0.25KM	Township	Construction of Car parking area from Magunas-Kalundu River Bridge	Site Clearance, Earthworks, Culvert and drainage works, pavement layers, cabro paving works, steel foot bridge construction and road furniture's	12,000,000.00	√	√	√	√	No. of M of Drainage Works and construction of Footbridges	Cabro paved car parking area, Foot bridge constructed
Road opening from Delta to Seku town campus with drift construction-1KM	Township	Road opening from Delta to Seku town campus	Site Clearance, Earthworks, and grading	5,500,000.00	√	√	√	√	No. of KM of Road opened	Newly opened road
Installed, Reinstated & Maintained Street/Security lights in Municipality (Solar powered with concrete post)	Kitui Municipality	Install, Reinstate and Maintain Street-Municipality	Install, Reinstate and Maintain Street/security lights	21,100,000.00	√	√	√	√	No of Poles Installed	Poles Installed
<b>Finance and Revenue Assurance</b>										
Business Mapping-200	Kitui Municipality	Business Mapping-200	Updating the register of all businesses within Kitui Municipality	600,000.00	√	√	√	√	No of Updated Business mapped within Municipality.	Increased Revenue Collection
Revenue Mobilization Campaigns. -4	Kitui Municipality	Revenue Mobilization Campaigns	Conducting quarterly public awareness revenue campaigns.	1,500,000.00	√	√	√	√	No. of campaigns done	Increased Revenue Collection
Installation of revenue collection booths-4	Kitui Municipality	Installation of revenue collection booth	Installation of revenue collection booths in all the streets within the CBD.	2,000,000.00	√	√	√	√	No. of revenue booths installed.	Increased Revenue Collection

Project Names	Project Site	Target	Description of activities	Cost	Implementation Time Frame				Performance Indicators	Key Outcome
				Estimates	Q 1	Q 2	Q 3	Q 4		
Fabrication and Installation of two Barrier point at Kunda Kindu bus Entry and Syongila barrier-2	Kunda Kindu bus Entry, Syongila Barrier	Setting up of Shelter structures at Kunda Kindu	Fabrication of shelter structures, one at Kunda Kindu bus entry and the other one at Syongila barrier	2,000,000.00	√	√	√	√	No. of Shelters set up.	Conducive working environment.
Construction of new barrier point along Kitui-Kibwezi road and Renovation of Kiembeni Market Barrier point	Kitui-Kibwezi road, Kiembeni Market	Construction of Barrier point and renovation of Kiembeni barrier	Establishment of new barrier points and Renovation of Kiembeni Barrier	3,000,000.00	√	√	√	√	No. of barriers introduced.	Increased revenue collection
Purchase of clumps-10	Kitui Municipality	clumps-10	Purchase of clumps	500,000.00	√	√	√	√	No. of clumps purchased	Enhance compliance
purchase of Fire and Emergency Response Unit Assorted Tools and Equipment	Kitui Municipality	Fire and Emergency Response Unit Tools and Equipment Assorted	Purchase of Fire and Emergency Response Unit Assorted Tools and Equipment	1,800,000.00	√	√	√	√	No. of Fire Assorted Tools and Equipment	Enhance Emergency Response
<b>Trade, Commerce and Industrialization.</b>										
Fair trade and consumer protection	Kitui Municipality	Fair trade and consumer protection	In collaboration with ministry of trade: Verification and enforcement of fair-trade practices, Sensitization and training to traders on the need to use stamped/verified weights and measures.	500,000.00	√	√	√	√	No of machines calibrated/verified	Increased levels of compliance

Project Names	Project Site	Target	Description of activities	Cost	Implementation Time Frame				Performance Indicators	Key Outcome
				Estimates	Q 1	Q 2	Q 3	Q 4		
Trade development services-100	Kitui Municipality	Trade development services-100	Capacity building, Workshops/seminars, Tailor made trainings, Business advisory services	400,000.00	√	√	√	√	No. of workshops held, No of traders trained	Business management skills imparted on SMEs, Increased business and standards of living
Cooperative development-3	Kitui Municipality	Cooperative development-3	Promotion of new co-operatives, Cooperative education & training		√	√	√	√	No of cooperatives registered, No of cooperatives trained	Poverty reduction, Economic stability
<b>Environment, culture, recreation and community development.</b>										
Sustainable solid waste management	Kitui Municipality	Municipal solid waste management	Purchase, label and distribute plastic waste receptacles (medium for households and large for business premises)-pilot project	2,800,000.00		√	√	√	Number of households and business premises using waste receptacles	Organized solid waste storage for easy collection and disposal
Urban greening and beautification	Kitui town	Landscape and plant flowers and ornamental shrubs	Landscape and plant flowers and ornamental shrubs –flower garden at AIC junction	1,370,000.00	√	√			No. of Acres flower garden improved	Secured public space, Enhanced aesthetic value of the flower garden and entrance point of the town
	Kitui town	Grow assorted 1000 shrubs	Grow assorted 1000 shrubs (ornamental) in Kitui town especially along the streets and roads	2,625,000.00	√	√			No of ornamental shrubs grown	Enhanced beauty in town and also reduced rate of air pollution (shrubs act as carbon sinks)
Purchase PPEs,	Kitui Municipality.	PPEs for cleaners	Purchase of PPEs for cleaners- dust coats, overalls, gum boots and rain coats	1,200,000.00	√	√	√		No. of assorted PPEs purchased	Enhanced health protection to cleaner and work condition

