



THE COUNTY GOVERNMENT OF KITUI

Annual Development Plan

FY 2015/16

County Mission and Vision

County Vision

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

County Mission

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

Forward

The Public Finance Management Act (PFMA), 2012 Section 126 sub-section I requires county governments to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution.

The Annual Development Plan (ADP) provides the description of the County in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative units. The ADP lays the foundation and sets the tone for priority projects and programmes to address the development challenges that face the county after making a review of the status of the previous year's projects.

The County Government is responsible for delivery of services such as health care, water supply, transport and agriculture support among many others. Further to the devolved services the County Government responsibilities are stipulated in the County Governments Act, 2012 Section 5 and the functions are detailed in Part II of the fourth schedule in the Constitution of Kenya, 2010.

The Annual Development Plan (ADP) is an annual document that guides in the implementation of projects and programmes from each county ministry as they are stipulated in the County Integrated Development Plan (CIDP). This document is largely aligned to the County Integrated Development Plan and the national development framework as envisioned in Vision 2030 and Millennium Development Goals.

The development of the ADP included a comprehensive consultation with all the ministries where their inputs were gathered and incorporated in the document. The county has already started implementing some of the projects that came from the various consultations such as the Community Level Infrastructure Development Programme.

The County Government of Kitui will roll out developmental projects that will create an environment for its residents to enjoy a high quality of life, its visitors a lasting positive experience and investors an environment that will provide a conducive atmosphere to do business.

**Simon Mundu,
County Executive Committee Member,
Ministry of Finance and Economic Planning,
Kitui County.**

Acknowledgement

The preparation of the Annual Development Plan was a vigorous process which involved all the county spending entities.

The county Ministry of Finance and Economic Planning played a coordinating role in the preparation process. I would like to specifically thank the County Chief officers who provided able leadership in their respective county Ministries in consolidating their projects and programmes.

I would also like to thank all county government officials who were involved in one way or another in preparation of the ADP; the county team of economists led by assistant directors Joel Muyanga, Reynold Njue and Joseph.Kairu who put tireless quality time in production of this document.

The Annual Development Plan 2015- 2016 will translate the broad sector priorities in the County Fiscal Strategy Paper 2015 – 2016 into identifiable projects and programme. The projects identified in the ADP are expected to transform Kitui County to be the county of choice.

**Grace Muimi,
Chief Officer,
County Ministry of Finance and Economic Planning,
Kitui County**

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Acronyms and Abbreviations

| | |
|-----------------|--|
| ADP | Annual Development Plan |
| CA | County Assembly |
| CBO | Community Based Organization |
| CBROP | County Budget Review and Outlook Paper |
| CFSP | County Fiscal Strategy Paper |
| CDP | County Development Profile |
| CIDP | County Integrated Development Plan |
| CLIP | Community Level Infrastructure Programme |
| ECDE | Early Child Development Education |
| IEBC | independent Electoral & Boundaries Commission |
| ICT | Information, Communication and Technology |
| IMR | Infant Mortality Rate |
| GBV | Gender Based Violence |
| KARI | Kenya Agricultural Research Institute |
| KeRRA | Kenya Rural Roads Authority |
| Km ² | Kilometres Squared |
| KNBS | Kenya National Bureau of Statistics |
| KSh | Kenya Shillings |
| KV-SET | Kitui Vision for Socio-Economic Transformation |
| LAN | local Area Network |
| LG | Lower Grade |
| M | Million |
| M&E | Monitoring and Evaluation |
| MDGs | Millennium Development Goals |
| MG | Middle Grade |
| MSMEs | Micro Small and Medium Enterprises |
| NEMA | National Environment Management Authority |
| NGO | Non-Governmental Organization |
| REA | Rural Electrification Authority |
| WAN | Wide Area Network |

Executive Summary

The Annual Development Plan (ADP) 2015-2016 is the second development plan for the county under the new dispensation. The plan was prepared by making reference to the County Integrated Development Plan and the Kitui County Profile. It is a response to the development challenges of the County and it articulates the opportunities available for development and presents programmes and projects which will be implemented in 2015-2016 financial year. All this is aimed at up lifting Kitui County residents to a better life.

This Annual Development Plan document has 4 chapters

Chapter One is the general county information which provides description of the County in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units. It also explains the objective of the Annual Development Plan. County planning is anchored in law. Section 107 of the County Governments Act, 2012 clearly stipulates the types of plans to be prepared by all county governments. It further details the methodology used in preparing the plan.

Chapter Two presents brief information of the county ministries, Ministerial reports on projects and programmes that will be implemented in 2015/2016 financial year. It finally outlines the challenges encountered during implementation of projects and further gives recommendations.

Chapter Three presents the assumptions made in preparation of the ADP and risks that may hinder the implementation of the project and programs as stipulated in the document.

Chapter Four is the final part of the plan and gives the conclusion, overall recommendations and appendices.

CHAPTER ONE:

INTRODUCTION

1.0 Legal basis for the preparation of the annual development plan

The annual development plan is prepared in accordance with section 126 of the public finance management Act, 2012. The law states that:

- (1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—
 - (a) strategic priorities for the medium term that reflect the county government's priorities and plans;
 - (b) a description of how the county government is responding to changes in the financial and economic environment;
 - (c) programmes to be delivered with details for each programme of-
 - i The strategic priorities to which the programme will contribute;
 - ii The services or goods to be provided;
 - iii Measurable indicators of performance where feasible; and
 - iv The budget allocated to the programme;
 - (d) payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - (e) a description of significant capital developments;
 - (f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
 - (g) a summary budget in the format required by regulations; and
 - (h) Such other matters as may be required by the Constitution or this Act.
- (2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
- (3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
- (4) The County Executive Committee member responsible for planning shall publish and publicise the annual development plan within seven days after its submission to the county assembly.

1.1 County general information

Kitui County is one of the 47 counties in the country located about 160km east of Nairobi City. It is the 6th largest county in the country, covering an area of 30,496.4 km² including 6,369 km² occupied by Tsavo East National park. The County shares its borders with 7 other counties: Machakos and Makueni Counties to the west, Tana River County to the east and south-east, Taita Taveta County to the south, Embu to the north-west, and Tharaka-Nithi and Meru Counties to the north. It is located between latitudes 0°10' and 3°0' south and longitudes 37°50' and 39°0' east.

The County's population was 1,012,709 according to the population and household census report of 2009. The report showed that 531,427 were females while 481,282 were males and this was expected to grow to 1,065,330 by 2013. The population growth rate of the County at 2.1% is slightly lower than the national rate of 2.6%.

Kitui County is divided into 8 sub-counties namely; Kitui Central, Kitui West, Kitui East, Kitui South, Kitui Rural, Mwingi North, Mwingi Central and Mwingi West. It also has forty (40) wards. The sub-counties are administrated by the Sub-county Administrators and the wards by the ward administrators.

The county intends to recruit village administrators to oversee the villages which will be the lowest level of the county administrative units.

1.2 Overview

The Annual Development Plan (ADP) is an annual document that guides in the implementation of projects and programmes from each county ministry as they are stipulated in the County Integrated Development Plan (CIDP). It provides information of project and programs that each county ministry will implement during the plan period and ensure fast tracking of development projects and program by enabling ministries to track their development progress.

1.3 Objectives of Annual Development Plan (ADP)

1. To communicate the county government's broad strategies during the plan period
2. To act as a guide in implementation of development projects and programs for county ministries
3. To ensure prioritization of projects and programs by departments
4. To link the CFSP and CIDP as envisaged in the Public finance management act, 2012 and the County government act, 2012

1.4 Methodology of Preparation of the ADP

Preparation of the plan includes involves preparing operating manuals to assist ministries/departments; the guidelines to be followed when preparing the plan; conducting studies to support the plan; providing the required statistical databases and information for monitoring and analysis; providing economic models which are necessary planning tools; and intensifying consultation and coordination with county ministries.

The ADP was prepared by compiling county ministries broad strategic priorities and objectives and their annual implementation plan for the FY 2015/2016. The work entailed performing desk-based research and actual writing of the ADP.

The Annual Development Plan was compiled by the department of Economic Planning in the county ministry of Finance and Economic Planning.

1.5 Development Challenges

The ADP seeks to address the myriad development challenges of the county that include:

1. Food insecurity;
2. Water scarcity;
3. Low education standards;
4. Low access and adaptation of modern information, communication and technologies (ICT);
5. Low electricity and power connectivity,
6. Unexploited mineral wealth and untapped tourism potential,
7. Poor savings and investment culture; weak commercial and industrial base;
8. Weak socio-economic linkages between rural and urban areas;
9. Poor roads and transport infrastructure;
10. Inadequate and poorly mapped revenue resource base;
11. Youth unemployment and inequitable development and marginalization;
12. Land Tenure System
13. Cross Border Conflict
14. Climatic variability and changes
15. Cultural issues
16. High Poverty Levels
17. Gender Inequality
18. Environmental Management and Climate change
19. Poor Disaster Risk preparedness
20. Low productivity of land
21. Poor marketing infrastructure
22. Weak monitoring and evaluation of plans and project.

CHAPTER TWO:

PROPOSED PROJECTS FOR

2015/2016 FINANCIAL YEAR

2.0 Introduction

This chapter summarises the development activities to be undertaken by all spending entities of the county over the period 2015/16 fiscal year. The section also presents the mission, vision and the core functions of each spending entity.

2.1 Office of the Governor

2.1.1 Introduction

This section presents the ministry vision and mission, ministry departments, functions and ministerial Projects/programmes to be implemented in the 2015/2016 Financial Year

2.1.2 Vision

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

2.1.3 MISSION

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

2.1.4 CORE FUNCTIONS

1. Promotion and protection of Kitui County image.
2. Development and Management of a people friendly, patriotic and professional public service.
3. Creation of an enabling policy environment and regulatory framework to support sustainable socio-economic development through accelerated agricultural and industrial growth designed to alleviate poverty and unemployment in line with vision 2030.
4. Promotion and maintenance of monetary and Fiscal Policy to facilitate collection of revenue and to secure good value for money in public expenditure and provision for a quality Public Service
5. Development and maintenance of inter-county policy which broadly covers the projection, promotion and protection of County's interest and image.
6. Protection, conservation and management of the environment, natural and human resources including other County resources

2.1.5 Ministerial Projects/programmes to be implemented 2015/2016 Financial Year

The Preamble

The office of HE the Governor is the central administrative unit for the county. The overall function of the office of the Governor is to provide strategic vision and direction for the

county (County Governments Act 2012, section 30). In performance of this function the office of the Governor shall do the following:

- i. Provide leadership in the county's governance and development
- ii. Provide leadership to the county executive committee and administration based on the county policies and plans
- iii. Promote democracy, governance, unity and cohesion within the county
- iv. Promote the competitiveness of the county
- v. Be accountable for the management and use of the county resources and
- vi. Promote and facilitate citizen participation in the development of policies and plans, and delivery of services in the county
- vii. Coordination – coordinate the affairs of the county to ensure efficient delivery of public services
- viii. County branding – to implement programmes to create a strong brand of the county and enhance goodwill from all stakeholders
- ix. Representation – represent to county in national and international forums
- x. Liaison – provide link between the county government and national government as well as with other stakeholders including embassies and donor agencies
- xi. Research and monitoring – spearhead efforts in research and monitoring and get information required for policy development and strategic planning.

2.1.5.1 Broad strategic priorities and objectives

| Department/Sector | Broad strategic priorities and policy goals 2015/16 | Proposed budget allocation (Kshs) |
|--------------------------|---|--|
| Office of the Governor | Promote socio-economic development in the community | 620,000,000 |
| | Fostering intra and intergovernmental relations | 100,774,363 |
| | To reduce HIV prevalence in the county and Curb drug and substance among the youth and other affected members of the society. | 12,500,000 |
| | Positioning, branding and county image | 72,000,000 |
| TOTAL | | 805,274,363 |

2.1.5.2 Planned programs and projects to be implemented in 2015/16 Financial Year

| Project Name | Project/Programs Site | Target or Coverage | Description of Activities | Cost Estimate | Implementation Timeframe | | | | Performance Indicators | Key Outputs or Expected Impact |
|--|-----------------------|------------------------------------|--|---------------|--------------------------|----------------|----------------|----------------|---|--|
| | | | | | Q ₁ | Q ₂ | Q ₃ | Q ₄ | | |
| Pro – Poor Support Programme | All wards | County wide | -Create awareness of the programme -Identification of beneficiaries -Disbursement of funds to beneficiaries | 120,000,000 | X | X | X | X | No. Of beneficiaries | Enhanced standards of living |
| Construction of County Headquarters | Kitui Central | 1 County Headquarters Office block | -Approval of Building plans -Tendering - Construction | 60,000,000 | X | X | X | X | County headquarter complete | Better working conditions |
| Construction of Governor’s Residence | Kitui Central | 1 Governor’s Residence | -Purchase of land -Approval of Building plans -Tendering -Construction | 29,000,000 | X | X | X | X | Governor’s residence complete | Improved living conditions of H.E the governor |
| Community Level Infrastructure Development Support Programme (CLIDP) | All 40 wards | County wide | -Creating awareness of programme - Selection of priority projects by communities -Documenting priority projects -Implementation of the projects | 500,000,000 | | X | X | X | Number of local contractors benefitting | Empowering of local contractors |

| Project Name | Project/Programs Site | Target or Coverage | Description of Activities | Cost Estimate | Implementation Timeframe | | | | Performance Indicators | Key Outputs or Expected Impact |
|---|-----------------------|--------------------|---|---------------|--------------------------|----|----|----|---|--------------------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | | | | | | Number of projects | |
| Establish and Equip a County Functions and Reception or protocol office | Kitui Central | 1 office block | -Approval of Building plans -Tendering -Construction of Office --Development and Implementation of a County Reception manual -Conduct workshops, seminars/Trainings on Reception and Protocol | 18,000,000 | | X | X | X | Office equipment bought Office constructed | |
| County Branding | County wide | All wards | -Develop and Implement a County Branding Policy -Cascade policy to all County Administrative units -Identification of areas for branding -Development and production of branding publicity materials e.g. Billboards, caps, T-Shirts, etc. | 8,500,000 | X | X | X | X | 1 policy Reports on cascading | |
| Sensitization on drugs and Substance | All wards | County wide | -Preparation and Implementation of policy guidelines on drugs and | 4,000,000 | X | X | X | X | Number of forums | Reduced drugs and substance |

| Project Name | Project/Programs Site | Target or Coverage | Description of Activities | Cost Estimate | Implementation Timeframe | | | | Performance Indicators | Key Outputs or Expected Impact |
|--|-----------------------|--------------------|--|---------------|--------------------------|----|----|----|---|--------------------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| Abuse | | | Substance Abuse -Sensitization workshops -Trainings -Monitoring drug and substance Abuse | | | | | | Number of policies | abuse |
| HIV/AIDS & Pornography Control Programme | All wards | County wide | -Development and Implementation of an HIV/AIDS policy, including a workplace policy -Conduct HIV/AIDS workshops and Seminars -Establish HIV/AIDS Control units | 8,500,000 | X | X | X | X | No. Of workshop and seminars Number of CUs established | Reduced prevalence rate |
| County Publicity & Advocacy | All wards | County wide | -Develop and Implement a County Communication Policy -Development and Production of Advocacy and Publicity materials -Conduct media campaigns -Conduct Talk Shows | 4,000,000 | X | X | X | X | Policy formulation Number of media | Improved county positioning |

| Project Name | Project/Programs Site | Target or Coverage | Description of Activities | Cost Estimate | Implementation Timeframe | | | | Performance Indicators | Key Outputs or Expected Impact |
|-----------------------------------|-----------------------|------------------------|---|--------------------|--------------------------|----|----|----|---|-------------------------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | | | | | | campaign | |
| Integrity Assurance Programme | All wards | County wide | -Constitute and operationalize a County Corruption Prevention committee. -Training of Integrity Assurance Officers -Development and production of corruption prevention advocacy and publicity materials -Conduct workshops/seminars/Trainings | 3,274,363 | X | X | X | X | Committee meetings (minutes) Number of trainings | Enhanced service delivery. |
| Kitui County investors conference | County headquarters | 1 investors conference | -planning and holding of Kitui county investors conference | 50,000,000 | X | | | | One investors conference held | Increased investments in the county |
| TOTAL | | | | 805,274,363 | | | | | | |

2.2 Ministry of Administration and Coordination of County Affairs

2.2.1 Introduction

The Ministry of Administration and Co-ordination of County Affairs has two distinct departments namely: Department of Co-ordination of Administrative duties and Department of Co-ordination and Tracking the Progress of County Projects.

