

COUNTY GOVERNMENT OF KITUI



THE COUNTY TREASURY

Department of Economic Planning

Kitui County Annual Development Plan 2019/2020

August 2018

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County Mission and Vision

Vision

To be an empowered and prosperous County with a high quality of life.

Mission

To provide transformative county services through effective utilization of our land, capital, labour, technology and leadership for sustainable socio-economic development

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Foreword

The Public Finance Management Act, 2012, requires each county government to prepare an Annual Development Plan (ADP) as one of the main documents required in the annual budget preparation process. The plan provides a framework to guide the implementation of the programmes and projects in the 2019/2020 financial year, with a view to enhancing transparency, accountability and facilitating the realization of the planned county development aspirations as stipulated in the CIDP 2018-2022.

Despite the many challenges encountered by the current administration in the first year of operation, the County has achieved tremendous progress in the last financial year mainly in the areas of health care, food security, water provision, trade development, skills development and infrastructure development among others. These were supported by sound financial management systems and structures that ensure proper accountability of public funds.

The 2019/20 FY ADP is implementing the second CIDP 2018-2022, which contains programmes and projects that were identified through various consultative forums at the ward level with the local community residents, various stakeholders, the County Budget and Economic Forum, development partners, CARITAS, Red Cross, ASDSP and others. It is expected that increased participation by a wide cross section of the people during identification, planning, implementation, monitoring and evaluation of projects and programmes will help enhance the key goal of devolution which is to empower citizens to realize social, political and economic development.

In this ADP, the government will continue to empower county residents through implementation of the five pillars of Food and water, Health Care, Education and Youth Development, Women Empowerment and Wealth Creation.

Mary Nguli
CECM, County Treasury
County Government of Kitui.

Acknowledgement

This Annual Development Plan was consultatively prepared by stakeholders drawn from all Sectors, Departments and agencies of the County Government of Kitui. The whole process was guided by the Department of Economic Planning under the County Treasury Ministry. The process could not have been accomplished without the commitment, dedication, sacrifice and determination of all the members of staff of the County Government. First and foremost, I acknowledge the valuable leadership and support of Her Excellency the Governor and the Deputy Governor. I want to extend my gratitude to all Chief Officers for leading their staff in providing information towards preparation of this document.

I would like to pay special thanks to the officers working under Economic Planning Department under the leadership of Deputy Director, Fidhelis Mwaniki, Principal Statistician, Victor Mwangi and the entire team of County Economists Paul Kimwele, Daniel Mbathi, Bonface Muli, Faith Munah, Hanrieta Ndunge, Charles Mulatia, Nicholas Koome and Geoffrey Gisaina who helped put this document together. The team put tireless quality time in production of this document.

I may not mention everybody, but do acknowledge all those individuals who directly or indirectly contributed to the success of development and production of this Plan.

Justus Kali

Chief Officer – Economic planning

County Government of Kitui

Abbreviations and Acronyms

ADP	Annual Development Plan
ADR	Alternate Dispute Resolution
ASDSP	Agricultural Sector Development Support Programme
CA	County Assembly
CBO	Community Based Organization
CBROP	County Budget Review and Outlook Paper
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CFA	Community Forest Association
CIC	County Investment Corporation
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CLIDP	Community Level Infrastructure Development Programme
CLTS	Community Led Total Sanitation
CPA	Charcoal Producers Association
DPMC	Discipline and Performance Management Committee
ECDE	Early Child Development and Education
EDE	End Drought Emergencies
FBO	Faith Based Organization
GBV	Gender Based Violence
GIS	Geographical Information System
HRPC	Human Resource Planning Committee
ICT	Information, Communication and Technology
KDC	Kitui Development Centre
KEFRI	Kenya Forestry Research Institute
Km ²	Kilometres Squared
KMTC	Kenya Medical Training College
KNBS	Kenya National Bureau of Statistics
Ksh	Kenya Shillings
MCA	Member of County Assembly
MNP	Member of National Parliament
M&E	Monitoring and Evaluation
MNCH	Maternal Neonatal and Child Health
MTEF	Medium Term Expenditure Framework
MSME	Micro Small and Medium Enterprises
NDMA	National Drought Management Authority
NEMA	National Environment Management Authority
NGO	Non-Governmental Organization
NHIF	National Hospital Insurance Fund
NITA	National Industrial Training Authority

NUDP	National Urban Development Policy
PPP	Public Private Partnerships
PWD	People With Disability
RC	Rationalization Committee
REA	Rural Electrification Authority
SDGs	Sustainable Development Goals
SEKU	South Eastern Kenya University
SIDA	swedish international development cooperation agency
SYPT	Subsidies Youth Polytechnic Tuition
TVET	Technical and Vocational Education and Training
UACA	Urban Areas and Cities Act
UNICEF	United Nations Children's Fund
UNDP	United Nations Development Programme
UON	University of Nairobi
WASH	Water, Sanitation and Hygiene
WRUAs	Water Resource Users Association

CHAPTER ONE: INTRODUCTION

1.0 Overview

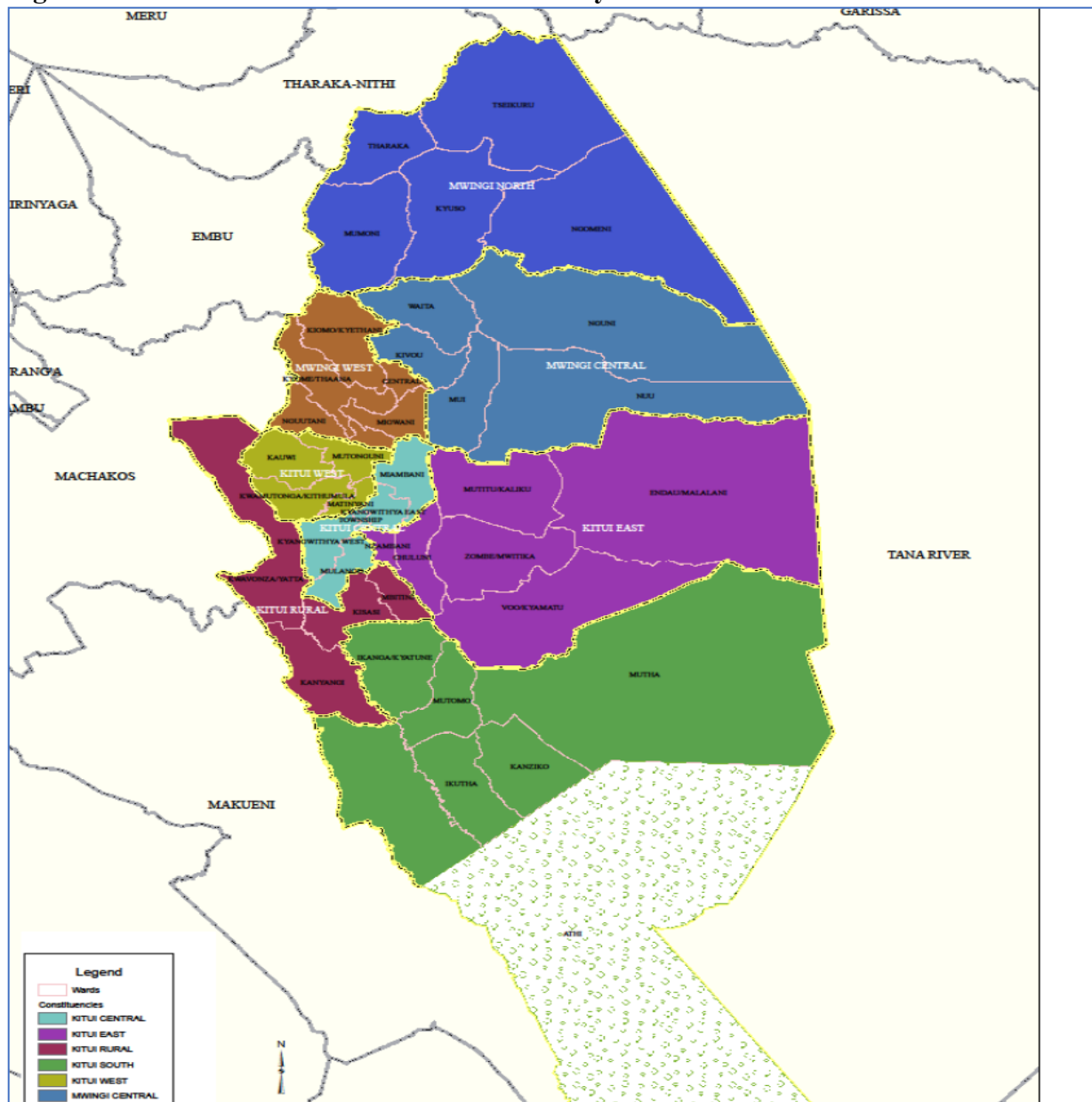
The chapter provides the background information of the County in terms of size, physiographic and natural conditions and population profile. The chapter further explains the linkage between this plan and the CIDP and also the Plan preparation process.

1.1 County background information

Kitui County is one of the three Kenyan Counties inhabited by the majority Kamba community. The Kamba people were historically long - distance traders. The trade inclination has made the kambas highly receptive and hospitable to visitors. With its headquarters at Kitui town, The County is resource rich with commercially viable coal reserves in Mui Basin. Other mineral resource includes limestone, iron ore and sand. Forty-six (46) percent of the Tsavo East National Park is in Kitui County and has a great heritage with great untapped tourism potential. Proximity to Nairobi and the Standard Gauge Railway offers great opportunities for economic transformation. Permanent rivers, namely, Tana and Athi flow through the County. The County had an estimated population of about 1.1 million persons in 2016.

Despite the great potential, Kitui County is among the Arid and Semi-Arid (ASAL) counties characterized by relatively high levels of poverty. The level of absolute poverty is estimated at 47.5 percent compared to the national average of 36.1 percent in 2016. About 522,000 persons or 3.2 percent of the Kenyan poor live in the County. Food poverty is estimated at 39.4 percent compared to the national average of 32 percent. About fifty percent of the population does not have access to improved water sources and 57.6 percent of households spent thirty minutes or more to fetch drinking water. The County is not a member of any regional economic block, but it forms part of the proposed Vision 2030 Metropolitan region of Kitui-Mwingi-Meru.

Figure 1: The Administrative Units in the County and their boundaries.



The County is divided into eight (8) sub-counties namely; Kitui Central, Kitui West, Kitui East, Kitui South, Kitui Rural, Mwingi North, Mwingi Central and Mwingi West. It is further sub-divided into forty (40) wards. There are 247 County villages established through the Kitui County Villages Act, 2015.

The sub-counties are administrated by the Sub-County Administrators and the Wards by the Ward Administrators. The Village is the lowest level of the County Administrative Units. A Village Administrator is responsible for overall co-ordination and management of County affairs at the village. This information is provided in table 1

Table 1: Kitui County Administrative Units

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

1.2 Physiographic and Natural Conditions

1.2.1 Physical and Topographic features

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

1.2.2 Ecological Conditions

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

1.2.3 Climatic Conditions

Most parts of the County have an arid and semi-arid climate with rainfall distribution that is erratic and unreliable. However, the highland areas namely, Migwani, Mumoni, Kitui Central, Mui and Mutitu Hills exhibit a sub – humid climate. The lowest annual average temperature is 14⁰C and the highest annual average temperature is 32⁰C.

1.3 Demographic Feature

1.3.1 Population Size and Composition

The County's population was 1,012,236 in 2009, according to the population and household census report of 2009. Kitui County population is estimated at 1,123,401 people and is projected to reach 1,176,650 people in 2022. The level of urbanization is estimated at 14.2 percent in 2018 and is expected to rise to 15.2 percent in 2022. According to the KIHBS 2015/16, about 35.7 percent of Kenyans live in urban areas. The rapid rate of urbanization has clear implications for the need for urban planning.

1.3.2 Population Density and Distribution

Population density in Kitui was 33 persons per Km² in 2009 compared to a national average of 66 persons per Km². The population density is estimated at 37 persons per Km² and is projected to increase to 39 persons per Km². Kitui Central has the highest density.

The distribution per administrative units is indicated in table 2

Table 2: Population Density and Distribution

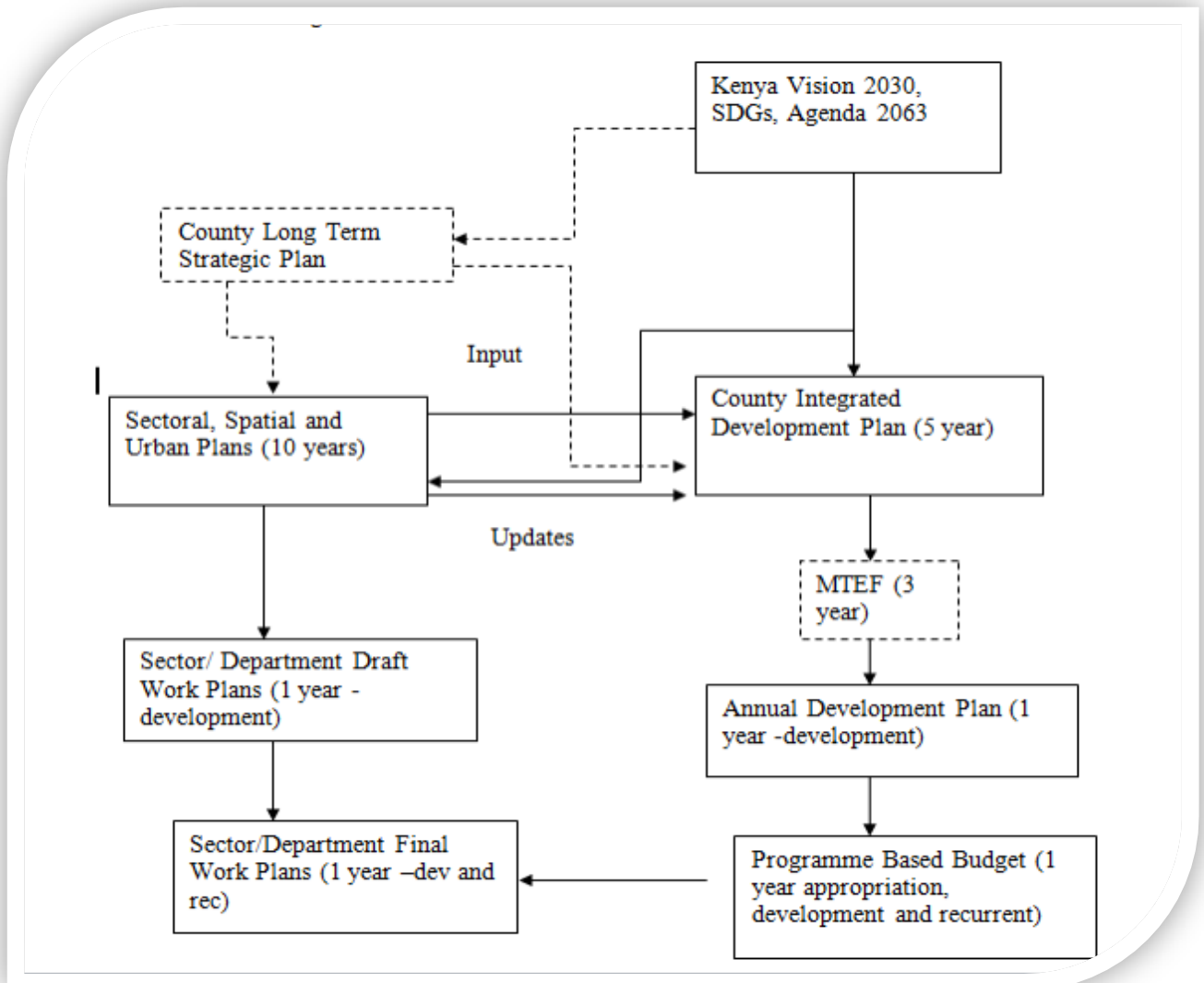
Sub-County	Population (2009)	Density (persons/ Km ²)	Population (2018)	Density (persons/ Km ²)	Population (2020)	Density (persons/ Km ²)	Population (2022)	Density (persons/ Km ²)
Mwingi North	139,902	29	155,267	32	158,904	33	162,627	34
Mwingi West	103,726	96	115,117	106	117,813	109	120,573	112
Mwingi Central	141,141	34	156,641	38	160,311	39	164,066	40
Kitui West	102,266	153	113,497	170	116,155	174	118,876	178
Kitui Rural	104,394	67	115,859	74	118,573	76	121,351	78
Kitui Central	131,653	197	146,112	219	149,535	224	153,038	229
Kitui East	123,181	24	136,708	27	139,910	27	143,188	28
Kitui South	165,972	27	184,200	30	188,515	31	192,931	31
Total	1,012,236	33	1,123,401	37	1,149,717	38	1,176,650	39

1.4 Annual Development Plan Linkage with CIDP

The Kenya Vision 2030 is the national blueprint that forms the national development agenda that is being implemented through a series of 5-year Medium Term Plans (MTPs) and therefore the CIDP 2018-2022 has been aligned to the Vision through MTP III. The CIDP identifies specific projects and programmes for implementation over the five year period. On the other hand, an ADP is a development plan that is prepared to implement projects and

programmes identified in the CIDP. Figure 2 provides a diagrammatic presentation of the link between the ADP, CIDP the Budget and other plans.

Figure 2: ADP Linkage with other Plans



1.5 Strategic Priorities of the Plan

The priorities outlined in this document are consistent with the aspirations of Kenya Vision 2030, the County Vision and the CIDP (2018-2022). The County government plans to focus on the following five key strategic pillars in order to achieve its development agenda; Food and water; Health care; Women empowerment; Education and Youth Development and Wealth creation

1.6 Preparation process of the ADP

The preparation of this plan was done in line with the laid down guidelines and within the legal framework. The preparation process was consultative as provided for in Article 201 of the Constitution of Kenya, section 115 of the County Government Act, 2012.

Sector-specific stakeholder forums were held for each department to prioritize programmes and projects to be implemented in the FY 2019-20. Some of the key stakeholders included NGOs, CBOs, FBOs and other community entities.

The submissions were thereafter compiled, analyzed and prioritized to form part of the ADP 2019-2020. ADP

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

This chapter provides a review of County government achievements, challenges and lesson learnt within the previous ADP. It provides a summary of what was planned and what was achieved by the County sectors and also indicates the overall budget in the ADP versus the actual allocation and expenditures.

2.2 Analysis of capital and non-capital projects of the previous ADP FY 2017/2018

This section provides a summary of what was achieved in the previous ADP.

**Table 1: Performance of capital projects for the previous year
Office of the Governor**

Project Name	Project/Program site	Objective/ purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (KShs)	Actual cost (KShs)	Source of Funds
Education bursary support programme	County wide – All 40 wards	To increase the rate of access, transition and retention of learners from financially disadvantaged backgrounds through school fees bursary support	No. of beneficiaries benefiting from the programme	3,000 beneficiaries benefiting from the program	Ongoing	216,000,000	198,088,443	CGoKTI
Community Level Infrastructure Development Programme (CLIDP)	County wide – All 40 wards	To promote equitable development across the entire County's 40 Wards and 247 villages through implementing small scale infrastructure projects addressing immediate community needs	No. of beneficiaries benefiting from CLIDP projects	73,500	Ongoing	437,278,527	436,664,301	CGoKTI
Additional works at the Governor's Administration Block Building	County Headquarters	To ensure a conducive working environment	No of staff using the Governor's Administration block	None	Ongoing	50,000,000	49,999,471	CGoKTI

Project Name	Project/Program site	Objective/ purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (KShs)	Actual cost (KShs)	Source of Funds
Disaster Management and response preparedness	County wide	To Minimize risks and harmful effects of disasters including supply of food items and other humanitarian support	No. of people benefiting from emergency program	1,600 people benefiting from emergency program	Ongoing	20,037,709	20,037,709	CGoKTI

Ministry of Administration and Co-ordination of County Affairs

Project name	Project / programme site	Objective / purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost	Actual cost	Source of Funds
Construction of Ward offices	Ward	Provision of office space to enhance service delivery	Reports on the implementation status	13 Ward offices	Ongoing	44,662,102.00	13,778,933.00	CGoKTI

The County Treasury

Project name	Project / programme site	Objective / purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost	Actual cost	Source of Funds
Revenue automation	County-wide	To enhance revenue collection, management, accountability and reporting	Fully functional and effective revenue system that enhances collection and prevents leakage of revenue	Fully functional e revenue system	Ongoing	27,000,000	5,940,000	CGoKTI
Revenue Administration reforms	County-wide	To enhance the revenue collection for	% Increase in revenues collection collected	Revenue collected from 315M to 335M	On going	5,000,000	3,200,000	CGoKTI

		funding county programmes under the 5 pillars manifesto						
Preparation of CIDP 2018 -2022	County-wide	Preparation of economic planning framework to guide budgeting and development in the county.	No. of CIDP reports	Approved CIDP	Complete	20,000,000	16,400,000	CGoKTI
Annual Development Plan (ADP) 2018/19	County wide	To ensure proper prioritization of available financial resources and sound economic planning in the County	No. of ADP reports	Approved ADP 2018/19	Complete	4,000,000	3,750,000	CGoKTI
County Fiscal Strategy Paper (CFSP) 2018/19	County wide		No. of CFSP reports	Approved CFSP 2018/19	Complete	2,000,000	1,950,000	CGOKTI
Annual Budget Estimates 2018/19	County wide		No. of budget reports	Approved budget	Complete	6,000,000	5,800,000	CGoKTI
Kenya Devolution Support Programme (KDSP)	County wide	Capacity building programme in key result areas of financial reporting, procurement, budgeting, revenue enhancement and audit	No. of officers trained	Trained officers	Complete	53,700,000	46,900,000	World Bank grant

Development of a fixed asset register	County Treasury	Proper inventory of acquired assets	No. of fixed assets	Fixed asset	Ongoing	5,000,000	2,800,000	CGoKTI
Setting up of County Budget and Economic Forum (CBEF)	County Treasury	Setting up of governance structures in the county	Fully functional CBEF	CBEF committee	complete	1,000,000	920,000	CGoKTI
Setting up of a county Audit committee	County Treasury	Adoption of corporate governance principles and programmes	Fully functional Audit committee	CBEF committee	ongoing	1,000,000	700,000	CGoKTI