Project Names	Project Site	Target	Description of activities	Cost	Implementation Time Frame				Performance Indicators	Key Outcome
				Estimates	Q 1	Q 2	Q 3	Q 4		
assorted working tools & equipment.	Kitui Municipality.	cleaning tools and equipment	Purchase cleaning tools and equipment (Wheel barrows, spades, rakes, brooms, Jembes, forked jembes slashers and slashers)	1,100,000.00	√	√			No. of Assorted tools and Equipment purchased	Cleaning made easier by use of working tools, Enhanced work condition
Organized groups-Tenants, Landlords, caretakers and business community awareness creation on environmental Management.	Kitui Municipality	Kitui Municipality and other Markets	Hold Quarterly Public education, awareness and joint clean up forums on environmental management	400,000.00	√	√	√	√	No. of Public education, awareness and joint clean up forums	Enhanced public responsiveness to environmental management and climate change mitigation and adaptation
<b>Total</b>				<b>184,299,613.00</b>						

#### 4.3.14 Mwingi Town Administration: Capital and Non-Capital Projects 2024/2025FY

S/No.	Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate	Implementation				Performance Indicators	Key Outputs
					(Kshs)	Timeframe					
						Q 1	Q 2	Q 3	Q 4		
1.	General administration and support services	Mwingi Town Administration	All Employees	Personnel Emolument (PE )	37,642,650.00	√	√	√	√	Service delivery	Enhanced service
			All Employees	Operation and Maintenance (O & M)	22,249,630.00	√	√	√	√	Service delivery	

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S/No.	Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate  (Kshs)	Implementation  Timeframe				Performance Indicators	Key Outputs
						Q 1	Q 2	Q 3	Q 4		
						2.		Mwingi Town Administration	Cleansing tools and equipment		
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	Specialised Equipment, Materials and Supplies	Mwingi Town Administration	Specialized equipment	Purchase of backhoe loader	11,000,000.00		✓	✓		No. of backhoe loader purchased	Efficiency in solid waste management and clean environment
5		Mwingi Town	Street light repairs, rehabilitation and maintenance	Rehabilitation and repairs of street lights in Mwingi town	3,000,000.00		✓	✓		No. of lines/poles rehabilitated/repaired	Enhanced security through lighting.
6	Construction of Non-residential Buildings	Mwingi Town	'Mulika Mwizi' Masts	Installation of one 'Mulika Mwizi' in stock yard area	3,500,000.00		✓			1 pole of 'Mulika Mwizi' installed	Improved security and extended business hours
7	infrastructure and Civil Works	Mwingi Town	Cabro paved walkways	Cabro paving works along nzeluni road	5,000,000.00			✓		No. of square metres of cabro paved works	Dustless town hence improved health and sanitation
8	infrastructure and Civil Works	Mwingi Town	Storm water drainage construction/rehabilitation	Construction of open storm water drains along Kitui Teachers Sacco Junction to AIC Township Road	3,000,000.00	✓				No. of kms of drainage channel constructed/rehabilitated	Increased connectivity, commercial activities and efficient mobility within the town

S/No.	Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate  (Kshs)	Implementation Timeframe				Performance Indicators	Key Outputs
						Q 1	Q 2	Q 3	Q 4		
9	infrastructure and Civil Works	Mwingi Town	Stone walling of Mwingi Slaughterhouse	Construction of stone fence at Mwingi Slaughterhouse	3,000,000.00			✓		No. of metres of stone wall constructed	Secured public facility hence improved government image
10		Mwingi town	Storm water drainage construction/rehabilitation	Construction of open storm water drains along Ideal-Kathonzweni Road (phase 2)	2,500,000.00	✓				No. of kms of drainage channel constructed/rehabilitated	Increased connectivity, commercial activities and efficient mobility within the town
11		Mwingi town	Slaughterhouse upgrading	Renovation of waste drainage channels at the slaughterhouse	1,000,000.00		✓			No. of metres of drainage channels renovated	Improved hygiene and sanitation at the slaughterhouse
12		Mwingi town	Road upgrading	Construction of slab and drainage works along Pinacle – Level IV Hospital gate road (Phase 2)	2,400,000.00	✓				No. of slabs constructed	Increased connectivity, commercial activities and efficient mobility within the town
13		Mwingi town	Storm water drainage construction/rehabilitation	Construction of open storm water drains along Mamro Café – Police line road	3,000,000.00		✓			No. of kms of drainage channel constructed/rehabilitated	Increased connectivity, commercial activities and efficient mobility within the town
14		Mwingi town	Road upgrading	Grading and slab construction along Kiberiti – Kwa Mukeni Road	3,000,000.00		✓			No. of kms of road upgraded	Increased connectivity to residential areas and efficient mobility within the town
<b>Total</b>					<b>100,292,280.00</b>						