2.2.2 Vision

To be a model Ministry of excellence in coordination of devolved functions.

2.2.3 Mission

To ensure and coordinate the participation of communities in governance at the local level and assist the communities develop the administrative capacities for the effective exercise of the functions, powers and participation in governance at the local level

2.2.4 Core functions

- i) Ensure participation of communities in local governance
- ii) Coordination and implementation of the County development policies, programmes and projects
- iii) Effective representation of County government in all parts of the Kitui County

2.2.5 Ministerial Projects/programmes to be implemented 2015/2016 Financial Year

2.2.5.1 Broad strategic priorities and objectives

| Department/Sector | Broad strategic priorities and policy goals 2015/16 | Proposed budget allocation (Kshs) |
|---|---|-----------------------------------|
| Administration & coordination of county affairs | Coordination of county activities | 79,000,000 |
| | Conducive working & living environment | 50,485,585 |
| | Response to disaster and emergencies | 47,000,000 |
| | Enhance service delivery through performance management systems | 5,000,000 |
| TOTALS | | 181,485,585 |

2.2.5.2 Planned programs and projects to be implemented in 2015/16 Financial Year

| Project / programme | Project site / ward | Target coverage | Description of activities | Cost estimates (Kshs) | Implementation timeframe (Tick as appropriate) | | | | Measurable performance indicators | Key output / expected impact |
|---|-------------------------------------|--------------------------|-------------------------------|-----------------------|--|----------------|----------------|----------------|---|---|
| | | | | | Q ₁ | Q ₂ | Q ₃ | Q ₄ | | |
| Construction/ expansion for Kitui central sub county office block | Township | Kitui Central Sub-County | Construction and civil works. | 45,000,000.00 | X | X | X | X | BQs, Building plans, no. of offices | Office space Improved service delivery |
| Provision of essential services to the | 40 wards and six Sub-county offices | Eight Sub-Counties | | 50,485,585.00 | X | X | X | X | Water installed and running, No toilets | Improved working condition |

| Project / programme | Project site / ward | Target coverage | Description of activities | Cost estimates (Kshs) | Implementation timeframe (Tick as appropriate) | | | | Measurable performance indicators | Key output / expected impact |
|--|---------------------|---------------------------------|--|-----------------------|--|----|----|----|---|--|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| decentralized units. | | | | | | | | | constructed, electricity connected | |
| Provision for Completion of Ward offices | 40 Ward Offices | 8 Sub-County Offices | Construction and civil works. | 34,000,000.00 | X | X | | | No. of complete offices | Efficient and effective service delivery |
| Performance Management Systems | All wards | All County Administrative units | -Outsourcing Technical Consultancy Services -Capacity Building -Monitoring, Evaluation and Reporting -Performance Appraisal -Preparation and Implementation of Service Charters -Establishment of Customer Care Desks | 5,000,000 | X | X | X | X | No. Of capacity building sessions M&E reports Service charters prepared | Enhanced service delivery. |

| Project / programme | Project site / ward | Target coverage | Description of activities | Cost estimates (Kshs) | Implementation timeframe (Tick as appropriate) | | | | Measurable performance indicators | Key output / expected impact |
|--|---------------------|-----------------|---|-----------------------|--|----|----|----|---|--------------------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| Disaster Management and Emergence response programme | County wide | All wards | -Develop a Disaster management plan -Form Disaster management committees -procurement of tools for emergence response | 47,000,000 | X | X | X | X | No. Of plans No. Of committee meetings | Improved disaster prepeardness |
| TOTAL | | | | 181,485,585 | | | | | | |

2.3 Ministry of agriculture, water & irrigation

2.3.1 Introduction

The Ministry will, during the course of the year, promote agricultural development which includes; (a) crop and animal husbandry; (b) Livestock sale yards ; (c) county abattoirs (d) plant and animal disease control; and (e) fisheries and undertake programmes in water resources development and supply services management within the County. It will ensure provision of extension and subsidized agricultural mechanization services to farmers and adoption of new technologies including crops production based on small scale irrigation.

2.3.2 Vision

A food secure county with access to adequate supply of safe water

2.3.3 Mission

To provide technical agricultural, water services and information to farmers, fishermen and water consumers in the county through sustainable extension methods and supply of water in order to enhance food and water security

2.3.4 Core functions

1. Formulation, implementation and monitoring of agricultural legislations, regulations and policy
2. Provision of agricultural extension services
3. Facilitation of agricultural research liaison and promotion of technology transfer
4. Development , implementation and coordination of programmes in the agriculture sector
5. Regulate and ensure quality control of inputs , produce and products from agriculture sector
6. Management and control of pest and diseases in crops in liaison with plant protection services division
7. Promoting management and conservation of natural resources in agriculture
8. Collecting ,maintaining and managing information in agriculture sector

2.3.5 Ministerial Projects/programmes to be implemented 2015/2016 Financial Year

2.3.5.1 Broad strategic priorities and objectives

| | Department/Sector | Broad strategic Priorities 2015/2016 | Policy goals for 2015/2016 | Proposed Budget Allocation |
|---|--|--|---|----------------------------|
| 1 | Agriculture | Increase food and nutrition security | Improve technology transfer, farmer advisory services and information dissemination | 30,423,354 |
| | | | Improve availability/access to quality farm inputs | |
| 2 | | To promote farm efficiency and productivity. | Improved efficiency of water use in agricultural production | 51,988,600 |
| | | | Promote on-farm water resources development for crop production | |
| 4 | | Promote sustainable land use practices | Development of agro-forestry and fruit tree nursery | 926,326 |
| 5 | | | Promotion of irrigated agriculture | 40,017,808 |
| 6 | | | Provision of subsidized tractor/Machinery hire services | 7,131,630 |
| 7 | Facilitate access to high yielding multipurpose viable sorghum varieties as well as access to fertilizers and credit | Promotion of sorghum production, marketing and utilization | 2,125,000 | |
| | | Build capacity of producers and processors | | |
| | | Creation of linkages between producers and markets | | |

| | Department/Sector | Broad strategic Priorities 2015/2016 | Policy goals for 2015/2016 | Proposed Budget Allocation |
|----|-----------------------|--|--|----------------------------|
| 8 | Livestock Development | Improve animal health and promote livestock productivity | Livestock disease surveillance and control through vaccination campaign and vector control | 3,650,000 |
| | | Promote quality and quantity of livestock and livestock products | Improvement of livestock breeds for increased productivity | 11,160,125 |
| 9 | | Promote fish farming in the county | To increase fish production(Aquaculture) | 2,950,000 |
| 10 | Water | Improve availability and accessibility to water | To provide the entire population with safe and accessible water | 134,500,000 |
| 11 | | To enhance sustainable water supply | To ensure sustainable and reliable water services | 213,786,359 |
| | Total | | | 498,659,202 |

2.3.5.2 Planned programs and projects to be implemented in 2015/16 Financial Year

| | Prog/Project Name | Location | Activities | Target | Cost estimate | Implementation Timeframe | | | | Indicators | Key output/Impact |
|---|-------------------------------|-------------|--|-----------------------------|---------------|--------------------------|----|----|----|--|--|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | Agriculture department | | | | | | | | | | |
| 1 | 010800 P2: Crop Development | County wide | Excavation/construction of on-farm water ponds | 100 water ponds constructed | 22,176,326 | * | * | * | * | No of water ponds constructed and in use | Farm/agribusiness productivity and profitability |

| Prog/Project Name | Location | Activities | Target | Cost estimate | Implementation Timeframe | | | | Indicators | Key output/Impact |
|--|-------------|---|--|---------------|--------------------------|----|----|----|--|---|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| and Management (Crop development and food security) | | Seedling nurseries establishment and Soil conservation equipments procurement | Assorted soil conservation equipments procured 10,000 assorted agro-forestry & fruit trees seedlings raised | | * | * | * | * | -No of seedlings raised and planted -No of soil conservation equipments procured and in use | improved |
| | County wide | Procure and distribute basic seeds to Farmers/ groups for bulking | 50 MT of assorted seeds | 57,845,600 | * | * | * | * | No of farmers who benefited from assorted inputs | Increased food production and food security |
| | | Kitui agricultural show and trade faire | 1 agricultural & trade faire show held | | * | | | * | No of farmers & exhibitors who participate during show | |
| | | Procurement and installation of drip kits systems for vegetable production at household level | 350 drip kits procured and installed | | * | * | * | * | No of drip kits Installed | |

| Prog/Project Name | Location | Activities | Target | Cost estimate | Implementation Timeframe | | | | Indicators | Key output/Impact |
|-------------------|-----------|--|--|---------------|--------------------------|----|----|----|--|-------------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | Facilitate access to high yielding multipurpose viable sorghum varieties as well as access to fertilizers and credit | 20,000 farm families engaged in sorghum production. 40 sorghum marketing groups formed. Farmers linked to 4 financial institutions | | | | * | * | -No of farmers producing sorghum -No of marketing groups -No of institutions offering credit to sorghum & no of farmers accessing credit | |
| | | Establish & operationalize plant clinic in 4 wards | 4 plant clinics set | | * | * | | | No of plant clinics set and operational | |
| | Kitui AMS | Equipping (furniture and fittings) of AMS offices | Assorted furniture & fittings procured for AMS offices | 7,131,630 | * | * | * | * | Equipped office at AMS | Improve capacity of AMS |
| | | Construction of Plant, Machinery and | 1 shade constructed | | | | * | * | Constructed shade at AMS | |

| | Prog/Project Name | Location | Activities | Target | Cost estimate | Implementation Timeframe | | | | Indicators | Key output/Impact |
|---|---|-------------|--|--------------------------------------|---------------|--------------------------|----|----|---|---|-------------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | Implements Shade | | | | | | | | |
| | | | Perimeter Fencing with Gate of AMS Compound (Chain Link on Concrete Posts) | AMS compound fenced | | | * | * | Fenced AMS compound | | |
| 2 | 010900 P3: Agribusiness and Information Management (Agriculture Extension and Training) | County wide | Procure M/Bikes | 3 M/bikes | 1,105,000 | * | | | No of vehicles and M/Bikes procured | Farmers' agricultural knowledge and skills enhanced | |
| | | Kitui ATC | Equipping the new kitchen | Assorted Kitchen equipments procured | 7,336,354 | | | * | No of kitchen equipments procured | | |
| | | | Laying of drip kits for irrigation demonstration | 4 acres dip kit laid | | * | | * | No of acres under drip irrigation | | |
| | | | Seed bulking | 20 MT assorted seeds &200,000 | | | * | * | No of farmers who benefited from bulked seeds | | |

| | Prog/Project Name | Location | Activities | Target | Cost estimate | Implementation Timeframe | | | | Indicators | Key output/Impact |
|---|---|-------------|---|---|---------------|--------------------------|----|----|----|---|--------------------------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | vines & 540,000 cassava cuttings bulked | | | | | | | |
| | | | Fencing of ATC school compound and demo farm | 1 compound fenced | | * | * | | | Fenced ATC compound | |
| 3 | 011000 P4: Irrigation and Drainage Infrastructure | County wide | Design, procures & installation of irrigation projects | 10 Projects | 40,017,808 | * | * | * | * | No of irrigation projects completed & operational | Irrigated agriculture promoted |
| Livestock Development Department | | | | | | | | | | | |
| 4 | 011100 P5: Fisheries Development and Management | County wide | Purchase and Supply of specialized materials to farmers | 8 fishing kit | 2,950,000 | * | * | * | * | -No of fishing kits procured and distributed | Improved Fisheries production |
| | | | Feasibility study | 1 study done | | * | | | | Study report generated | |
| | | | Restocking of dams | 3 damS | | | * | * | | No of dams stocked | |

| | Prog/Project Name | Location | Activities | Target | Cost estimate | Implementation Timeframe | | | | Indicators | Key output/Impact |
|---|--|-------------|--|----------------------------------|---------------|--------------------------|----|----|----|---|--|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | Improvement of fish farming | 16 ponds | | * | * | * | * | No of fish ponds rehabilitated | |
| 5 | 011200 P 6: Livestock Resources Management and Development | County wide | Beekeeping and honey production | 300 improved hives & equipment's | 11,160,125 | * | * | * | * | No of apiaries constructed and operational | livestock production and productivity improved |
| | | | Poultry improvement | -1000 improved cocks | | * | * | * | * | No of cocks and incubators procured and distributed | |
| | | | Local goats improvement | 100 galla goats for groups | | * | * | * | * | No of galla goats procured & distributed | |
| | | | Dairy improvement (Purchase of A.I equipment) | Providing 2000 inseminations | | * | * | * | * | No of AI equipment procured and are in use | livestock health and hence production Improved |
| | | County wide | Disease control and Prevention(Repair cattle dips, vaccinations etc) | 5 cattle dips | 3,650,000 | * | * | * | * | No of dips constructed/ rehabilitated and | |

| | Prog/Project Name | Location | Activities | Target | Cost estimate | Implementation Timeframe | | | | Indicators | Key output/Impact | |
|-------------------------|---------------------------------------|-------------|---|----------------------------|---------------|--------------------------|----|----|----|--|--|------------------------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | | | | | | operational | | |
| Water Department | | | | | | | | | | | | |
| 6 | 100400 P.4 Water Resources Management | County wide | Construction/desilting of earth dams | 18Earth dams | 157,397,077 | * | * | * | * | No of water structures developed and operational | Ensure reliable and clean portable water | |
| | | | construction of sub-surface/Sand dams | 100 SSD | | * | * | * | * | No of SSD done and in operation | | |
| | | | Drilling/Equipping of Borehole | 15 B/Holes | | * | * | * | * | No of b/holes constructed and operational | | |
| | | County wide | Extension of pipelines | 10 pipelines covering 50Km | | * | * | * | * | No and Km of pipelines constructed | | |
| | | | Broken down boreholes and pipelines repaired/rehabilitated as need arises | 20 B/holes rehabilitated | | 8,500,000 | * | * | * | * | | -No of b/holes rehabilitated |
| | | | Subsidy to water companies{ KITWASCO & | 24 electricity bills paid | | 30,000,000 | * | * | * | * | | No of electricity bills paid |

| | Prog/Project Name | Location | Activities | Target | Cost estimate | Implementation Timeframe | | | | Indicators | Key output/Impact |
|--|-------------------|----------------------|--|-----------------------|--------------------|--------------------------|----|----|----|----------------------|-------------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | KIMWASCO) | | | | | | | | |
| | | Kitui Rural & Mutomo | Implement Athi-Kanyangi-mutomo water Project | 50Km of phase II Done | 152,389,282 | * | * | * | * | Km of pipe line done | |
| | | | | | 498,659,202 | | | | | | |

2.4 Ministry of Basic Education, Training and Skills Development

2.4.1 Introduction

The county Ministry was formed after the promulgation of the new constitution in 2010 which subsequently paved way for the establishment of county governments. The ministry has two departments: Department of basic education and the department of training and skills development

2.4.2 Vision and Mission

2.4.2.1 Vision

To be a nationally competitive ministry in empowerment of children and youth with knowledge, skills and attitudes through Basic Education and training.