Ministry of Health and Sanitation

Programme	Project Site/ Ward	Project Objectives	Measurable Indicators	Status	Cost Estimates (Kshs)	Actual cost	Measurable Indicators	Sources of Funds	Remarks
Completion of maternity Unit at Kiusyani and Kyuso	Kyuso and Kiusyani	Enhanced health care provision in the hospital	-A fully functional maternity Unit	50%	10,000,000	14,347,754.00	-A fully functional maternity Unit	CGoKTI	This is a phased project to be funded in several years
Equipping of maternity units at the health facilities	Nuu, Migwani, Katse, Kyuso, Mathuki, Kiusyani, Mbitini and Kauwi	Enhanced health care provision in the health facilities	-No. of equipment procure	0%	28,000,000	28,000,000	-No. of equipment procure	CGoKTI	The construction process is still ongoing
Completion of Construction and equipping of 36body capacity mortuary with a chapel at Kitui County referral	Kitui County headquarters	Ensure better preservation of bodies	A fully functional mortuary	5%	25,000,000	22,933,210.00	A fully functional mortuary	CGoKTI	At initial stages

hospital									
Completion of Construction and equipping of 32body capacity mortuary with a chapel at Mwingi Level IV hospital	Mwingi Central	Ensure better preservation of bodies	A fully functional mortuary	20%	20,000,000	20,523,600.00	A fully functional mortuary	CGoKTI	At initial stages
Completion of Construction of surgical and amenity wards at Kitui County referral hospital	Kitui County headquarters	Enhanced health care provision in the hospital	-Fully constructed amenity and maternity ward	20%	30,000,000	144,775,000.00	-Fully constructed amenity and maternity ward	CGoKTI	This is a phased project to be funded in several years
Completion of Construction of Outpatient Department (OPD) at Nzombe and Mutomo	Nzombe and Mutomo	Enhanced health care provision in the two hospitals	-No. of OPDs built	20%	8,000,000	17,293,346.00	-No. of OPDs built	CGoKTI	This is a phased project to be funded in several years
Equipping of surgical and amenity ward at Mwingi Level IV hospital	Mwingi Central ward	Enhanced health care provision in the hospital	-A fully equipped surgical and amenity ward	0%	14,000,000	14,000,000	-A fully equipped surgical and amenity ward	CGoKTI	The construction process is still ongoing
Construction and equipping of both outpatient and inpatient palliative care centre at Kitui County referral hospital	Kitui county headquarters	-Enhanced health care services for the terminally ill -Improved life expectancy in the county	A fully functional palliative care centre in place	0%	40,000,000	40,000,000	A fully functional palliative care centre in place	CGoKTI	At procurement stage

Infrastructure improvement in Primary health Facilities (Dispensaries)	23 site across the entire county	-Reduction in distance taken to the nearest health facility - % increase in access to health services	-No. new facilities constructed -No. uncompleted facilities completed	50%	46,000,000	92,000,000	-No. new facilities constructed -No. uncompleted facilities completed	CGoKTI	This is a phased project to be funded in several years
	All the 40No. wards	Enhanced health care provision in the primary health care services	No. of health facilities refurbished/ Renovated	50%	50,625,656	50,625,656	No. of health facilities refurbished/ Renovated	CGoKTI	Ongoing

Ministry of Education, ICT and Youth Development

S/ No.	Project Name	Project / Program Site	Objective / Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
1	40 ECDE classrooms	All the 40 wards	To provide learners with conducive learning environment	Completed classrooms	Improved learning environment	36 classrooms completed	40,000,000.00	39,801,800.00	CGoKti
2	Toilet Blocks	Kauma; Kunikila; Katheuni ; Mutune Girls; Katyethoka; Kyanika; Mukundi ; Katangasua ; Kathukini; Katulani	To promote Hygiene in schools	Completed Toilet Blocks	Improved Hygiene	15 Completed Toilet Blocks	15,000,000.00	14,000,000.00	CGoKti
3	ECDE Teachers	All the 40	To relieve parents	Well	Improved	2162	262,000,000.00	258,000,000.00	CGoKti

S/ No.	Project Name	Project / Program Site	Objective / Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
	Stipend	wards	the burden of paying ECDE teachers	remunerated and Motivated work force	Enrolment and service delivery	Teachers receiving stipend			
1	Equipping of ICT Centers	8 sub-counties	To provide youth with increased access to communication and Information technology service	Number of ICT centres equipped	Increased enrolment in VTC	7 ICT centres equipped	7,000,000.00	7,000,000.00	CGoKti
2	Purchase of ICT equipment's	County Headquarters	For efficient work	Number of equipment's bought	Increased work efficiency	5 laptops	1,000,000.00	960,000.00	CGoKti
3	Internet connections	To County offices	To establish ICT Infrastructure and internet connectivity for improved services delivery and efficiency in office operations	2 departments connected	Increased work efficiency		6,000,000.00	5,800,000.00	CGOK
1	Payment of trade test fees for all legible trainees in public vocational training centres	All the 49 vocational training Centres in the County	Enhance completion and certification of trainees in vocational training centres	-Payment printouts -List of beneficiaries -	Trainees sit for exams	Completed	12.5M	10.2M	County Government of Kitui
2	Nomination and inauguration of Board of governors in vocational training centres	In all vocational training centres across the county	To enhance effective management of vocational training centres	-Minutes of Nominating panel -Minutes of inauguration meeting -Appointment letters for members	Operational BOGs in VTCs	Completed	300,000.00	1.7M	County Government of kitui
3	Capitation to	All registered	To improve quality	-Application	Funds disbursed	Ongoing	67,576,636.00		Grant from

S / No.	Project Name	Project / Program Site	Objective / Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
	vocational training centres based on enrolment through the conditional grants. (Kshs 15000 for every trainee in the registered VTCs)	vocational training centres county wide.	of training, increase access and retention in vocational training centres	forms -List of benefitting institutions	to VTCs				the national government
	Youth Local Infrastructure Savings and Investment / Entrepreneurship / Enterprise Programme	All 40 wards	-Support identification and formation of groups. -Identification of viable youth IGAs -Support formation of SACCOS	-No of youth trained -No of groups formed -Accounts opened -No of SACCOS formed	-Increased youth self-employed -Better living standards for the youth -Boost financial credit accessibility	-9,612 youth trained -396 Youth groups formed -SACCOS formation on-going	200,000,000.00	N/A	CGoKti
2.	Boda Training	Boda County Wide	Identification, training, licencing and kitting of youth Boda boda riders across the County	No. of youth boda boda beneficiaries identified, trained, licenced and kitted	-Improved sanity and safety on our roads -Discipline among the boda boda fraternity -Wealth creation among the youth	-1,920 youth boda boda riders trained -Licencing and kitting on-going	20,000,000.00	16,500,000.00	CGoKti
	Youth Capacity building	County Wide	-Support trainings and advocacy on	-No of training	-Enhanced entrepreneurship	Stalled as no funds	3,000,000.00	N/A	CGoKti

S / No.	Project Name	Project / Program Site	Objective / Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
	programme in Kitui County		entrepreneurship, leadership, mentorship and life skills, ICT, HIV, ADA, and other emerging issues	workshops held	skills for the youth	were allocated			
-Support benchmarking activities				-No of youth trained	-Enriched youth data-base				
-Support youth liaison activities with other youth and stake-holders / partners				-No of benchmarking forums	-Improved life skills				
				-No of stake-holders identified					
				-TOTs data-base created					
	YAGPO (Youth Access to Government Procuring Opportunities)	All 40 wards	Organizing and facilitating workshops/seminars, exposure and linkage to potential financial opportunities	-No of training workshops held	-Enhanced wealth creation	Not done as no funds were allocated	2,000,000.00	Nil	CGoKti
				-No of youth trained	-Enhanced participation of youth in enterprises and Government Procurement Opportunities				
				-No of tenders applied					
	Development of talent search initiatives among	All 40 wards	-Support on Registration of clubs -Identification and	-No of talents identified and nurtured	-Diversification of Income Generation	Not done as no funds were	1,000,000.00	Nil	CGoKti

S / No.	Project Name	Project / Program Site	Objective / Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
	youth		nurturing diverse talents		opportunities for the youth	allocated			
			-Create linkages to different platforms for talent exposure	- No of talents supported by stake-holders	-Morals uplifted due to the youths' engagement in meaningful ventures				
	International Youth Day (12 th August)	All 40 wards involved but main event to be held in a pre-determined township	-Liaise with like-minded partners on the highlighting of the agenda	-No of participants	-Platform for meaningful youth participation in County affairs	Not done as this was at the beginning of the FY and County funds had not yet been allocated by the National Treasury	2,500,000.00	Nil	CGoKti and other stakeholders such as National Government, FBOs, Private Sector
			-Organize for pre-international youth day at the Sub-county levels	-No of stake-holders engaged	-Increased awareness on pertinent youth issues				
			-Mobilization of youth to attend the main event		-Improved cohesion amongst the youth				

Ministry of Trade, Cooperatives and Investments

Project name	Project/program site	Objective/ purpose	Performance Indicators	Output	Status (base on the indicators)	Planned cost	Actual cost	Source of funds
Fencing of livestock yards	County wide	Enhance controlled livestock movement and ease of loading of livestock into	No. of livestock yards fenced	-Over 300,000 people benefitting directly and in directly -Improved	On going	54,479,624	79,405,699	CGKTI

Project name	Project/program site	Objective/purpose	Performance Indicators	Output	Status (base on the indicators)	Planned cost	Actual cost	Source of funds
		lorries		security -Ease revenue collection				
Construction of cattle loading ramps	County wide		No. of loading ramps constructed	Over 300,000 people benefitting directly and indirectly	Completed	9,130,000	2,560,000	CGK
Renovation of slaughter house/abattoir	Kitui township and Kabati	Provide a conducive environment for slaughter houses which will consider health, cleanliness	Number of slaughter houses constructed	Butcheries, transporters, farmers and larger Kitui municipality and Kitui west community of over 150,000	Completed	22,117,114	22,115,200	CGK
Construction of sand stocking yard	Syongila	To ensure controlled sand harvesting and effective revenue collection	Fenced ground	Controlled sand harvesting	On going	7,500,000	6,800,000	CGK
Proposed boundary walling, yard improvement and toilet erections at Jua Kali premise Kitui	Kitui central	Conducive environment and improved infrastructure thus produce high quality honey	No. Boundary wall and toilets constructed	Improved hygiene	Completed	35,000,000	44,000,000	CGK
Proposed Completion works at Miambani honey processing	Miambani	Over 250 farmers will benefit directly from the project	No. of honey processing factory completed	Increased farmers income	Completed	2,200,000	2,175,000	CGK
Supply and delivery of car wash machines and 1,000 litre	County wide	Youth empowerment and job creation	No. of youth receiving the machines and tanks	Over 1,500 youth will benefit directly from the project	On going	4,163,200	4,163,200	CGK

Project name	Project/program site	Objective/purpose	Performance Indicators	Output	Status (base on the indicators)	Planned cost	Actual cost	Source of funds
tanks								
Supply of ballasts stone crusher and all infrastructural works	Yatta Kwa vonza	Improved livelihood Improved productivity	Number of Machine delivered	21,485 people will benefit from the project	On going	85,305,490	17,061,098	CGK
Purchase of Milk cooling machines	Migwani township	Improved livelihood Reduce wastage	No. of machines delivered	45 cooperative members will benefit directly and 3000 indirectly as family members and customers	Completed	295,000	295,000	CGK
Garment machines	Syongila youth polytechnic	Improved livelihoods	Machines delivered and commissioning	Youth employment through the acquired skills and knowledge on tailoring	On going	43,841,000	8,768,200	CGK
Construction of Modern toilet block with showers	Kundakindu Kithomboani Kamandio Kisasi	Improved hygiene	No. of toilet blocks constructed	Improved hygiene	Completed	7,200,000	5,900,000	CGK
Purchase Soap machines	Migwani	Improved livelihood Improved productivity	Number of machines purchased	improved income to over 300 bazar cooperative members	Completed	3,900,000	0	CGK
Purchase and supply of 5 trucks	County wide	Over 330, 000 people will benefit	Number of trucks purchased	Over 330, 000 people will benefit	On going	60,000,000	59,750,00	CGK
Re branding of the county	County wide	Gives county a new face, new language, new behavior, new mindset	Logo, county colours identified	Gives county a new face, new language, new behavior, new mindset	On going	25,000,000	28,039,179	CGK

Ministry of Land, Infrastructure, Housing and Urban Development

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
1.	Construction of box culverts -	Kitui Central, Kitui East, Kitui South, Mwingi North, Kitui Central, Mwingi Central	Improved accessibility and level of service	No. of box culverts installed	Improved accessibility and level of service	Ongoing	100,000,000.00	-	CGK
2.	Upgrade of roads to bitumen standards -	Kitui Central -JICA- Prisons road, Oilibya - Stadium, Tanathi Offices - Nzeeu river, Kitui Hospital - Kitui Resort Hotel, Ginnery – Wikililye	Improved accessibility and level of service	No. of KM upgraded to bitumen	Improved accessibility and level of service	Ongoing	150,000,000.00	150,000,000.00	CGK
3.	Maintenance of LIHUD Office	Kitui Town	To improve working conditions of staff	Completed project	Refurbished office	Complete	2,490,260.00	2,490,260.00	CGK
4.	Maintenance of Residential Houses	2 Wards (Ikanga & Winzyeei Health Centers)	Enhance living conditions	Number of completed houses	Refurbished houses	Complete	3,630,388.70	3,630,388.70	CGK
5.	Maintenance of Offices (Land	Kitui Town	To improve working conditions of staff	Number of offices completed	Refurbished Offices	Complete	1,121,844.92	1,121,844.92	CGK
6.	Preparation of Valuation Roll	Countywide	Improved revenue collection from property Rates	Completed Valuation Roll	Updated Valuation Roll	Ongoing	25,000,000.00	-	CGK
7.	Consultancy on Bankable Housing project and County Headquarters	Kitui Town	To improve living conditions of county residents	No. of projects completed	Improved living environment for tenants	ongoing	20,000,000.00	9,860,000.00	CGK
8.	Preparation of Kiusyani Local Physical	Yatta kwa Vonza ward	-To provide a basis for expansion of physical and social	-Base map -Conduct Consultative	Approved Kiusyaini Local Physical	Ongoing	1,700,000	840,000	CGK

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
	Development Plan		infrastructure like roads, schools, Hospitals to cater for growing population -Provide a framework for implementation, enforcement, monitoring and evaluation of development trends in the area as per the plan to ensure development is sustainable	stakeholder meeting - Planning report Advertisement -Publication for approval -Approved plan	development Plan				
9.	Preparation of Kabati Local Physical Development Plan	Kauwi ward-Kitui West	-To enhance and promote integrated development of socio-economic development activities in the area being planned for -To provide and develop sustainable human environment and resource system	-Base map -Conduct Consultative stakeholder's meeting - Planning report Advertisement -Publication for approval -Approved plan	Approved Kabati Local Physical development Plan	Completed	1,700,000	1,700,000	CGK
10.	Preparation of Kamuwongo Local Physical Development Plan	Kyuso Ward-Mwingi North	-To provide a basis for expansion of physical and social infrastructure like roads, schools,	-Base map -Conduct Consultative stakeholder's meeting	-Approved plan	Completed	1,700,000	1,700,000	CGK

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
			Hospitals to cater for growing population -Provide a framework for implementation, enforcement, monitoring and evaluation of development trends in the area as per the plan to ensure development is sustainable	- Planning report Advertisement -Publication for approval -Approved plan					
11.	Preparation of 50 geo referenced market layout plans across the County	Selected wards(Mutito/kaliku, Nguutani, Mwingi central, and Ikutha	-To have timely and up to date data for making key planning decisions and resolving unrelated land disputes	No. of market layouts plans prepared (20)	Geo referenced, referenced market layout plans	Ongoing	6,500,000	2,600,000	CGK
12.	Establishment of a County Geographic Information System	Kitui	To collect, store, retrieve and manipulate, analyze data for key decision making and proper planning of the County	Functional County GIS Lab	Functional County GIS Lab	Completed	19,998,400	19,998,400	CGK
13.	Purchase of Software (ArcGIS, AutoCAD, Licensed Google Earth,	Office	Installation setups in CDs and DVDs	No. of software purchased	Installation setups in CDs and DVDs	Ongoing	4,000,000.00	4,000,000.00	CGK

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
	Global Mapper)								
14.	Purchase of Specialized Equipment	Kitui and Mwingi Offices	Improved Performance	No. of specialized equipment procured	Improved Performance	Ongoing	9,100,000.00	9,100,000.00	CGK
15.	Roads Grading and Gravelling.	County Head Quarter.	Improved mobility.	No. of KM graded and graveled	Improved mobility.	Ongoing	5,000,000.00	21,052,088.70	CGK

Ministry of Agriculture, Water and Livestock Development

Project Name	Location of the project	Objective/Purpose	Performance indicators	Output	Status of the project/percentage of completion	Estimated /Budgeted value of the project	Actual Expenditure (Kshs.)	Source of funds
Ndengu revolution	All wards	To improve household income and food security and nutrition	-Amount of seeds and pesticides procured and distributed to farmers -No of farmers producing green grams	Increased food production and food security	Complete	133,617,840	132,305,070	CGoKTI
Farm Business Planning, soil fertility & market improvement	All wards	To increase land use efficiency	-No. of farm plans developed -No. of conserved farms	Improved productivity and income	Complete	3,500,000	3,500,000	CGoKTI
Fencing of AMS compound (phase 3)	Township Ward	To improve institutional capacity of AMS	Length of fence constructed	Improved security at AMS	Complete	5,000,000	5,000,000	CGoKTI
Procurement of farm tractors, disc ploughs	Across the county		No. of tractors & equipments	Improved soil and	Complete	43,000,000	42,938,000	CGoKTI

Project Name	Location of the project	Objective/Purpose	Performance indicators	Output	Status of the project/percentage of completion	Estimated /Budgeted value of the project	Actual Expenditure (Kshs.)	Source of funds
and drawn trailers			procured No. of acres of land ploughed	water conservation for increased agricultural production.				
Procurement of an excavator	All wards		No. of excavators procured No. of dams constructed & desilted	Improved access to water for both livestock and crop production	complete	34,734,796	34,734,200	CGoKTI
Support to extension services – procurement of e-extension tablets	All wards	To enhance efficiency & effectiveness of service delivery	No. of e-extension note pads procured and issued	Efficiency and effectiveness of service delivery enhanced	complete	2,000,000	1,971,884	CGoKTI
Purchase and installation of plastic water tanks	Kitui Central, Township ward	To improve institutional capacity of Kitui ATC	No. of tanks procured and installed	Improved service delivery	Complete	850,000	850,000	CGoKTI
Purchase of fans	Kitui Central, Township ward		No. of fans procured and installed		Complete	50,000	49,350	CGoKTI
Construction of modern sanitation block	Kitui Central, Township ward		No. of sanitation blocks constructed & in use		Ongoing. 50% complete	1,500,000	750,000	CGoKTI
Maluma irrigation cluster	Athi	To improve production and food security	-No of irrigation projects completed & operational	Farm productivity and income improved through	30% complete	1,549,645.83	2,219,691.60	CGoKTI
Kauwi -irrigation project	Kauwi				100% complete	1,549,645.83	1,930,479.50	CGoKTI
Tiva Environmental	Yatta/Kwavonza)				60% complete	1,549,645.83	882,844.20	CGoKTI

Project Name	Location of the project	Objective/Purpose	Performance indicators	Output	Status of the project/percentage of completion	Estimated /Budgeted value of the project	Actual Expenditure (Kshs.)	Source of funds
Kalalani irrigation project	Voo/Kyamatu			supplemental irrigation	70% complete	1,549,645.83	1,563,348.20	CGoKTI
Kanzinwa irrigation project	Mumoni				40% complete	1,549,645.83	817,551	CGoKTI
Twikwo irrigation project	Miambani				90% complete	1,549,645.83	2,269,881.5	CGoKTI
Kalulini irrigation project	Mulango				70% complete	1,549,645.83	1,979,496.2	CGoKTI
Kyandani irrigation project	Waita				90% complete	1,549,645.83	1,495,395.85	CGoKTI
Rehabilitation of Ndaluni	Migwani				10% complete	1,549,645.83	385,677	CGoKTI
Mithini irrigation project	Kyangwithya West				90% complete	1,549,645.83	1,480,165.20	CGoKTI
Ngunini irrigation project	Mwingi Central				40% complete	1,549,645.83	2,021,573.95	CGoKTI
Aquaculture Pond Rehabilitation	Mulango, Kiomo/Kyethani	To promote income generation and improve food security	No of fish ponds rehabilitated	Improved Fisheries production	complete	382,500	317,116	CGoKTI
Procurement of fishing gears	Mui, Kyome/Thana, Kyuso, Mutonguni, Kyangwithya East, Mulango, Kisasi, Chuluni, Athi		-No of fishing nets procured and distributed		complete	800,000	799,780	CGoKTI
Promote modern beekeeping technologies through provision of cab hives and hives accessories to selected farmer groups	Athi, Mutomo/Kibwea, Ikutha, Kanziku, Mutha, Mbitini, Kanyangi, Kisasi, Yatta/Kwavonza, Mutitu, Voo/Kyamatu, Zombe/Mwitika,	To Improve farm income by use of modern beekeeping technologies in production and value addition	No of cab hives and apiaries constructed and operational	livestock production and productivity improved	25% complete	10,000,000	2,210,000	CGoKTI

Project Name	Location of the project	Objective/Purpose	Performance indicators	Output	Status of the project/percentage of completion	Estimated /Budgeted value of the project	Actual Expenditure (Kshs.)	Source of funds
	Endau/Malalani, Nuu, Mui, Nguni, Waita, Kyangwithya West, Kitui central, Kauwi, Ithumula /Kwa mutonga, Migwani, Kyome/Thaana, Tseikuru, Mumoni & Tharaka ,Kyuso, Ngomeni							
To Enhance pasture / fodder production and conservation for improved livestock productivity	Migwani, Kyome /Thaana, Kiomo/ Kyethani, Waita, Nguni, Ngomeni, Tseikuru, Kyuso, Kauwi, Kithumula/Kwa Mutonga, Ikutha, Mutomo, Chuluni, Mbitini, Kanyangi, Kyangwithya West and Mulango wards	To Increase feed resources for livestock, stabilize soils and Improve household income	No acres under pasture No of farmers bulking/selling pasture seeds		Complete	3,000,000	2,998,500	CGoKTI