#### 4.3.15 Ministry of Agriculture and Livestock: Capital and Non-Capital Projects 2024/2025FY

S/ N	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
1	Personnel Emolument (PE)	Countywide	General administration and support services	Effective service delivery and working environment	278,178,399	✓	✓	✓	✓	Service Delivery	Improved service delivery
	Operation and Maintenance (OM)	Countywide	General administration and support services	Effective service delivery and working environment	141,594,024	✓	✓	✓	✓	Service Delivery	Improved service delivery
<b>Agriculture and Fisheries</b>											
<b>0102003710 P2: Crop Development and Food Security</b>											
1	Promote production of drought tolerance crops	40 wards	90 MTs of seeds and pesticides procured	Procure and distribute drought tolerant crop seeds and cotton pesticides	30,000,000.00	✓	✓	✓	✓	Number of fruit fly kits procured and distributed No of farmers benefiting	Increased productivity and profitability
2	Promote pests and disease management	40 wards	10,000 fruit-fly kits procured	Procure and distribute fruit-fly kits to fruits farmers	5,000,000.00	✓	✓	✓	✓	Number of fruit-fly kits Number of beneficiaries	Increased productivity and profitability
3	Promote horticulture production through SHEP approach	40 wards	0.2 MT and 0.1 MT of seeds and pesticides procured	Procure and distribute seeds and pesticides to farmers	6,000,000.00	✓	✓	✓	✓	Quantity of seeds (Tons) and pesticides (tons)	Increased productivity and profitability

S/ N	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performanc e Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
										procured and distributed to farmers	
										No of farmers targeted	
4	Promote production of nutrient dense vegetables	40 wards	4,000 kitchen gardens established	Procure and distribute materials for kitchen garden establishment	11,000,000.00	✓	✓	✓	✓	Number of kitchen gardens	Improved nutrition uptake
5	Promote production of nutrients' fortified foods	40 wards	16 MT of planting materials procured (8 Mt millet, 8 Mt beans)	Procure and distribute nutrients' fortified planting materials	5,500,000.00	✓	✓	✓	✓	Quantity of seeds procured & Distributed	Increased consumption of nutritional food
6	Promote Food safety	40 wards	20MTs of afla-save procured	Procure and distribute afla-save to farmers	5,000,000.00	✓		✓		Quantity of afla-save procured and distributed	Increased food safety
										Number of farmers using afla-save in cropping	
7	Emergency Locust Response Project (ELRP)	Tharaka,Ngomeni, Kyuso, Mumoni,Tseikuru,Nguni, Waita, Kivou &Mwingi Central	Support 136 community micro-projects	Development of proposals for funding	64,000,000.00	✓	✓	✓	✓	No. of beneficiaries	Enhanced livelihood resilience

S/ N	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
			Support 3 sub-projects	Support community develop proposals and forward the for funding	57,025,000.00	✓	✓	✓	✓	No. of Sub projects supported	Enhanced livelihood resilience
8	National value chain development programme (NAVCDP)	40 wards	Development of 12 aggregation centers and value addition activities	Aggregation centers established	15,000,000.00	✓	✓	✓	✓	No. of Aggregation centers	Increased farm productivity and profitability
			Support to 80 Demonstration sites	Demonstration farms established	15,000,000.00	✓	✓	✓	✓	No. of Demo farms established	Increased farm productivity and profitability
			Development of 20 Farmer Led Irrigation Structures	Community Led structures	150,000,000.00	✓	✓	✓	✓	No. of Structures established	Increased farm productivity and profitability
			TIMPs training to 2200 farmers	Dissemination of Context specific Climate smart and nutrition sensitive technologies	2,500,000.00	✓	✓	✓	✓	No. of Lead farmers /farmers trained	Increased farm productivity and profitability
			Support to 10 FPOs	Disbursement of Funds to FPOs for approved EDP proposals	30,000,000.00	✓	✓	✓	✓	No of Markets developed	
			Matching grant support to 26 SACCOs	Disbursement of Funds to SACCOs	52,000,000.00	✓	✓	✓	✓	No. of SACCOs supported	

S/ N	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
			Develop 4 market and market support infrastructure investments	Physical market/aggregation centers developed	36,000,000.00	✓	✓	✓	✓	No of ToTs (County Technical teams and lead farmers) trained on TIMPs by KALRO	
<b>0103003710 P3: Agribusiness and Information Management</b>											
<b>0103013710 SP3.1: Agribusiness and Market Development, including land development</b>											
9	Promote agri-preneurial skills (support farmers facing SMEs)	24 wards	16 entrepreneurs trained	Recruit and train youth on Agri-entrepreneurs	3,500,000.00	✓	✓	✓	✓	Number trained	Improved skills
10	Levelling Kits procured and distributed	30 wards	30 levelling kits procured and distributed	Procure and distribute the kit to field extension officers	90,000.00	✓	✓	✓	✓	Number of levelling kits procured	Area of land conserved
11	Subsidized tractor ploughing/Ripping	40 wards	14,000 acres ripped/ploughed	Provide subsidized land preparation tractor services	30,800,000.00	✓	✓	✓	✓	Number of acres prepared for planting	Increased efficiency in land preparation
12	Agricultural Mechanisation Service Program	AMS	5 farm tractors procured	Procure farm tractors	32,500,000.00		✓	✓		Number of tractors	
			5 rippers procured	Procure rippers	5,000,000.00		✓	✓		Number of rippers	
<b>0103023710 SP 3.2 Agricultural Information Management (Agricultural Extension services)</b>											