2.4.2.2 Mission

To empower people of Kitui county with appropriate quality knowledge, skills, attitudes, technology and innovation through Basic Education, training and skills development to improve their social welfare and economic wellbeing

2.4.3 Core Functions

1. Formulation of county policy and legislation on ECDE, training & skills development.
2. Registration of county ECDE centres, village polytechnics and home crafts
3. Domestication & implementation of ECDE curriculum
4. Staffing, training, and deployment of teachers/instructors in ECDE schools, village polytechnics and home craft centres within the county
5. Provision and maintenance of schooling and training facilities and tools in ECDE schools, village polytechnics and home craft centres within the county International, regional, national, inter-county networking and linkages for benchmarking and best practices
6. Mobilization of financial and other resources for ECDE schools, village polytechnics and home craft centres within the county
7. Advocacy and awareness creation on policies, programmes and opportunities pertaining to ECDE and post primary and secondary schooling training and skills development
8. Overall supervision and oversight of education and training programmes for ECDE, village polytechnics and home craft centres.
9. Partnership with the national ministry of Education, Science and Technology in the improvement of Education Standards in the county.
10. Capacity building

2.4.4 Ministerial Projects/programmes to be implemented 2015/2016 Financial Year

2.4.4.1 Broad strategic priorities and objectives

| S/no | Department/sector | Broad strategic priorities and policy goals 2015/16 | Proposed budget allocation |
|------|---|--|----------------------------|
| 1 | Early Childhood Development and Education | <ol style="list-style-type: none"> 1.Improve infrastructure in the ECDE centres 2.Increase access, retention and transition rates 3.Improve quality of teaching and learning 4. Relieve the parents off paying the ECDE teachers. 5. Improve performance in national examinations | 58,500,000 |
| 2 | Youth Training and Development | <ol style="list-style-type: none"> 1.Improve infrastructure in polytechnics 2.Broaden the curriculum offered in the Youth polytechnics 3.Increase enrolment in the polytechnics 4. value addition to craft products 5.capacity building | 46,997,274 |
| 3 | Integrated programmes for improvement of academic performance in primary and secondary schools. | <p>Improve performance in KCPE and KCSE</p> <p>Increase the number of children from the county joining university</p> <p>Increase the transition rates to secondary and university</p> | 78,000,000 |
| | Total | | 183,497,274 |

2.4.4.2 Planned programs and projects to be implemented in 2015/16 Financial Year

| S/no | Project Name | Project site/Ward | Target/Coverage | Description of Activities | Cost Estimates | Implementation Time Frame | | | | Measurable Performance Indicators | Key Output/Expected Impact |
|------|---|--|--|---|--|---------------------------|----|----|----|---|---|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| 1 | Construction and equipping of ECDE centres | All 40 wards | All 40 wards | Construction of 40 ECDE Classrooms Purchase of 3,000 ECDE Desks for 625 ECDE Centres Fixing of outdoor play equipment for 500 ECDE Centres | 38,500,000 10,000,000 10,000,000 | X | X | X | X | Constructed classrooms Completion certificates Inspection and acceptance report Installed Outdoor play equipment | Increased enrolment, retention, and transition rates. Improved Infrastructure Holistic child development Improved teaching learning environment Firm basic education foundation |
| 2 | Integrated academic programmes for improvement of academic performance in primary and secondary schools | All public primary and secondary schools | All public primary and secondary schools | Mentorship programmes at county level Benchmarking with other Well performing counties County exams Capacity building of primary school head | 30,000,000 1,000,000 20,000,000 5,000,000 | X | X | X | X | Mentorship fora. County exams Visitation to well performing counties Reports | Increased number of pupils/students joining national schools/colleges/universities Improved performance in national examinations |

| S/no | Project Name | Project site/Ward | Target/Coverage | Description of Activities | Cost Estimates | Implementation Time Frame | | | | Measurable Performance Indicators | Key Output/Expected Impact |
|--------------|---|-------------------|-------------------------------|--|--|---------------------------|----|----|----|---|--|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | teachers Support for low cost boarding primary schools Consultative Meetings and forum | 10,000,000 12,000,000 | | | | | | |
| 3 | Revitalization of youth polytechnics (Rapid Results Initiatives to absorb KCPE candidates who score 200 marks and below in KCPE and stood at 14,264 in 2014 | All sub-counties | Standard 8 and form 4 leavers | Refurbishment of 8 centres of excellence Construction of one workshops in 13 wards where no polytechnic exists Equipping of YP'S to expand the courses offered to include Metal Processing Technology (MPT), Electrical & electronics and Hair Dressing and beauty therapy technology(HD & BT and Motor Vehicle Technology (MVT) | 17,877,274 19,120,000 10,000,000 | X | X | X | X | Completion certificate Inspection and acceptance report. Refurbished/upgrade d infrastructure | Increased enrolment. Reduced vagrants Reduced unemployment Improved image of YP'S |
| TOTAL | | | | | 183,497,274 | | | | | | |

2.6 Ministry of Lands, Infrastructure and Urban Development

2.6.1 Introduction

The County Ministry of Lands Infrastructure and Urban Development is one among the 10 County Ministries in the County Government of Kitui. The Ministry is organized into three Directorates namely: Lands, Infrastructure, and Urban Management and Development. Each of the Directorates is further organized into Sub-directorates as follow.

| S/NO | DIRECTORATE | SUB-DIRECTORATES |
|------|----------------------------------|---|
| 1. | Lands | Land Administration, Valuation and Registration Physical Planning Land Adjudication and Settlement Surveying and mapping |
| 2. | Infrastructure | Public works Roads and Transport Housing |
| 3. | Urban Management and Development | Kitui Town Mwingi Town |

2.6.2 Vision

To be a national leader in provision of devolved services related to Lands, Infrastructure & Urban Development

2.6.3 Mission Statement

To establish effective and efficiently functional structures, systems and synergies towards sustainable lands and infrastructural development.

2.6.4 Core functions:

Lands: (Surveying & Mapping, Adjudication & Settlement, and Physical Planning)

1. County Policy formulation and legislation on Lands
2. Implementation of the relevant national policies
3. Managing Land in liaison with the National Land Commission
4. Determination of property boundaries
5. Solving of property boundary disputes
6. Showing of property boundaries
7. Ensuring fencing and development of properties
8. Development of master plans and spatial data infrastructure
9. Finalization of surveying of administrative boundaries within the counties

INFRASTRUCTURE

Physical Infrastructure:

1. (These comprise roads, railways, airspaces, seaports, energy ,water distribution systems and are very key to economic development)
2. County Policy formulation and legislation on Physical Infrastructure
3. Implementation of the relevant national policies
4. Development, maintenance and rehabilitation of road network in the county including drifts, culverts, bridges, road furniture
5. To plan, Implement and manage Storm-Water Management Systems in Built Up areas ,water and sanitation services including water harvesting
6. Develop a county transport information database for effective transport planning and management
7. Public road transport licensing of public vehicles operations
8. Power, Street lighting and allied infrastructure
9. Market, access and other roads, causeways, tunnels, retaining walls.

Social Infrastructure:

1. (These are facilities that accommodate social services)
2. County Policy formulation and legislation on Physical Infrastructure
3. Implementation of the relevant national policies
4. Public works planning development and maintenance of public buildings/structures(low rise and high rise) which include but not limited to:-
 - Hospitals and health centres including mortuaries and cemeteries
 - Schools
 - Youth polytechnics ,workshops and other institutions
 - County Government offices
 - County Staff Quarters
 - Stadia
 - Resource Centres
 - Recreational facilities
 - Abattoirs
 - Community centres/Social Halls
 - Toilets
 - Water tanks
5. To facilitate and promote sustainable urban and peri-urban infrastructure developments
6. Designing, documentation, post contracting, project management of construction and maintenance of public buildings and other infrastructural services
7. Construction of foot bridges and walkways

Urban development:

(This is the development or improvement of an urban area by building or such urban area which has been developed and improved by building)

1. County Policy formulation and legislation on Urban Development
2. Implementation of the relevant national policies including Urban Areas and Cities Act

3. Promotion of sustainable built environment and clean urban set-up devoid of air pollution, sound pollution, liquid & solid waste pollution.
4. Liquid & Solid waste management infrastructure like dumpsites, landfills, stabilization ponds, oxidation ponds, lagoons, bio-digesters, cesspools, leaching pools, drains, septic tanks and other units
5. Hawkers Market/Market sheds including stock yards
6. Parking generally, Bus Parks including provisions for motor cyclists, bicyclists and others
7. Disaster management infrastructure including Fire Engines and Fire Stations
8. Storm water drains, urban water and sanitation services including water harvesting.

2.6.5 Ministerial Projects/programmes to be implemented 2015/2016 Financial Year

Summary:-

| No. | Description | FY 2015/2016 |
|-----|-------------------------------|--------------------|
| 1 | Land Adjudication& Settlement | 25,060,000 |
| 2 | Physical Planning | 36,400,000 |
| 3 | Survey& Mapping | 37,600,000 |
| 4 | Public Works | 15,000,000 |
| 5 | Roads & Related Infra. | 247,435,378 |
| 6 | Transport and Mechanical | 18,500,000 |
| 7 | Housing and valuation | 6,850,000 |
| | Grand Total | 386,845,378 |

2.6..5.1 Broad strategic priorities and objectives

| | Department /Sector | Broad Strategic Priorities and Policy Goals 2015/16 | Proposed Budget Allocation |
|---|---|--|----------------------------|
| 1 | Roads, Transport and Mechanical Services. | Enhance efficient transport and support effective service delivery in Kitui County. | 247,435,378 |
| 2 | Public Works | Supervision of construction works of all building and maintenance of the same. | 15,000,000 |
| 3 | Valuation and Estate Management | Improve efficiency in services provision in Kitui County | 6,850,000 |
| 4 | Transport & mechanical department | Improve transport infrastructure. | 18,500,000 |
| 5 | Physical Planning | Endeavouring to digitize land information and management systems within the county to enable integrated digital land use planning. | 36,400,000 |
| 6 | Land Adjudication and Settlement. | Record people's rights and interests over their land and solve arsing cases in order to have land registered in the whole county. | 25,060,000 |

| | Department /Sector | Broad Strategic Priorities and Policy Goals 2015/16 | Proposed Budget Allocation |
|---|--------------------|---|----------------------------|
| 7 | Survey and mapping | Enhancement of secure land information system and minimise land disputes. | 37,600,000 |
| | | TOTAL | 386,845,378 |

2.6.5.2 Planned programs and projects to be implemented in 2015/16 Financial Year

ROADS & ALLIED INFRASTRUCTURE DEPARTMENT

| Project/ program Name | Project site / ward | Target/ Coverage | Description of Activities | Cost Estimates (Kshs) | Implementation frame (Tick as appropriate) | | | | Measurable performance indicators | Key Output/ Expected impact |
|-----------------------------|---|---------------------|------------------------------|-----------------------------|---|----------------|----------------|----------------|---|--------------------------------------|
| | | | | | Q ₁ | Q ₂ | Q ₃ | Q ₄ | | |
| | Construction & equipping of offices | | | 23,000,000 | X | X | X | X | | |
| | Purchase of specialized plants, Equipment and material supplies | | | 174,800,000 | X | X | X | | | |
| | Construction of roads and other civil works | | | 49,635,378 | X | X | X | | | |
| TOTAL | | | | 247,435,378 | | | | | | |

PUBLIC WORKS DEPARTMENT

| 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 |
|--|------------------------------------|---------------------------|------------------------------|-----------------------------|--|----|----|----|---|---|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| Refurbishment of all stalled Government buildings | All 8 Sub- Counties | Eight Offices | Renovations and Finishes | 9,000,000 | X | X | X | | Completion of all stalled Government buildings | Adequate office accommodations |
| Construction of Cube Tasting building | Kitui Central Head office | One Building | Construction | 4,000,000 | X | X | X | X | Completed building | Availability and accessibility of cube Tasting Services. |
| Training and Higher Education F | Within Kenya | Public Works Staffs | Training courses | 2,000,000 | X | X | X | X | Attending training sessions | Improved skills |
| TOTAL | | | | 15,000,000 | | | | | | |

VALUATION AND ESTATE MANAGEMENT DEPARTMENT (HOUSING)

| 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 |
|---|--------------------|-----------------|---------------------------|-----------------------|---|----|----|----|-----------------------------------|-----------------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| Refurbishment & constructions of buildings | | | | 6,850,000 | X | X | X | X | | |
| total | | | | 6,850,000 | | | | | | |
| Transport and Mechanical section | | | | | | | | | | |
| | | | | | | | | | | |
| Construction of offices and workshops | | | | 7,500,000 | X | X | X | X | | |
| Purchase of specialized plant and equipment, materials and supplies | | | | 11,000,00 | X | X | X | X | | |
| TOTAL | | | | 18,500,000 | | | | | | |

DEPARTMENT OF PHYSICAL PLANNING

| 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 |
|----------------------|--------------------|-----------------|---------------------------|-----------------------|---|----|----|----|-----------------------------------|-----------------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | | | | | | | |

| 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 |
|--|--------------------|-----------------|---|-----------------------|---|----|----|----|-----------------------------------|-----------------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| Purchase of data, software, equipment, furniture, cars and motorcycles | Kitui Central | | Creation of a Digital Georeferenced Part Development Plan and include changes over time | 9,000,000 | X | X | X | | Controlled Development | Digital and paper PDP |
| Purchase of planning equipments & software | Kitu central | | Facilitate formulation of digital PDPs | 11,050,000 | | X | | | | |
| Construction, repair and maintenance of non-commercial buildings including a GIS Lab | Kitui Central | | Creation of a Digital Georeferenced Part Development Plan and include changes over time | 10,000,000 | X | X | | | Controlled Development | Digital and paper PDP |
| Contracted services for research, feasibility studies and technical consultation | Mwingi Central | | Creation of a Digital Geo-referenced Part Development Plan | 3,000,000 | | X | X | | Controlled Development | Digital and paper PDP |
| Preparation of digital PDPs, DPs and digitization of the existing paper maps | | | Creation of a Digital Georeferenced Part Development Plan | 3,350,000 | | X | X | | Controlled Development | Digital and paper PDP |

| 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 |
|----------------------|--------------------|-----------------|---------------------------|-----------------------|---|----|----|----|-----------------------------------|-----------------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| Total | | | | 36,400,000 | | | | | | |

DEPARTMENT OF SURVEY AND MAPPING

| 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 |
|---|--------------------|-----------------|---------------------------|-----------------------|---|----|----|----|-----------------------------------|-----------------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| Cadastral and Perimeter survey of major towns | | | | 14,500,000 | X | X | X | | | |
| Purchase of specialized Equipment and furniture | Kitui Central | | | 10,100,000 | X | | | | Accurate surveys | Lease Titles |
| Construction of survey offices | Mwingi Central | | | 7,000,000 | X | X | | | Security of Tenure | Lease Titles |
| Feasibility studies (project preparation, design & supervision) | County wide | | | 6,000,000 | X | X | | | | |
| Total | | | | 37,600,000 | | | | | | |

DEPARTMENT OF LAND ADJUDICATION AND SETTLEMENT.

| Project/ Name | program | Project site / ward | Target/ Coverage | Description of Activities | Cost Estimates (Kshs) | Implementation time frame (Tick as appropriate) | | | | Measurable performance indicators | Key Output/ Expected impact |
|--|------------------------|------------------------|---------------------|------------------------------|-----------------------------|--|----|----|----|---|--------------------------------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| Purchase of specialised equipment | | | | | 14,060,000 | X | X | X | X | | |
| Construction of sub- counties offices and non-residential buildings | All 8 Sub- Counties | Whole county | | Demarcation and mapping | 5,000,000 | X | X | X | X | The No. titles issued | Title issued, |
| Acquisition of land | | | | | 6,000,000 | X | X | X | X | | |
| TOTAL | | | | | 25,060,000 | | | | | | |

2.7 Mwingi Town administration

2.7.1 Town Introduction

Mwingi Town is one of the two Towns in Kitui County of Kenya. The Local Government Act Cap 265 of the Laws of Kenya gave the Minister jurisdiction over the area within 16 km radius. The Kenya Bureau of Statistics (KBS) census of 2009 put the Town's urban population at 15,970 with a projected national average annual population growth rate of 2.7%.

The importance of Mwingi Town derives from its significance as a revenue base and being one of the six Economic Zones in Kitui County. The justification for this that *Mwingi town is [a] trade and commercial hub area of the County, given its location on the Nairobi – Garissa highway, proximity to Mui basin and the proposed LAPSSET transport corridor ... The County Government will improve the social amenities and infrastructure of that economic zone.*

Town Identity

2.7.2 Town Administration's Vision:

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

2.7.3 Town Administration's Mission

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

2.7.4 Town Administration Core Functions

The mandate of the Town Administration derives from the Law. Section 31(3) of the UACA provides that *the administrator of a town shall perform such functions as the committee appointed under section 20 (2) may determine.* The assumption here is that the *functions determine* by the Town Committee shall be in line with its roles as provided for in Sections 20(1) and 20(2) of UACA as listed below.