Project Name	Location of the project	Objective/Purpose	Performance indicators	Output	Status of the project/percentage of completion	Estimated /Budgeted value of the project	Actual Expenditure (Kshs.)	Source of funds
Procure and avail egg incubators to 11 farmer clusters	Mbitini, Mutha, Ikanga, Zombe/Mwitika, Mwingi Central, Mumoni, Nguutani, Kauwi, Kithumula, Kyangwithya east wards.	To increase local chicken production and productivity through Improved egg hatchability	No. of Cocks/Pullets and incubators procured No. of beneficiaries		Complete	3,138,500	2,982,000	CGoKTI
To purchase 74 livestock spray pumps for groups	All the wards	Reduction of animal diseases and pests	No of pumps, amount of Acaricides		Complete	1,480,000	1,480,000	CGoKTI
Purchase of assorted vaccines for livestock disease control	All wards		No. of doses of vaccines procured No. of livestock vaccinated		Complete	2,450,000	2,450,000	CGoKTI
Purchase of assorted semen, liquid nitrogen and accessories	8 wards (Mumoni, Mwingi Central, Migwani, Matinyani, Kyangwithya East, Kyanika, Mbitini, Ikutha	Dairy improvement through Artificial Insemination	No. of Semen doses & liquid nitrogen procured and distributed		Complete	2,550,000	2,550,000	CGoKTI

Kitui Municipality

Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
Training & Capacity Building of staff	Township	Effective Kitui Municipal (County Headquarters) administration and Corporate Services	No. of Staff Trained & Training certificates	22 officers	complete	1,000,000	942,000	CGoKTI
Kitui Town Admin offices Renovations	Township		Certified Works	2 office blocks	complete	4,000,000	3,874,965	CGoKTI
Establishment of LAN and connection to Data centre	Township			2 office blocks		3,888,820	3,888,820	CGoKTI
Improvement of major car wash in Kitui town	Township	Physical Planning, infrastructure and transport development and effective urban development control (Roads Tarmacking and Graveling and other civil works)		8 Car wash		4,000,000	3,978,093	CGoKTI
Road repair at kasiki and savani Estate	Township			200 Meters		1,669,462	1,669,462	CGoKTI
Road and drainage works from end of Kitui stadium tarmac -Kalundu river	Township			300 Meters		3,000,000	2,964,763	CGoKTI
Improvement of kalundu market walkways	Township			240 Meters		2,015,040	1,540,828	CGoKTI
Pothole patching along hospital road-posta road repair works	Township			800 Meters		2,419,265	2,419,265	CGoKTI
Paving of the road from coast bus offices to junction at club Envy	Township			80 Meters		3,841,456	3,841,456.	CGoKTI

Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
Ballast posts installation along road at kitui town entrance	Township			230 Meters		1,145,090	1,145,090	CGoKTI
Opening up of majengo road to intellect college	Township			600 Meters		3,029,409	3,029,409	CGoKTI
Chain-link fencing at kitui town administration block	Township			800 Meters		1,515,000	1,515,000	CGoKTI
Improvement of walk ways from signal hotel through entrance to Kitui town Gineries	Township			3000 Meters		11,284,883	11,284,883	CGoKTI
Recarpeting of all kitui town road	Township			3200 Meters		34,224,703	32,000,000	CGoKTI
Road and drainage works from junction to Kalundu market through riverside motel to Kalundu river road phase I	Township			240 Meters		3,197,194	1,278,877	CGoKTI
Road and drainage works from junction to Kalundu market through riverside motel to Kalundu river road phase II	Township			170 meters		2,019,900	1,716,915	CGoKTI

Mwingi Town Administration

Project Name	Project/ Program site	Objective/ Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
Proposed Installation of Rainwater harvesting at Mwingi Town Open Air Market	Kivou ward	To provide a Conducive environment for traders	Length in meters of water harvesting structure installed	Conducive work environment for employees and visitors.	Complete	1,600,000.00	1,048,500.00	CGoKTI
Proposed construction of Paved Walkways at Mwingi Town Market	Kivou ward	To provide a conducive environment for traders to do their business	Length in meters of walkway constructed	Dustless open air market	Complete	8,500,000	3,627,586.80	CGoKTI
Proposed repairs and maintenance of 16 No Market Stalls- Mwingi Town	Kivou ward	To provide a conducive trading environment and enhance county branding	No. of market stalls repaired	Enhanced trading environment and county brand	Complete	500,000.00	506,124.24	CGoKTI
Proposed Installation of Piped Water in the Flower Garden and Eco Toilet	Central ward	To provide water to the town public utilities.	Length in meters of piped water connection installed	Availability of piped water in the flower garden and Eco toilet	Complete	500,000.00	496,441.50	CGoKTI
Proposed Construction of Elevated Water Tank and Rainwater Goods at Mwingi Town Administration Offices	Kivou ward	To harvest and store rain water.	No. Tanks Installed	Availability of water in Mwingi town administration offices	Complete	1,600,000.00	1,446,286.00	CGoKTI

Project Name	Project/ Program site	Objective/ Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
Proposed Extension to the Registry Office Lobby and W.C. to Mwingi Town Office	Kivou ward	To increase working space for staff	Area (sq. ft) of the extended registry and office lobby	Increased working space	Complete	2,500,000.00	2,138,634.00	CGoKTI
Proposed Chain link fence and Gate at Old Dumpsite Mwingi Town	Kivou ward	To secure County Government Land and enable reuse.	1 old dumpsite fenced and gated	Secured County Government land	Complete	1,750,000.00	1,751,530.40	CGoKTI
Proposed Improvement of walkways along Target- Equity bank road- Section A	Central ward	To widen the town roads and provide for the non-motorists traffic	Length in meters of walkways done	Wider town roads	Complete	1,959,894.26	1,959,835.37	CGoKTI
Improvement of Walkway from Target Supermarket - Equity Bank Section B	Central ward	To widen the town roads and provide for the non-motorists traffic	Length in meters of walkways done	Wider town roads	Complete	1,897,524.64	1,897,508.14	CGoKTI
Proposed improvement of road from Musila Garden through Neema Academy to Slaughter	Central ward	To open up the town backstreets and decongest the CBD.	Length in meters of the improved road	Opened town back street	20%	11,500,000	4,821,332.00	CGoKTI
Installation of drainage structures along buspark-Human rights office	Kivou ward	To open up the town backstreets and decongest the CBD.	Length in meters of the improved road	Opened town back street	50%	2,929,273.00	3,000,055.80	CGoKTI

Project Name	Project/ Program site	Objective/ Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
Proposed cabro paving off Garissa to Gateway restaurant	Central ward	To improve road standard and connectivity.	Length in metres of the cabro-paved road	Improved road standard, connectivity and decongestion	5%	4,500,000.00	3,869,700.39	CGoKTI
Proposed construction of culverts along musila gardens to slaughter house.	Central ward	To open the town backstreets and enhance connectivity	No. of culvert lines installed	Improved town connectivity	Complete	11,500,000	4,954,551.70	CGoKTI
Proposed Beautification of Mwingi Town	Central ward	To increase town greening and increase aesthetic value	Area in square metres beautified	Enhanced town greening and increased aesthetic value	88%	3,000,000.00	2,979,460.00	CGoKTI
Refurbishment of Modern Market Toilets in Mwingi Town	Kivou Ward	To improve business environment and sanitation.	No. of public toilets repaired and exhausted.	Enhanced sanitation	Complete	500,000.00	468,988.00	CGoKTI
Proposed Repairs and Beautification at Mwingi Slaughter House	Central Ward	To improve working environment and enhance hygiene	No. of cesspools and soak pits repaired	Clean environment and enhanced hygiene	Complete	2,750,000.00	2,758,010.20	CGoKTI
Proposed Construction of 2No Market Sheds at Mwingi Town Market	Kivou Ward	To increase trading space	No. of market sheds constructed	Increased trading space	Complete	2500000	2,362,444.40	CGoKTI

2.3 Challenges experienced during implementation of the previous ADP

- a) **Untimely release of funds:** Funds from the exchequer were not released timely as anticipated. This hindered timely implementation of planned activities.
- b) **Procurement process:** Lengthy procurement processes and low financial and technical capacity on the part of contractors to complete projects within specified contract periods.
- c) **Staffing:** Inadequate technical staff to provide effective technical and supervisory services for public service delivery.
- d) **Monitoring, Evaluation and Reporting:** Inadequate project supervision by the technical departments leading to delay in projects completion and sometimes compromised/low-quality works.
- e) **Access to Financial Resources:** Inadequate financial resources to match increased demand for projects by the public. There is also lack of an operating loan scheme to finance traders including contractors/merchants.
- f) **Inadequate Local Revenue Mobilization Framework:** Part of resource envelop for the county is locally collected revenue from different streams. Certain frameworks were lacking during 2017/18 financial year, including revenue enhancement plan, revenue automation, revenue administration bill and establishment of County Liquor Boards.
- g) **Poor Network Connectivity:** With the introduction of internet banking and the requirement that all financial transaction/payments should be done through IFMIS/IB, there is a need for stable network connectivity.
- h) **Political Issues:** Time taken to settle down and build critical structures due to change of regime, change management and alignment of programmes and projects to new manifesto delayed early initiation of planned programmes.

2.4 Lessons learnt and recommendations.

Lessons learnt

- (a) County ministries which have comprehensive annual work plans with realistic procurement plan, cash flow projection will ensure timely project implementation.
- (b) The Medium Term Expenditure Framework (MTEF) budgeting process ensures effective planning at the county and therefore all ministries should embrace MTEF budgeting approach
- (c) Proper linkage of programmes/ projects in CIDP with ADP and CFSP will lead to actualization of the shared vision under five pillar manifesto.

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

Recommendations

- (a) Streamlining the procurement process and proper vetting of contractors so as to award the projects only to the best.
- (b) Design and implement a comprehensive monitoring and evaluation system that will help in managing for impact and ensure high quality of works and services done.
- (c) The county to acquire land in cases where there is no public land to accommodate proposed projects.
- (d) The county government to employ and adequately train personnel to ease public service delivery.
- (e) The county to improve the networks across the county to enable easy access to project sites.
- (f) The county to support the formation of SACCOs which will enable easy access of finances and loans.
- (g) Automation of the local revenue collection system that will be centrally managed to curb loss through misreporting.
- (h) Leaders to foster cooperation and be in the forefront in bringing people together: The people should come together now that the election period is over so that projects can be done smoothly.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

The chapter presents sector strategic priorities, programmes and projects for the 2019/20 FY. The programmes envisage a green economy by mainstreaming cross – cutting issues such as climate change, environmental degradation, Disaster Risk Management, HIV/ AIDs, Gender, Youth and Persons with Disability (PWD), Ending Drought Emergencies (EDE), among others. It provides a summary of what is being planned by the County government and also indicates the overall resource requirement in the ADP.

3.2 Sector strategic priority programmes and projects

3.2.1 Office of the Governor

The Office of the Governor is committed to providing leadership, strategic vision and direction and to ensure efficient and prudent management of resources, inclusive service delivery, equitable development and investment attraction for improved livelihoods and a high quality of life for all the people of Kitui County.

3.2.1.1 Vision and Mission

Vision

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

Mission

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

3.2.1.2 Core Functions

- Convey the decisions of the County Executive Committee to the appropriate persons or authorities;
- Ensure sound performance management system;
- Promote information and communication technology (ICT) main streaming;
- Advice the County Public Service Board on policy issues;
- Liaise with the County Legal department and the County Assembly to resolve legal matters and coordinate implementation of County legislation;
- Supervise and coordinate departments;
- Coordinate county activities and state functions;
- Approve/implement interdepartmental transfers;
- Ensure prudent financial management;
- Control of drugs and pornography
- Coordination of liquor licensing activities;
- Disaster management and emergency response;
- Spearhead County branding process and safeguard the corporate image of the County Government;
- Liaison with the County Government Reception Office to ensure proper protocol for functions at the decentralized units;
- Supervisory oversight of the enforcement;
- Carry out research to inform evidence based policy formulation;

- Other functions as directed by the county executive committee.

3.2.1.3 Strategic Priorities, programmes and projects

Department/ Sector	Broad Strategic Priorities and policy goal 2019/2020	Proposed Budget allocation (KShs)
General administration and support services	PE & OM	412,106,000
Education support programmes	To increase the rate of access, transition and retention of learners from financially disadvantaged backgrounds through school fees bursary support	100,000,000
Community Level Infrastructure Development Programme (CLIDP)	To promote equitable development across the entire County's 40 Wards and 247 villages through implementing small scale infrastructure projects addressing immediate community needs	600,000,000
Completion of the Governor and Deputy Governors' residence	To ensure conducive working environment	30,000,000
Inter Governmental Relations	Promote cordinal and coordinated intergovernmental relations	50,000,000
Coordinate implementation of the 5 pillars of Governors Manifesto in the County projects and programmes	Improved socio-economic livelihoods	20,000,000
Coordination of value chain & value addition	Improved socio-economic livelihoods	10,000,000
Disaster Management and response preparedness	Minimize risks and harmful effects of disasters including supply of food items and other humanitarian support	10,000,000
Communication, County Branding, publicity and advocacy programmes	To enhance and sustain County image and increased consultation and collaboration	30,000,000
Public relations	Coordinate initiatives to fight corruption and build ethics and integrity, call centre, complaints handling, Development and review of strategic plan, Strengthen transport, Carry out baseline surveys a	32,500,000
Cabinet affairs Programme	Enhance Management of CEC/Cabinet affairs via proper planning, and execution of Cabinet meetings	5,000,000
Human Resource reforms	To strengthen the existing human resource capacity	7,000,000
	To enhance human resource discipline, remuneration and staff welfare	
	To provide conducive working environment	
Strengthen Legislative	To ensure establishment of sound legal	6,000,000

Department/ Sector	Broad Strategic Priorities and policy goal 2019/2020	Proposed Budget allocation (KShs)
process and policy formulation	frameworks in the County for implementation of programmes	
Civic education, mobilization of communities and coordination of consultative meetings at county, sub counties, wards and village levels	To improve public participation and community awareness	15,000,000
Mainstreaming of Cross-cutting issues; Control of Alcohol, Drugs and Substance Abuse; HIV/AIDs and pornography Control Programme; Gender Policy; PWD Policy.	To enhance cohesion, inclusivity and a healthy working environment	15,000,000
Total		1,342,606,000

3.2.1.4 Description of Significant Priorities of the Office of the Governor

The key priorities under the office of the governor include the following:

- Promote socio-economic development in the community
- Response to disaster and emergencies
- Enhancement of county image
- Effective public service delivery
- To strengthen the existing human resource capacity, enhance HR discipline, remuneration and staff welfare
- Establish and sustain favorable reputation with stakeholders
- Coordination of county functions
- Tracking of development projects.

3.2.1.5 Role of Stakeholders

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

Stakeholder	Roles
National and Government County	Provide funding; deployment of staff to support service delivery ; facilitate devolution; formulation of policy and legislation
County Assembly	Legislation of county laws, approval of county policies, development plans, budgets and expenditures; vetting and approving nominees for appointment to county public offices.
Development Partners	Funding and implementing projects in the county
Other Counties	Exchange experiences through joint committees in conflict resolution, development planning (in case of shared resources), financial assistance and disaster management.

Private sector	Partner in development especially in the implementation of projects under Private Public Partnership (PPP) and provide funding to some projects
Community	Participate in the projects identification, monitoring and evaluation, Provide local materials when required and provide skilled/unskilled labour.
NGOs	Funding and implementing projects in the County

3.2.2 Ministry of Administration and Coordination of County Affairs

The Ministry of Administration and Co-ordination of County Affairs has two sub-sectors, namely: Co-ordination of Administrative functions; and Co-ordination and Tracking the Progress of County Projects

3.2.2.1 Vision and Mission

Vision

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

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.

3.2.2.2 Core Functions

- Coordinate provision of decentralized services
- Coordination of civic education and dissemination of County Government policies, plans and strategies
- Coordinate the mobilization and participation of communities and villages in governance
- Organize and assist local communities and villages to develop the administrative capacity for public participation
- Oversight for the planning, safety and cleanliness of urban areas, market and trading centers
- Peace building, conflict management and Alternative Dispute Resolution (ADR) mechanisms at the community level.
- Liaison with relevant public and other institutions to promote harmony, cohesion and integration.
- Develop and update a data bank of projects being implemented by the County Government and other stakeholders in the county.
- Linkage with Members of County Assembly (MCAs) and Ward Development Committees on project prioritization and progress tracking.
- Development of policies and legislation on coordination and tracking the progress of the county projects at the local level.

3.2.2.3 Strategic Priorities, programmes and projects

Broad strategic priorities and policy goals 2019/2020	Proposed budget allocation (Kshs)
General administration and support services - PE & OM	341,650,000
To conduct civic education	20,000,000
provide oversight for the planning, safety and cleanliness of urban areas, market and trading centres	20,000,000
To undertake tracking and harmonization of County projects and ensuring their timely completion	10,000,000
Decentralized county services: offices for devolved units	100,000,000
Total	491,650,000

3.2.2.4 The Key Priorities

- Response to disaster and emergencies
- Enhancement of County image
- Effective public service delivery
- Coordination of county functions at devolved levels
- Tracking of development projects.

3.2.2.5 Role of Stakeholders

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

Stakeholder	Roles
National and County Government	Provide funding; deployment of staff to support in the transition period; facilitate devolution; Formulation of policy and legislation
County Assembly	Approval of county laws, policies, budgets and expenditures; Vetting and approving nominees for appointment to county public offices
Development partners	Funding and implementing projects in the county
Other Counties	Exchange experiences through joint committees in conflict resolution, development planning (in case of shared resources), financial assistance and disaster management.
Private sector	Partner in development especially in the implementation of projects under PPPs.
Community	Participate in the projects identification, monitoring and evaluation Provide local materials when required Provide skilled/unskilled labour
NGOs	Funding and implementing projects in the County

3.2.3 The County Treasury

The County Treasury is responsible for prudent financial management and sound economic planning for the County. The ministry is pivotal for coordination of development planning, mobilization of public resources and ensuring effective accountability for use of the resources

for the benefit of Kitui County residents. County Treasury has six departments namely Economic Planning, Administration, Finance and Accounting Services, Revenue, Internal audit and Procurement.

Vision and Mission

Vision

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

Mission

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

Goals and functions of the County Treasury

- Developing and implementing financial and economic policies in the county.
- Preparing and coordinating the implementation of the annual budget for the county
- Mobilizing resources for funding the budgetary requirements of the county government
- Managing the county government's public debt
- Consolidating the annual appropriation accounts and financial reporting
- Acting as the custodian of the County government assets
- Ensuring compliance with accounting standards prescribed and published by the Accounting Standards Board
- Ensuring proper management and control of the finances of the county government
- Maintaining proper accounts and other records in respect of the County Revenue Fund, Emergencies Fund and other public funds in respect to various
- Monitoring and offering support and guidance to other county government entities to ensure proper accountability for the expenditure of funds
- Assisting county government entities develop their capacity
- Providing National Treasury with information which it may require
- Issuing circulars with respect to financial matters relating to county government entities
- Advising the county government entities, the County Executive and county assembly on financial matters
- Strengthening financial and fiscal relations between national and county governments
- Reporting regularly to the county assembly on the implementation of county budget.

Description of significant priorities of the County Treasury

The key priorities under the ministry include the following:

- Economic Planning
- Finance and Accounting Services
- Revenue collection services
- Auditing services
- Procurement services

Strategic Priorities of the County Treasury

Broad Strategic Priorities	Proposed projects and Programmes for FY 2019/2020	Proposed Budget Allocation
General administration and support services	PE & OM	426,000,000
	Capacity building and technical assistance	63,000,000
Economic Planning	Development of Updated County Statistical Database/ County wellbeing survey	10,000,000
	County budget coordination and control	20,000,000
	County Development planning, public participation, governance systems, procedures and internal controls	10,000,000
	Review of CIDP 2018-2022	6,000,000
	Mobilization for donor support	5,000,000
	Coordinate County Monitoring and Evaluation system	10,000,000
Revenue	County revenue reform, administration and operations	10,000,000
Finance	County assets management, investments, inventory control	5,000,000
	Public-Private-Partnership (PPP) initiatives	10,000,000
	Emergency Fund	50,000,000
TOTAL		625,000,000

Role of Stakeholders

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

<i>Stakeholder</i>	<i>Roles</i>
National Government	Extension and supervision services; Funding of projects Policy review and formulation Research and development
Finance Institutions (Commercial banks, Cooperative societies)	Provide both credit and technical support to entrepreneurs.
Private Sector (Consultants, contractors etc.)	Generation of investment opportunities; Provision of markets and employment to entrepreneur Private Public Partnerships
Business community	Consumer of goods and services; Provision of feedback on business issues.
Development partners	Advise on the modalities of financing infrastructural facilities; Assist in setting up necessary institutions and systems for the running of the county; Financing the establishment of the physical facilities; Provision of funds and implementation of projects;

<i>Stakeholder</i>	<i>Roles</i>
	Monitoring and Evaluation of works performed.
NGOs, CBOs and FBOs	Finance the implementation of projects and programs either solely or in partnership with the county government Build capacity of county government employees and communities on project implementation of projects Advocacy on the role of the citizens in holding the county government accountable and transparency Provision of grants to local communities for programme implementation.
County citizens	Identify and prioritize the projects to be implemented through public participation Provide feedback on project implementation Implement projects as contractors/ labour providers

3.2.4 Ministry of Health and Sanitation

The Ministry has three Departments and nine Divisions:

- General administration, planning and support services department
- Health promotion & disease prevention department
- Medical services department

Vision and Mission

Vision

A county with healthy residents who embrace preventive healthcare and have access to affordable and quality healthcare services.

Mission

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.