S/N	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
13	Extension and Advisory services programme	40 wards	80,000 farmers trained on Good agriculture practices	Provide extension and advisory services to farmers	16,500,000.00	✓	✓	✓	✓	Number of farmers reached	Increased agriculture production
14	Improve extension skills of extension staff	40 wards	60 staffs' extension skills increased	Facilitate further training for extension staff	6,000,000.00	✓	✓	✓	✓	Number of staff	Increased skills in extension
15	Construction of Kitui South sub county Office block	Kitui south (Mutomo ward)	Office Block refurbished/constructed	Preparation BQ Contracting for renovation	4,000,000.00		✓	✓		No. of office blocks renovated	Improved work environment
16	Procure Extension ICT equipment	10 wards	10 portable extension laptops	Procure and distribute ICT equipment to extension offices	2,000,000.00		✓	✓		Number of assorted ICT equipment	Increased efficiency in service delivery
17	Host Kitui Agricultural show and trade fair	Ithookwe show ground	1 Kitui agriculture show and trade fair hosted	Prepare and host Kitui agriculture show and trade fair	25,000,000.00	✓			✓	Number of shows hosted	Increased technology transfer
18	Improving ATC capacity to provide quality services to farmers/customers	Kitui ATC	Construct phase I of a 24 rooms hostel	Obtain BQs and award for hostel construction	25,705,938.00	✓	✓	✓	✓	No. of rooms furnished	Improved service delivery by ATC
			Construct a zero-grazing unit for 10 dairy cows	Obtain BQs and award for zero grazing unit construction	3,000,000.00		✓	✓	✓	No. of units constructed	Improved animal housing

S/ N	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performanc e Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
			20,000 tissue culture banana plantlets	Procure and raise banana plantlets	2,000,000.00		✓	✓	✓	No. of tissue culture banana plantlets procured and raised	Increase production of bananas
			10 kg assorted fruit trees and vegetable seeds for ATC nursery	Procure seeds	600,000.00		✓	✓	✓	Number of fruit trees and vegetables raised	Increased agro-forestry seedlings available for planting
			20,000 packets of polybag tubes/sleeves	Procure polybags/sleeves	1,000,000.00		✓	✓	✓	Quantity of fruit-tree and vegetable seedlings raised	Increase agro-forestry trees planted
<b>0105003710 P5: Fisheries</b>											
<b>0105013710 SP 5: 1 Aquaculture Development</b>											
19	Aquaculture Development	40 wards	12 ponds-climate smarts.	Pond construction	2,218,400.00		✓	✓	✓	Number of fish ponds constructed.	Improved fish production and productivity
				Procure 12 pond liners, 6,000 mono-sex tilapia fingerlings and 60 bags of fish feed.						Number of pond liners and bags of fish feed procured.	
				Procure 5 DO meters							

S/ N	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performanc e Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
20	Dam stocking	40 wards	12 dams	Procure 60,000 mixed sex fingerlings.	2,480,000.00		✓	✓	✓	No. of fingerlings	Improved fish production and productivity
				Formation and training of dam committees						No. Of dams stocked	
				Procure 48 gillnets						No. of dam committees formed & trained	
<b>0106003710 P 6: Livestock and Apiculture</b>											
<b>0106013710 SP 6.1 Livestock Production and Management</b>											
21	Livestock breed improvement	40 wards	Procure and distribute 4,000 improved cocks	Procure and distribute improved cocks	5,000,000.00		✓	✓	✓	No. of improved cocks	Improved Poultry breed
		40 wards	Procure and distribute 80 galla buks	Procure and distribute galla buks	1,000,000.00		✓	✓	✓	No. of galla buks	Improved goats breed
22	Cattle breed improvement through AI	40 wards	4,000 doses of semen	Procure and distribute Semen & liquid Nitrogen	2,500,000.00		✓	✓	✓	No. of doses & No. of litres of liquid nitrogen	Improved Cattle breeds
23	Range land improvement and Pasture development	40 wards	Establish 2,500 acres of pasture	Procure and distribute	7,500,000.00		✓	✓	✓	No of acres	Rehabilitate d Range land
				5 MT of assorted pasture seeds						No. of MT	
24	Bee keeping and honey production	40 wards	250 box hives & accessories	Procure and distribute box hives and beekeeping equipment	2,500,000.00		✓	✓	✓	No of box hives	Improved honey production

S/ N	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
						Q 1	Q 2	Q 3	Q 4		
25	Promote rabbit production	40 wards	Procure 2,000 rabbits	Procure and distribute rabbits	2,000,000.00		✓	✓	✓	No. of rabbits	Increased rabbit production
<b>0106023710 SP 6.2 Livestock Diseases Management and Control</b>											
26	Livestock Diseases Management and Control	40 wards	Procure 20,000 FMD	Procurement of vaccines and actual vaccination	8,000,000.00		✓	✓	✓	Number of vaccine doses	Improved livestock health
			100,000 LSD								
			1,000,000 NCD								
			50,000 Anti rabies								
			Vaccinate 750,000 assorted livestock								
			Construction and equipping of satellite diagnostic laboratory	Construct and equip laboratory	5,000,000.00		✓	✓	✓	No. of satellite labs	Improved disease diagnosis
27	Support staff mobility	40 wards	10 Motorcycles	Procure and assign transport units	5,000,000.00		✓		✓	No. of Motorcycle	Improved service delivery
					<b>1,104,691,761.00</b>						