1. Oversee the affairs of the town/municipality.
2. Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
3. Formulate and implement an integrated strategic development plan;
4. Control land use, land sub-division, land development and zoning by public and private sectors for any purpose...¹ within the framework of the spatial and master plans for the town, as may be delegated by the county government;

5. As may be delegated by the county government, promote and undertake infrastructural development and services within the town
6. Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;
7. 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.
8. Manage and control internal town/municipality affairs.
9. Implement applicable national and county legislation
10. 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.
11. Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee.
12. 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)];
13. As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees.
14. Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government.
15. Monitor the impact and effectiveness of any services, policies and programmes or plans;
16. Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];
17. Promote a safe and healthy environment;
18. Facilitate and regulate public transport;
19. Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;
20. 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];
21. 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)
22. 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 2012)

2.7.5 Ministerial Projects/programmes to be implemented 2015/2016 Financial Year

2.7.5.1 Broad strategic priorities and objectives

| Department/Sector | Broad Strategic Priorities and Policy Goals 2015/16 | Proposed budget allocation |
|----------------------------|---|----------------------------|
| Mwingi Town administration | Specialised Equipment, Materials and Supplies | 2,500,000 |
| | Construction of Non-residential Buildings | 29,926,157 |
| | Construction of Civil Works | 29,054,289 |
| | Disaster Preparedness and Management | 22,500,000 |
| | Total Mwingi Town Development Allocation | 83,980,446 |

2.7.5.2 Planned programs and projects to be implemented in 2015/16 Financial Year

| # | Broad Strategic Priorities and Policy Goals 2015/16 | FY2014/2015 Budget Allocation | FY2015/2016 Proposed Budget | Implementation Plan and Procurement Plan | | | | Justification/Quantifiable Impact to Visitors, Residents and Traders |
|--|--|-------------------------------|-----------------------------|--|----------|----------|----------|---|
| | | | | Q1 | Q2 | Q3 | Q4 | |
| MWINGI TOWN FY2015/2016 DEVELOPMENT (CAPITAL) | | | | | | | | |
| 1. | Specialised Equipment, Materials and Supplies | | | | | | | |
| | • Purchase of workshop tools, spares and equipment | 2,000,000 | 2,500,000 | | X | | | High capacity computers for works civil dept & respective field kits. |
| | • Purchase of waste bins for secondary solid waste storage | 0 | | X | | | | Enhanced efficiency of integrated solid waste management for an attractive Town environment |
| | • Purchase and repair of cleansing and sanitation tools and supplies | 0 | | X | X | X | X | |
| | • Purchase and replacement of slaughterhouse tools and equipment | 0 | | X | X | X | X | Faster, cleaner abattoir services, more slaughters, increased revenue. |
| | Subtotal Equipment, Materials & Supplies | 2,000,000 | 2,500,000 | X | X | X | X | |
| 2. | Construction of Non-residential Buildings | | | | | | | |
| | • Repaint and renew the office and its compound. | 0 | 1,000,000 | X | X | | | Conducive work environment. |
| | • Construct a guardhouse at office gate | 0 | 500,000 | X | | | | Safety/security, save work environment. |
| | • Repair/maintenance of 74 market stalls | 0 | 2,500,000 | X | X | | | County image and possible increase in |

| # | Broad Strategic Priorities and Policy Goals 2015/16 | FY2014/2015 Budget Allocation | FY2015/2016 Proposed Budget | Implementation Plan and Procurement Plan | | | | Justification/Quantifiable Impact to Visitors, Residents and Traders |
|--|---|-------------------------------------|-----------------------------------|---|----|----|----|---|
| | | | | Q1 | Q2 | Q3 | Q4 | |
| MWINGI TOWN FY2015/2016 DEVELOPMENT (CAPITAL) | | | | | | | | |
| | | | | | | | | rent |
| | • Construct a new public toilet at Garissa stage | 0 | 2,500,000 | | X | | | Forestall Public health implications, ensure consistent revenue streams. |
| | • Rehabilitate & exhaust 4 public latrines (bus park, stockyard and slaughterhouse - 2) | 0 | 750,000 | X | | | | |
| | • Fence Town Cemetery | 0 | 500,000 | X | | | | Protect it and ensure safety of graves and those going to bury there. |
| | • Rehabilitate old dumpsite | 0 | 1,000,000 | X | X | | | Create room to relocate traders on Town centre streets to. |
| | • Fence and re-organize Ngwatano dumpsite | 0 | 500,000 | | X | X | | Protect it and control access. Relocate hawkers there once new site is identified. |
| | • Cleanse and Beautify the Town | 3,500,000 | 1,000,000 | X | X | X | X | Attractive, healthy commercial, residential and recreational destination. |
| | ○ Maintenance of current flowers & trees | | | X | X | X | X | |
| | ○ Plant more flowers and trees | | | | X | | X | |
| | ○ Landscape old market triangle | | | | X | X | | |
| | ○ Material for cleansing (markets, Bus Park, Musila Gardens, streets, toilets, slaughterhouse & former TCM markets) | | | X | X | X | X | |
| | ○ Clear bush along Garissa Rd from Tyaa Bridge to Halal Petrol Station & Kamuwongo Rd up to Cottage | | | X | | X | | |
| | • Repair/renovate the Town's slaughterhouse | 0 | 2,000,000 | X | | | | Drainage, manure removal, electricity connection, paintworks, soak away/septic tanks repair and exhaustion. |
| | • Install Town Street lighting (6 contracts) | 47,100,000 | 0 | | | | | To be completed during current year. |
| | • Repair and maintain street lighting around Mwingi bus park | 0 | 6,500,000 | X | X | X | X | Better business environment. Image of County Government. |

| # | Broad Strategic Priorities and Policy Goals 2015/16 | FY2014/2015 Budget Allocation | FY2015/2016 Proposed Budget | Implementation Plan and Procurement Plan | | | | Justification/Quantifiable Impact to Visitors, Residents and Traders |
|--|--|-------------------------------------|-----------------------------------|---|----|----|----|--|
| | | | | Q1 | Q2 | Q3 | Q4 | |
| MWINGI TOWN FY2015/2016 DEVELOPMENT (CAPITAL) | | | | | | | | |
| | • Repair and maintain Town street lighting including electricity Bills | 5,500,000 | 6,676,157 | X | X | X | X | Image of county government, safe business, residential spot |
| | • Purchase and fence 5 acres land for dumpsite | 0 | 4,500,000 | | | | | Current site is full, in built up area. Old one to be rehabilitated for relocation of hawkers. |
| | Subtotal Non-Building Works | 56,100,000 | 29,926,157 | X | X | X | X | |
| 3. | Construction of Civil Works | | | | | | | |
| | Construct Town Roads to bitumen standards | 35,441,928 | 0 | | | | | To be completed in FY2014/2015. |
| | • Other Road Works | 23,500,000 | 0 | | | | | To be completed in FY2014/2015. |
| | <ul style="list-style-type: none"> • Grade 50 kms of Town roads <ul style="list-style-type: none"> ○ Postbank-Baptist church –Faith Clinic ○ Victors –ACK- Slaughterhouse ○ Old Market – Slaughterhouse ○ Slaughterhouse-Kasina Primary-Garissa Road ○ Mwalimu SACCO-Stockyard-Garissa Road ○ Oldmarket – Kitui Mwalimu SACCO-Kasina Primary ○ Old Kitui Stage – Kasina Primary ○ Nzumula Stage-Global Vision Church ○ Garissa Road-Ideal-Mwingiboy ○ De’s Office – Buspark ○ Mortuary-Garissa Road ○ Mortuary-Pinnacle-Nzeluni Rd ○ Nzeluni Rd-Cemetery ○ Garissa Rd-Stockyard ○ Postbank-KCB Old Choma Zone ○ Other market centres (TBD) | 0 | 3,500,000 | X | X | X | X | <p>To be done by County Graders @65,000/= per km. This shall;</p> <ul style="list-style-type: none"> • open up backstreets to encourage commercial activities there and therefore decongest the town centre; • ensure livestock do not pass through Town Centre to and from the Stockyard; • facilitate access for garbage collection truck, ambulance and fire engine; and • Ensure efficient mobility in Town, especially for institutions located in the backstreets. |

| # | Broad Strategic Priorities and Policy Goals 2015/16 | FY2014/2015 Budget Allocation | FY2015/2016 Proposed Budget | Implementation Plan and Procurement Plan | | | | Justification/Quantifiable Impact to Visitors, Residents and Traders |
|--|---|-------------------------------------|-----------------------------------|---|----------|----------|----------|--|
| | | | | Q1 | Q2 | Q3 | Q4 | |
| MWINGI TOWN FY2015/2016 DEVELOPMENT (CAPITAL) | | | | | | | | |
| | • Construct new and maintain old storm water drains | 0 | 5,154,289 | X | X | X | X | Improve commerce by increased efficient town mobility through curtailing of frequent storm water overflow & flooding in town. |
| | • Construct walkways/pathways in old and open-air (barter) markets | 0 | 8,200,000 | X | | X | | Overuse of earth surface walkway's created depressions which turn into ponds when it rains – reduces customer visit, reduced revenue collection. |
| | • Erect road sign along two newly re-carpeted roads | 0 | 3,200,000 | X | X | | | Efficient traffic flow and reduced accidents risks |
| | • Construct drainage, shades and Temporary Transfer Station at Old Kitui Stage | 0 | 5,500,000 | X | X | | | Controlled public transport & more revenue |
| | • Redesign and construct drainage of the RHS of the re-carpeted KCB-Sunkar road section | 0 | 3,500,000 | X | | | | Along LHS of Road section from KCB to Sunkar including creating a new Calvert from KCB to Sunkar road to Target-old Posta road |
| | Subtotal Civil works | 58,941,928 | 29,054,289 | X | X | X | X | |
| 4. | Disaster Preparedness and Management | | | | | | | |
| | • Purchase of a double cab | 4,500,000 | 4,500,000 | X | | | | For sharing physical planning, works, civil, enforcement for development control in expanded mandate. |
| | • Purchase of one fully equipped 10M ³ exhauster | 0 | 8,000,000 | X | | | | There's none for whole of town. People often exhaust onto streets. |
| | • Purchase of one fully equipped 3M ³ fire engine | 0 | 10,000,000 | | X | | | There's none the whole of larger Mwingi. |
| | Subtotal Disaster Preparedness and Management | 4,500,000 | 22,500,000 | X | X | X | X | |
| | Total Mwingi Town Development Allocation | 122,541,928 | 83,980,446 | X | X | X | X | |

2.8 Kitui town (municipality)

2.8.1 Kitui Town (Municipality) Introduction

Urbanization postulates a key concern in the Kenya's development blue-print, vision 2030, and as such has become a national and county government's priority. The creation of well planned, vibrant and efficient urban centres is anchored on the Urban Areas and Cities Act (UACA), The National Urban Development Policy (NUDP) Draft, The County Governments Act, as well as The Constitution of Kenya 2010. Kitui town which is the Kitui County headquarters is about 580 Square Kilometres, with the township covering 195 Square Kilometres. The population of the town is about **155,806** people.

2.8.2 Vision

To have a functional, well governed, competitive and sustainable Kitui County Headquarters that would contribute to the realization of the broader county development goals articulated in the constitution of Kenya 2010 and Vision 2030.

2.8.3 Mission

To facilitate sustainable urbanization through good governance, service delivery of accessible and efficient infrastructure and services.

2.8.4 Town Administration Core Functions

Urban Areas and Cities Act provides that, town administration shall perform the following functions:

1. Oversee the affairs of the town/municipality.
2. Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
3. Formulate and implement an integrated strategic development plan;
4. Control land use, land sub-division, land development and zoning by public and private sectors for any purpose...² within the framework of the spatial and master plans for the town, as may be delegated by the county government;
5. As may be delegated by the county government, promote and undertake infrastructural development and services within the town
6. Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;
7. 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.
8. Manage and control internal town/municipality affairs.
9. Implement applicable national and county legislation
10. 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.

- 11.** Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee.
- 12.** 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)];
- 13.** As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees.
- 14.** Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government.
- 15.** Monitor the impact and effectiveness of any services, policies and programmes or plans;
- 16.** Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];
- 17.** Promote a safe and healthy environment;
- 18.** Facilitate and regulate public transport;
- 19.** Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;
- 20.** 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];
- 21.** 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)
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 2012)

2.8.5 Ministerial Projects/programmes to be implemented 2015/2016 Financial Year

2.8.5.1 Broad strategic priorities and objectives

| Department | Broad Strategic Priorities and Policy Goals 2015/16 | Proposes Budget Allocation. |
|--------------|---|-----------------------------|
| Kitui Town | Enhance sustainable competitiveness of Kitui town for investment, residence, and/or visits. | 166,372,854 |
| TOTAL | | 166,372,854 |

2.8.5.2 Planned programs and projects to be implemented in 2015/16 Financial Year

| Project Name | Target/ Coverage | Justification | Cost Estimates (Kshs) | Implementation Time-Frame | | | | Impact to livelihoods. |
|---|--|---|-----------------------|---------------------------|----|----|----|--|
| | | | | Q1 | Q2 | Q3 | Q4 | |
| 1. Roads Construction, Tarmacking, and Opening. | (i) 3.2KM - Kitui School to Ithookwe Grounds Tarmacking. | - Improved public image hence attract and retain investors. - Alternative entry and exit from town. - | 80,000,000 | | X | X | X | - Improve public Image. - Enhance connectivity. - |
| | (ii) 0.9KM Oilibya to M&M Road tarmacking. | - Alternative entry and Exit to and/from town. | 25,000,000 | | X | X | | - Create and efficient alternative by-pass, entry and exit to and from town. - Reduce traffic jam |

| Project Name | Target/ Coverage | Justification | Cost Estimates (Kshs) | Implementation Time-Frame | | | | Impact to livelihoods. |
|---------------------------------------|---|--|-----------------------|---------------------------|----|----|----|--|
| | | | | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | | along Kalundu to Total road. |
| | (iii) 1KM KEFRI to Kalundu Road Opening and Grading. | - By-Pass to and from Kalundu Market. - Reduce congestion in town. | 9,377,346 | | X | X | X | - Efficient by-pass to Kalundu and Machakos road not through town. - Reduce town congestion. |
| 2. Construction of a Slaughter House. | New Slaughter House in the Suburbs of town. | - Increase the capacity of the slaughter house. - Take the slaughter house out of town. | 8,000,000 | | X | X | X | - Increase the capacity for cattle slaughter from 10 to 20 and goats from 40 to 60. |
| 3. Renovations of Markets. | Kalundu, Kunda-Kindu and Kithomboani Markets. | - Improve the market environment for traders and markets users. | 5,000,000 | | X | X | X | - Better market environment. - Attract more traders in the market, hence collect more revenue. |
| 4. Purchase of a Dump-truck. | For Kitui Town and Other Markets within the Municipality and Kwa/Vonza. | - Ensure effective solid waste management and a clean environment. | 6,500,000 | X | | | | - Increase collection from transfer stations from the current once or twice a week to at least 3 or 4 times a day. |

| Project Name | Target/ Coverage | Justification | Cost Estimates (Kshs) | Implementation Time-Frame | | | | Impact to livelihoods. |
|--|--|--|-----------------------|---------------------------|----|----|----|---|
| | | | | Q1 | Q2 | Q3 | Q4 | |
| 5. Construction of Pedestrian Walk-ways. | Kalundu to Ginney, DC Offices to Kitui Hospital. | - Decent walk-ways and a beautiful town. | 13,000,000 | | X | X | | - Improve the County HQ image. - Enhance road safety in town. |
| 6. Town Beautification and other Civil Works. | Kitui Town, and/or Municipality. | - Improve the image and attract more investments. | 3,000,000 | X | X | X | X | - Boost the town public image. |
| 7. Purchase of Specialised tools and Equipment. | Town Cleansing and other administration use. | - Ensure town cleanliness, and a healthy environment. | 995,508 | | X | X | | - Enhance cleanliness in Kitui town/municipality. |
| 11.Acquisition of land for public cemetery | Whole county | Proper planning of town | 4,500,000 | | x | x | | |
| 12. Training Expense (Including Capacity Building and Public Participation). | Staff, Board Members, and Public Participation forums. | - Enhance capacity and inclusiveness in decision making. | 11,000,000 | X | X | X | X | - Effective service delivery and a high projects public acceptance. |
| BUDGETED TOTAL CAPITAL EXPENDITURE | | | 166,372,854 | | | | | |

2.9 Ministry of Health and Sanitation

2.9.1 Ministry introduction

The County Ministry of Health and Sanitation is committed to the provision of efficient and high quality health care that is accessible, equitable and affordable to every citizen in the County. This annual development plan outlines the Ministry's priority areas and programmes to be implemented during 2015/2016 Financial Year.