Ministry's Core Functions

- Formulating county health and sanitation policies, plans and legal frameworks.
Coordinate the functions of the county health and sanitation departments, within the county, inter county and nationally
- Implement the national health policy and standards (Kenya health policies and legal framework) in addition to county legislation relevant to health and sanitation
- Deliver health care services to the people of Kitui County.
- Rehabilitation and maintenance of county health facilities, vehicles, medical equipment and machinery,
- Inspection and licensing of medical premises including reporting on the same
- Having fully equipped and functional county health pharmacies: Management of county health pharmacists
- Provision of ambulance services.
- Promotion of primary health care.
- Reproductive health services provision.
- Education against harmful traditional practices and empowering of communities to prevent and address violence against and exploitation of women and children

- Prevention, control, treatment and management of communicable diseases such as TB, HIV and malaria and non-communicable diseases such as cancer, cardiovascular diseases which are in the increasing
- Provide basic immunizations to children and all vulnerable groups
- Implementation of integrated disease surveillance, conduct disease screening exercise, prepare disaster preparedness and disease outbreak services prevention and control plan.
- Conduct health outreach services in hard to reach areas,
- Sensitize the communities on good nutrition and good feeding habits
- Provision of clinical services including ophthalmic services, rehabilitation, mental health, laboratory services and oral health,
- Inspection of premises and working areas for occupational safety and advice according,
- Advice, inspect and monitor the implementation of the school health program as per the school health Act
- Advice, educate and enforcement of legislation to ensure adequate supply of safe water and basic sanitation.
- Licensing, inspection and control of undertakings that sell food to the public including food safety and control
- Enforcement of waste management policies, standards and regulations.
- Refuse dumps including zoning waste operational areas,
- Solid waste disposal including enforcement of national waste management policies, standards and laws with respect to land filling, incineration with energy recovery, composting, recycling and operation of transfer stations.
- Collaborate with the key stakeholders to ensure proper inspection of cemeteries, funeral parlours and crematoria land.

Strategic Priorities, programmes and projects

S/N	Department/ sector	Broad strategic priorities and policy goals 2019/20 F/Y	Propose budget allocation
1.	General administration and support services	PE & OM	2,142,000,000
2.	Health Promotion & Disease Prevention Department	-To enhance maternal, new born and child health care	339,330,000
		-To improve on early detection of both communicable and non-communicable diseases/conditions	
		-To strengthen disease surveillance and reporting	
		-To promote community based promotive and preventive health services	
3.	Medical Services Department	-To provide quality, timely and responsive health care services	671,300,000
		-To ensure timely diagnosis of diseases/conditions	
		-To ensure timely and appropriate treatment	
		-To improve on early detection of both	

S/N	Department/ sector	Broad strategic priorities and policy goals 2019/20 F/Y	Propose budget allocation
		communicable and non-communicable diseases/conditions	
		-To improve rehabilitative healthcare services	
		- To improve palliative care for the terminally ill	
		-To enhance treatment of mentally sick people	
Total			3,152,630,000

The key priorities under the ministry:

- Health Promotion & Disease Prevention Department
- Medical Services Department
-

Role of stakeholders

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

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

3.2.5 Ministry of Basic Education ICT and Youth Development

The ministry has two departments namely:

1. Basic Education and Administration
2. ICT, Training, Skills and Youth Development

Vision and Mission

Vision

A nationally competitive ministry in empowerment of children and youth with knowledge, skills and attitudes through Basic Education and training

Mission

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

Core Functions

The sector will focus on the following key goals and priorities during the Plan period:

- Increase access to ECDE for every eligible child throughout the County;
- Provide safe and attractive learning environment.
- Develop County education policies and legislations.
- Identify and develop/ nurture youth talents.
- Promote public participation among all people in the county.
- Promote youth development.
- Promote programs that build young people's capacity to resist risk factors and enhance protective factors

Strategic Priorities, programmes and projects

Department/ Sector	Priorities	Strategies	Proposed budget allocation (Kshs)
General administration and support services – PE & OM	PE & OM	PE & OM	455,790,000
Education	Ensure holistic child growth and smooth running of ECDE programmes	Support to ECDE learning, sanitation, teaching/learning materials and facilitation of ECDE teachers and other activities	106,000,000
ICT	ICT Infrastructure Development and connectivity	Establishment and installation of ICT infrastructure, increasing internet connectivity and other tools of effective communication,	35,000,000

Department/ Sector	Priorities	Strategies	Proposed budget allocation (Kshs)
		enhancing ICT use and adoption	
Youth empowerment and Development Services	-Empowerment of youth and creation of employment opportunities	-To ensure that the youth participate in the County development to ensure youth empowerment and wealth creation	88,000,000
		-Development and strengthening of leadership skills among the youth	
	-Develop business ideas among the youth	-Facilitating and opening up opportunities for youth participation in decision making and socio-economic empowerment	
	-Promote innovation and saving culture among the youth	-Establishment of Youth Economic Centres (YECs) in the County	
Training and Skills Development	-Competence based Skills training in all the Vocational Training Centres	-Construction of workshops, supply of tools and equipment	50,000,000
	-Increasing access and retention to training in Vocational Training Centres through improving infrastructure, tools and equipment	-Refurbishment of dilapidated buildings	
	-Upgrading of Vocational Training Centres	-Improving staff establishment in the Vocational Training Centres	
Total			734,790,000

The key priorities:

- Promotion of Basic Education
- Training and Skills Development
- Collaborative strategies to improve performance
- Enhancement of ICT
- Youth Development

3.2.6 Ministry of Trade, Cooperatives and Investments

The Ministry of Trade, Cooperatives and Investment 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.

Vision and Mission

Vision

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

Mission

To provide an enabling business environment through appropriate incentives and innovative technology to support services to promote trade, investment and viable cooperatives for job and wealth creation.

Core functions

- Enhance fair trade and economic empowerment
- Improve business environment and promote active investment climate
- Promote co-operative societies development and investments.
- Promote Micro Small and Medium Industries (MSMIs) and value addition in industries

Broad strategic priorities and objectives

Department/ sector	Broad strategic priorities and policy goals 2019/2020	Proposed budget allocation (Kshs)
General administration and support services	PE & OM	108,000,000
Co-operatives	Promote cooperative societies development and investment	45,000,000
Trade	Enhance fair trade and economic empowerment	502,000,000
	Promote micro small and medium industries (MSMIs) and value addition	94,000,000
Total		749,000,000

3.2.7 Ministry of Land Infrastructure Housing and Urban Development

The Ministry is responsible for Land, Infrastructure, Housing and Urban Development.

Vision and Mission

Vision

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

Mission

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

Core functions and Goals of the Ministry

- County Policy formulation and legislation on Lands
- Managing Land in liaison with the National Land Commission
- Determination of property boundaries
- Solving and showing of property boundary disputes
- Ensuring fencing and development of properties
- Development of master plans and spatial data infrastructure
- Finalization of surveying of administrative boundaries within the counties
- County Policy formulation and legislation on Physical Infrastructure
- Implementation of the relevant national policies
- Development, maintenance and rehabilitation of road network in the county including drifts, culverts, bridges, road furniture
- To plan, Implement and manage Storm-Water Management Systems in Built Up areas, water and sanitation services
- Develop a county transport information database for effective transport planning and management
- Public road transport
- Power, Street lighting and allied infrastructure

- Public works planning development and maintenance of public buildings/structures
- To facilitate and promote sustainable Urban and Peri-Urban infrastructure developments.

Strategic Priorities, programmes and projects

S/N	Department / Sector	Broad Strategic Priorities and Policy Goals 2018/2019	Proposed Budget Allocation
1.	General administration and support services	– PE & OM	341,725,000
2.	Public Works	Routine maintenance / refurbishment of office blocks	20,000,000
3.	Roads and allied infrastructure	Grading, gravelling of roads at each ward and bush clearing, fixing of reinforcement laying of BRC mesh and pouring of surface concrete, curing, installation of culverts; Repair and maintenance of county roads	1,100,000,000
4.	Housing	Acquisition, routine maintenance, construction of drainage system and fencing of affordable Houses under the housing programme	100,000,000
5.	Physical Planning	Base Map Preparation, Data Collection and Analysis, Digitization of Plans and Other Spatial Records	145,000,000
6.		Mapping of Infrastructure and	45,000,0000

		Natural Resources, and reconnaissance surveys.	
7.	Survey and mapping	Cadastral fixed Survey	20,000,000
	Total		1,771,725,000

The key priorities under the ministry include the following:

- Public Works
- Roads, Transport and Mechanical Services.
- Mechanical & Transport Services
- Land Adjudication and Settlement.
- Valuation and Estate Management
- Physical Planning
- Survey and mapping

Key Stakeholders

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

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

3.2.8 Ministry of Tourism, Sports and Culture

The Ministry of Tourism, Sports, and Culture comprises of three departments, namely

- Department of Tourism,
- Department of Sports, And
- Department of Culture.

Vision and Mission

Vision:

To be a leading County Ministry in fostering social integration and economic wellbeing through promotion of Kitui County as a tourist destination of choice

Mission:

To develop and market sustainable tourism, sports and socio-cultural products through sound policy formulation and implementation to achieve socioeconomic empowerment

Core functions of the Ministry

The core functions of the ministry include the following:

- Formulation and implementation of tourism policy in the county
- Implementation of relevant national tourism policy in the county
- Promotion of eco-tourism, local and cultural tourism in the county
- Facilitation of collaboration with diverse stakeholders in the tourism and environmental conservation sectors

- Advocating for the involvement of local communities and investors in the tourism industry.
- Promotion of tourism research, documentation and dissemination of cultural information and research findings
- Promotion and protection of our culture, ethical values and human rights (women & children)
- Identification and development, nurturing of Talents
- Promotion of culture and development of fine and performing arts
- Development and maintenance of Sports Infrastructure in Kitui County

Strategic Priorities, programmes and projects

Department/Sector	Broad Strategic Priorities and policy goals For 2019/20	Proposed Budget Allocation 2019/2020
General administration and support services	PE & OM	155,450,499
Tourism	Development and promotion of tourism products, management and conservation of protected areas	174,000,000
Sports	Develop sports infrastructure and nurture sports talent	115,000,000
Culture	Preserve and promote both tangible and intangible heritage for posterity and development	110,000,000
	Total	554,450,499

The key priorities under the ministry

- Tourism development and promotion.
- Sports development.
- Culture preservation and promotion.

Key stakeholders

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

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

Stakeholders	Roles
Sports Associations and Federations	Sports athletes' identification, preparation, administration and management; Sports development.
The Sportsmen and women & Schools.	Character development; Exploitation of talents; Subscriptions/membership; Identification of talents.
Local Business Enterprises and Corporate Bodies	Corporate Social Responsibility to development issues.
Ministry of Tourism and wildlife (GOK, KTB)	Policy guideline and supervision; Tourism promotion
Hotel owners, Guest houses owners	Provision of accommodation, conference facilities
Private Sector	Supplement County government efforts in promoting tourism; Investment in the tourism sector , will be Involved in PPPs
Tourists	Visit the County's tourist attraction sites and hotels

3.2.9 Ministry of Agriculture, Water and Livestock Development

The Ministry of Agriculture, Water and Livestock Development consist of 4 departments namely;

- Agriculture
- Water
- Livestock
- Fisheries

Vision and Mission

Vision

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

Mission:

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

Core functions of the Ministry

- Formulation, implementation and monitoring of agricultural legislations, regulations and policy
- Provision of agricultural extension services
- Support agricultural research and promoting technology transfer
- Development, implementation and coordination of programmes in the agriculture sector
- Management and control of pest and diseases in both crops and livestock
- Promoting management and conservation of natural resources in agriculture
- Collecting, maintaining and managing information in agriculture sector

Strategic Priorities, programmes and projects

S/N	Department/Sector	Broad strategic Priorities and policy goals 2019/2020	Proposed Budget Allocation (Kshs)
1.	General administration and support services	– PE & OM	519,585,000
2.	Agriculture	Enhance Agricultural production, food security and Crop Value addition and marketing	212,200,000
		Enhance agricultural information services and technology transfer, Sustainable land and agricultural resources use and management practices	87,200,000
		Promote irrigated agriculture development	120,000,000
3.	Water	To enhance accessibility and availability of safe water	876,500,000
4.	Livestock Development	Livestock production and development	107,000,000
5.	Fisheries	Fish Production	10,000,000
	Total	Grand Total	1,932,485,000

The key priorities under the ministry

- Promotion of Agriculture
- Livestock and poultry Development
- Enhancing Water accessibility to the community.

Key stakeholders

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

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

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

3.2.10 Ministry of Environment and Natural Resources

The ministry has the following four (4) departments

- Environment
- Energy and
- Minerals Investments Development
- Natural Resources

Vision and Mission

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

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

Core functions of the Ministry

- Develop and implement environmental policies in the county
- Increase the forest cover throughout the county
- Conservation of water catchment areas and rehabilitation of degraded ecosystems
- Formulate measures and mechanisms for waste management in all urban centres in the county
- Create awareness and promote environmental education aimed at environmental conservation and management
- Build capacities to adapt and cope with adverse impacts of climate variability
- Enhance compliance and enforcement of all environmental regulations within the county
- Support the extension of rural electrification to all the county wards targeting markets, schools, institutions, health facilities, boreholes and households
- Identify and increase access to alternative renewable green energy to households and institutions within the county.
- Map and document all the existing minerals within the county through collaboration with the National Government and universities.
- Provide an enabling regulatory environment to increase the level of investments for sustainable and gainful exploitation of minerals including coal, limestone, iron ore, sand, gypsum, clay and ballast within the county
- Mobilize communities in the mining areas to engage in participatory governance
- Undertake capacity building and create awareness to the residents on mineral resources
- Promotion of environmental conservation in the forested and protected areas in the county.
- Formulation and implementation of Natural resource policy in the county

Strategic Priorities, programmes and projects

S/N	Strategic Priorities	Broad strategic Priorities for 2018/2019	Proposed Budget Allocation
1.	General administration and support services	PE & OM	148,538,000
2.	Climate Change Adaptation and Mitigation	Tree growing Water catchment Rehabilitation Rehabilitation of Ecosystems	85,000,000
3.	Sustainable waste management	- Integrated solid waste management plant - Yatta / kwa vonza	40,000,000
4.	Power Transmission and Distribution	- Rural electrification of institutions and households in partnership with REA and Kenya Power.	50,000,000
5.	Alternative Energy Technologies	- Establishment of solar Power Plants - Installation of Solar security Lights - Installation of Solar powered Pumps - Establishment of Woodlots for Fuel - Establishment of energy centres - Promotion of modern Technology kilns and Briquetting Technology	110,000,000
6.	Mineral Resource Development	- Establishment of mineral testing and gemology laboratory	70,000,000
		- Establishment of research centres with mining cottage industries e.g small quarries, ballast, brick making, gemstones tambling/ beading	
	TOTAL		503,538,000

The key priorities under the ministry:

- Natural Resources
- Environment Department
- Energy Department
- Mineral Resources

Key stakeholders

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

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

3.2.11 County Public Service Board

Section 57 of County Governments Act 2012 established County Public Service Board to be responsible for the management of human resources in the Counties. The Board is a body corporate with perpetual succession and seal capable of suing and being sued in its corporate name. It is composed of a Chairperson, Five Board Members and Board Secretary competitively appointed by the Governor with approval of the County Assembly. The Kitui County Public Service Board was inaugurated in July 2013.

Vision and mission

Vision

A values driven, efficient and effective County public service

Mission

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

Mandate and Core Functions

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

- Establish and abolish offices in the County Public Service;
- Appoint persons to hold or act in offices of the County Public Service including in the Boards of cities and urban areas within the County and to confirm appointments;
- Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
- Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board;
- Promote in the County Public Service the values and principles referred to in Articles 10 and 232 of the Constitution;
- Evaluate and report to the County Assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the County Public Service;
- Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
- Advise the County Government on human resource management and development;
- Advise County Government on implementation and monitoring of the national performance management system in counties;
- Make recommendations to the Salaries and Remuneration Commission on behalf of the County Government on remuneration.

The above functions are implemented through committees which include:-

- Appointments Committee (AC)
- Values and Training Committee (V&T)
- Rationalization Committee (RC)
- Human Resource Planning Committee (HRPC)
- Discipline and Performance Management Committee (DPMC)

Strategic Priorities, programmes and projects

Broad strategic priorities and policy goals 2019/20	Proposed budget allocation (Kshs)
General administration and support services– PE & OM	67,405,000
TOTAL	67,405,000

The key priorities under the Board

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

Role of stakeholders

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

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

3.2.12 County Assembly

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.
- Fourteen (14) 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 Clerk (referred to as General Administration, Planning and Support Services) which comprises of Administrative, Finance, Works, ICT, Communications and Legal departments. The main objective of this department is to ensure effective and efficient coordination of County Assembly services.
- Office of the Speaker (referred to 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 policies are developed and adhered to for the good of Kitui people.

Vision and Mission

Vision

To be a model county assembly in Kenya.

Mission

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

Core functions of the County Assembly

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.

Strategic Priorities, programmes and projects

Department/Sector	Broad Strategic Priorities and Policy Goals 2019/2020	Proposed Budget Allocation
General administration and support services	- PE & OM	950,037,108
County Assembly	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 2019/20, the Assembly intends to;- 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 residential house. Enhance members' capacity in oversight and legislation through training. Support legislation and oversight by providing necessary tools and equipment to the members and staff.	175,000,000
	Total	1,125,037,108

The key priorities under the ministry

- Representation,
- Legislation and
- Oversight.

Role of stakeholders

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

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

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

3.2.13 Kitui Municipality

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

The Urban Areas and Cities Act (UACA) 2011 is the legal anchorage for the creation of well planned, vibrant and efficient urban areas in Kenya. The Act in operationalizing the Constitution of Kenya 2010 and the County Governments Act 2012, provides that urban areas

are of critical importance to the County Governments and as such should be managed in an efficient and effective manner with their own semi-autonomous management structure to ensure quality service delivery. Hence, Kitui Municipality which is the Kitui County headquarters has its own administrative structure as required by law. The County Headquarters covers 587 Square Kilometers (former Kitui Municipality), with the core town covering 195 Square Kilometers. The core town population was about 96,156 (The Kenya National Bureau of Statistics (KNBS) census of 2009), and hence is estimated at above 130,772 with an average growth rate of 4.5% and especially because of the effect of devolution around the county headquarters.

Vision and Mission

Vision

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

Mission

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

Departments (Sections)

- Administration and corporate Services.
- Physical Planning, Infrastructure, Transport and Development Control.
- Environment, Culture, Recreation, and Community Development.
- Finance and Economic Planning
- Trade, Commerce, and Industrialization

Core Functions

- Oversee the affairs of the County Headquarters;
- Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- Formulate and implement an integrated strategic development plan;
- 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;
- As may be delegated by the county government, promote and undertake infrastructural development and services within the town
- Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;
- 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.
- Manage and control internal town/municipality affairs.
- Implement applicable national and county legislation
- 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.
- Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee.

- 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)];
- As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees.
- Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government.
- Monitor the impact and effectiveness of any services, policies and programmes or plans;
- Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];
- Promote a safe and healthy environment;
- Facilitate and regulate public transport;
- Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;
- 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];
- Support national and County Governments in conducting research and survey as may be directed by the County Government (Section 22(1))

Strategic Priorities, programmes and projects

S/No.	Department/Sector	Broad Strategic Priorities and Policy Goals 2019/20	Proposed Budget Allocation (Kshs)
1.	General administration and support services	PE & OM	169,900,000
		Effective County Headquarters administration and Corporate Services.	20,000,000
2.	Physical planning, infrastructure, transport and development control including Kenya Urban Support Programmes.	Physical Planning, infrastructure and transport development and effective urban development control.	207,000,000
3.	Trade, Commerce and Industrialization.	Create, support and facilitate trade, commerce and industrialization in the County Headquarters and its environs.	58,000,000
4.	Finance and Revenue Assurance	Efficient and effective revenue collection, assurance, accounting and reporting, as well as economic planning.	7,750,000
5.	Environment, culture, recreation and community development.	Management of the environment, culture, recreation, and community development initiatives.	26,200,000
GRAND TOTAL			488,850,000

The key priorities under the Kitui Municipality

- Efficient and effective revenue collection, assurance, accounting and reporting, as well as economic planning.
- Create, support and facilitate trade, commerce and industrialization in the County Headquarters and its environs.
- Facilitative physical planning, infrastructure and transport development and effective urban development control.
- Effective County Headquarters administration and Corporate Services.
- Management of the environment, culture, recreation, and community development initiatives.

Key Stakeholders

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

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

3.2.14 Mwingi Town Administration

Mwingi Town is 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 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 LAPSSSET transport corridor ... The County Government will improve the social amenities and infrastructure of the town

Mwingi Town Administration comprises the following 5 Sections;

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

Vision and Mission

Vision:

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

Mission

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

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 read together with Sections 148, 157, 170, 171 of the Public Finance Management Act No. 17 of 2012, Section 48 of the County Governments Act No. 17 of 2012 as listed below.

- Oversee the day-to-day affairs of the town
- Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- Formulate and implement an integrated strategic development plan
- Control land use, land sub-division, land development and zoning by public and private sectors for any purpose... within the framework of the spatial and master plans for the town, as may be delegated by the county government.
- As may be delegated by the county government, promote and undertake infrastructural development and services within the town
- Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies
- 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.
- Manage and control internal town/municipality affairs
- Implement applicable national and county legislation
- 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.
- Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee.
- Prepare its budget for approval by the county executive committee and administer the budget as approved. Legality, since the Town Administration is not a corporate body [Section 31. (1)];
- Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government.
- Monitor the impact and effectiveness of any services, policies and programmes or plans;
- Establish, implement and monitor performance management systems. [With the involvement of the of the CPSB and/or County HRM];
- Promote a safe and healthy environment;
- Facilitate and regulate public transport;
- Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;
- 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];
- Support national and County Governments in conducting research and survey as may be directed by the County Government (Section 22(1) read together with the second Schedule); and
- Perform public service functions as may be delegated in writing by the County Public Service Board (Section 86(1) of the County Governments Act (No. 17 of 2012)

Strategic Priorities, programmes and projects

Department/Sector	Broad Strategic Priorities and Policy Goals 2019/20	Proposed Budget Allocation (Kshs)
General administration and support services	– PE & OM	86,087,000
Specialized Equipment, Materials & Supplies	Purchase of tools/equipment	41,000,000
Construction of Non-residential Buildings	Construction of 4 additional office rooms	
	Lighting of open air market sheds and stalls	
	Installation of four ‘Mulika Mwizi’ in Mavoko slums, Human rights area, behind pinnacle guest house and Kiberiti appartments	
	Construction of office car park	
Construction of Civil Works	Road upgrading to bitumen standards- 1 kilometre of roads (500 metres Kivou side and 500 metres Mwingi central side Redesign and construct a storm water drainage line of the old market to faith medical clinic Connect piped water and install tank in the rehabilitated old dumpsite Purchasing of land for public cemetery and dumpsite Constructing of offloading ramp and shed in slaughterhouse Purchasing of land for construction of new bus park	39,700,000
TOTAL		166,787,000

The key priorities:

- Physical planning, infrastructure, transport and development control.
- Trade, Commerce and Industrialization.
- Finance and Revenue Assurance
- Environment, culture, recreation and community development

Role of stakeholders

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

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

3.3 Capital and non-capital projects

This section gives a summary of the capital and non-capital projects to be implemented during plan period.