#### 4.3.16 Ministry of Lands Housing and Urban Development: Capital and Non-Capital Projects 2024/2025FY

Project Names	Project site	Target	Description of activities	Cost Estimates	Implementati on Time Frame				Perfor mance Indictor	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Personnel Emolument (PE)	County Headquarter	General administra tion and support services	Effective service delivery and working environment	44,790,429.00	√	√	√	√	Service Delivery	Improved service delivery
Operation Maintenance (OM)	County Headquarter	General administra tion and support services	Effective service delivery and working environment	49,647,158.00	√	√	√	√	Service Delivery	Improved service delivery
Preparation of Street addressing system.	Urban area outside the Mwingi and Kitui Municipalities	1	Street Identification, Numbering of streets, Mapping of the streets.	500,000.00		√	√		No. Named street.	Addressed Urban , streets.
Opening of roads in upcoming urban areas	Urban areas outside the Mwingi and kitui municipalities	2.5km	Upgrading to Bitumen Standard roads within the 6 Sub County Head Quarters using Low Volume Sealed Roads (LVSR)	6,500,000.00			√	√	KM of upgraded urban roads	Dustless towns hence Enhanced Efficient transport and support effective service delivery through upgraded roads in the urban areas.
Construction of solid waste Disposal sites.	Urban area outside the Mwingi and kitui municipalities	1	Acquire and prepare	4,000,000.00		√	√		No. of solid waste disposals constricted	To promote Environmental cleanliness health and sanitation.

Project Names	Project site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicator	Key Outcome
Installation of Street/security lights along the roads in urban areas.	Urban areas outside the Mwingi and kitui municipalities	200 posts	Installation of street lights along the roads of 8 urban areas.	11,527,421.00		√	√	√	No. of street/security lights installed.	Lighting of our urban areas and promoting 24-hour Economy hence increase income and enhanced revenue collection
Development of Urban areas inventory.	Urban areas outside the Mwingi and kitui municipalities	1	To prepare a data register for the urban areas in the county for ranking purposes, Capture the urban area's spatial location, its development rate, population as per the current census available infrastructural services.	3,000,000.00		√	√	√	Urban areas inventory developed	County Urban Areas Inventory ranking them as per the hierarchical provisions of the Urban Areas urban areas and Cities Act Enhanced Revenue collection and Improved Orderliness in all urban areas
Classification of upcoming urban areas	Urban areas outside the Mwingi and kitui municipalities	20	Markert / town administrations established	4,000,000.00	√	√	√	√	Market centers established.	Well managed urban areas, hence notable service delivery
Construction of Storm water drainage channels in the upcoming urban areas.	Upcoming Urban areas	10 km	Construction of drainage	4,000,000.00	√	√	√	√	No. Km of storm water drainage channels constructed.	Improved sanitation and security in estates.
Installation solid waste management facilities	Urban areas outside the Mwingi and Kitui Municipalities	8	Construction of Transfer stations and installation of assorted dust bins at every upcoming Urban Areas in the county.	3,000,000.00	√	√	√	√	No. of transfer stations/assorted	To promote Environment cleanliness, health

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Project Names	Project site	Target	Description of activities	Cost Estimates	Implementati on Time Frame				Perfor mance Indictor	Key Outcome
									refuse bins installed.	and sanitation cleanliness,
Town greening/ beautification	Urban areas outside the Mwingi and Kitui Municipalities	10 porches	Planting of trees along the urban roads and urban open spaces in the county.	2,000,000.00	√	√	√	√	Porches of green areas	Increased Vegetation cover and enhanced town aesthetics. Vegetation
Street parking and outdoor advertising policy formulation	Kitui County	1	Policy formulation	1,000,000.00	√	√	√	√	Policy formulate d.	Orderly parking and harmonized business and living environment.
Preparation of County valuation asset register	County wide	1	To value all the county loose and fixed (land and buildings) assets for insurance and book keeping purposes. Value buildings, land, plant and machinery, computers and accessories	4,000,000.00	√	√	√	√	Complete Assets valuation register.	Organized records for valued assets for insurance purposes or book keeping purposes.
Preparation of Draft Supplementary Valuation Roll.	County wide.	1	Prepare draft supplementary Valuation roll to capture changes due to increased value, new subdivisions and new plots.	2,000,000.00			√	√	Updated supplementary valuation roll.	Enhanced own source revenue sources from property Rates.
Land Banking (Senior and Junior clubs)	Kitui Municipality	10 acres	Land Banking (Senior and Junior clubs)	5,000,000.00	√	√	√	√	Beaconed, surveyed and proper land document ation	Land title deeds.
Preparation of County spatial plan	Territory of Kitui County	1	Data Collection, Mapping & GIS Development, Stakeholder Consultation, Final stakeholder	10,000,000.00	√	√	√	√	Approved CSP	Have a well-planned county

Project Names	Project site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicator	Key Outcome
			forums , Approvals, printing and documentation.							
Preparation of Local physical land use development plan	Kyuso, Mutomo	2	Data Collection, Mapping & GIS Development, Stakeholder Consultation, Final stakeholder forum, Approvals, printing and documentation.	9,000,000.00	√	√	√	√	Approved Development plans	Completed Local Physical and Land Use Development
Support land adjudication and provision of title deeds.	Syomunyu	1	Public participation, Land Adjudication, Identification of parcel boundaries and registration, Land survey. Support land title Issuance.	2,500,000.00	√	√	√	√	Adjudicated, surveyed and land titles.	Land title deeds.
Formulation and implementation of land policies.	County wide	2	Policy concept note. Review and approval, Draft policy. Final draft. Dissemination, Approval.	2,000,000.00	√	√	√	√	Number of policies completed and approved	Approved Policy documents
Preparation and geo-referencing of market layouts.	County wide	8	Meeting with Internal Project Team and adoption of feasibility report on market layout preparation, Publicity and Mobilization of market stakeholders, Publicity and Mobilization of market stakeholders, 1st, 2nd and 3rd Stakeholders meeting, Approval, gazette and internal referencing and documentation	2,400,000.00	√	√	√	√	Number of Market layouts completed and approved	Approved Policy documents gazette gazette layouts market
Land clinics	3 sub-counties	3 land clinics	Pre-planning activities, media outreach, public baraza for land clinic, post clinic activities	1,500,000.00		√	√	√	Number of land clinics held	Informed public on land matters