2.9.2 Ministry Vision statement

A county with healthy residents that embrace preventive healthcare and have access to affordable and equitable healthcare services.

2.9.3 Ministry Mission statement

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

2.9.4 Ministerial core functions

- Formulation and implementation of health and sanitation policies at the county
- Setting standards and regulating the provision of health service delivery at the county
- Provision of Preventive, promotive, curative and rehabilitative health services at the county
- Provide overall sanitation services and prevention of sanitary nuisances at the county
- Provision of maternal and child health services at the county
- Quarantine administration at the county
- Manage clinics, dispensaries, health centres and hospitals at the county
- Provide health education at the county
- Health Inspection and other public health services including food safety at the county

2.9.5 Ministerial Projects/programmes to be implemented 2015/2016 Financial Year

2.9.5.1 Broad strategic priorities and objectives

| Department/ sector | Broad strategic priorities for 2015/16 F/Y | Policy goals for 2015/16 F/Y | propose budget allocation |
|--|--|---|------------------------------|
| Medical services Department | Equipping the new maternities, wards, theatres and new born units | Operationalization of the newly constructed maternities, wards, theatres and New born units to reduce maternal and neonatal(Child) mortality/deaths from preventable causes. | 85,615,262 |
| | Completion of ongoing projects of Upgrading, refurbishment and renovation of hospitals in the County | Upgrading of Kitui and Mwingi hospitals to Level V. Increase in bed capacity of the other county hospitals by constructing more wards | 172,308,773 |
| | Equipping of Laboratories and Medical units in the County Hospitals | Increasing the quality of diagnosis, treatment and support services in the County hospitals | 32, 038,278 |
| | Renovation of Health Centres and Dispensaries | Improving the infrastructure of Level II and III health facilities | 7,000,000 |
| Total Medical services Department | | | 296,962,313 |
| TOTAL | | | 296,962,313 |

2.9.5.2 Planned programs and projects to be implemented in 2015/16 Financial Year

| Project/ programme Name | Project Site/ Ward | Target/ Coverage | Description of Activities | Cost Estimates (Kshs) | Implementation Timeframe (Tick as appropriate) | | | | Measurable Indicators | Key output/ Expected Impact |
|--|---|---------------------|--|-----------------------------|--|----|----|----|--|--|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| P3. Curative and Rehabilitative Programme- Maternity sub programme | Mutomo Zombe Kyangi Tseikuru Migwani Kyuso Mutitu | 1,097,059 | To operationalize the newly constructed/ renovated theatres, maternity wards and new born units, equipment are required. This will involve Equipping the new wards, maternity, theatre and new born units at the following hospitals: Mutomo Zombe Kyangi Tseikuru Migwani Kyuso Mutitu | 85,615,262 | X | X | X | X | -No. of equipment purchased and installed -No. of theatres, maternities and wards equipped and operational -No. Of surgical operation done in the new theatres -No. Of new born babies delivered in the new maternities | - Reduction in maternal mortality rate - increased access to health services for pregnant mothers and general population - Increased delivery of babies under skilled birth attendants (Doctors, Nurses) - Increased survival of premature babies through access to equipped New Born Units |

| Project/ programme Name | Project Site/ Ward | Target/ Coverage | Description of Activities | Cost Estimates (Kshs) | Implementation Timeframe (Tick as appropriate) | | | | Measurable Indicators | Key output/ Expected Impact |
|---|---|---------------------|--|-----------------------------|--|----|----|----|---|---|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| P3. Curative and Rehabilitative Programme- Medical infrastructure subprogramme | Township Mwingi Central Kauwi Nuu Ikanga/Kyatune Mulango | 1,097,059 | -Completion of the ongoing projects started in 2014/15 financial year in an effort of Upgrading Kitui and Mwingi hospitals to Level V. -Refurbishment and renovation of various hospitals. -Construction of new wards in several hospitals These include: Kauwi Nuu Ikanga Katulani | 172,308,773 | X | X | X | X | - No of New Outpatient Departments (OPDs) completed -No. of new wards constructed -No. Of facilities renovated or refurbished -% increase in number of capacity of OPDs -Level of improvement of working condition of the workers | - Increased capacity for handling emergencies in the new Casualty/Emergency departments. -Increased capacity of the Outpatient departments to handle patients with chronic diseases -Reduced waiting time for patients - Increased bed capacity for the county hospitals |

| Project/ programme Name | Project Site/ Ward | Target/ Coverage | Description of Activities | Cost Estimates (Kshs) | Implementation Timeframe (Tick as appropriate) | | | | Measurable Indicators | Key output/ Expected Impact |
|--|---|---------------------|--|-----------------------------|--|----|----|----|--|---|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| P3. Curative and Rehabilitative Programme- Laboratory Equipment subprogramme | Township Mwingi Central Kauwi Nuu Ikanga/Kyatune Katulani Mutomo Zombe Kanyangi Tseikuru Migwani Kyuso Mutitu | 1,097,059 | Equipping of Laboratories and Medical units in all the 12 hospitals in the County. These are: Kitui Mwingi Kauwi Nuu Ikanga Katulani Mutomo Zombe Kanyangi Tseikuru Migwani Kyuso Mutitu | 32, 038,278 | X | X | X | X | -No of new equipment bought and installed -No of hospitals equipped -No of new laboratory tests done in the laboratories | - Increased quality of laboratory tests in the hospitals -Increased no. Of people/patients tested in County Hospitals laboratories - Reduction in number of patients referred outside for laboratory tests from the county hospitals -Increased quality of care for patients |
| P3. Curative and Rehabilitative Programme- Health centres and Dispensaries Renovation subprogramme | Countywide | 1,097,059 | Renovations/ Repairs / Refurbishment of various buildings in the Health Centres and Dispensaries. This includes painting, roofing etc | 7,000,000 | X | X | X | X | - No. Of Health Centres and Dispensaries renovated. - No of patients accessing the renovated health facilities | - Improved Health facility infrastructure - Improved environment - Enhanced patient satisfaction -Increased patient attendance in public health facilities - |

| Project/ programme Name | Project Site/ Ward | Target/ Coverage | Description of Activities | Cost Estimates (Kshs) | Implementation Timeframe (Tick as appropriate) | | | | Measurable Indicators | Key output/ Expected Impact |
|-------------------------------|-----------------------|---------------------|------------------------------|-----------------------------|--|----|----|----|--------------------------|--------------------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| TOTAL | | | | 296,962,313 | | | | | | |

2.10 Ministry of Trade, Industry, Cooperative and IT

2.10.1 Introduction

The Ministry of Trade, Industry, ICT 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 Schedule four of the Constitution of Kenya 2010. The ministry is also charged with spear heading the use of ICT in county operations and County ICT development.

2.10.2 Vision

To be a facilitator in catalyzing competitive growth of trade, investment, ICT and Cooperatives.

2.10.3 Mission

The mission of the Ministry is to provide an enabling business environment through appropriate incentives and innovative ICT driven management support services to promote trade, industry and viable cooperatives for job and wealth creation.

2.10.4 Core Functions

The Ministry has the following core functions:

1. Formulation and implementation of Kitui County policies and regulations in respect to County Ministry of Trade, Industry, ICT and Co-operatives.
2. Trade and Industrial development and business support services to micro, small and medium enterprises (MSMEs).
3. Development and management of market infrastructure in the county to facilitate doing business.
4. Co-operative development, creating market linkages and enhance value addition through organized co-operatives
5. Development of ICT infrastructure and expansion of ICT adoption/training/application in the county.

2.10.5 Ministerial Projects/programmes to be implemented 2015/2016 Financial Year

2.10.5.1 Broad strategic priorities and objectives

| 1) Department/ Sector | Priorities | Strategies | Proposed budget allocation |
|--|---|---|-------------------------------|
| Trade and market Development | Improve business environment and promote active investment climate | Improve the business environment and promote private sector development | 130,703,474 |
| Cooperatives and Industrial Development | Promotion and development of co- operatives societies | Encourage the formation of cooperative societies, governance and capacity to do value addition | 8,826,007 |
| IT | ICT Infrastructure Development and connectivity | Establishment and installation of ICT infrastructure, increasing internet connectivity and enhancing ICT use and adoption | 26,454,683 |
| TOTAL | | | 165,984,164 |

2.10.5.2 Planned programs and projects to be implemented in 2015/16 Financial Year

| 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 |
|---|---|----------------------|---|------------------------|---|----|----|----|------------------------------------|--|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| ICT DEPARTMENT | | | | | | | | | | |
| Provision of IT equipment and inbuilt furniture to eleven (12) ICT centres in various wards | 12 wards Kathivo, Nzeluni, Waita, Katse, Ngomeni, Katulani, Ikuuni, Mui, Katulani, Kalivu, Kyatune, Ithiani. | 8000 Residents | -Acquisition and installation of equipment | 15,454,683 | √ | √ | √ | √ | -Equipment in place in the Labs | -Increased ICT adoption -Acquisition and use of IT skills -Graduates able to compete in the labour market -Prepare graduates to create job opportunities in ICT sector in those localities. |
| ICT Capacity Building | 40 wards | 3000 County Resident | -training needs assessment -developing a training curriculum | 1,000,000 | √ | √ | √ | √ | -No of citizens graduating with IT | -Increased ICT literacy levels -increased social |

| 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 |
|---------------------------------------|---------------------|-------------------|--|------------------------|---|----|----|----|--|---|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | s | and modules -recruiting and Scheduling of training -Identification of Facilitators -Actual training | | | | | | skills -Reports on Trainings carried out | interaction through the web |
| Establishment of County Radio station | County H/Qs | 500,000 residents | -Construction of Studio -Acquisition and installation of equipment -Commissioning of Radio Station | 8,000, 000 | √ | √ | √ | √ | -Studio in place Studio -equipment installed - Radio Station Commissioned | -Informed county residents -Increased Public participation -Air educational programmes to ECDE schools, polytechnics. -disseminate county development programmes, -live coverage of County Assembly & executive |

| 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 |
|--|---------------------|---------------------|--|------------------------|---|----|----|----|--|---|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | | | | | | | proceedings, -Improve interaction, -Cheaper alternative channel for advertisement |
| technical support and maintenance to the data centre | County H/Qs | Over 100,000 people | Maintenance to the data centre and the associated infrastructure | 2,000,000 | √ | √ | √ | | Operational data centre with minimal downturns | -Enhance data and system security - strengthen data backup, -support county IT System and facilitate the running of applications that handles the County's core business e.g. E-Pay, asset management, HR etc |
| Total | | | | 26,454,683 | | | | | | |

| 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 |
|--|-------------------------|------------------|--|------------------------|---|----|----|----|---|--|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| TRADE AND MARKETS | | | | | | | | | | |
| Establishment of Kitui Trade Development Loans Committee | County H/Q | All Wards | Set up a kitty to support micro and small enterprises with trade loans | 16,000,000 | | √ | √ | √ | No of MSEs accessing the scheme | -Business expansion -growth in employment opportunities |
| Training to SMEs and newly trained contractors, | All the sub-county H/Qs | Countywide | Training on Business management skills development trainings e.g. book-keeping, documentation, costing and pricing | 1,000,000 | √ | √ | √ | √ | No of youth, women and newly trained contractors benefitting from the trainings | -Increased number of businesses graduating in status -New opportunities being taken up -Businesses run professionally. |

| 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 |
|--|--|------------------|--|------------------------|---|----|----|----|-----------------------------------|---|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| Construction of 10 produce modern markets at Kshs million each | Mbitini Kamutei Mathuki Katse Miambani Katulani Zombe Kisasi Kanziko Ngomeni | 15,000 | -Survey the availability of land. -Meet the community -Drawing and design and BQs -Advertisement. -Tendering. -Evaluation and awarding. -Construction. -Monitoring and evaluation. -Completion and handing over. | 70,015,474 | √ | √ | √ | √ | No of markets constructed | -Traders sheltered from harsh weather conditions -products moved closer to the consumers -create job opportunities -Ability to collect and control market revenue. |
| Construction of market sheds | Kwa-vonza ,Kaliku ,Kasaala Kyatune, Konyu, Mwitika, Kyusyani, Katutu, Kaivirya, Thitha, Musukini, | 24,0000 | -Survey the availability of land. -Meet the community, -Drawing and design and BQs -Advertisement. | 26,268,000 | | √ | √ | √ | No of market sheds constructed | -Traders sheltered from harsh weather conditions -Products moved closer to the consumers |

| 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 |
|--|--|------------------|--|------------------------|---|----|----|----|-----------------------------------|--|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | mathima, Kiseuni, Mutha, Kasyala. Muluu, Ithiiani, Ukasi, Maseki, Mwengea, Kaluluini, Muthungue, Itiko, kinakoni, Kaningo, Masavi, | | -Tendering. -Evaluation and awarding. -Construction. -Monitoring and evaluation. -Completion and Handing over. | | | | | | | -Create job opportunities -Ability to collect and control market revenue. |
| Renovation, Maintenance of the existing modern and simple markets e.g electricity bills, water bills, installation of tanks, provision of refuse facilities, gutter repairs, toilet repairs, | All markets except Kitui and Mwingi | 20,000 | -Assess the market condition. -Prepare the BQs. -Advertise tender, evaluation and award. -Repairs. -Monitoring and evaluation. | 4,100,000 | | √ | √ | | Certificates of works | -Ability to collect and control market revenue -Traders sheltered from harsh weather conditions -Products moved closer to the consumers -Create job |

| 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 |
|---|---|------------------|--|------------------------|---|----|----|----|-----------------------------------|---|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| drainages etc | | | | | | | | | | opportunities. |
| Construction of 10 public toilets at the market centres | Mathima, Kaai, Mumbuni, Mbondoni, Ukasi, Konyu, Mui, Kwa Soo, Syongila, itole | | <ul style="list-style-type: none"> -Determine the availability of land. -conduct stakeholder awareness -Drawing and design and BQs approved -forward for tendering and award -Construction. -Monitoring and evaluation. -Completion and handing over. | 3,000,000 | | √ | √ | √ | Certificates of works completed | -Improved hygiene and proper disposal of waste. |

| 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 |
|---|------------------------------------|------------------|---|------------------------|---|----|----|----|--|---|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| Construction of boda-boda sheds | All major Ward centres | 2,000 | <p>Determine the availability of land.</p> <p>- conduct stakeholder awareness</p> <p>-Drawing and design and BQs approved</p> <p>-forward for tendering and award</p> <p>-Construction.</p> <p>-Monitoring and evaluation.</p> <p>-Completion and handing over.</p> | 6,320,000 | | | √ | √ | Certificates of works completed issued | <p>-Riders protected from excessive sun-burn and rains</p> <p>-Provides a designated place for customers,</p> <p>-reduce congestion in urban areas</p> <p>-brings order</p> <p>-facilitates organizing them into cooperatives</p> |
| Construction of loading facilities and chain link fence with concrete posts in various livestock yards. | Mutha, Kabati, Tseikuru, Kavisuni, | | Construction of a livestock loading rump | 4,000,000 | | √ | √ | √ | Certificates of works completed and issued | <p>-Ease loading of livestock on lorries.</p> <p>- Controlled roaming of livestock</p> |

| 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 |
|----------------------------------|---|------------------|-------------------------------------|------------------------|---|----|----|----|-------------------------------------|--|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| Sub-total | | | | 130703,474 | | | | | | |
| COOPERATIVES AND INDUSTRY | | | | | | | | | | |
| Equipping 16 Honey Factories | Mui, Kiomo Muangeni,Tharaka , Maliku,Miambani, Endau ,Kavuta, Ngomeni, Mumoni | 2,000 farmers | Equip 10 Honey processing factories | 5,826,007 | ✓ | ✓ | ✓ | ✓ | Honey processed using the equipment | -Better prices for farmers -Reduced wastage -increased employment opportunities -Increased incomes -Collective bargaining power: |

| 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 |
|---|---------------------|------------------|--|------------------------|---|----|----|----|---|--|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | | | | | | | <p>better prices</p> <p>-Improved quality, packaging, branding</p> <p>-Employment creation along the value chain</p> |
| Start new, revive the collapsed and strengthen existing cooperative societies | County wide | Various wards | Programme to develop strategies to revive, strengthen and establish new cooperative movement, associations and SACCO targeting women, youth, newly trained contractor boda boda operators, producer business groups, formation of new cooperatives in mineral endowed areas. | 3,000,000 | ✓ | ✓ | ✓ | ✓ | <p>-No of societies registered</p> <p>--No of collapsed revived</p> <p>-No of existing strengthened</p> | <p>-Increased mobilisation of savings</p> <p>-Active and functioning societies</p> <p>-Joint production and sale of goods and services</p> <p>-Better prices for co-operators.</p> <p>-Increased</p> |
| Sub-total | | | | 8,826,007 | | | | | | |

| 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 |
|-----------------------|---------------------|------------------|---------------------------|------------------------|---|----|----|----|-----------------------------------|-----------------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| Grand Total | | | | 165,984,164 | | | | | | |

2.11 Ministry of Culture, Youth, Sports and Social Services

2.11.1 Introduction

The County Ministry of Culture, Youth Sports and Social Services is among the 10 County Ministries in Kitui formed after the promulgation of the new constitution in 2010 which subsequently paved way for the establishment of county government.