Table 3: Capital projects for 2019/2020

3.3.1 Office of the Governor

S/N	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
1	General administration and support services	County HQ	All Employees	PE & OM	412,106,000	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
2	Education support programme	All 40 wards	County Wide	Identification, Prioritization and Implementation of Education support projects and fee support beneficiaries	100,000,000		√	√	√	No. of students supported with fee; No. of infrastructural projects implemented; No. of beneficiaries benefiting from infrastructural projects and learning and materials support	Increased rate of access, transition and retention of learners from financially disadvantaged backgrounds through school fees bursary support
3	Community Level Infrastructure Development Programme (CLIDP)	All 40 wards	County Wide	Identification, Prioritization and Implementation of CLIDP Projects	600,000,000	√	√	√	√	No. of projects implemented ; No. of beneficiaries for the constructed/implemented projects	Promotion of equitable development across the entire County's 40 Wards and 247 villages through implementing small scale infrastructure projects addressing immediate community needs
4	Construction of the Governor &	County headquarters	Governor and the	Preparation of the bill of quantities for the needed	30,000,000	√	√	√	√	Governors' and Deputy Governors'	Improved working conditions for

S/N	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
	the Deputy Governor's residence: Purchase of land; Construction works; Furniture and fittings		Deputy Governor	works, Procure services, Implementation, monitoring and evaluation						residences in place	enhanced service delivery
5	Disaster Management and response preparedness	All 40 wards	County Wide	Identify disaster management and preparedness issues; Procure for necessary mitigation ; Implementation, monitoring and evaluation	10,000,000	√	√	√	√	No. of people prone to disaster or affected by disaster assisted	Minimize risks and harmful effects of disasters including supply of food items and other humanitarian support
6	Inter Governmental Relations	County headquarters	2 inter-governmental agreements signed	Intergovernmental forums; Signing of intergovernmental MoUs signed.	50,000,000	√	√	√	√	Number of Intergovernmental forums held; Number of MoUs signed.	Promote coordinal and coordinated intergovernmental relations
7	Coordinate implementation of the 5 pillars of Governors Manifesto in the County projects and programmes	All 40 wards	400 programmes / projects implemented in line with the Governors manifesto	Integrating 5 pillars of Governors Manifesto in the County projects and programmes	20,000,000	√	√	√	√	No. of programmes / projects implemented in line with the Governors manifesto	Improved standards of living for Kitui residents
8	Coordination of value chain & value addition	All 40 wards	3 value chains established; 100 people trained on value chains	Identify, initiate and establishment of value chains established; Conduct trainings on value chains	10,000,000	√	√	√	√	No. of value chains identified, initiated and established; No. of people trained on value chains	Improved socio-economic livelihoods

S/N	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
9	Communication , County Branding, publicity and advocacy programmes		-2 Magazines published; 12 Newsletters published -3 documentaries published -100% of timely Governor's communication dissemination -% of the policy programmes and recommendations done	Publication of County Magazine; Publication of Newsletters; Production and publication of County Documentaries; Establish mechanisms for Disseminating; Governor's communication; Review and adoption of the County branding policy	30,000,000	√	√	√	√	-No of Newsletters published No. of documentaries published -% of timely Governor's communication dissemination -20 % of the policy programmes and recommendations done	To enhance and sustain County image and increased consultation and collaboration
10	Public relations	County Wide	5 cases of corruption reported (gifts and declaration of conflict of interest)	Coordinate initiatives to fight corruption and build ethics and integrity	3,000,000	√	√	√	√	Number of cases reported (gifts and declaration of conflict of interest)	Enhanced transparency in government
11		County Wide	200 customers served and issues resolved	Maintain a call centre	4,000,000	√	√	√	√	Number of customers served and issues resolved	Enhanced public image and reputation
		County	30 offences	Enforcement of County	3,000,000	√	√	√	√	Number of offences	Reduced crime

S/N	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
		Wide	reported and recorded	laws and maintenance of law & order						reported and recorded	
		County Wide	30 complaints registered; 225 suggestion boxes installed; 4100 customer needs resolved	Establishment and maintenance of complaints handling mechanisms	1,500,000	√	√	√	√	Number of complaints registered; Number of suggestion boxes installed; Number of customer needs resolved	Enhanced public image and reputation
		County Wide	20% of programmes/projects implemented	Development and review of strategic plan	3,000,000	√	√	√	√	% of programmes/projects implemented	Enhanced public service delivery
		County Wide	2 motor vehicles bought; % of fleet management system done	Strengthen transport unit for effective service delivery	10,000,000	√	√	√	√	Number of motor vehicles bought; % of fleet management system done	Enhanced public service delivery
		County Wide	2 reports generated	Carry out baseline surveys and other studies for informed policy decisions, research and feasibility studies	8,000,000	√	√	√	√	Number of reports generated	Enhanced evidence-based policy decision making
12	Cabinet affairs Programme	County Headquarters	-3 trainings attended;	Capacity development on management of cabinet affairs; Development of effective system for cabinet minutes; Establishment & maintenance of a	5,000,000	√	√	√	√	No. of staff trained on leave management and disciplinary modules % of workforce details automated	Enhance Management of CEC/Cabinet affairs via proper planning, and execution of Cabinet meetings

S/N	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
				Monitoring system to ensure cabinet decisions are conveyed & implemented by senior officers in the ministries; 100 % of monitoring system established implemented							
13			- 100 % of the filing system established;							No. of staff trained on their respective area of duty; % of staff on welfare schemes; % of staff with adequate working tools; Departmental service charter in place; No. of staff inducted; No. of students attached to various county ministries for internship; No. of students attached to various county ministries for internship	
14	Human Resource reforms	County Wide	50 staff on performance contracting; 64 staff on performance appraisal systems; 5 staff recruited on both contract	Institutionalize performance management systems; Recruitment of staff; Train staff on leave management and disciplinary modules; Automation of Human Resource Registry; Review and implement	7,000,000	√	√	√	√	Number of staff on performance contracting; Number of staff on performance appraisal systems; No. of staff recruited on both contract and permanent basis; No. of staff trained on	To strengthen the existing human resource capacity ; To enhance human resource discipline, remuneration and staff welfare;

S/N	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
			and permanent basis; 5 staff trained on leave management and disciplinary modules; 100 % of workforce details automated; 20 staff trained on their respective area of duty; 100 % of staff on welfare schemes; % of staff with adequate working tools; 100 % of programmes/ projects implemented ; 1 Departmental service charter in place; 10	staff welfare schemes; development of staff competences; Development of the HRM department's Strategic Plan and Internship & apprenticeship Induction						leave management and disciplinary modules; % of workforce details automated; No. of staff trained on their respective area of duty; % of staff on welfare schemes; % of staff with adequate working tools; % of programmes/ projects implemented; Departmental service charter in place; No. of staff inducted; No. of students attached to various county ministries for internship	

S/N	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
			staff inducted; 20 students attached to various county ministries for internship								
15	Strengthen Legislative process and policy formulation	County Headquarters	3 policies & Acts developed by the county ministries; 2 policies and bills passed by the County Assembly; 30 senior county officers trained; 2 bills and policies on public participation formulated and passed	Establishment of policy & legal depository for the County(both Soft and hard); Train staff on drafting of bills and policy formulation; Public Participation	6,000,000	√	√	√	√	No. of policies & Acts developed by the county ministries; No. of bills passed by the County Assembly; No. of senior county officers trained; No. of bills and policies on public participation formulated and passed	To ensure establishment of sound legal frameworks in the County for implementation of programmes
16	Civic education, mobilization of communities and coordination of	County Wide	Number of people participating in local ward meetings	Civic education, mobilization of communities and coordination of consultative meetings	15,000,000	√	√	√	√	Number of people participating in local ward meetings	To improve public participation and community awareness

S/N	Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
						Q1	Q2	Q3	Q4		
	consultative meetings at county, sub counties, wards and village levels										
17	Mainstreaming of Cross-cutting issues; Control of Alcohol, Drugs and Substance Abuse; HIV/AIDs and pornography Control Programme; Gender Policy; PWD Policy.	County Wide		Awareness creation on HIV/AIDs; Capacity development for the officers; Develop a work place Policy and a public Policy on Alcohol, Drugs and Substance Abuse; No. of Policies developed; % of the programmes implemented; Number of rehabilitation centres established Implementation of the programmes recommended in the two (ADA) Policies -Establishment of a rehabilitation centre	15,000,000	√	√	√	√	Number of awareness programmes done; No. of trainings done	To enhance cohesion, inclusivity and a healthy working environment
		Total			1,342,606,000						

3.3.2 Ministry of Administration and Coordination of County Affairs

S/N	Project/ Programme Name	Project Site	Target	Description of Activities	Cost Estimates (Kshs)	Implementation Timeframe (Tick as appropriate)				Measurable Indicators	Key output/ Expected Impact
						Q1	Q2	Q3	Q4		
1	General administration and support services	County HQ	All Employees	PE & OM	341,650,000	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
2	Civic education	County wide	40 wards	Civic Education	20,000,000	√	√	√	√	Number of people trained	Enhanced awareness on policies
3	Planning, safety and cleanliness of urban areas, market and trading centres oversight	County Wide	Various	Planning, safety and cleanliness of urban areas, market and trading centres oversight	20,000,000	√	√	√	√	Number of markets, urban areas and trading centres cleaned.	Conducive business environment
4	Tracking and harmonization of County projects and ensuring their timely completion	County Wide	Various	Project harmonization and tracking	10,000,000	√	√	√	√	Number of projects tracking reports produced	Enhanced project tracking; Balanced county development
5	Decentralized county services: offices for devolved units (Completion of 40 Ward Administrators offices)	County Wide	40 wards	Construction of the offices	100,000,000	√	√	√	√	Number of offices completed	Enhanced service delivery
	Total				491,650,000						

3.3.3 County Treasury

S/N	Project/ Programme Name	Project Site/ Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Timeframe				Measurable Indicators	Key output/ Expected Impact
						Q1	Q2	Q3	Q4		
1.	General administration and support services	County HQ	All Employees	PE & OM	426,000,000	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
2.	Capacity building and technical assistance initiatives on finance policy /Kenya Devolution Support programme	County Headquarters	Various	Staff rationalization; Training needs assessment; Design and implementation of the program; Research and development	63,000,000	√	√	√	√	No. of staffs trained	Enhanced staff skills and competencies
3.	Development of Updated County Statistical Database/ County wellbeing survey	County Headquarters	1	Undertaking feasibility study to assess the impact of county interventions for the previous year	10,000,000	√	√			Number of feasibility studies done	updated county statistics/ effective decision making
4.	Review of CIDP 2018-2022	County Headquarters	1	Midterm Review of CIDP 2018-2022	6,000,000			√	√	Number of CIDP reviews done	Improved livelihoods through informed projects prioritization
5.	Mobilization for donor support	County Headquarters		Writing of proposals for donor support to enhance additional revenue injection by institutions/private donors	5,000,000	√	√	√	√	Number of proposals done and funded	Improved livelihoods
6.	Coordinate County Monitoring and Evaluation system	County Headquarters	1	Regular Monitoring of County projects and programs; Periodic evaluation of County projects	10,000,000	√	√	√	√	Number of M&E reports done	Improved livelihoods through informed projects prioritization
7.	County revenue reform,	County Headquarters		Recruitment of data enumerators, Data	10,000,000			√	√	Inventory of businesses	Enhanced revenue

S/N	Project/ Programme Name	Project Site/ Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Timeframe				Measurable Indicators	Key output/ Expected Impact
						Q1	Q2	Q3	Q4		
	administration and operations			collection, Data collation and analysis; systems						operating in Kitui county	collection
8.	Public-Private-Partnership (PPP) initiatives	County Headquarters	1	Initiation of new Investments/projects	10,000,000	√	√	√	√	Number of new investments initiated through PPP	Improved livelihoods
9.	County assets management, investments, inventory control	County Headquarters	1	Establish Asset registers	5,000,000	√	√	√	√	Number of county assets efficiently managed	Improved service delivery
10.	County budget coordination and control	County Headquarters	1	Budget preparation activities	20,000,000	√	√	√	√	Approved budgets	Prioritized project implementation
11.	Emergency Fund	County Headquarters	1		50,000,000	√	√	√	√		
12.	County Development planning, public participation, governance systems, procedures and internal controls	County Headquarters	1	Preparation of planning documents	10,000,000	√	√	√	√	Development plans prepared and Memos issued to guide financial management	Improved livelihood through Prudent financial management and effective planning
	TOTAL				625,000,000						

3.3.4 Ministry of Health and Sanitation

S/N	Project/ programme Name	Project Site/ Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Timeframe				Measurable Indicators	Key output/ Expected Impact
						Q1	Q2	Q3	Q4		
1.	General administration and support services	County HQ	All Employees	PE & OM	2,142,000,000	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
2.	Renovation of the County Health Management Team (CHMT) Offices	Kitui county headquarters	Renovate the CHMT block	Partitioning, painting and minor renovation works of the CHMT block	4,000,000	√	√	√	√	Number of office blocks partitioned	Enhance administrative services in the ministry
3.	Support to UHC for improved health care service delivery	County wide	Fully functional system.	Healthy county residents	100,000,000	√	√	√	√	Fully functional system.	Healthy county residents
4.	World Bank (Universal Health)	County wide	All health facilities	Fund Transfers and utilisation	108,000,000	√	√	√	√	No of joint supervision conducted	Better health care and productive citizenry
5.	HSSP(DANIDA/IDA)	County wide	192 dispensaries	Fund Transfers and utilisation	31,330,000	√	√	√	√	No of health facilities funded	Better health care and productive citizenry
6.	Renovations of health centres and dispensaries (connection with water and solar power supply)	All the 40 wards	Connect water and electricity/solar energy supply to 100 health facilities across the County	Civil works, Plumbing and electrical works for 100 health facilities	100,000,000	√	√	√	√	Number of health centers and dispensaries connected with water and electricity	Enhance service delivery in the health facilities
7.	Construction of toilets, installation of handwashing facilities, Chain link Fencing and construction of small gates in health centers and	All the 40 wards	Fencing, installation of hand washing facilities and construction of toilets to	Construction of toilets, installation of handwashing facilities, Chain link Fencing and construction of small gates in	80,000,000	√	√	√	√	Number of health centres and dispensaries fenced, Number of toilets	Enhance service delivery in the health facilities

S/N	Project/ programme Name	Project Site/ Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Timeframe				Measurable Indicators	Key output/ Expected Impact
						Q1	Q2	Q3	Q4		
	dispensaries		100 health facilities	health centers and dispensaries						constructed, No. of hand washing facilities installed	
8.	Construction of stone Fence at Kitui County Referral Hospital and Mwingi Level IV Hospital	Township and Mwingi central wards	Completely fence the two main hospitals	Construction works of stone fence in Kitui county referral hospital and Mwingi Level IV hospital	30,000,000	√	√	√	√	Number of hospitals fenced	Improve security in the hospitals
9.	Installation of Client's Queueing System in 14 hospitals	Tseikuru, Kyuso, Nuu, Mwingi central, Migwani, Kauwi, Township, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha,	Install a queueing system in all the 14 hospitals in the County	Installation of a queueing system software and hardware in the 14 hospitals	20,000,000	√	√	√	√	Number of hospitals installed with queueing system	Improve health services delivery in the hospitals
10.	Construction of X-ray rooms in 10 hospitals	Tseikuru, Kyuso, Nuu, Kauwi, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo,	Construction to completion of X-ray rooms in 10 hospitals	Construction works of X-ray rooms in 10 hospitals	30,000,000	√	√	√	√	Number of X-ray rooms constructed	Improve health services delivery in the hospitals
11.	Construction of a Renal unit in Mwingi	Mwingi central	Construction to	Construction works of the renal unit	10,000,000	√	√	√	√	A renal unit in place	Improve health services delivery

S/N	Project/ programme Name	Project Site/ Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Timeframe				Measurable Indicators	Key output/ Expected Impact
						Q1	Q2	Q3	Q4		
	Level IV hospital		completion of a renal unit in the hospital								in the hospitals
12.	Construction and equipping of a Psychiatric Unit at Kitui County referral hospital	Kitui county headquarters	1No. Psychiatric Unit block constructed and equipped	Construction works and equipping of the Psychiatric Unit	10,000,000	√	√	√	√	Psychiatric Unit in place	-Enhanced health care services for the mentally sick people
13.	Construction and equipping of a Trauma Centre at Kitui County referral hospital and Mwingi Level IV hospital	Kitui county headquarters and mwingi Central	2No. Trauma Centre blocks constructed and equipped	Construction works and equipping of the Trauma Centres	10,000,000	√	√	√	√	Trauma Centre in place in the two hospitals	-Enhanced health care services during accidents and other forms of disasters in the County
14.	Construction and equipping of an Intensive Care Unit (ICU) at Kitui County referral hospital and Mwingi Level IV hospital	Kitui county headquarters and Mwingi Central	2No. ICU blocks constructed and equipped	Construction works and equipping of the ICUs	10,000,000	√	√	√	√	ICUs in place in the two hospitals	-Enhanced health care services for the seriously sick patients
15.	Construction of a cancer treatment centre at Kitui County referral hospital	Kitui county headquarters	1No. cancer treatment centre block constructed and equipped	Construction works of the cancer treatment Centre	20,000,000	√	√	√	√	cancer treatment centre in place	-Enhanced health care services for the cancer patients
16.	Equipping of laboratory units in all 56 health centres	All the 40 wards	Fully equipped Laboratory units in all the 56 health	Equipping of laboratory units	100,000,000	√	√	√	√	Number of laboratory units equipped	Improve diagnostic services in the health centres

S/N	Project/ programme Name	Project Site/ Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Timeframe				Measurable Indicators	Key output/ Expected Impact
						Q1	Q2	Q3	Q4		
			centre								
17.	Completion of construction and equipping of drugs store at Kitui County referral hospital	Kitui county headquarters	1No. drug store block fully constructed and equipped	Construction works and equipping of a drug store	10,000,000	√	√	√	√	A fully functional drug store in place	-Enhanced management of drugs and stores in the county
18.	Equipping of a restaurant at Kitui County Referral Hospital	Kitui county headquarters	Construct and fully equip a restaurant at the hospital	Construction works and equipping of the restaurant	3,000,000	√	√	√	√	Fully functional restaurant in place	Improve work environment in the facility
19.	Linking of Kitui referral hospital sewerage system to the main sewer line.	Kitui county headquarters	A fully functional sewerage system	Connection of sewerage system in the hospital to the main sewer line	10,000,000	√	√	√	√	Fully functional sewerage system	Enhance sanitation in the hospital
20.	Pharmaceutical and nonpharmaceutical	County wide	Drugs for improved service delivery	Supply of drugs and non-pharmaceuticals in all health facilities in the county	300,000,000	√	√	√	√	Fully functional system.	Healthy county residents
21.	Compensation for User fees forgone	County wide	262 facilities	Fund Transfers and utilisation	24,300,000	√	√	√	√	No of health facilities funded	Better health care and productive citizenry
	Total				3,152,630,000						

3.3.5 Ministry of Basic Education, ICT and Youth Development

S/N	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Ksh)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
1	General administration and support services	County HQ	All Employees	PE & OM	455,790,000	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
2	WASH in schools program –School sanitation facilities	Ward level	40 ECDE toilets (one per ward)	Construction of ECDE toilets in most affected ECDE centres	20,000,000		√	√		Constructed toilets blocks	Improved hygiene and sanitation status
3	Improvement of sanitation facilities	Ward Level	40 ECDE centres	Construction of hand washing points and provision of water storage tanks in 40 ECDE Centres	6,000,000		√	√		No of ECDE centres provided with hand washing facilities and water storage tanks	Improved sanitation
4	ECDE learners furniture	Ward level	10 ECDE centres per ward	Provision of appropriate ECDE furniture (tables and chairs) in 5 ECDE centres per Ward	25,000,000		√	√		Tables and Chairs in place	Conducive learning Environment
5	Development of education policies	HQs	3 policy documents	Formulation and Development of collaborative education policy with the national government, ECDE staffing policy and Discipline management policy of ECDE Teachers	6,000,000		√	√		Developed education policies	Improved service delivery and academic performance in the county

S/N	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Ksh)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
6	Renovation of buildings	All the sub counties	All the sub counties	Maintenance of ECDE field officers offices	4,000,000	√	√	√	√	Repaired offices	Conducive working environment
7	Support to Early Childhood Education and Development of learning infrastructure	Ward level	ECDE Centres supported	Provision of ECDE learning materials, Teachers reference materials, teaching aids, Repair of dilapidated infrastructure	30,000,000		√			Number of ECDE centres supported	Conducive learning Environment
8	Procuring teaching/learning materials	ECDE centres	Supply teaching/learning materials	Procuring and supplying of ECDE teaching/learning materials to all the 1853 ECDE centres	15,000,000		√	√		ECDE teaching/learning materials to all the ECDE centres	Quality ECDE education
9	Establishment of County ICT incubation centre/centre of excellence	County Headquarters	County Residents	To establish a facility for mentorship, coaching and development of innovative talents in the ICT sector	10,000,000	√	√	√	√	-ICT incubation centre in place	-Increased ICT adoption
10	ICT trainings	40 wards	3000 County Residents	training	1,000,000	√	√	√	√	-No of citizens graduating with IT skills	-Increased ICT literacy levels
11	Expansion and equipping of ICT centres and Connecting Existing ICT	8 sub counties	County residents	To provide youth with increased access to communication and Information	3,000,000	√	√	√	√	Number of ICT centers equipped and connected with internet provider progress	-Enhanced and secure access to ICT Services and systems