Project Names	Project site	Target	Description of activities	Cost Estimates	Implementation on Time Frame				Performance Indicator	Key Outcome
Land disputes resolution	8 Sub-County	100% of disputes presented	Formulation of dispute resolution tribunal. Site visits to the disputed grounds, Documentation of resolutions, Responding on appealed cases in court.	1,000,000.00	√				Number of disputes handled, Number of disputes resolved, Number of disputes resolved	Dispute resolution
Acquisition and implementation of land information management system	County Headquarters.	Effective land management system	Scanning, Referencing, Saving.	1,000,000.00	√	√			Digital land records.	Digital land, managed.
Plot verification	Mwingi, North	Kyuso	public participation, physical verification, opening and populating new property records	1,000,000.00	√				No. Clear ownership and land records	TRUE ownership
Establishing County Land Registry (Mwingi)	County Headquarters.	Registry equipment	Identification of required data. Procurement of equipment, Delivery as per requirement.	2,000,000.00	√	√	√	√	Operational registry	Effective, Land management.
Purchase of GIS data/software	County Headquarters	Updated software licenses	Acquisition of software licenses, Procurement of equipment per requirement.	3,500,000.00					GIS data/software purchased	To comply with GIS software requirement
Enhancement of County GIS lab	County Headquarters	GIS equipment	Identification of required equipment. Procurement of equipment, Delivery as per requirement.	2,000,000.00					No. of equipment's acquired	To have fully operational GIS lab, fully operational GIS lab
<b>Total</b>				<b>182,865,008.00</b>						

## **CHAPTER FOUR: RESOURCE ALLOCATION.**

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

### **4.1 Resource allocation criteria**

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

Resources are allocated based on the following criteria;

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

## 4.2 Proposed budget by Sector

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

**Table 4: Summary of proposed budget by Sector 2024/2025**

County Ministry/ Spending Entity	Proposed Budget Allocation 2024/25 (Kshs) - Capital Projects	Proposed Budget Allocation 2024/25 (Kshs) - recurrent (OM & PE)	Total Proposed Budget Allocation 2024/25 (Kshs)	Proposed Budget as a (%) of the total budget
Office of the Governor	1,105,000,000.00	1,065,456,602.00	2,170,456,602.00	16.36
Office of the Deputy Governor	94,670,000.00	153,177,115.00	247,847,115.00	1.87
Ministry of Water & Irrigation	575,018,162.55	106,726,026.45	681,744,189.00	5.14
Ministry of Education, Training & Skills Development	274,752,824.00	851,439,893.00	1,126,192,717.00	8.49
Ministry of Roads, Public Works & Transport	575,000,000.00	153,306,241.00	728,306,241.00	5.49
Ministry of Health & Sanitation	1,247,659,412.00	2,722,153,313.00	3,969,812,725.00	29.93
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	225,601,239.00	209,078,678.00	434,679,917.00	3.28
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	132,147,088.23	132,140,673.77	264,287,762.00	1.99
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	154,786,943.00	49,483,395.00	204,270,338.00	1.54
Ministry of Finance, Economic Planning & Revenue Management	78,405,118.00	485,631,034.00	564,036,152.00	4.25
County Public Service Board	31,204,896.00	51,617,344.00	82,822,240.00	0.62
County Assembly Service Board	218,803,452.00	997,886,505.00	1,216,689,957.00	9.17
Kitui Municipality	94,695,000.00	89,604,613.00	184,299,613.00	1.39
Mwingi Town Administration	40,400,000.00	59,892,280.00	100,292,280.00	0.76
Ministry of Agriculture & Livestock	684,919,338.00	419,772,423.00	1,104,691,761.00	8.33

County Ministry/ Spending Entity	Proposed Budget Allocation 2024/25 (Kshs) - Capital Projects	Proposed Budget Allocation 2024/25 (Kshs) - recurrent (OM & PE)	Total Proposed Budget Allocation 2024/25 (Kshs)	Proposed Budget as a (%) of the total budget
Ministry of Lands, Housing and Urban Development	85,427,421.00	97,437,587.00	182,865,008.00	1.38
<b>TOTALS</b>	<b>5,618,490,893.78</b>	<b>7,644,803,723.22</b>	<b>13,263,294,617.00</b>	100.00
<b>Percentage of the Total</b>	<b>42.36</b>	<b>57.64</b>	<b>100</b>	

The proposed expenditure cost of the FY: **2024/2025** Annual Development Plan is Kshs **13,263,294,617.00** of which Kshs **7,644,803,723.22** is recurrent (**57.64%**) and Kshs **5,618,490,893.78** is development (**42.36%**) budget. The revenue resource envelope for FY: **2024/2025** is projected to Kshs **13,044,491,165.00** (Table 2). This means that the ADP is not balanced with Budget estimated revenue for FY **2024/2025** it has a deficit of (**218,803,452**).