2.11.2 Vision

A self-esteemed, socially and economically empowered society.

2.11.3 Mission

To formulate and implement programs through innovative participatory management approaches to promote social and economic empowerment and self-esteem for all including youth, women and marginalized groups

2.11.4 Core functions

Our Department is mandated to;

- 1) Develop County portfolio's policies and legislations.
- 2) Promote and protect our culture, ethical values and human rights (women & children)
- 3) Identify and develop/ nurture talents.
- 4) Promote public participation among all people in the county.
- 5) Facilitate implementation of youth enterprise fund and other funds like UWEZO.
- 6) Coordinate youth organizations in the county to ensure youth development through structured organization, collaborations and networking.
- 7) Promote programs that build young people's capacity to resist risk factors and enhance protective factors.
- 8) Promotion of culture and development of fine and performing arts.

2.11.5 Ministerial Projects/programmes to be implemented 2015/2016 Financial Year

2.11.5.1 Broad strategic priorities and objectives

| Department/Sector | Broad strategic priorities and policy goals 2015/16 | Proposed budget allocation (Kshs) |
|--|--|--|
| Sports | To facilitate capacity development of sports facilities and players within the County | 41,674,718 |
| P3. Gender & Youth Empowerment | To ensure that youth and other vulnerable groups actively participate in the County development processes for their wellbeing without fear or favour | 22,000,000 |
| P4. Culture | To Promote cultural heritage and identity of the inhabitants of the County | 8,500,000 |
| P5. Social Development and Children Services | To facilitate integral and non-discriminative social and economic empowerment for all especially the marginalized groups in Kitui County | 81,629,324 |
| TOTALS | | 153,804,042 |

2.11.5.2 Planned programs and projects to be implemented in 2015/16 Financial Year

ANNUAL DEVELOPMENT PLAN 2015/2016

| No | Project Name | Project Site | Target/Beneficiaries | Description of Activities | Estimated Cost | Implementation time frame | | | | Measurable Indicators | Expected impacts |
|-----------------------------------|---|--------------|------------------------------|--|----------------|---------------------------|-----|-----|-----|---|---|
| | | | | | | Q 1 | Q 2 | Q 3 | Q 4 | | |
| GENDER , YOUTH EMPOWERMENT | | | | | | | | | | | |
| 1. | Support Youth Infrastructure savings and Entrepreneurship Programme | 40 wards | 10,000 Youth in Kitui county | Support youth participation in local infrastructure development Facilitate registration of groups and opening of bank accounts Training youth on IGAS, life skills and entrepreneurship Facilitate formation of youth SACCOs | 5,000,000 | X | X | X | X | No. of groups trained No. of accounts opened | Increased youth self-employed Better living standards for the youth |
| 2 | Enhance youth Capacity towards career development and wealth creation | All 40 wards | 1000 Youth | Organizing and facilitating workshops/seminars on Entrepreneurship, leadership , mentorship , ICT,IGAs, procurement, drug and substance abuse Support Talent search initiatives for youth in music, dance and performing arts and support Commemoration of International Youth Day Support mentorship programs/girls forum to promote girls rights in the schools in all the wards. Support development of | 15,000,000 | X | X | | | No of training workshops held No of youth trained No of youth identified, trained and linked to potential producers No of girls mentored | Enhanced entrepreneurship skills for the youth Economic empowerment for youth Empowered girls Increased transition for girls from lower to higher level institutions of learning |

ANNUAL DEVELOPMENT PLAN 2015/2016

| No | Project Name | Project Site | Target/Beneficiaries | Description of Activities | Estimated Cost | Implementation time frame | | | | Measurable Indicators | Expected impacts |
|----------------|--|---------------------|----------------------------------|---|-----------------------|----------------------------------|---|---|---|---|--|
| | | | | Kamba signature song | | | | | | | |
| 3 | Enhance gender sensitivity and mainstreaming within communities and county management | All 40 wards | 200,000 members of the community | Establishment of a gender audit framework Establishing a gender awareness desk at the cultural/youth empowerment centres Generate gender/disability disaggregated data on leadership, GBV and employment in all the wards. Support survivors of GBV to access justice and protection in all the wards. Enhance the reintegration of GBV survivors back to the society | 2,000,000 | X | X | X | X | No of people reached No Of desks established Data base established No of survivors supported to access justice No of cases reported | Reduction in GBV cases/Successful conviction of offenders/Successful rescue of survivors in harmful circumstances Gender sensitive programming and community development approaches |
| CULTURE | | | | | | | | | | | |
| 4 | Support cultural programmes for community performing groups ,artists and schools schools | All 40 wards | 5000 participants | Facilitating Workshops for performing groups, artists and traditional groups Support formation of county cultural committee | 4,000,000 | X | X | X | X | No of groups/artists/traditional groups trained | Enhanced and enriched performances Increased income opportunities for performers |

ANNUAL DEVELOPMENT PLAN 2015/2016

| No | Project Name | Project Site | Target/Beneficiaries | Description of Activities | Estimated Cost | Implementation time frame | | | | Measurable Indicators | Expected impacts |
|---------------|--|--|-----------------------------|---|-----------------------|----------------------------------|---|---|---|---|---|
| 5 | Support the preservation of sites and plants of historical and cultural significance | County wide | 5 Historical sites | Identify, document, rehabilitate, and gazette existing pre-historic and cultural heritage sites Identify, promote and protect plants of cultural/ medicinal significance | 4,500,000 | X | X | X | X | No of sites identified, documented, rehabilitated and gazette No of Species of plants documented and preserved | Preservation of culture and history of the county Increased awareness on the cultural sites Strengthened conservation of plants with significant medical value threatened with depletion/extinction |
| SPORTS | | | | | | | | | | | |
| 7 | Support Development of 2 sports facilities and stadia –, and 80 in all the 40 wards | Mwingi Central and county headquarters | 150 clubs in the county | Construction of dais, eco-toilet and stone walling of County headquarters stadium Purchase land in Mwingi for development of a stadium Grading, walling, track field, greening, eco toilet and walling of mwingi stadium | 33,000,000 | X | X | X | X | No of sports grounds build | Increased access to sports facilities Increased participation in sporting activities |
| 8 | Support development of sports in the county | All 40 wards | 150 clubs in the county | Tournaments in all the wards, sub county, county and inter counties in football, volley ball, rugby, basketball and net ball Purchase Sports equipment for athletics, ball games , and indoors games Training of coaches, sports management boards, referees, | 8,674,718 | X | X | X | X | Number of players participated | Increased participation in sporting activities |

ANNUAL DEVELOPMENT PLAN 2015/2016

| No | Project Name | Project Site | Target/Beneficiaries | Description of Activities | Estimated Cost | Implementation time frame | | | | Measurable Indicators | Expected impacts |
|-----------|---------------------|---------------------|-----------------------------|--|-----------------------|----------------------------------|--|--|--|------------------------------|-------------------------|
| | | | | staff Support county athletics camp, Governor's race and AAK recognized races | | | | | | | |

SOCIAL DEVELOPMENT AND CHILDREN SERVICES

| | | | | | | | | | | | |
|----------|--|--------------|---|--|-----------|---|---|---|---|--|---|
| 9 | Support initiatives towards socio economic development of marginalized members of society, | All 40 wards | 40 active and organized community groups for PLWDs and Women, and 10,000 members of the community | Capacity building and support of women on IGAs (6,329,324) Support ex-offenders groups on IGAs Support capacity building for groups on the 30% Government Procurement opportunities targeting women and PLWDs (4m) Support commemoration of National Celebrations (Cultural day, disability and women), Support Social Economic empowerment for PLWD Participate in County organized beauty pageants (Miss Culture and Miss Fabulous for the PLWDs) | 9,229,324 | X | X | X | X | No of groups trained No of celebration held No of children supported and free from child abuse No of PLWD with gainful IGAS | Enhanced access to information and growth in incomes Enhanced participation in Income generation for the women groups Monitoring to ensure people trained register and access government procurement opportunities Increased awareness on culture, reduced discrimination on PLWD and women Promote |
|----------|--|--------------|---|--|-----------|---|---|---|---|--|---|

ANNUAL DEVELOPMENT PLAN 2015/2016

| No | Project Name | Project Site | Target/Beneficiaries | Description of Activities | Estimated Cost | Implementation time frame | | | | Measurable Indicators | Expected impacts |
|----|--|------------------|----------------------|--|----------------|---------------------------|---|---|---|------------------------------------|---|
| | | | | | | | | | | | |
| | | | | | | | | | | | appreciation for beauty and integration for women Improved rights for the children Promote appreciation for and integration for PLWDs |
| 10 | Support community learning through the Construction of resource centers (Continuation) | 4 sub counties | | Develop community resource centers in Kyoani (25m) Mutonguni (4m) Mwingi (25m) and county headquarter (30m) Tseikuru(17m) 4 resource centres with meeting rooms, halls, museums, libraries office rooms, conference and ICT facilities. | 70,000,000 | X | X | X | X | No of resource centres constructed | Enhanced access to information and growth in incomes |
| 12 | Support community based child development initiatives | All sub counties | | Training of partners on minimum standards for care of orphans and vulnerable children Hold county children assembly Conduct community sensitization meetings on the rights of the children Partners with child development agencies in support formation of child | 2,400,000 | X | X | X | X | | Improved welfare for all children Reduced cases of child abuse |

ANNUAL DEVELOPMENT PLAN 2015/2016

| No | Project Name | Project Site | Target/Beneficiaries | Description of Activities | Estimated Cost | Implementation time frame | | | | Measurable Indicators | Expected impacts |
|--------------|---------------------|---------------------|-----------------------------|---|-----------------------|----------------------------------|--|--|--|------------------------------|-------------------------|
| | | | | right clubs in schools Support recruitment of VCO Support formation of area advisory councils | | | | | | | |
| TOTAL | | | | | 153,804,042 | | | | | | |

2.12 Ministry of Environment, Energy and Minerals Investments Development

2.12.1 Introduction

The County Ministry of Environment, Energy and Minerals Investments Developments in the financial year 2015/2016 will undertake to:

- (a) Attain sustainability in environmental conservation and management;
- (b) Enhance the utilization of electricity;
- (c) Increase access to alternative and renewable sources of energy and;
- (d) Promote gainful utilization of minerals in a sustainably managed and healthy environment.

These milestones will be achieved through deliberate efforts to create awareness and educate various stakeholders; and the formulation of appropriate policies, guidelines and regulations to ensure sustainability in environmental management, increased access to varied and affordable sources of energy and the creation of an enabling environment to increase the utilization and investments. The outcome of these achievements will lead to improved and sustainable livelihoods of the people of Kitui County in fulfilment of the mission of the County Government.

The ministry has the following three (3) departments:

- 1. Environment
- 2. Energy and
- 3. Minerals Investments Development

2.12.2 Vision

To be the leading county in the utilization of electricity, alternative sources of energy and gainful utilization of minerals in a sustainably managed and healthy environment

2.12.3 Mission

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

2.12.4 Ministerial core functions

Environment

To:

- a) build the capacity of communities and all key stakeholders on sustainable management of the environment
- b) increase the forest cover throughout the county by 1 % annually
- c) promote the growing of multipurpose and high value plants
- d) build capacities of communities to adapt and cope with adverse impacts of climate variability
- e) develop policies, guidelines and regulations, and ensure enforcement and compliance to the same, on various aspects of environmental conservation

Energy

To:

- a) increase the extension and connectivity of rural electrification to all the county wards targeting markets, schools, institutions, health facilities, boreholes and households
- b) identify and increase access to alternative renewable energy sources to households and institutions within the county

Minerals Investments Development

To:

- a) survey and maintain a data base on mineral resources in the county
- b) provide an enabling regulatory environment to increase the level of investments for sustainable utilization of minerals
- c) mobilize communities for effective participation in governance issues relating to mining activities
- d) Create awareness and educate communities to enhance their capacity to utilize mineral resources.

Empowerment of youth, women and disadvantaged groups and mainstreaming of cross-cutting issues into environmental sustainability programmes and activities

- a) Support youth and women groups to start commercial tree nurseries
- b) Involve all stakeholders especially the youth and women in the commemoration of international environmental days
- c) Mobilize youth to enhance their participation, decision making and planning on environmental issues
- d) Create awareness and educate youth through their participation in Miss Environment and Miss Tourism competitions
- e) Mainstream cross-cutting issues into environmental programmes and activities (gender, HIV/AIDS, alcohol and drug abuse, people living with disability, poverty, ICT and integrity).