S/N	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Ksh)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
	Centres to Internet			technology service						reports, inspection, testing report	
12	Establishment of Unified LANs/ MANs/ WANs/ Internet Connectivity in County Government offices to Sub county Head Quarters and other critical County Facilities	8 Sub county headquarters	County Residents	To establish ICT Infrastructure and internet connectivity for improved services delivery and efficiency in office operations	10,000,000	√	√	√	√	-County networks integrated	County wide LAN/ MAN/ WAN / Internet Connectivity established
13	Unified County Communication/ Telephony System/County Call centre	County Headquarters	County Residents	A County call centre/IP Telephony system in place covering all County department at HQs and Sub county HQs	5,000,000	√	√	√	√	LSO issued	County call centre/IP Telephony system in place
14	Service/Maintenance contracts for Completed ICT Projects	County Headquarters	All ICT Projects across the County	Put in place Running Service/Maintenance contracts for Completed ICT Projects	3,000,000	√	√	√	√	High availability of ICT services and reduced down times	Service/ maintenance Contract in place.
15	Upgrading County Website	County Headquarters	County Residents		1,000,000	√	√	√	√	LSO issued	Interactive County website
16	Review ICT Policy	County Headquarters	County wide	To streamline the use of ICT in the County	2,000,000	√	√	√	√	ICT Policy in place	Harmonised utilisation of ICT Services

S/N	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Ksh)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
				Government operations							
17	Establishment of Centres of excellence in Vocational skills training	1)Kyuso VTC; 2)Mwingi Baptist 3)Syongila 4)Mutomo 5)Mutitu	1)Kyuso VTC	_ Construction of workshops	20,000,000		√	√	√	No of workshops constructed and operational	Better infrastructure in the institution
18	Maintenance of buildings	Identified VTCs in Wards	All Wards	Renovation of dilapidated buildings	10,000,000		√	√	√	Number of buildings renovated	Improved infrastructure in the institutions
19	Purchase of specialised plant (Tools and equipment)	1)Kyuso VTC; 2)Mwingi Baptist 3)Syongila 4)Mutomo 5)Mutitu	1)Kyuso VTC	Procurement and distribution of tools and equipment	10,000,000		√	√	√	Number of tools procured and supplied	Better training equipment and tools
20	Development and formulation of policies and bills	County Headquarters	Bills: Vocational Training Policy/Bill; Apprenticeship and Internship Policy/ Bill	Preparation of Draft bills and Policies	2,000,000	√	√	√	√	Draft bills and policies	Improved service delivery
21	Youth skills mapping	In all the 40 Wards	County Wide	Conducting a baseline survey to profile youth alongside skills	4,000,000	√				Baseline survey report	Youth profiled according to skills and demographic resource allocation
22	Entrepreneurship skills training	In all the 40 Wards	County Wide	Training and encouraging youth to develop entrepreneurial skills for self-	4,000,000		√			No. of youth trained	Enhanced standards of living to the youth

S/N	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Ksh)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
				employment							
23	Youth Resource Centre with a Library	Kitui Central	1	Construct a Resource Centre with an amp theatre and a well-equipped library	10,000,000	√	√	√	√	A resource centre in place	Increased accessibility to recreational and Educational facilities
24	Creating Youth Employment opportunities Program	In all the 40 Wards	1,000 Youth	Equip youth with relevant skills to increase employability using a variety of approaches via: Internship, attachment and placement programmes, Volunteering, and Short formal trainings	20,000,000		√	√		No. of youth trained in various employable skills	Majority of youth equipped with relevant skills to increase employability
25	Collaboration with Ministry of Agriculture - Support to Youth along main river belts to engage in small scale irrigation projects	Rivers: -Athi; Tiva; -Thua; -Nzeeu; -Kauwi; -Tyaa; -Thaana; -Thunguthu; Enziu	600 youth groups	Formation of youth groups along riverbeds Training youth groups on agri-business skills; Linkage with ministry of agriculture	10,000,000		√	√	√	No of groups assisted	Youth along identified River belts formed into Youth Groups and trained in Agri-livelihood opportunities and linked with ministry of Agriculture for support
26	Policy and Guidelines on	Head Quarters	All the youth in the County	Develop a policy and/or guidelines	1,000,000	√	√			No. of policies and/or guidelines	Well documented

S/N	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Ksh)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
	youth employment			on youth internships, volunteerism and employment						developed	and outlined policies / guidelines on internships, volunteerism and employment in place
27		At all the 8 Sub-county headquarters		Sensitize the youth, employees and stakeholders on the value of internships, placement programmes, attachments and volunteerism	2,000,000	√				No. of sensitization meetings carried out	Youth, employees and stakeholders embracing the value of internships, placement programmes, attachments and volunteerism due to sensitization
28	Youth Talent and Innovation Development	At all the 8 Sub-Counties	80 Youth	Development and Nurturing of youth talents / innovations to create employment opportunity	3,000,000		√	√	√	No. of youth talents / innovations identified, developed and nurtured	Employment opportunities realized as a result of developed and nurtured talents
29	Support youth with special needs	All 40 Wards	400 Youth	Capacity build youth with special needs to resist risk factors and enhance protective factors	7,000,000		√	√	√	Number of programmes for youth with special needs adopted	Affirmative action for the youth realized, hence more empowerment to the youth, as envisaged in

S/N	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Ksh)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
											Article 55, of the Kenyan Constitution, 2010
30	Formation of youth cooperatives (SACCOs)	All 40 Wards	40 Cooperatives (1 per Ward)	Sensitization meetings and support to youth to form cooperatives along key economic activities	4,000,000	√	√			-No. of sensitization meetings held	youth development and wealth creation in the County
31	Purchase of specialized plant and machinery	County-wide	40 Cooperatives	Purchase of educational aids and related material for;- Bricks and Cabros Making; Branded Soap Making; - Water Pumps; and -Culverts and Fencing Poles	20,000,000		√	√		No. of specialized plant and machinery items purchased	-Specialization which leads to value addition, job creation hence, wealth creation in the County
32	Boda Boda Training	County-wide	1,000 youth Boda Boda beneficiaries	Identification, training, licencing and kitting of youth Boda Boda riders across the County	5,000,000	√	√			No. of youth boda boda beneficiaries identified, trained, licenced and kitted	-Improved sanity and safety on our roads
33	Enhance youth Capacity towards career development and wealth creation	All 40 Wards	1,000 Youth	-Organizing and facilitating workshops/seminars on Entrepreneurship, leadership , mentorship ,	5,000,000	√	√		√	-No of training workshops held	-Enhanced entrepreneurship skills for the youth

S/N	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Ksh)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
				ICT,IGAs, procurement, drug and substance abuse							
34	Youth Access to Government Procurement Opportunities (YAGPO)	County Wide	400 Youth (10 Youth – TOTs per Ward)	Training Youth on procurement and tendering processes at the County and National levels, and how to do business on the digital platform	1,000,000	√	√			No. of trainings held on YAGPO; No. of youth trained on YAGP; No. of youth trained on YAGPO	Increased lobbying for tenders by the youth; Increased youth access to Government Procurement Opportunities
	Total				734,790,000						

3.3.6 Ministry of Trade, Cooperatives and Investment

S/N	Project name	Target	Project Site	Description of activities	Cost Estimate(Kshs)	Implementation time frame				Performance indicators	Key outcome
						Q1	Q2	Q3	Q4		
1.	General administration and support services	County HQ	All Employees	PE & OM	108,000,000	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
2.	Cottage industry development	All 40 wards	County wide	Purchase and commissioning of 2 ballast crusher machines to benefit over 12,000 house holds	20,000,000	√	√	√	√	No. of ballast crusher purchased	Improved income from production of ballast and other products
				Enhancement and product diversification of textile industry	15,000,000	√	√	√	√		
				Establishment of non	15,000,000	√	√	√	√	No. of non-	Enhanced

S/N	Project name	Target	Project Site	Description of activities	Cost Estimate(Kshs)	Implementation time frame				Performance indicators	Key outcome
						Q1	Q2	Q3	Q4		
				– leather cottages and machines						leather cottages and machines established.	standards of living
				Construction of plants for production of building materials i.e. cabros, concrete posts, culverts, etc	15,000,000	√	√	√	√	Number of building materials produced.	Enhanced livelihoods
3.	Market developments	All 40 wards	County wide	Improvement of trading centres .e.g. Mutomo and Tseikuru	30,000,000	√	√	√	√	No. of modern market and market shed renovated	Enhanced trading environment
		All 40 wards	County wide	Construction of modern kiosks	20,000,000	√	√	√	√	No. of modern kiosk	Enhanced trading environment
4.	Capacity Building on MSMEs	All 40 wards	County wide	Training on business skills and entrepreneurship	8,000,000	√	√	√	√	No.of people with skills & knowledge on business & entrepreneurship	To improve knowledge & skills in businesses & entrepreneurship
5.	County Empowerment Fund	All 40 wards	County wide	Issuing of trading loans	150,000,000	√	√	√	√	Amount of loan issued (In KSHS millions)	To increase traders access to affordable business finance
6.	Youth empowerment	All 40 wards	County wide	Training and creating awareness to the youth	4,000,000	√	√	√	√	No.of IGA started (car wash & others)	Improved livelihood through IGA
7.	County micro finance institution	All 40 wards	County wide	Formation of a county bank (mobilization and opening)	30,000,000	√	√	√	√	Number of loans issued; Number of beneficiaries	Impr
8.	Fair trade & consumer protection	All 40 wards	County wide	Training/ public awareness on consumer protection.	8,000,000	√	√	√	√	Number of weights and measured scales stamped	To promote fair trade and ensure consumers are protected.
9.	Honey Processing	All 40 wards	County wide	Construction and	10,000,000	√	√	√	√	No of honey	Improved

S/N	Project name	Target	Project Site	Description of activities	Cost Estimate(Kshs)	Implementation time frame				Performance indicators	Key outcome
						Q1	Q2	Q3	Q4		
				installation of honey processing factories.						processing industries and products from honey	incomes from valued added honey products
10.	Kamba wine	All 40 wards	County wide	Processing of Kamba wine	10,000,000	√	√	√	√	No of bottles of wine produced	Improved livelihoods
11.	Kanyoonyoo Abbatour	Kanyoonyoo	Kanyoonyoo	Completion and equipping of modern abattoir at Kanyoonyoo	50,000,000	√	√	√	√	No of abattoirs constructed	Improved incomes from livestock value added products
12.	Promotion of Jua kali sector	All 40 wards	County wide	Construction & equipping with machinery of modern workshops at Mwingi and Kitui	50,000,000	√	√	√	√	Number of jua kali sheds constructed	Improved working environment and increased income
13.	Fruit Factory	All 40 wards	County wide	Construction & installation of fruit processing factories	20,000,000	√	√	√	√	No.of fruit processing factories	Improved income from fruits value added products
14.	Soap Making machines and Factory	All 40 wards	County wide	Construction & installation of soap making factories	15,000,000	√	√	√	√	No of soap making machines and factories	Increased income from soap making
15.	Specialized Equipment for green grams (Ndengu)	All 40 wards	County wide	Purchase and supply of green grams value addition equipment's and machinery	80,000,000	√	√	√	√	No of machinery purchased	Increased income from green gram farming
16.	Interlocking blocks	All 40 wards	County wide	Purchase of 8 No. interlocking blocks machines.	10,000,000	√	√	√	√	No.of machinery delivered	Increased income
17.	Pottery utensils machines	All 40 wards	County wide	Pottery utensils machines.	20,000,000	√	√	√	√	No.of machinery delivered	Increased income
18.	Registration of Cooperative societies	All 40 wards	County wide	Training and Registration of Cooperative societies	20,000,000	√	√	√	√	Number of registered Cooperative societies	Revamped Cooperative Movement in the County
19.	Audit of	All 40 wards	County wide	Audit of Cooperative	1,000,000	√	√	√	√	Number of	Compliance in

S/N	Project name	Target	Project Site	Description of activities	Cost Estimate(Kshs)	Implementation time frame				Performance indicators	Key outcome
						Q1	Q2	Q3	Q4		
	Cooperative Societies			Societies						audited societies	Cooperative Societies
20.	Conversion from electricity to solar power system in all market infrastructures	All 40 wards	County wide	Install solar power system in all market structures	40,000,000	√	√	√	√	Number of market structures installed with solar power.	Savings in electricity expenses
	TOTAL				749,000,000						

3.3.7 Ministry of Land, infrastructure, Housing and Urban Development

S/N	Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
						Q1	Q2	Q3	Q4		
1.	General administration and support services	County HQ	All Employees	PE & OM	341,725,000	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
2.	Construction of offices	Sub Counties & for Headquarters	No building blocks	Routine maintenance / refurbishment of office blocks	20,000,000	√	√	√	√	No. of office blocks refurbished	Enhanced working conditions for staff
3.	Purchase of Equipment & Tools including design and survey	All Sub-Counties	Roads Department Staff	Testing equipment, survey equipment and other related tools in relation to roads projects	20,000,000	√	√	√	√	No. of equipment	Enhanced efficiency
4.	Grading of county roads	All Sub-Counties	All Wards	50km Grading of roads at each ward and bush clearing	150,000,000	√	√	√	√	Km of roads graded	Enhanced connectivity
5.	Gravelling of county roads	All Sub-Counties	All Sub-Counties	Gravelling of roads in critical areas	80,000,000	√	√	√	√	Km of roads gravelled	Enhanced connectivity
6.	Construction of low-water river crossings (drifts) -	All Sub-Counties	All Sub-Counties	Excavation for the structure, hard core fills, fixing of	70,000,000	√	√	√	√	Drifts constructed	Enhanced connectivity

S/N	Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
						Q1	Q2	Q3	Q4		
	1500m i.e. 10No.			reinforcement, pouring of concrete for bases, walls and top slab, curing, apron works and improvement of approaches							
7.	Construction of concrete slabs - 1,500m	All Sub-Counties	All Sub-Counties	Surface preparation, laying of BRC mesh and pouring of surface concrete, curing	50,000,000	√	√	√	√	Concrete slabs constructed	Enhanced connectivity
8.	Installation of pipe culverts - 1500m	All Sub-Counties	All Sub-Counties	Preparation of surface, installation of culverts & pouring of surround concrete, headwall construction & curing	30,000,000	√	√	√	√	Pipe culverts put in place	Enhanced connectivity
9.	Construction of box culverts - (4.0mx2.0m - 2cell) - 6no.	Kitui East, Kitui South, Mwingi North, , Kitui West, Mwingi West, Kitui Rural	6 Sub-Counties	Design, survey works, excavation for walls, fixing of reinforcement, laying of concrete for top/bottom slabs and wall, approach works	70,000,000	√	√	√	√	Box culverts installed	Enhanced connectivity
10.	Construction of bridges - 2no.	Kitui South, Mwingi Central	Selected rivers (Kamutei & Enziu)	Design, Survey works, excavation for abutments & columns, fixing of reinforcement, pouring of concrete for abutment, walls/columns,	80,000,000	√	√	√	√	Bridge structure put in place	Enhanced connectivity

S/N	Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
						Q1	Q2	Q3	Q4		
				decks slab, curing, road furniture and approach works							
11.	Upgrade of roads to bitumen standards using low volume seal method	Kitui County	Small urban towns through dustless programme ; Kitui Town –Miambani - Museve road ; Kitui Town – Miambani -Museve road ; Kisasi-Mbitini road ; wikililye kavisuni road (12km)	Survey works, design, sub-grade formation, relocation of services, pavement layers' construction, laying of AC wearing course	350,000,000	√	√	√	√	Km tarmacked	Enhanced connectivity
12.	Repair and maintenance of county roads (KRB Grant)	Countywide	Road maintenance and repair	Repair and maintenance of county roads	200,000,000	√	√	√	√	Road maintenance and repair	Enhanced connectivity
13.	Maintenance / Refurbishment of Residential Houses for Staff	4 Sub Counties	20 Number Residential Houses	Routine maintenance / refurbishment of houses	10,000,000	√	√	√	√	No. of houses refurbished	Improved living environment for the tenants
14.	Acquisition of Suitable site for Disposal of Asbestos and fencing of the site	1 sub county	1 sub county	Identification and Purchase of suitable land	15,000,000	√	√	√	√	Number of sites purchased	Safe disposal of waste within the county
15.	Land Adjudication and Settlement.	All 8 sub counties	County wide	Record people's rights and interests over their land and solve arising cases in order to have land registered in the whole county.	30,000,000	√	√	√	√	Number of land cases solved	Enhanced access to credit through increased land ownership

S/N	Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
						Q1	Q2	Q3	Q4		
16.	Affordable Housing program	Kitui County Headquarters	County Staff	Acquisition of affordable Houses for rental purpose	100,000,000	√	√	√	√	Number of Units purchased	Improved affordable housing stock owned by the CGK
17.	Preparation of County Spatial Plan	Entire County	Entire County	Base Map Preparation, Data Collection and Analysis	50,000,000	√	√	√	√	Base Map and Preliminary Planning Reports	Compliance with County Government Act and Spatial Framework to Guide Countywide Spatial Development and Investments
18.	Digitization of Planning Records	Entire County	All 40 Wards	Digitization of Plans and Other Spatial Records	10,000,000	√	√	√	√	Digitized Records and Robust Planning Information System	Enhanced Service Delivery and Plan Records Management
19.	Preparation of Local Physical Development Plans for Urban Centres Across the County	Select Urban Centres in all Eight Sub Counties	Sub County Headquarters(Those Without Plans) and Select Rapidly Urbanizing Centres Across the County	Advertisement, Base Map Preparation, Data Collection and Analysis, Stakeholder Engagement, Draft Plans Production, Publication of final plan	30,000,000	√	√	√	√	10 Local Physical Development Plans Completed	Well Planned Urban Centres Basis for Acquisition of Leases
20.	Mui Basin Regional Physical Development Plan	Mwingi Central , Mwingi	Mwingi sub counties and Kitui East Sub county	Advertisement, Base Map Preparation, Data	15,000,000	√	√	√	√	Base map and Preliminary Planning	Basis for Completion of a Plan to Guide

S/N	Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
						Q1	Q2	Q3	Q4		
		North and Kitui East Sub Counties		Collection and Analysis, Stakeholder Engagement Draft Plans Production,						Reports, Advertisement Notices Done	Regional Growth in Mui Basin
21.	Implementation of County GIS	Entire County (County Headquarters)	All 40 Wards	Mapping of Infrastructure and Natural Resources, Data Collection and Acquisition, Stakeholder Engagement, Populating GIS Database,	10,000,000	√	√	√	√	Natural Resources and Infrastructure Maps Produced, Geo-database Developed, GIS Generated Reports	Optimal Utilization and Awareness of Natural Resources and infrastructure, Robust Geodatabase
22.	Equipping of All Physical Planning Offices	Entire County	Head Office, Eight Sub Counties	Purchase of Tools of Trade for all Staff, Issuance and Recording of equipment Supplied	10,000,000	√	√	√	√	Inventory of Equipment Held at The Various Offices	Improved Service Delivery, Motivated Staff
23.	Preparation and Implementation of Special Area Plans for Thwake Multipurpose Dam and Kivandeni Urban Centre	Kitui Rural Sub county	Two Special Area Plans	Reconnaissance Surveys, Data Collection and Analysis, Stakeholder Engagement, Advertisements, Preliminary Planning Reports and Plan Production and Publication; Engagement of Neighbouring Counties of Machakos, Embu	10,000,000	√	√	√	√	Number of special Area Plans prepared	Attraction of Direct Investments,

S/N	Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
						Q1	Q2	Q3	Q4		
				and Makueni							
				Engagement of Neighbouring Counties of Machakos, Embu and Makueni							Optimization of geographical centrality and strategic project Thwake Multipurpose dam
24.	Cadastral Survey PDP	Mwingi Town; Kabati; Mutomo Town; Kyuso Town; Kamuwongo Town; Kwa Vonza	12km2 area done Cadastral survey	Cadastral fixed Survey	20,000,000	√	√	√	√	Coverage in Square Kilometres with cadastral survey	Security of tenure and land rights; Dispute resolution
	Total				1,771,725,000						

3.3.8 Ministry of Tourism, Sports and Culture

S/N	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
1.	General administration and support services	County HQ	All Employees	PE & OM	155,451,000	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
Tourism Department											
2.	Miss Kitui County	All sub-counties	8 sub-counties	Advertisement, procurement of the event	6,000,000	√	√	√	√	Number of sub counties for	Increased Tourism products

S/N	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
				organiser, auditions, finals, winner facilitation						auditions	awareness; Promotes County branding
3.	Tourism Promotion and Marketing	Country wide	County wide	Stakeholder engagement, Exhibitions, Marketing collaborations, hospitality symposium, documentary, media clips	10,000,000	√	√	√	√	No of promotional activities	Increased tourism activity in various Tourism Sites
4.	Development of Ikoo Valley as a tourist attraction site (Bazaar View Point)	Mwingi West	Attract 50,000 local visitors	Construction works for the viewpoint, Zipline(phase 1), Curio shops	20,000,000	√	√	√	√	Number of establishments at the view point	Development of a tourism product
5.	Identification and development of other tourism products	County Wide	County wide	County wide study and Mapping	3,000,000	√	√	√	√	No of New products identified	Increase tourism diversity and visitation
6.	Development of tourism Infrastructure at Kalundu Dam Eco-Park	Kitui Central	Attract 10,000 local visitors to the site	Construction of floating restaurants, swimming pool, canoes, boat riding competition, children play area	40,000,000	√	√	√	√	No. of installations	Increased tourism activity at Kalundu Dam Eco-Park
7.	Rehabilitation of South Kitui National Reserve	Mutha Ward	The entire Mutha ward	Construction of Rangers base, drilling of a borehole, construction of entry gate	15,000,000	√	√	√	√	No of bases, boreholes and entry gates	Improved security and conservation in the reserve and its environs
8.	Establishment Of A Wildlife Conservancy At Kanyonyoo	Yatta Kwa Vonza	Security base, fencing	Desilting of 2 water pans, Establishment of operation base for KWC, Initiation of fencing,	8,000,000	√	√	√	√	No. water pans desilted, no of operation bases	Improve water accessibility and improve security