**Table 5: Kitui County Revenue projections 2020/21 - 2025/26**

**Table 2**

COUNTY GOVERNMENT OF KITUI							
S/No	Source	Actual Revenue 2021/22	Approved Revenue Estimates 2022/23	Projected Estimates Revenue 2022/23	Projected Revenue Estimates 2023/24	Projected Estimates	
		Kshs	Kshs	Kshs	Kshs	2024/25 (Kshs)	2025/26 (Kshs)
<b>1</b>	<b>Equitable share</b>						
	Equitable share	9,562,452,779	10,393,970,413	10,393,970,413	10,824,785,855	11,907,264,441	13,097,990,885
	Transfer of Library Services				4,701,081	5,171,189	5,688,308
	<b>Sub Total Equitable Share</b>	<b>9,562,452,779</b>	<b>10,393,970,413</b>	<b>10,393,970,413</b>	<b>10,829,486,936</b>	<b>11,912,435,630</b>	<b>13,103,679,193</b>
<b>2</b>	<b>Grants</b>						
	Free Maternal Healthcare						
	Compensation for User Fees Forgone					-	-
	Road Maintenance Fuel Levy					-	-
	Grants from World Bank (KDSP)		112,815,048			-	-
	World Bank (Universal Health)	23,942,835	14,548,168			-	-
	World Bank (Agriculture - Rural Growth)	150,349,620	283,089,026	169,475,223	150,000,000	162,000,000	174,960,000
	World Bank (Emergency Locust Response Project (ELRP))	14,076,914	38,964,000	70,223,000	133,683,244	144,377,903	155,928,135

COUNTY GOVERNMENT OF KITUI							
S/No	Source	Actual Revenue 2021/22	Approved Revenue Estimates 2022/23	Projected Estimates Revenue 2022/23	Projected Revenue Estimates 2023/24	Projected Estimates	
		Kshs	Kshs	Kshs	Kshs	2024/25 (Kshs)	2025/26 (Kshs)
	IDA (World Bank) credit (National Agricultural Value Chain Development Project (NAVCDP))			70,000,000	250,000,000	270,000,000	291,600,000
	HSSP/HSPS - (DANIDA/IDA)		19,564,875	28,405,688	16,112,250	17,401,230	18,793,328
	World Bank loan to Supplement financing of County Health Facilities					-	-
	World Bank Credit to Finance Locally - Led Climate Action Program (FLLoCA)		7,386,704	22,000,000	11,000,000	11,880,000	12,830,400
	UNFPA (9th Country Programme Implementation)					-	-
	Development of Youth Polytechnics					-	-
	Other GOK Grants (Doctors & Nurses Allowance)					-	-
	Kenya Urban Support Project - World Bank			2,339,915	-	-	-
	Kenya Urban Support Project (UIG)- World Bank					-	-
	ASDSP	16,926,637	28,857,290	11,636,683	1,292,965	1,396,402	1,508,114
	KCEP-KRLA					-	-
	FAO					-	-

COUNTY GOVERNMENT OF KITUI								
S/No	Source	Actual Revenue 2021/22	Approved Revenue Estimates 2022/23	Projected Estimates Revenue 2022/23	Projected Revenue Estimates 2023/24	Projected Estimates		
		Kshs	Kshs	Kshs	Kshs	2024/25 (Kshs)	2025/26 (Kshs)	
	GoK Conditional Grant - Covid Fund					-	-	
	Pro Poor					-	-	
	<b>Subtotal</b>	<b>205,296,006</b>	<b>505,225,111</b>	<b>374,080,509</b>	<b>562,088,459</b>	<b>607,055,535</b>	<b>655,619,978</b>	
		<b>9,767,748,785</b>	<b>10,899,195,524</b>	<b>10,768,050,922</b>	<b>11,391,575,395</b>	<b>12,519,491,165</b>	<b>13,759,299,171</b>	
3	<b>Own Revenue</b>							
	<b>County Ministry/ Entity</b>							
	Office of the Governor	9,128,100	36,865,295	10,106,641.67	12,633,302	13,264,967	13,928,216	
	Ministry of Finance, Economic Planning & Revenue Management	64,270,545	75,621,471	79,390,967.05	99,238,709	104,200,644	109,410,677	
	Ministry of Health and Sanitation	188,550,071	200,682,150	220,367,880.77	250,459,851	262,982,844	276,131,986	
	Ministry of Education, Training & Skills Development	6,030,092	23,543,764	6,676,524.04	8,345,656	8,762,938	9,201,085	
	Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	3,963,257	44,810,100	4,388,122.21	5,485,152	5,759,410	6,047,380	
	Ministry of Roads, Public Works & Transport	3,468,925	5,577,764	2,011,551.75	2,514,440	2,640,162	2,772,170	
	Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	72,000	994,118	79,718.47	99,648	104,630	109,862	