2.12.5 Ministerial Projects/programmes to be implemented 2015/2016 Financial Year

2.12.5.1 Broad strategic priorities and objectives

| DEPARTMENT/SECTOR | BROAD STRATEGIC PRIORITIES FOR 2015/16 | POLICY GOALS FOR 2015/16 | PROPOSED BUDGET ALLOCATION (KSHS) |
|-------------------|---|--|-----------------------------------|
| ENVIRONMENT | (i)To promote community participation in environmental conservation through the County Tree Growing Programme (Forest Conservation & Management) | (a)To Promote adoption of indigenous plants by growing 20,000 <i>melia volkensii</i> , 20,000 <i>tamarindus indica</i> and 20,000 <i>mangifera indica</i> in the 40 wards | 2,800,000 |
| | | (b)To Increase forest cover from 3% to 4% in the next 1 year by planting 250,000 trees in each of the 40 wards | 2,000,000 |
| | | (c)To Promote sustainable tree harvesting by communities by training and capacity building of 13 registered CPAs in the charcoal producing areas of Kitui East, Kitui South, Mwingi East and Mwingi Central | 2,000,000 |
| | (ii)To roll out county wide environmental education and awareness creation programme | (a)To build capacity of communities to adopt environmental conservation for sustainable livelihoods by supporting 1 youth/women group in each of the 40 wards to establish tree nursery projects | 9,760,709 |
| | | (b)Mobilize youth through environmental clubs in 2 schools in each sub county (16 schools) | |
| | | (c)To participate in commemoration of major environment days; international forest day, world environment day and world day to combat desertification all at ward level | |

| DEPARTMENT/SECTOR | BROAD STRATEGIC PRIORITIES FOR 2015/16 | POLICY GOALS FOR 2015/16 | PROPOSED BUDGET ALLOCATION (KSHS) |
|--------------------------|---|---|--|
| | | (d)To create environmental awareness and education through trade fairs and exhibitions at county and national level | |
| | | (e)To organize Miss environment pageant once a year as to promote environmental conservation through youth empowerment | |
| | (iii) To establish a climate change adaptation and mitigation programme | (a)To promote adoption of renewable energy technologies in Kitui East and Mwingi West sub counties by training one youth/women group of 30 members in each sub county | |
| | | (b)Climate change mitigation through growing of 500,000 trees in 2 water catchment areas in the year | |
| | | (c) Coordinate the rehabilitation of one site of degraded lands | |
| | | | 16,560,709 |
| ENERGY | (i)To accelerate rural electrification in the County | (a)To increase the extension of rural electrification by an additional 100 km of power lines to about 3,000 more residents | |
| | | | 137,325,837 |
| | | | 137,325,837 |
| | (ii)To promote adoption of renewable energy technologies (RETs) in the county | (a)To promote use of RETs such as solar and biogas in schools and households through training of 1 youth/women group per sub county | |
| | | | 2,345,500 |

| DEPARTMENT/SECTOR | BROAD STRATEGIC PRIORITIES FOR 2015/16 | POLICY GOALS FOR 2015/16 | PROPOSED BUDGET ALLOCATION (KSHS) |
|----------------------------------|--|--|-----------------------------------|
| | | (b)Promote use of energy saving technologies by training 1 Youth group of 30 members per sub county in fabrication and distribution of the KCJ and Maendeleo jikos | 2,430,500 |
| | | | 4,776,000 |
| MINERALS INVESTMENTS DEVELOPMENT | To facilitate the development of investments in minerals resources | (a)To carry out a baseline survey of minerals resources in all the wards | 7,510,655 |
| | | (b)To maintain a data base of the minerals resources | |
| | | (c)To establish and operationalize community liaison committees in Mui Basin, Ngaai, Ikutha and Kanziko | |
| | | | |
| | To formulate and operationalize environmental policies and regulations | (a)To formulate; <ul style="list-style-type: none"> ✓ Tree growing policy and regulations ✓ Minerals Investments policy and regulations ✓ Environmental action plan policy and regulations ✓ Renewable energy policy and regulations ✓ Noise pollution policy and regulations | 3,467,300 |
| | (b)To facilitate enforcement of Charcoal Management Act, 2014 | | |
| | (c)To facilitate enforcement of Sand Harvesting policy and regulations | | |
| | | | 3,467,300 |

| DEPARTMENT/SECTOR | BROAD STRATEGIC PRIORITIES FOR 2015/16 | POLICY GOALS FOR 2015/16 | PROPOSED BUDGET ALLOCATION (KSHS) |
|-------------------|--|--------------------------|-----------------------------------|
| | | | |
| | | GRAND TOTAL | 169,640,501 |

2.12.5.2 Planned programs and projects to be implemented in 2015/16 Financial Year

| S No | Project Name | Project Site | Targets/ Coverage | Description of Activities | Cost Estimated (KSHS) | Implementation time frame | | | | Measurable indicators | Expected impacts |
|------|--|--------------|--------------------|---|-----------------------|---------------------------|----------------|----------------|----------------|--|---|
| | | | | | | Q ₁ | Q ₂ | Q ₃ | Q ₄ | | |
| 1 | Forest conservation & management | 40 wards | 1 million citizens | i) To promote community participation in environmental conservation through the County Tree Growing Programme ii) To roll out county wide environmental education and awareness creation programme | 6,800,000 | | | X | X | <ul style="list-style-type: none"> ✓ No. of tree seedlings planted in each ward ✓ No. of education barazas organized | To increase the county tree cover by 1 % from 3 to 4% |
| 2 | Climate change adaptation and mitigation | 40 wards | 1 million citizens | i)To promote adoption of renewable energy | 9,760,709 | X | X | X | X | No. of women and Youth groups trained | To build resilience of community |

| S No | Project Name | Project Site | Targets/ Coverage | Description of Activities | Cost Estimated (KSHS) | Implementation time frame | | | | Measurable indicators | Expected impacts |
|------|--|--------------|-------------------|---|-----------------------|---------------------------|----------------|----------------|----------------|--|---|
| | | | | | | Q ₁ | Q ₂ | Q ₃ | Q ₄ | | |
| | programme | | | technologies in Kitui East and Mwingi West sub counties by training one youth/women group of 30 members in each sub county ii) Climate change mitigation through growing of trees in 2 water catchment areas in the year iii) Coordinate the rehabilitation of one site of degraded lands | | | | | | No of riverine zones conserved | against adverse impacts of climate change |
| 3 | County Rural Electrification programme | 40 wards | 1,000,000 | To increase coverage of rural electrification by an additional 100 km of power lines to about 3,000 more residents | 137,325,837 | X | X | X | X | No of Kilometres of power-line and transformers installed in the wards | To improve quality of life and create economic opportunities in rural areas |
| 4 | Promoting adoption of Renewable Energy | | | i)To promote use of RETs such as solar and biogas | 2,345,500 | X | X | X | X | No of groups trained and enabled to adopt | Adoption of RETs for better livelihoods and |

| S No | Project Name | Project Site | Targets/ Coverage | Description of Activities | Cost Estimated (KSHS) | Implementation time frame | | | | Measurable indicators | Expected impacts |
|------|--|--|-------------------|--|-----------------------|---------------------------|----------------|----------------|----------------|--|---|
| | | | | | | Q ₁ | Q ₂ | Q ₃ | Q ₄ | | |
| | Technologies (RETs) | | | in schools and households through the training of 1 youth/women group per sub county | | | | | | renewable energy sources | a clean environment |
| | | | | ii) Promote use of energy saving technologies by building capacity of 1 Youth group (of 30) per sub county in fabrication and distribution of the KCJ and Maendeleo jikos | 2,430,500 | X | X | | | No of youth/women groups trained | Minimize destruction of woodlands through use of junk wood fuel and adopt alternative livelihoods |
| 5 | To promote investments in minerals resources | Kyuso, Mui Basin, Mutito, Zombe, Kanziko, Ikutha and Kivou | 21,000 | i)To carry out a baseline survey of minerals resources potential in all the county wards ii)To maintain a data base of the minerals resources iii) To establish | 7,510,655 | X | X | X | X | No of community liaison committees established and trained | (a) To have accessible and accurate information on minerals |

| S No | Project Name | Project Site | Targets/ Coverage | Description of Activities | Cost Estimated (KSHS) | Implementation time frame | | | | Measurable indicators | Expected impacts |
|------|--|-----------------|--|---|-----------------------|---------------------------|----|----|----|--|------------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | | | and operationalize community liaison committees in Mui Basin, Ngaie, Ikutha and Kanziko iv) To train artisanal miners on occupational health, identification of gemstones, marketing and resource mobilization skills v) To equip artisanal miners with basic tools and equipment for the trade | | | | | | No. of artisanal miners groups established and trained | resources |
| 7 | To develop and operationalize environmental policies and regulations | Ministry office | County ministry staff and stakeholders from relevant | i)To establish and operationalize environmental policies and regulations | 3,467,300 | X | X | X | | Number of policies and regulations enacted and operationalized | |

| S No | Project Name | Project Site | Targets/ Coverage | Description of Activities | Cost Estimated (KSHS) | Implementation time frame | | | | Measurable indicators | Expected impacts |
|------|--------------|--------------|----------------------|--|-----------------------------|---------------------------|----------------|----------------|----------------|--------------------------|---------------------|
| | | | | | | Q ₁ | Q ₂ | Q ₃ | Q ₄ | | |
| | | | sectors | ii) To facilitate enforcement of Charcoal Management Act, 2014 iii) To facilitate enforcement of Sand Harvesting policy and law | | | | | | | |
| | | | | | 169,640,501 | | | | | | |

2.13 Ministry of Tourism and Natural Resources

2.13.1 Introduction

The Ministry of Tourism and Natural Resource comprises of two departments, namely Department of Tourism which is charged with tourism promotion, marketing and product development. The other department is of Natural Resource which is key in conservation and management of animal wildlife and forests.

2.13.2 Vision:

To be a leading county ministry in Kenya in the provision of quality tourism services and sustainable utilization of natural resources.

2.13.3 Mission:

To facilitate development, management and marketing of sustainable tourism products through sound policy and programs formulation and implementation to make Kitui a county of choice for tourism activities.

2.13.4 The core functions

1. Formulation and implementation of tourism policy in the county
2. Implementation of relevant national tourism policy in the county
3. Promotion of eco-tourism in the county
4. Promotion of cultural tourism in the county
5. Promotion of local tourism in the county
6. Promotion of environmental conservation in the forested and protected areas in the county
7. Facilitation of collaboration with diverse stakeholders in the tourism and environmental conservation sectors
8. Advocating for the involvement of local communities and investors in the tourism industry.
9. Promotion of tourism research, documentation and dissemination of cultural information and research findings
10. Promotion of principles, values and ethics of public service.

2.13.5 Ministerial Projects/programmes to be implemented 2015/2016 Financial Year

2.13.5.1 Broad strategic priorities and objectives

| Department/sector | Broad strategic priorities for 2015/16 | Proposed budget allocation 2015/2016 |
|-------------------|--|--------------------------------------|
| Tourism | Development and promotion of tourism products | 40,749,462 |
| Natural Resources | Management and conservation of protected areas | 33,153,330 |
| | Total for development | 73,902,792 |

2.13.5.2 Planned programs and projects to be implemented in 2015/16 Financial Year

| 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 |
|------|-------------------------------|---|---------------------|--|-----------------------------|--|----|----|----|---|---|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| 1 | Construction of revenue gates | Mwingi game reserve, south kitui game reserve | 2 revenue gates | Locate sites, Obtain designs, Award tenders, Construct Gates | 7,322,518 | X | X | X | X | Number of gates | Controlled access To facilitate generation revenue |

| 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 |
|------|--|--|---------------------|---|-----------------------------|--|------------|----|----|---|--|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| 2 | Upgrades of access roads and open up new roads | Mwingi game reserve and south kitui game reserve | 100 kms | Locate sites and length of roads, Obtain designs partner | 3,000,000 | | X | | | Length (kms) and number of roads access roads | Ease security patrols Enable access to attraction sites |
| 3 | Miss Tourism Kitui County | All sub-counties | 8 sub-counties | Advertisement, procurement of the event organiser, auditions, finals, winner facilitation | 4,987,500 | X | X | | | Number of sub counties for auditions | Increased Tourism products awareness Promotes County branding |
| 4 | Development of county tourism marketing strategy | All sub-counties | 8 sub-counties | Advertise or partner with KTB, strategic paper for 5years | 2,487,500 | X | X X | | | Report and copies | A guide for marketing |

| 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 |
|------|---|------------------------|---------------------|--|-----------------------------|--|----|----|----|---|---|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| 5 | Nzambani Eco-tourism Centre (climbing structure, nature trail, cultural centre, animal sanctuaries) | Nzambani ward | 200,000 residents | Contract and partner with NMK to establish the centre | 12,280,000 | X | X | X | | -1 Climbing structure -1 Nature walk -1 Cultural Centre | Increase tourism visitation to the county |
| 6 | Akamba handicraft centre | Nzambani ward | 20 artisans | Set a site an area for occupation, vet for skilled artisans, registration of the group | 1,992,222 | X | X | | | Number of Artisans | A cultural centre |
| 6 | Development of PH II Nzambani Cultural centre | Nzambani Ward | 1 cultural centre | construction | 3,692,222 | X | X | | | | |
| 7 | Land acquisition at nzambani | Nzambani ward | 3 hectares | Valuation of land, consult with owners, acquire | 3,000,000 | X | X | | | Number of Hectares | Available more land for tourism diversification |

| 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 |
|--------------|---------------------------------|------------------------|---------------------|---|-----------------------------|--|----|----|----|--|--|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| 8 | Establishment of picnic site | Tseikuru ward | 1 picnic site | Identify site, contract for Construction and do PPP. | 1,987,500 | X | | | | Sitting capacity of the picnic site | Restaurant services in the reserve |
| TOTAL | | | | | 40,749,462 | | | | | | |

Priority projects in the Department of Natural Resources

| s/ no | Project/ Name program | Project site / ward | Target/ Coverage | Description of Activities | Cost Estimates (KShs) | Implementation time frame (Tick as appropriate) | | | | Measurable performance indicators | Key Output/ Expected impact |
|----------|--|------------------------|---------------------|--|-----------------------------|--|----|----|----|---|--|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| 1 | Fencing phase 1 of Mwingi Game Reserve | Tseikuru ward | 20 kms | Locate vulnerable spots. Contract in partnership with KWS | 19,975,000 | X | X | X | X | Length in kms fenced | Improved security in the area, facilitate wildlife restocking, controlled access and reduce encroachment by grazing, cultivation |

| s/ no | Project/ Name program | Project site / ward | Target/ Coverage | Description of Activities | Cost Estimates (KShs) | Implementation time frame (Tick as appropriate) | | | | Measurable performance indicators | Key Output/ Expected impact |
|----------|--|---|--|--|-----------------------------|--|---|--|--|--|--|
| | | | | | | | | | | | |
| 2 | Construction of security Outposts | Masungwa and Mutha | 2 out Posts | Consult for specialists for prefabricate d structures | 2,975,000 | X | X | | | Number of outposts and accommodatio n Capacity | Shelter for game scouts Enhance security in the reserve |
| 3 | Establish snake park at Mutomo Plant Hill Sanctuary | Mutomo | 1 20ha, snake park | Feasibility study for the snake park in consultation with NMK, fencing and restocking | 3,000,000 | X | X | | | Number and size of the park | Conserve endangered snake species and diversify tourism products |
| 4 | Establishment of community conservation groups/conservancies (Mobilization, training, exposure visits) | Masyungwa, Mumoni, Mutitu, Nuu, Nzambani and Mutha areas | 4 groups | Identificatio n and establishe ment of community groups | 2,000,000 | X | X | | | Number of community groups | Enhanced support to conservation initiatives. |
| 5 | Development of Ikoo Valley as a tourist attraction | Mwingi west | Attract 50,000 local visitors | Establish view point; Introduction of wildlife species | 1,703,330 | X | X | | | Number of local visitors per year | Development of a tourism product |
| 6 | Developing of Mutitu and Mumoni hills as bird watching sites | Kitui east | Attraction site for 20,000 domestic visitors | Consult with KFS, establish nature walk | 2,000,000 | X | X | | | Length of nature walk | Increased number of visitors to the area and County. |

| 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 | Establishment of wildlife conservancy at kanyonyoo | Kitui rural | An attraction for 100,000 | Research and feasibility survey | 1,500,000 | X | X | | | Research report | Information For tourism product development |
| TOTAL | | | | | 33,153,330 | | | | | | |

2.14 Ministry of Finance and Economic Planning

2.14.1 Ministry introduction

The Ministry of Finance and Economic Planning derives its mandate from the Constitution of Kenya 2010 and other related subordinate laws including Public Management Finance Act 2012, County Government Public Finance Management Transition Act 1 2013 And County Government Act 2012 and is responsible for finance and economic planning of the County.

The department's a pivotal role is the coordination of development planning, mobilization of public resources and ensuring effective accountability for use of the resources for the benefit of Kitui County residents.

It coordinates County government departments/entities in the preparation of the annual County budget. It is the responsibility of the department to initiate and guide all sectors to prepare their budgets.

The ministry has five departments namely Economic Planning, Finance, Accounts, Internal audit, and Revenue.

2.14.2 Vision

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

2.14.3 Mission Statement

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.