S/N	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
9.	Operationalization of Mwingi National Reserve (Kora)	Mwingi National Reserve	MNR staff and communities living in the proximity to the reserve	Phase 2 fencing, Stakeholder engagement for enhancement of ecological welfare and Security, renovation of Adamson Picnic site, provision of amenities at Ikime campsite, grading of access roads, Establishment of artificial watering points in MNR, Youth support through desnaring expeditions, expansion of Tanks and Gutters project to more homesteads, Purchase of 4x4 vehicles and Motorbikes for patrols, Establishment of Security bases Adamson, Installation of VHF radio system in MNR and patrol vehicles	30,000,000	√	√	√	√	No. of sites renovated	Improved tourism vibrancy and security in MNR
10.	Establish a reptile park and botanical gardens at Mutomo Plant Hill Sanctuary	Mutomo-Kibwea Ward	Reptile pens and museum complex	Nature trail establishment, Establishment of campsites, Stocking the reptile park with the necessary reptiles, feeding regimes for the reptiles, initiate anti-venom centre	20,000,000	√	√	√	√	Number of reptile pens and animal species re-introduced	Conserve reptile species, enhance research, and diversify tourism products
11.	Support community Ecotourism projects in Mutitu and Mumoni hills	Mwingi West, Kitui East, Kitui South and Mwingi North	Support site support groups	Capacity building, Fund IGAs	6,000,000		√	√	√	Number of capacity building workshops , No of IGAs funded	Increased number of Visitors and empowerment of locals

S/N	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
12.	Upgrading of access roads and opening up of new roads	Mwingi National Reserve, South Kitui National Reserve, Kanyonyoo Wildlife Conservancy	100 Kms	Locate sites and length of roads	8,000,000		√	√	√	Length (kms) and number of roads access roads	Ease security patrols; Enable access to attraction sites
13.	Establishment of Nzambani rock ecotourism centre	Kitui East	Increase tourism potential for Nzambani rock	Artisan areas, culture centre, PPP to enhance the destination's value	8,000,000	√	√	√	√	No of installations and partnerships	Increase tourism potential and visitation of Nzambani rock
Sports Department											
14.	Develop modern stadium 5,000 seater	Ithookwe – Kyangwi thya west	ithookwe	Construction of perimeter wall and VIP Dais with blitchers	20,000,000	√	√	√	√	Awarded contract, inspection reports, signages, photographs	Promote sports talent development, increase capacity for fans, promote sports tourism
15.	Develop modern stadium 2,500 seater at Musila gardens	Mwingi – central ward	3 Subcounties -Mwingi west, Mwingi Central and Mwingi North	Construction of perimeter wall and VIP Dais with blitchers	15,000,000	√	√	√	√	Awarded contract, inspection reports, signage, photographs	Promote sports talent development, increase capacity for fans, promote sports tourism
16.	Develop modern Kitui stadium 2,500 seater	Kitui central - Townshi	Kitui central	Construction of perimeter wall, construction of drainage system	20,000,000	√	√	√	√	Reports, wall, number of gambions and	Improve sports infrastructure, promotion of

S/N	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
		p								drains, photos, signage	sports talent, Improve aesthetic outlook
17.	County tournaments in football and volleyball	All villages, all wards	County wide	Develop a county sports policy, establish a county sports council, facilitate tournaments culminating to a county cup and form county teams, participation in KYISA and KICOSCA	30,000,000	√	√	√	√	No. of policies developed, no. of sports councils, reports, no. of teams formed	Enhanced participation by all in sporting activities
18.	Strengthen partnerships with Federations By Supporting Activities	All wards	Countywide	Supply sports equipment, support federation activities .i.e. Athletics Kenya, Rugby Union, Scrabble federation, Football Kenya Federation, Kenya Volleyball Federation and others that may come on board	10,000,000	√	√	√	√	No. of equipment supplied, no. of tournaments supported	Enhanced sports talent identification, nurturing and development. Enhanced exposure of sports talent to national and international level standards
19.	Support to schools and communities in developing playgrounds and sporting activities	All wards	Countywide	Improving school and community playgrounds, supply of sports equipment, supplement sporting activities, kauwi stadium	20,000,000	√	√	√	√	No of playgrounds developed, no. Of sports equipment supplied, no. Of sports activities supported	Improved participation in sporting activities by communities and schools
Culture Department											
20.	Conservation of the Intangible Kamba heritage	All Wards	Countywide	Support recording of Cultural programs for community performing groups, artists and schools through drama, music, acrobatics, visual arts and	10,000,000	√	√	√	√	No of programs recorded ; no. of groups supported	Increased cohesion and talent development

S/N	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
				other forms of art							
21.		All Wards	Countywide	Participate in the Kenya Music and Cultural Festival program in the Country	10,000,000	√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No of festivals attended	Talent development and cultural preservation and promotion
22.		Headquarters	Staff	Form Kitui County Staff Choir and participate in inter-county and national festivals	4,000,000	√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No of events the choir has taken part in	Talent development within the County staff establishment; Increased cohesion among staff
23.	Rehabilitation and restoration of tangible heritage (cultural sites) for tourism and research	All Wards	Countywide	Identification, documentation, preservation and Promotion of historical and cultural sites such as; Kavea Rock caves, Ikutha Pre Colonial Missionaries graves, Mulango Pre Colonial Mission Center and School, and Ngomeni Caves	10,000,000	√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No of sites restored and rehabilitated	Increased cultural endowment and incomes from research and tourism
				Kitui Colonial Governor's residence.		√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No of elements mapped and forwarded to UNESCO for adoption	
				Host Kenya National Commission on UNESCO in mapping elements for nomination		√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Improved community learning through use of the resource centers

S/N	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
				Operationalize Mwingi and Kyoani Resource Centers by installing ICT and catering facilities.		√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No of resource centers fully operationalized	
				Complete Manyenyoni and Mutonguni Resource centers.		√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Heritage Center completed and operationalized	
				Complete Mwitika Social hall.		√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	A report on heritage in Kitui County	
				Complete Lower Eastern Heritage Center.		√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
				Carry out a comprehensive study to map the county heritage in conjunction with National Museums of Kenya, KNATCOM-UNESCO and the National Dept of Culture		√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
24.	Establishment of legislation on culture since it is a devolved function	Headquarters	Countywide	Sponsor bills to facilitate registration and licensing of herbalists and other cultural practitioners.	1,000,000	√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Legislation enacted on culture	Ease of regulating herbalists hence better services; Increased revenue from registration of cultural practitioners
25.		Headquarters	Countywide	Develop policies to facilitate promotion of culture and heritage in the county and beyond	1,000,000	√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Policies developed and adopted	Improved legislative environment for cultural programs administration; Increased allocations for smooth implementation

S/N	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
26.	Promotion of gender parity and participation in nation building	All Wards	Countywide	Carry out outreaches to sensitize community members on GBV	5,000,000	√	<input type="checkbox"/>	<input type="checkbox"/>		No of outreach sessions conducted	Reduction in GBV incidence and eradication of the vice
27.		All Wards	Countywide	Collaborate with partners both Civil society and private players to facilitate interventions in cases of violations	5,000,000	√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	TWG established and operational	Enhanced rescue for survivors of GBV
28.		Kitui Township	Kitui Township	Support the Kitui County GBV Committee in enhancing access to justice for survivors of GBV	2,000,000	√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	A network for GBV referrals established, supported and operational	Increased success for prosecution of GBV perpetrators Justice for survivors
29.		Kitui Township	Kitui Township	Establish a Rescue centre for GBV survivors in Kitui Township and	5,000,000	√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Rescue center established	Enhanced intervention for GBV survivors.
30.		All Wards	Countywide	Sensitize communities and groups on Gender mainstreaming and the policies/laws that entrench it	5,000,000	√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No of community sessions carried out	Improved and more inclusive implementation environment for programs
31.		All Wards	Countywide	Carry out trainings on AGPO and assist groups of Women and PWDs to register businesses and teach them how to interact with contract application documents	3,000,000	√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No of AGPO trainings carried out and No of businesses registered	Enhanced access for Vulnerable and Marginalized groups to Government Procurement Opportunities
32.	Support Community Learning	All Wards	Countywide	Support 247 women groups/PWDs with start-up kits for Income Generating Activities from the 247 villages.	30,000,000	√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No of VMGs supported	Increased income generating options for VMGs hence inclusive growth

S/N	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
		All Wards	Countywide	Support marking and celebration of International Days; International Women's Day, International Day of Disability, International Day of African Child	5,000,000	√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No of International Days marked	Enhanced inclusion and empowerment of VMGs
		All Wards	Countywide	Carry out trainings on 494 group cohesion, group dynamics and basic financial literacy	5,000,000	√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No of trainings carried out	Increased group sustainability hence higher productivity in communities
		All Wards	Countywide	Carry out outreaches to 247 schools, groups and community members on drugs and substance abuse	3,000,000		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No of schools visited for Alcohol and Drug abuse awareness sessions	Reduced drop-out rates in schools and enhanced youth productivity
		All Wards	Countywide	Support 6 children homes (CCIs) with food and other utilities	6,000,000	√	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No of homes supported	Enhanced care for children in CCCIs
TOTAL					554,451,000						

3.3.9 Ministry of Agriculture, Water and Livestock Development

S/ N	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
1.	General administration and support services	County HQ	All Employees	PE & OM	519,585,000	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
Agriculture Department : Crop Development and Food Security											
2.	Promotion of Mango Production	County wide	Increase area under	Support the ATC nursery to produce	20,000,000	√	√	√	√	Number of acres ; No of farmers benefiting	Increased production and

S/ N	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
			mango by 500 acres; Protect 5,000 acres of mango against mango fruit fly and diseases for 10,000 farmers	10,000 mango seedlings ; Procure and distribute 20,000 fruit fly kits; and 10,000 litres of pesticides							productivity of mango
3.	Ndengu revolution	County wide	Establish 8 warehouses ; Produce 400MT of good quality seeds	Construction of Ndengu 8 warehouses; Procure and distribute basic seeds and pesticides to farmer cooperatives for seed bulking	120,000,000	√	√	√	√	Number of processing plant and warehouse ; Amount of Ndengu seeds (MT)	Increased productivity and profitability of Ndengu enterprise; Increased production and profitability
4.	Promotion of Sorghum production, Utilization and marketing	County wide	Support 10,000 farmers to produce 14,400MT of sorghum	Procure and distribute 40MT of sorghum seeds and disc mills to farmers	10,000,000	√	√	√	√	Amount of sorghum seeds (MT); No of farmers ; No. of disc mills	
5.	Cotton promotion	County wide	Produce 5,000MT of seed cotton	Procure and distribute 60MT of cotton seed and 30,000 litres of pesticides to 10,000 farmers	20,000,000	√	√	√		Amount of seeds and insecticide	Increased household incomes
6.	Promotion of sisal	County wide	Produce 1,500MT	Procure and distribute 8 sisal	1,200,000		√	√		Number of MT	Increased household

S/ N	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
			of fibre	decorticators							incomes
7.	Agro-processing and value addition of cowpeas leaves and water melon	County wide	Dry 200MT of vegetable	Procure and distribute 40 vegetable driers	10,000,000	√	√	√	√	No. of MT	Improved household nutritional status
8.	Enhance agricultural information services and technology transfer	County wide	80,000 farmers reached with various agricultural extension messages	Conduct farmers field days, trainings, demonstrations, seminars, Barazas	10,000,000	√	√	√	√	Number of farmers	Increased agricultural technology transfer and adoption
				Hold consultative stakeholders fora (farmer, extension, research and other service providers)							
			2 D/cabs, 8 motorbikes	Procure and assign 2 D/cabs & 8 motorbikes	10,000,000	√	√	√		Number of double cabins and motorbikes	Increased agricultural technology transfer and adoption
9.	Strengthen the training capacity of the ATC	Kitui ATC	Train 2,000 farmers on good land preparation, crop establishment and pasture conservation	Procure farm implements (1 disc plough, 1 disc harrow, 1 mower, 1 hay rake, 1 hay bailer)	3,000,000	√	√	√		No. of farm implements	Increased technology transfer and revenue generation
			Train 160 dairy farmers on best	Procure 4 good dairy animals for training purpose and construct 1 zero grazing unit	2,000,000	√	√	√	√	No of dairy animals and zero grazing unit	Increased technology transfer and revenue

S/ N	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
			practices								generation
			Train 2,000 poultry farmers on improved poultry production and management practices	Procure, 2 electric egg incubators	500,000	√	√	√		No. of incubators	
			500 farmers accessing tissue culture banana seedlings	Procure, raise sale 5000 banana seedlings at affordable price	500,000	√	√	√		No. of tissue culture banana seedlings	
			Increase storage capacity of ATC	Construct 1 general store	3,000,000	√	√	√		No of stores	Increased technology transfer and revenue generation
			Provide 60,000M3 water for supplementary irrigation to ATC demo farm	Construct 1 dam and desilt ; 1 water pan	4,000,000	√	√	√		No. of dams and water pans	Increased technology transfer and revenue generation
Farm development and Agribusiness											
10.	Soil & Water	County wide	conserve	Procure and	4,000,000	√	√	√	√	No. of acres	Increased farm

S/ N	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
	Conservation and gully control		9,600 acres	distribute 100 soil levelling boards							productivity and profitability
11.	Soil testing and fertility improvement	County wide	Analyze 4,000 samples annually	Procure one soil scanner kit	1,200,000	√	√	√	√	No of soil samples	
12.	Conservation Agriculture (In-situ water harvesting & soil conservation)	County wide	Furrow 2,400 acres for in-situ water harvesting	Procure and assign 20 furrow openers, 20 sub-soilers, 5 ridgers and 5 chisel ploughs	15,000,000	√	√	√	√	Number of acres	
13.	Enhance capacity of Agricultural Mechanization Services (AMS) to provide agricultural mechanization services and water harvesting services	County wide	1 crawler	Procurement of 1 crawler	14,000,000	√	√	√	√	No. of crawlers	Increased Agricultural Mechanization capacity.
14.			1 Tipper	Procurement of 1 Tipper	12,000,000	√	√	√	√	No. of tippers	
15.			1 backhoe loader	Procurement of 1 Back hoe Loaders	12,000,000	√	√	√	√	No. of Back hoe loaders.	
16.			1 low bed	Procurement of 1 low bed	4,000,000	√	√	√	√	No. of Low bed	
17.			1 excavator	Purchase of one 20 ton excavator	20,000,000	√	√	√	√	No. excavators	
18.			1 machinery shade	Construction of machinery shade	5,000,000	√	√	√	√	No. machinery shade	
Water Department											
19.	Water Resources Development Office and policy improvement	County Water Department HQ	Renovated water office block and compound 10 computers & 10 laptops and 20	Renovation of water office block, construction of washrooms, drainage system, parking bay and paving of the compound with cobbles; Installation/training of Computer Aided	4,000,000	√	√	√	√	Modern office	Good work environment

S/ N	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
			water dispensers Computer Aided Design (CAD)	Design in the Planning & Design office							
	Construction of water infrastructure and storage facilities	County Water Department HQ	Procurement of 1No. RTK survey machine	Procurement of RTK survey machine	3,500,000	√	√	√	√	Improved survey technology	Efficient designing of projects
		Water Department	Kitui County Water Management policy	Fast-tracking of the water management policy draft for enactment		√	√	√	√	Kitui County Water Management policy in place	Improved access to clean and affordable water
		Water Department	Kitui County Water Strategic plan	Fast-tracking of the Water Strategic plan draft for enactment		√	√	√	√	Kitui County Water Strategic plan in place	Improved service delivery in key outcome areas
		County wide	40	Construction Sub surface/Sand Dams (Ming'eeto)	32,000,000	√	√	√	√	No. of SSDs Constructed	Enhanced water resources & flood control
		County wide	1	Construction of 1 Mega dam	150,000,000	√	√	√	√	No. dams constructed	Increase in no. of people & livestock served& with access to water, distance to nearest water source reduced
		County wide	4	Construction/desiltin	80,000,000	√	√	√	√	No. of earth dams constructed/de-silted	Increase in no. of people &

S/ N	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
				g of Medium earth dams							livestock served& with access to water, distance to nearest water source reduced
		County Wide	20	Construction/desilting of small earth dams/pans and Rock catchments	40,000,000	√	√	√	√	No. of earth dams constructed/de-silted	Increase in no of people/livestock with access to water, reduced distance to water source
		County wide	20	Drilling and Equipping of Boreholes	80,000,000	√	√	√	√	no. of boreholes drilled & equipped	Increase in no. of people & livestock served& with access to water, distance to nearest water source reduced
		County wide	30KM	Construction/Extension of water pipelines	72,000,000	√	√	√	√	increased coverage/extension	No. of people and livestock with access to domestic water at reduced distance
20.	Construction of Athi-Kanyangi-Mutomo-Kanziku & Kiomo-Kyethani water projects	Kitui South, Mwingi Central & Mwingi West Sub Counties	75 KM	Construction of Athi- Kanyangi-Mutomo & Kiomo-Kyethani water projects	120,000,000	√	√	√	√	No. KM of Pipeline Constructed	Reduced walking distance to safe water, increase in population served with safe domestic water
21.	Solar powered	County wide	150 water	Conversion of public	80,000,000	√	√	√	√	Number of water	Reliable,

S/ N	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
	water points		points	water points from electricity to solar powered engines						points installed with solar power	affordable water provision
22.	Water Supply Sustainability	KITWASCO/ KIMWASCO & R. Athi water supply	3	Subsidies for WSP's	80,000,000	√	√	√	√	No. of WSP electricity bills /chemical purchases	reliable, affordable water provision
		County Wide	100 Community schemes	Borehole & pipeline repairs/rehabilitation	20,000,000	√	√	√	√	no. of water supplies repaired and functional, reduced time to respond to breakdowns	No of people and livestock with access to safe water, reduced walking distance to water facilities, reliable water supply
		County Wide	Training of 100 water management committees	Capacity building of water management committees	15,000,000	√	√	√	√	No of water management committees trained	Improved governance in water management committees
		County Wide	150Km pipeline, 80 earth dams,	Surveys & designs	20,000,000	√	√	√	√	No of planned projects	Field visits reports, design reports, Bill of quantities(BOQs) available
		County Wide	SCWOs vehicles	Procurement of SCWOs vehicles (1No.double cabins & 1No. land cruisers)	10,000,000	√	√	√	√	No. vehicles procured	Improved service delivery
		County wide	1,200	Supply & installation	70,000,000	√	√	√	√	No. tanks supplied	Improved

S/ N	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
			plastic Water tanks (10m3)	of water storage tanks (30 per ward)						and installed	access to clean water through water harvesting
Irrigation development/rehabilitation											
23.	Usueni-Wikithuki gravity irrigation system	Mwingi North	Put 1,500 acres under irrigation	Feasibility study, survey & design and development	120,000,000	√	√	√	√	Number of acres	Increased production and productivity
Fisheries Development and Management											
24.	Aquaculture Development	County wide	50 fishing nets	Procure and Supply 50 fishing nets	10,000,000	√	√	√	√	No of fishing nets	Improved Fisheries production
			Establish 3 fingerling multiplication centers	Stock 3 dams with parent fish		√	√	√	√	No. of fingerlings multiplication centers	
			Stock 20 dams	Restocking of dams		√	√	√	√	No of dams	
			300,000 fingerlings	Procure and distribute fingerlings		√	√	√	√	No of fingerlings	
Livestock breeds improvement and Development											
25.	Poultry breed improvement	County wide	Hatch 52,200 chicks annually	Procure and distribute 15 incubators	3,000,000	√	√	√	√	No. of chicks	Improved livestock production and productivity
			Procure and distribute 6057 cockerels and 4,000 pullets	Procure and distribute pullets cockerels	10,000,000	√	√	√	√	No. of Cocks and No. of pullets	
26.	Dairy cattle	Kitui Central,	6,000	Procure and	3,000,000	√	√	√	√	No. of doses & No. of	

S/ N	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
	breeds improvement	Kitui Rural, Kitui west, Kitui East, Mwingi Central, Mwingi West	doses of semen	distribute Semen & liquid Nitrogen						litres of liquid nitrogen	
27.			1,000 litres of liquid nitrogen			Ö	Ö	Ö	Ö		
28.	Rangeland improvement and Pasture development	County wide	Establish 5,000 acres of pasture	Procure and distribute	10,000,000	√	√	√	√	No of acres	Improved livestock production and productivity
			Establish 140 pasture Demonstration farms	Establish demonstration farms (land preparation and fencing)	12,000,000	√	√	√	√	No of demonstration farms	
			1500 farmers reached in 41 farmer groups	Sensitization of farmers on pasture production, range rehabilitation and soil conservation in grazing lands	3,000,000	√	√	√	√	No of farmers	
			Rehabilitate 8000 acres	Rehabilitation of denuded land through exclusions and sub soiling	13,000,000	√	√	√	√	No. of Acres	
			Conserve 1000 acres of rangelands	Terracing, pitting, road run off harvesting	5,000,000	√	√	√	√	No. of Acres	
29.	Bee keeping and honey production	County wide	580 CAB hives & accessories	Procure and distribute CAB hives and beekeeping	10,000,000	√	√	√	√	No of CAB hives	ENHANCED HONEY PRODUCTION

S/ N	Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key outcome
						Q1	Q2	Q3	Q4		
				equipment's							AND PRODUCTIVITY
30.	Livestock Diseases Management and Control	County wide	400	Procure and distribute motorized spray pumps, Acaricides and vaccines –Vaccinate livestock	7,000,000	√	√	√	√	No of pumps	Improved livestock production and productivity
			motorized pumps			√	√	√	√	Amount of Acaricides (Its)	
			400 litres of Acaricides and			√	√	√	√	No. of vaccine doses	
			Vaccinate 150,000 livestock			√	√	√	√	No. of livestock	
			Procure 20,000 FMD	Procurement of vaccines and actual vaccination	9,000,000	√	√	√	√	Number of vaccine doses	
			100,000 LSD			√	√	√			
			1,000,000 NCD			√	√	√			
			50,000 Anti rabies			√	√	√			
31.	Livestock office construction	County head quarters	1 office block	Construct one office block, a toilet and perimeter fence	15,000,000	√	√	√	√	No. of Office block; No. of toilet; Length of perimeter fence	Improved service delivery
32.	Support staff mobility	County wide	1 Double cabin	Procure and assign transport units	5,000,000	√	√	√	√	No. of Vehicles	
			10 Motorcycles		2,000,000		√			No. of Motorcycles	
	Total				1,932,485,000						