COUNTY GOVERNMENT OF KITUI							
S/No	Source	Actual Revenue 2021/22	Approved Revenue Estimates 2022/23	Projected Estimates Revenue 2022/23	Projected Revenue Estimates 2023/24	Projected Estimates	
		Kshs	Kshs	Kshs	Kshs	2024/25 (Kshs)	2025/26 (Kshs)
	Ministry of Water and Irrigation	3,867,163	31,778,140	4,281,726.84	5,352,159	5,619,767	5,900,755
	Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	1,823,310	15,758,823	2,183,167.91	2,728,960	2,865,408	3,008,678
	Kitui Municipality	35,805,225	35,312,610	40,578,966.28	50,723,708	53,259,893	55,922,888
	Mwingi Town Administration	21,707,796	25,513,530	23,099,509.52	28,874,387	30,318,106	31,834,011
	Ministry of Agriculture & Livestock	21,104,722	8,202,529	1,638,808.10	2,048,510	2,150,936	2,258,482
	Ministry of Lands, Housing & Urban Development	1,480,136	95,339,706	25,196,415.39	31,495,519	33,070,295	34,723,810
	<b>Subtotal</b>	<b>361,271,342</b>	<b>600,000,000</b>	<b>420,000,000</b>	<b>500,000,000</b>	<b>525,000,000</b>	<b>551,250,000</b>
	<b>TOTAL</b>	<b>10,129,020,127</b>	<b>11,499,195,524</b>	<b>11,188,050,922</b>	<b>11,891,575,395</b>	<b>13,044,491,165</b>	<b>14,310,549,171</b>
	% of Equitable Share	85	90	93	91	91	92
	% of Own Resources	7	5	4	4	4	4
	% of Grants	8	4	3	5	5	5
		100	100	100	100	100	100
	Revote from previous budget	769,547,038		1,118,001,643	-	-	1
	<b>Total Resource Envelope</b>	<b>10,898,567,165</b>	<b>11,499,195,524</b>	<b>12,306,052,565</b>	<b>11,891,575,395</b>	<b>13,044,491,165</b>	<b>14,310,549,172</b>

## 4.2 Financial and Economic Environment

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

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

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

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

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

**Grants:** Section 47 of the Public Finance Management Act stipulates that a County can receive grants from the National government, its agencies and third parties. Since the County did not undertake a comprehensive assessment of grants and analyze how best to tap into the opportunities in 2022/2023 FY, the assessment will be carried out in 2023/2024 FY.

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

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

#### 4.3 Risks, assumptions and mitigation measures.

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

**Table 6: Risks, Assumptions and Mitigation Measures.**

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 2024/2025FY will be monitored and evaluated. It also outlines objectively verifiable indicators that will be used to monitor the progress of implementation of projects and programs.

### **5.2 Monitoring**

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

#### **a) Monitoring and Evaluation Exercise**

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

#### **b) Review Meetings**

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

### **5.3 Evaluation**

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

## **CHAPTER SIX: CONCLUSION AND RECOMMENDATIONS**

### **6.0 Introduction**

This chapter identifies key policies and measures to be considered in implementation of the 2024/2025 FY ADP in order to have sustainable economic growth across the county. The measures include: Revenue enhancement, effective public participation, participatory Monitoring and Evaluation, Incentives for Investment, Enhanced Fiscal Discipline and coordination of Development

### **6.1 Revenue enhancement**

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

### **6.2 Enhanced public participation**

Participation of the citizen in decision making is recognized in Article 10 of the Constitution of Kenya as one of our national values and principles of governance. Further Article 174(c) provides that the object of devolution is to: “Enhance the participation of people in the exercise of the powers of the State and in making decisions affecting them.” The County continue to entrench effective public participation in policy formulation, planning, budgeting, implementation, monitoring and indeed all spheres of governance. This is expected to yield better outcomes in enhancing Transparency and Accountability. All sectors are expected to comply with this key policy thrust by identifying relevant stakeholders and ensuring that a framework for public participation is developed and executed.

### **6.3 Fiscal discipline**

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

#### **6.4 Coordinated implementation of plans**

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

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

#### **6.5 Incentives for investment**

Investment promotion in the County is considered as a major economic enabler. Quality investment is expected to unlock the County's potential for economic growth and prosperity. In this regard, sectors are expected to identify opportunities for boosting investments and spice up the environment with incentives for exploiting such investments. Priority should be given to investments that hold greater potential for employment creation and poverty alleviation.

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## ANNEX I: ADVERT FOR ADP 2024/25 PUBLIC PARTICIPATION

### COUNTY GOVERNMENT OF KITUI

TEL: 044-4422041, 4422304  
Email: [finance@kitui.go.ke](mailto:finance@kitui.go.ke).



P.O. BOX 33 - 90200  
KITUI

### MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT

#### CALL FOR WRITTEN COMMENTS AND MEMORANDA ON THE FY 2024/2025 KITUI COUNTY ANNUAL DEVELOPMENT PLAN

The Kenya Constitution 2010 calls for openness, accountability and public participation in financial matters. Further, section 126 of the Public Finance Management Act, 2012 requires the County Governments to prepare County Annual Development Plan (ADP). The ADP lays the foundation and sets the tone for priority projects and programmes to address the development challenges that face the county. It also provides information on the county (location, size, physiographic and natural conditions, demographic profiles, administrative units, legal framework and linkage to County Integrated Development Plan), progress of implementing the previous ADP, strategic priorities, programmes and projects, resource allocation, Monitoring and Evaluation and key recommendations. The ADP draws programmes and projects from the County Integrated Development Plan 2023 - 2027.

In regard to this, the County Government of Kitui invites members of the public, civil society groups, private sector, state agencies and all interested persons or groups to submit their comments, memoranda and proposals for inclusion in the County Annual Development Plan 2024/2025. The draft ADP is available on Kitui County website via link [www.kitui.go.ke](http://www.kitui.go.ke).

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

- a) Economic Planning and Budgeting Chief Officer's office.
- b) Any of our Sub County and Ward offices.

You may also submit your views online via the email [munuvemp@gmail.com](mailto:munuvemp@gmail.com) so as to be received on or before, **Tuesday, 22<sup>nd</sup> August, 2023.**

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

**ANNEX II: PUBLIC VIEWS, COMMENTS AND MEMORANDUM ON FY 2024/2025 DRAFT ADP**

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