Departments

The County Ministry of Finance and Economic Planning have 4 departments;

- Finance
- Economic Planning
- Revenue
- Auditing

2.14.4 Ministerial Core functions

- a. Developing and implementing financial and economic policies in the county.
- b. Generation of the County Finance management bills
- c. Preparing the annual budget for the county and coordinating the implementation of the same
- d. Mobilizing resources for funding the budgetary requirements of the county government
- e. Managing the county government's public debt

- f. Consolidating the annual appropriation accounts and other financial statements of the county government
- g. Acting as the custodian of the County government assets
- h. Ensuring compliance with accounting standards prescribed and published by the Accounting Standards Board
- i. Ensuring proper management and control of the finances of the county government
- j. Maintaining proper accounts and other records in respect of the County Revenue Fund, Emergencies Fund and other public funds
- k. Monitoring the county government entities to ensure proper accountability for the expenditure of funds
- l. Assisting county government entities develop their capacity
- m. Providing National Treasury with information which it may require
- n. Issuing circulars with respect to financial matters relating to county government entities
- o. Advising the county government entities, the County Executive and county assembly on financial matters
- p. Strengthening financial and fiscal relations between national and county governments
- q. Reporting regularly to the county assembly on the implementation of county budget.

2.14.5 Ministerial Projects/programmes to be implemented 2015/2016 Financial Year

2.14.5.1 Broad strategic priorities and objectives

| Department/Sector | Broad strategic priorities and policy goals 2015/16 | Proposed budget allocation (Kshs) |
|-------------------------------|---|-----------------------------------|
| Finance & accounting Services | To develop and implement prudent financial systems and controls To ensure timely preparation and submission of financial reports | 21,126,160 |
| Economic Planning | To institutionalise sound economic planning Coordinating County budget cycle and reporting. | 17,000,000 |
| Revenue | Institutionalizing and promoting a culture of accountability, integrity and transparency | 17,307,487 |
| Audit | To implement prudent financial systems and controls | 0 |
| TOTALS | | 55,433,647 |

2.14.5.2 Planned programs and projects to be implemented in 2015/16 Financial Year

Economic Planning

| Project/ program Name | Project site / ward | Target/ Coverage | Description of Activities | Cost Estimates (KShs) | Implementation time frame (Tick as appropriate) | | | | Measurable performance indication | Key Output/ Expected impact |
|---|------------------------|---------------------|--|--------------------------|---|----|----|----|--|-----------------------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| ECONOMIC PLANNING | | | | | | | | | | |
| Development Plans (Preparation of Ministerial strategic Plan) | County wide | 1 strategic plan | Preparation of strategic plan and dissemination to stakeholders | 2,000,000 | | X | X | X | Copies of strategic Plans, copies of sectoral plans | Well planned development |
| Feasibility & | County wide | Feasibility | | 5,000,000 | X | X | X | X | | |

| Project/ program Name | Project site / ward | Target/ Coverage | Description of Activities | Cost Estimates (KShs) | Implementation time frame (Tick as appropriate) | | | | Measurable performance indication | Key Output/ Expected impact |
|--|--|--|---|--------------------------|---|----|----|----|--|---|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| appraisal studies | | studies | | | | | | | | |
| Budget Making cycle | Head quarter | Annual estimates | Appropriation of funds, Public participation and Submission to County Assembly and approval. | 10,000,000 | X | X | X | X | Budget ceilings ADP CBROP CFSP Appropriation Act | Approved Budget |
| FINANCE | | | | | | | | | | |
| Construction of the County Treasury Offices | Kitui Head Quarters | 1 Four storey Building | Construction | 19,126,160 | | X | X | X | County Treasury headquarter building in place | Building in place A good working environment |
| Generator for the County Treasury | Kitui head quarters | A stand by generator, Generator House and wiring for connectivity | Procure and install | 2,000,000 | | X | | | Stand by Generator in place | Uninterrupted power supply hence improve service delivery |
| REVENUE | | | | | | | | | | |
| LAI FOMS systems | In Kabati, Mutomo, Zombe, Migwani, Kusyuni, Kyuso | 6 towns connected to LAI FOMS systems | Purchasing, Installation, Linking of the server, Training of staff | 15,000,000 | | X | X | X | Operational LAI FOMS system | Improved services delivery |
| Revenue mapping | County wide | Revenue stream in Kitui and | Data collection and Analysis | 2,307,487 | | X | X | | Updated potential of | Increase in revenue |

| Project/ program Name | Project site / ward | Target/ Coverage | Description of Activities | Cost Estimates (KShs) | Implementation time frame (Tick as appropriate) | | | | Measurable performance indication | Key Output/ Expected impact |
|-----------------------------|------------------------|---------------------|------------------------------|--------------------------|---|----|----|----|---|-----------------------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | | Mwingi | | | | | | | every stream | collection |
| TOTAL | | | | 55,433,647 | | | | | | |

2.15 County Assembly

2.15.1 Introduction

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;-

- Forty (40) elected members from various wards within the county.
- Seventeen (17) nominated members, nominated by the political parties represented in the County Assembly.
- The Speaker, who is an *ex officio* member elected in accordance with Article 178 of the constitution.

The County Assembly of Kitui has got two departments namely;-

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

2.15.2 Vision

To be a model County Assembly in legislation, representation and oversight role in Kenya

2.15.3 Mission

To provide effective legislation, enhance oversight role and entrench a culture of good governance that provides an enabling environment for socio-economic development of the Kitui Citizenry

2.15.4 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;

- Vetting and approving nominees for appointment to Kitui County public offices.
- Performing the roles set out under Article 185 of the Constitution.
- 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.
- Approving the borrowing by the Kitui County Government in accordance with Article 212 of the Constitution
- Approving Kitui County Development planning
- Performing any other roles as may be set out under the Constitution or legislation

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

2.15.5 Ministerial Projects/programmes to be implemented 2015/2016 Financial Year

2.15.5.1 Broad strategic priorities and objectives

| Department/Sector | Broad Strategic Priorities and Policy Goals 2015/2016 | Proposed Budget Allocation |
|------------------------|--|----------------------------|
| County Assembly | <p>The County Assembly is the legislative Arm of the County Government whose main role falls under three broad categories namely: - Legislation, Representation and Oversight. During the Financial Year 2015/16, the Assembly intends to;-</p> <ul style="list-style-type: none"> • Enhance legislation by providing members with a debating platform. • Support the legislation and oversight processes by providing adequate and conducive working environment for both members and staff. • Enhance the Speaker’s performance by improving on his availability through providing a residence house. • Enhance members’ capacity in oversight and legislation through training. • Support legislation and oversight by providing necessary tools and equipment’s to the members and staff. | 268,200,000 |

2.15.5.2 Planned programs and projects to be implemented in 2015/16 Financial Year

General Administration, Planning and Support Services

| S No | Project Name | Project Site | Targets/ Coverage | Description of Activities | Cost Estimated | Implementation time frame | | | | Measurable indicators | Expected impacts |
|------|---|--------------------------|----------------------|---|-------------------|------------------------------|----|----|----|--|---|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| 1 | Construction of modern debating chamber | County Assembly Premises | Chamber | Construction of a modern chamber | 100,000,000 | | | x | x | Completed chamber | Provide bigger space for plenary, public gallery and media |
| 2 | Construction of modern office block | County Assembly Premises | Offices | Construction of a five storey building for offices | 100,000,000 | | | x | x | Completed offices | Provide members and staff with conducive working environment |
| 3 | Training and Development | County Assembly Premises | Assembly staff | Organize for workshops and seminars to enhance staff capacity | 10,000,000 | x | x | x | x | Number of seminars and workshops organized or attended | Provide staff with necessary legislative skills to enable them effectively support the members in their roles |
| 4 | Purchase of office equipment | County Assembly Premises | Assembly staff | Purchase of office furniture, computers, and other office equipment | 30,000,000 | | X | | | Items listed on the description column purchased | Ease in duty performance by staff to effectively support the legislature. |

Legislation, representation and oversight

| S No | Project Name | Project Site | Targets | Description of Activities | Cost Estimated | Implementation time frame | | | | Measurable indicators | Expected impacts |
|------|--------------|--------------|---------|------------------------------|-------------------|------------------------------|----|----|----|--------------------------|---------------------|
| | | | | | | Q1 | Q2 | Q3 | Q4 | | |

| | | | | | | | | | | | |
|---|--|--------------------------|----------------------------|--|------------|---|---|---|---|---|--|
| 1 | ICT Networking and Communication equipment | Assembly Premises | Office | Upgrading of the Hansard Equipment's. | 3,200,000 | | | x | | Hansard Equipment's upgraded to cover renovated chamber | To enable capturing and recording of the Assembly proceedings |
| 2 | Training and Development | County Assembly Premises | Members of County Assembly | Organize for workshops and seminars to enhance members capacity in their legislative and oversight roles | 20,000,000 | x | x | x | x | Number of seminars and workshops organized or attended and quality of Laws passed | Provide Members with necessary legislative skills to enable them effectively perform their roles |
| 3 | Construction of Speakers Residence | Within Kitui Town | County Assembly Speaker | Acquire land for construction of speaker's Residence | 5,000,000 | | | x | | Purchased land | Enhance the Speaker's performance through providing a residence house. |

CHAPTER THREE:

ASSUMPTIONS AND RISKS

3.0 Introduction

This chapter presents the assumption that were made while preparing the annual development plan and also cites the risks that may hinder the implementation of the ADP if they are not mitigated

3.1 Assumptions

For the purpose of preparation of this annual development plan the following assumptions have been made:

- That the national treasury will ensure timely disbursement of funds from the equitable share
- That the county Government will achieve the set revenue targets.
- There will be a Conducive political environment both at national and county level.
- That the Sectoral priorities will not change over the planned period
- Macroeconomic variable will not change adversely.

3.2 Risks

The risks inherent in this annual development plant are closely related to those mentioned in the county fiscal strategy paper 2015 and the county budget review and outlook paper 2014. Mainly, these risks relate to the uncertainties surrounding the financing of the county operations and funding of the proposed development projects. Such risks include:

- Inability to meet revenue targets as set out in our revenue projections resulting in budget deficit
- Unexpected shocks in the economy that may constrain the national Treasury's ability to release fund to the counties as scheduled. Such shocks have in the past led to funds being directed to unplanned activities both at the county and the national level.
- 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.
- Poor absorption of development funds necessitating supplementary budgets and consequently shifting of priorities.

CHAPTER FOUR:

RECOMMENDATIONS AND

CONCLUSION

4.0 Introduction

This chapter presents the general recommendations cited after implementing projects and programmes in 2014/2015 financial year. These recommendations will be used as lessons to the implementation of planned projects and programmes for 2015/2016 financial year. The chapter also highlights a few concluding remarks to the plan. It lastly annexes a few appendices of importance which may not necessarily be captured as part of the main document; these would include the essential statistics, ward population and Kitui county map showing the 40 electoral wards.

4.1 Recommendations

The county ministries should 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.

The county ministries should come up with enhanced revenue collection strategies to ensure there is no budget deficit.

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..

The county Government should establish and functionalize a comprehensive monitoring and evaluation framework that will ensure the implementation of all the project and programs in the county are fast tracked.

4.2 Conclusion

To ensure that this annual development plan is successfully implemented, necessary support is required from the County assembly, County executive and all other stakeholders. It is expected that the County assembly role of oversight, legislation and representation will be geared toward the success of this plan. The Executive must ensure that the necessary policies and guidelines are formulated, coordinated, planned and implemented in a timely manner while at the same time ensuring controls are in place.

4.3 Appendices

Appendix 1: Essential County Statistics

| Description | Statistics |
|---|-------------------|
| County area (km ²) | 30,496.4 |
| Total Population (2013) | 1,065,330 |
| <i>Male</i> | 509,780 |
| <i>Female</i> | 555,550 |
| Youth Population (18 – 35)yrs.(2013) | 256,436 |
| Male | 113,363 |
| Female | 143,073 |
| Eligible voting population (2013) | 484,392 |
| Total registered Voters (2013) | 323,424 |
| <i>Male</i> | 156,011 |
| <i>Female</i> | 167,413 |
| Crude Birth Rate (CBR) | 42.8 |
| Crude Death Rate (CDR) | 10.2 |
| Infant Mortality Rate (IMR) | 47.0 |
| Child Mortality Rate (CMR) | 57.0 |
| Life Expectancy | |
| <i>Male</i> | 65 |
| <i>Female</i> | 68 |
| Absolute poverty level (%) | 63.5 |
| Average farm size (ha) | 2.6 |
| Farms with title deeds (%) | 90 |
| No. of gazetted forests | 14 |
| No. of non-gazetted forests | 15 |
| No. of Water Resources Users Associations | 23 |
| No. of Cooperative Societies | 91 |
| No. of level 5 hospitals | 0 |
| No. of level 4 hospitals | 3 |
| No. of level 3 hospitals | 8 |
| No. of level 2 hospitals | 24 |
| No. of level 1 hospitals | 184 |
| No. of Mission hospitals | 2 |
| No. of nursing homes | 10 |
| No. of dispensaries (Mission) | 22 |
| No. of private clinics | 44 |
| Average distance to the nearest health facility | 10.2 |
| HIV/Aids Prevalence Rate (%) | 6.1 |
| Contraceptive Acceptance (%) | 56.6 |
| Pre-school centres | 1,336 |
| No. of ECD teachers | 1,695 |
| Total ECD enrolment | 58,272 |
| No. of primary Schools | 1,264 |

| | |
|--|---------|
| No. of primary School teachers | 8,256 |
| Total primary school enrolment | 315,693 |
| No. of secondary schools | 314 |
| No. of National schools | 2 |
| No. of secondary school teachers | 2,222 |
| Total secondary school enrolment | 62,563 |
| No. of Public Universities/colleges | 4 |
| No. of private universities | 2 |
| Other colleges | 3 |
| No. of Youth Polytechnics | 79 |
| Literacy Rate (%) | 77.3 |
| Households with access to piped water | 34,933 |
| Households with access to portable water | 129,537 |
| No. of permanent rivers | 2 |
| No. of shallow wells | 683 |
| No. of water pans | 153 |

Source: Kitui CIDP, 2013 -2017

Appendix 2: Ward Population as at 2012 (2009 Projected)

| S/no. | Sub County/ | S/no. | Ward | Population |
|-------|----------------|-------|----------------------|------------|
| 1. | Mwingi North | 1. | Ngomeni | 18,447 |
| | | 2. | Kyuso | 40,375 |
| | | 3. | Mumoni | 32,171 |
| | | 4. | Tseikuru | 35,890 |
| | | 5. | Tharaka | 13,084 |
| 2. | Mwingi East | 1. | Kivou | 24,886 |
| | | 2. | Nguni | 29,313 |
| | | 3. | Nuu | 27,644 |
| | | 4. | Mui | 19,628 |
| | | 5. | Waita | 20,890 |
| 3. | Mwingi Central | 1. | Kyome/Thaana | 22,443 |
| | | 2. | Nguutani | 27,265 |
| | | 3. | Migwani | 28,169 |
| | | 4. | Kiomo Kyethani | 21,000 |
| | | 5. | Mwingi Central | 23,743 |
| 4. | Kitui West | 1. | Mutonguni | 34,140 |
| | | 2. | Kauwi | 25,385 |
| | | 3. | Matinyani | 24,081 |
| | | 4. | Kwamutonga/Kithumula | 18,708 |
| 5. | Kitui Central | 1. | Miambani | 22,164 |
| | | 2. | Township | 26,016 |
| | | 3. | Kyangwithya West | 22,121 |
| | | 4. | Mulango | 28,573 |
| | | 5. | Kyangwithya East | 32,841 |
| 6. | Kitui Rural | 1. | Kisasi | 26,759 |

| | | | | |
|----|-------------|--------------|----------------|------------------|
| | | 2. | Mbitini | 24,858 |
| | | 3. | Kwavonza/Yatta | 30,732 |
| | | 4. | Kanyangi | 22,094 |
| 7. | Kitui East | 1. | Zombe/Mwitika | 25,452 |
| | | 2. | Nzambani | 18,126 |
| | | 3. | Chuluni | 22,046 |
| | | 4. | Voo/Kyamatu | 23,011 |
| | | 5. | Endau/Malalani | 15,506 |
| | | 6. | Mutitu/Kaliku | 19,098 |
| 8. | Kitui South | 1. | Ikanga/Kyatune | 36,185 |
| | | 2. | Mutomo | 24,450 |
| | | 3. | Mutha | 25,138 |
| | | 4. | Ikutha | 26,176 |
| | | 5. | Kanziko | 18,664 |
| | | 6. | Athi | 35,437 |
| | | Total | | 1,012,709 |

Source:www.visitkitui.com

Appendix 3: County Maps showing Electoral Wards