3.3.10 Ministry of Environment and Natural Resources

S/N	Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicators	Key Outcomes
						Q1	Q2	Q3	Q4		
1.	General administration and support services	County HQ	All Employees	PE & OM	148,538,000	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
Programme Name: Climate Change Adaptation and Mitigation											
2.	Tree growing	Kitui County	2,000,000	Establishment of tree nurseries	10,000,000	√	√	√	√	Number of tree seedling planted	Improved forest cover
3.	Water catchment Rehabilitation	Endau/Malalani, Mwingi Central, Migwani, Kyome, Kiomo/kyethani	5	Rehabilitating of water catchments	10,000,000	√	√	√	√	Number of water catchments rehabilitated	Enhanced water availability
4.	Rehabilitation of Ecosystems	Kauwi, Mutonguni, Yatta Kwa Vonza, Muumoni, Athi Ward	5	Rehabilitating of ecosystems	25,000,000	√	√	√	√	Number of ecosystem rehabilitated	Enhanced ecosystem
5.	Integrated solid waste management plant	Yatta/Kwa Vonza	1	Establishing of Plants	40,000,000	√	√	√	√	Plant established	Enhanced and Sustainable waste management
Programme name: Power Transmission and Distribution											
6.	Rural electrification of institutions and households in partnership with REA and Kenya Power.	Kitui County	10,000	Connecting of households and institutions to electricity	50,000,000	√	√	√	√	No. of households and institutions connected	Improved learning environment and living standards/security
Programme name: Alternative Energy Technologies											
7.	Establishment of solar Power Plants	Yatta/Kwa Vonza,	3	Establishing of Plants	30,000,000	√	√	√	√	Number of power plants	Enhanced green energy provision

S/N	Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicators	Key Outcomes
						Q1	Q2	Q3	Q4		
		Endau/Malalani, Tseikuru								established	
8.	Installation of Solar security Lights	Kitui County	500	Installation of security lights	30,000,000	√	√	√	√	Number of solar security lights installed	Enhanced security and business environment
9.	Installation of Solar powered Pumps	Kitui County	100	Installation of solar powered water pumps	30,000,000	√	√	√	√	Number of solar powered water pumps	Improved water accessibility
10.	Establishment of Woodlots for Fuel	Kitui County	8	Establishment of Woodlots	20,000,000	√	√	√	√	Number of Woodlots Established	Enhanced fuel provision
11.	Establishment of energy centres	Kitui County	6	Establishment of energy centers	30,000,000	√	√	√	√	Number of energy centers established	Improved energy generation and provision
12.	Promotion of modern Technology kilns and Briquetting Technology	Kitui County	5	Establishment of Kilns and Briquetting	10,000,000	√	√	√	√	Number of Kilns and Briquetting	Minimized fuel wastages
Programme name: Mineral Resource Development											
13.	Establishment of mineral testing and gemology laboratory	Kitui County	1	Establishment of laboratories	40,000,000	√	√	√	√	No of labs established	Improved mining activities
14.	Establishment of research centres with mining cottage industries e.g small quarries, ballast, brick making, gemstones tambling/ beading	Kitui County	8	Establishment of research canterers	30,000,000	√	√	√	√	Number of research centres established	
	Total				503,538,000.00						

3.3.11 County Public Service Board

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	General administration and support services	County HQ	All Employees	PE & OM	67,405,000	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
	Total				67,405,000						

3.3.12 County Assembly

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.	General administration and support services	County HQ	All Employees	PE & OM	950,037,108	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
2.	Construction of modern office block	County Assembly Premises	Offices	Construction of a five storey building for offices	90,000,000	√	√	√	√	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	5,000,000	√	√	√	√	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	10,000,000	√	√			Items listed on the description column purchased	Ease in duty performance by staff to effectively support the legislature.
5.	Construction of Recreational facility	Within Kitui town	Assembly staff and	Construction of recreational facility to house	20,000,000	√				Completed recreational facility	Motivate staff and members of assembly to

S/No	Project Name	Project Site	Targets/Coverage	Description of Activities	Cost Estimated	Implementation time frame				Measurable indicators	Expected impacts
						Q1	Q2	Q3	Q4		
			members of Assembly	conference hall, Cafeteria							improve on their performance
6.	Training and Development	County Assembly Premises	Members of County Assembly	Organize for workshops and seminars to enhance members capacity in their legislative ,representation and oversight roles	20,000,000	√	√	√	√	Number of seminars and workshops organized or attended and quality of Laws passed	Provide Members with necessary legislative, Oversight and representation skills to enable them effectively perform their roles
7.	Construction of Member's Ward Offices	Member's Ward Offices	Members of County Assembly	Construction of Offices	30,000,000	√	√	√		Completed Ward Offices	Enhance Member's performance in carrying out their mandate of representation
Total					1,125,037,108						

3.3.13 Kitui Municipality

S/N	Project/ program Name	Program Site.	Target/Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
Administration & Corporate Services											
1.	General administration and support services	County HQ	All Employees	PE & OM	169,900,000	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
2.	Training & Capacity Building	Kitui Municipality	35	Training Fees.	2,000,000	√	√	√	√	Certificates	Improved performance.
3.	Kitui Municipality	Kitui	1	Electrical fencing	5,000,000	√	√	√	√	Certified Works.	Better working

S/N	Project/ program Name	Program Site.	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
	Buildings	Municipality	compound	and face-lifting							environment.
			2 office block	Painting and floor tiles.	6,000,000	√	√	√	√		
4.	Office furniture, fittings and equipment	Kitui Municipality	2 office blocks	Acquisition of office electronics and furniture	5,000,000	√	√	√	√	Certified Works.	Enhance work effectiveness
5.	Public Participation fora		5,000 residents.	Public participation forums	2,000,000	√	√	√	√	Citizens' participation.	Inclusive citizen driven development
Planning, Infrastructure and Development Control											
6.	Urban planning	County HQ	4 Market Centres.	Matinyani, Wikililye, Kavisuni & Chuluni.	6,000,000	√	√	√	√	Urban Plans	Sustainable urban development
7.	Land verification, digitization of land records and issuance of new generation allotment letters in Kitui Municipality	County HQ	Kitui Municipality	Kitui township	6,000,000	√	√	√	√	Verified land ownership lists; cases resolved; new generation allotment letters issued	Security of tenure and sustainable urban development
8.	Urban Roads Survey and opening	County HQ	County HQ Roads	Identify, survey town roads and open up	10,000,000	√	√	√	√	Surveyed urban roads	Open up & improved urban roads
9.	Roads Tarmacking	County HQ	2.5KM	Road Tarmacking	30,000,000	√	√	√	√	Certified Works	Improved transport.
10.	Roads Graveling.	County HQ	18KM	Graveling Kitui town road network.	20,000,000	√	√	√	√	Certified Works	Improved transport.
11.	Urban development (infrastructure)	County HQ		Road opening and improvement and other infrastructure	120,000,000	√	√	√	√	Certified Works	Improved transport infrastructure
12.	Other civil infrastructure	County HQ	9KM	Walk ways, culverts, Storm water drains	15,000,000	√	√	√	√	Certified Works	Improved transport infrastructure
Trade, Commerce and Industrialization											

S/N	Project/ program Name	Program Site.	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
13.	Construction of Kithomboani /Kiembeni Markets	Township	200 Residents	Site visit (stakeholder involvement and data capture) - Preparation of BOQs ; Drawing and design; Documentation (tender documents); Site handing over Construction M&E (site inspections and supervision) ; Management and control; Drawing and design	30,000,000	√	√	√	√	Increased trading space	-Improved livelihoods - Increase in revenue generation
14.	Entrepreneurship skills development for SMEs	All six wards in the municipality	1000 traders trained	Carrying out TNA ; Developing training curriculum modules; Recruiting and scheduling training ; Identification of trainers; Developing training curriculum modules; Recruiting and scheduling training ; Identification of trainers; Actual training	2,000,000	√	√	√	√	No. of traders trained; Reports on Trainings carried out; No of trader courses organized ; No of trader courses organized	Improved businesses management; MSMEs capacityBuilt .
15.	Bodaboda sheds/Juakali sheds	Municipality	20	Site identification ; Carry out feasibility study ; Construction	4,000,000	√	√	√	√	No of Boda Boda/Juakali Sheds	Good working business environment for

S/N	Project/ program Name	Program Site.	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
				of Jua Kali/Bodaboda sheds. - Provision of electricity/solar lights						constructed; % in change of incomes/ county revenue	operators in the Boda Boda/Juakali Sector; Stimulated economic growth and empowerment of juakali artisans.
16.	Construction of modern stalls	Township Ward	100	Preparation of BOQs; Drawing and Design; Construction	10,000,000		√	√	√	No of modern model stalls constructed	-Conducive business environment for vendors. -Increased trading space
17.	Marketing cooperatives	Municipality	50	Revival of all collapsed cooperatives; Facilitate training on value addition; Facilitate networking and partnerships	3,000,000		√	√	√	Level of increase in production; Number of cooperative SACCOs revived	Enhanced marketing and processing of cooperatives hence higher incomes; improved standards of living in households
18.	Sacco	Municipality	20	-Sensitization on mobilization of savings in saccoes for affordable credit.	2,000,000		√	√	√	Level of improved savings.	-Empowered cooperative members
19.	Mobilization and extension services	Municipality		Development of cooperative business plans for diversification; Training on enterprise development for members; Tours and visits .			√	√		Deepened credit facilities; Level of rise in income and standard of living in household ; No. of members trained.	Improved management of cooperative societies
20.	Housing and investment cooperatives	Municipality	5	Facilitate capacity building on	2,000,000		√	√	√	No. of houses built; No. of	-Increased investment in

S/N	Project/ program Name	Program Site.	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
				cooperative business model (owner-user and manager); Facilitate mobilization of funds to enhance ; capital base						investments initiated; No. of people living in own homes ; No. of partners developed	housing and other ventures by co-operatives
21.	Solar lights for market centers	Municipality	Install 10 solar lights in market centers within the municipality	Tendering for solar lights; acquisition/installation; Planning & Designing installation	5,000,000		√	√	√	Reduce cost in long term ; Provide alternative renewable energy	Improved market lighting and security; To promote a vibrant economy by encouraging 24-hour economy
Finance and Revenue Assurance											
22.	One cess Collection Stations	Syongila, Majengo & Wikililye	3 Cess points	Construction of revenue stations.	1,500,000			√	√	Certified Works.	Improved revenue collection
23.	Two Revenue collection vehicle	Kitui Municipal	Kitui Municipal	Purchase of vehicle	4,500,000			√	√	Delivery of the vehicle	Improved revenue collection & mobility
24.	Five Revenue collection motor bikes	Kitui Municipal	5 Kitui Municipal zones	Purchase of motor bikes	1,750,000	√	√	√	√	Delivery of the motor bikes	Improved revenue collection & mobility
Environment, Culture, Recreation and Community Development Section											
25.	Town Cleaning program.	Kitui Municipality	Kitui Municipality	Purchase of specialized plant & Machinery.	15,000,000	√	√	√	√	No of specialized machinery purchased and delivered	Enhanced cleanliness.

S/N	Project/ program Name	Program Site.	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
26.	Town Beautification	Kitui Town	Kitui Town	Grow ornamentals along the tarmacked roads in Kitui Town	2,200,000	√	√	√	√	Number of sites and acreage decorated	Improved town image and aesthetic value.
27.	Aesthetic Tree growing	Kitui Municipality	Kitui Municipality	Upscale ornamental trees and shrubs growing.	4,000,000	√	√	√	√	Number of trees and shrubs grown.	Dustless town.
28.	Purchase of town environmental programs Assorted tools & equipment.	Kitui Municipality	County HQ & its environs	Purchase of cleaning equipment.	3,500,000	√	√	√	√	Number of Assorted tools and Equipment purchased and delivered..	Enhanced town cleanliness
29.	Community Capacity building on Environmental Management	Kitui Municipality	County HQ & its environs	Community education and sensitization forums on environmental management	1,500,000	√	√	√	√		
Total Budget					488,850,000						

3.3.14 Mwingi Town Administration

S/N	Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate (Kshs)	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
						Q1	Q2	Q3	Q4		
1.	General administration and support services	County HQ	All Employees	PE & OM	86,087,000	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
2.	Specialized Equipment, Materials & Supplies	Mwingi Town	Tools/equipment purchased	4NO. skippers	1,000,000		√			No. skippers purchased	Efficiency in solid waste management
		Mwingi Town	Cleansing tools and equipment	Provision of assorted cleansing tools and equipment	2,000,000		√			No. tools & equipment purchased	Efficiency in service delivery and clean environment
		Mwingi	Purchase of double	1 NO. Double	6,000,000			√		No. double	Inspection of

S/N	Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate (Kshs)	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
						Q1	Q2	Q3	Q4		
		Town	cabin	cabin						cabin purchaed	projects and services in town and enforcement of county regulations
3.	Construction of Non-residential Buildings	Mwingi Town	Office rooms	Construction of 4 additional office rooms	4,000,000		√	√		NO. office rooms constructed	Adequate working space
		Mwingi Town	Open air market sheds and stalls	Lighting of open air market sheds and stalls	3,000,000		√	√		8 NO. of market sheds and 8. No of stalls lit	Improved security and extended business hours
		Mwingi town	Four 'Mulika Mwizi' installed	Installation of four 'Mulika Mwizi' in Mavoko slums, Human rights area, behind pinnacle guest house and Kiberiti appartments	22,000,000		√	√		1 pole of 'Mulika Mwizi' installed	Improved security hence reduced criminal activities
		Mwingi Town	Office car park	Construction of office car park	2,000,000		√	√		1 NO. car park constructed	Harmonized office parking
		Mwingi Town	Abolition block	Overhaul of the Abolition block system	1,000,000		√	√		Abolition block system overhauled	Enhanced office sanitation
4.	Construction of Civil Works	Mwingi Town	1 kilometre of town roads upgraded to bitumen standard	Road upgrading to bitumen standards- 1 kilometre of roads (500 metres Kivou side and 500 metres	20,000,000		√	√	√	No. of kms of road upgraded to bitumen standard	Increased commercial activities and efficient mobility in Town.

S/N	Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate (Kshs)	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
						Q1	Q2	Q3	Q4		
				Mwingi central side							
		Mwingi Town	200 meters of storm water drainage line redesigned and constructed	Redesign and construct a storm water drainage line of the old market to faith medical clinic	4,200,000		√	√	√	No. of metres of drainage channel constructed	Conducive business environment for about 300 traders and their customers
		Mwingi Town	Piped water connection and tank installation	Connect piped water and install tank in the rehabilitated old dumpsite	1,500,000		√	√		Length of piped water connection and No. of tanks installed	Availability of water on site
		Mwingi town	12 acre land purchased	Purchasing of land for public cemetery and dumpsite	10,000,000	√	√	√	√	No. of acres purchased	Increased space for public utilities (cemetery and dumpsite)
		Mwingi town	Offloading ramp and shed constructed	Constructing of offloading ramp and shed in slaughterhouse	2,000,000		√	√	√	1 No. of ramp and 1 No. shed constructed	Ease of livestock offloading and improved shelter for butchers
		Mwingi town	2 acre land purchased	Purchasing of land for construction of new bus park	2,000,000	√	√	√	√	No. of acres purchased	Decongestion of the current bus park
	Total				166,787,000.00						

CHAPTER FOUR: RESOURCE ALLOCATION

This chapter provides a summary of the proposed budget by Programme and Sector. It also provides a description of how the County government is responding to changes in the financial and economic environment.

4.0 Resource allocation criteria

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

Resources are allocated based on the following criteria;

- i) Special consideration given to the on-going programmes/projects;
- ii) Expected outputs and outcomes of the Programme;
- iii) Linkage of the Programme with the objectives of the County Government, the Governor's Manifesto and the CIDP;
- iv) Degree to which the Programme addresses core poverty interventions;
- v) Degree to which the Programme is addressing the core mandate of the department; and
- vi) Cost effectiveness and sustainability of the Programme/projects.

4.1 Proposed budget by Sector

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

Table 4: Summary of proposed budget by Sector

Spending Entity	Proposed Budget Allocation 2019/20 (Kshs) - CAPITAL PROJECTS	Proposed Budget Allocation 2019/20 (Kshs) - RECURRENT (O&M AND PE)	Total Proposed Budget Allocation 2019/20 (Kshs)	Proposed Budget as a (%) of the total budget
Office of the Governor	729,999,819	612,606,181	1,342,606,000	9.8
Administration and Coordination of County Affairs	99,999,862	391,650,138	491,650,000	3.59
Agriculture, Water and Livestock Development	1,412,900,278	519,584,722	1,932,485,000	14.1
Education, ICT and Youth Development	159,002,510	575,787,490	734,790,000	5.36
Lands, Infrastructure, Housing and Urban Development	1,430,001,600	341,723,400	1,771,725,000	12.93
Health and Sanitation	611,342,374	2,541,287,626	3,152,630,000	23
Trade, Cooperatives and Investment	641,018,618	107,981,382	749,000,000	5.46
Environment and Natural Resources	355,000,133	148,537,867	503,538,000	3.67
Tourism, Sports and Culture	399,000,501	155,450,499	554,451,000	4.05
The County Treasury	143,919,424	481,080,576	625,000,000	4.56
County Public Service Board	-	67,405,000	67,405,000	0.49
County Assembly	175,000,000	950,037,108	1,125,037,108	8.21
Kitui Municipality	318,949,757	169,900,243	488,850,000	3.57
Mwingi Town Administration	80,699,758	86,087,242	166,787,000	1.22
Grand Total	6,556,834,634	7,149,119,474	13,705,954,108	100

The proposed cost of the FY: 2019 – 2020 ADP is Kshs **13,705,954,108**. of which **Kshs 7,149,119,474 (i.e., 52%)** is RECURRENT (OM & PE) and **Kshs 6,556,834,634 (i.e., 48%)** is Development Budget. The revenue resource envelope for **FY: 2019/2020** is projected to Kshs **10,935,419,400** (Table 5). This means that the ADP has a financial gap of Kshs **2,770,534,708.30**

The figure below shows graphical representation of the resource requirements per spending entities:

Figure 3: Graphical representation of the resource requirements per spending entities

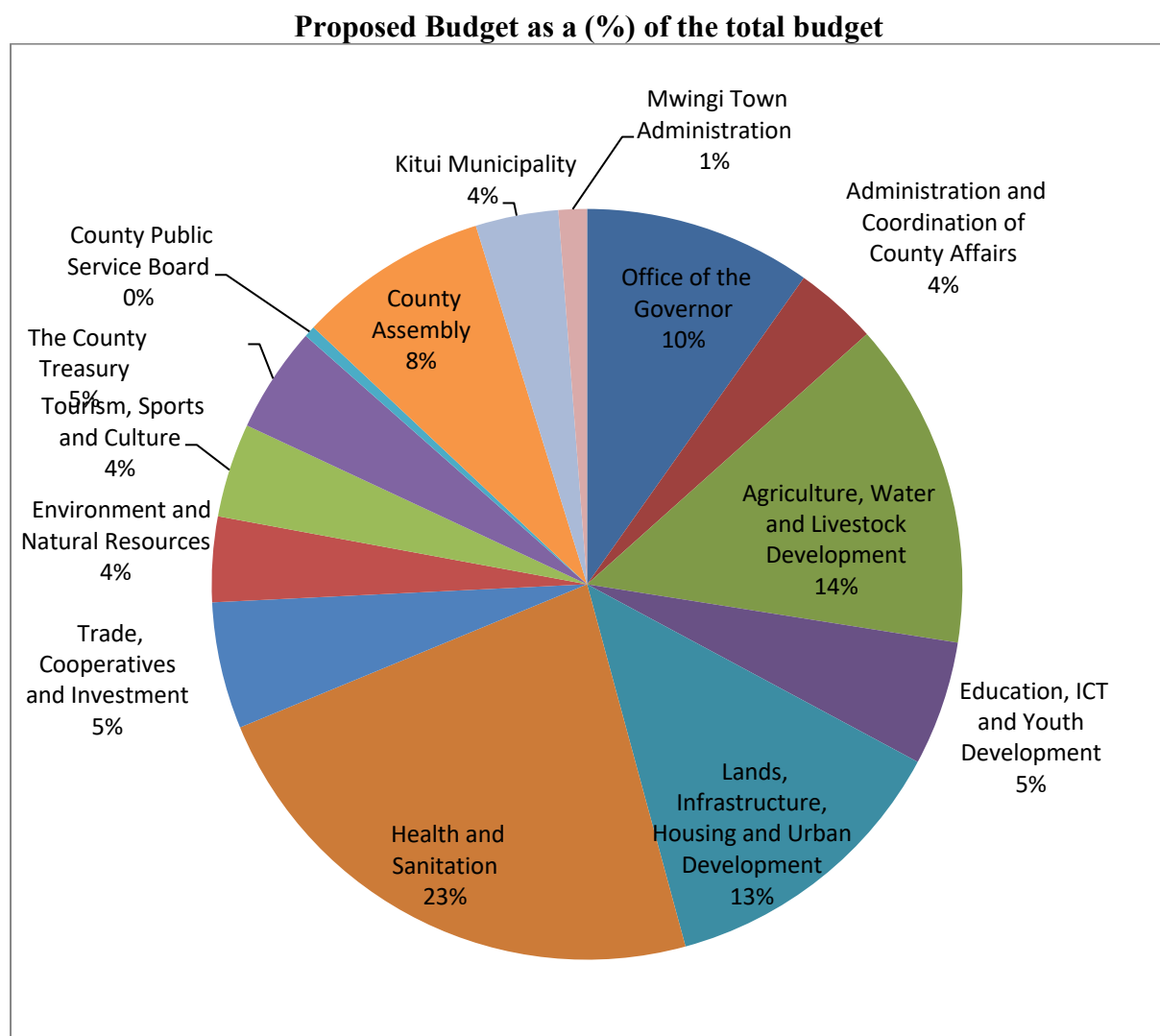


Table 5: Kitui County Revenue projections 2016/17 - 2020/21

S/No	Source	Revenue Estimates 2015/16 (Kshs)	Revenue Estimates 2016/17 (Kshs)	Revenue Estimates 2017/18 (Kshs)	Revenue Estimates 2018/19 (Kshs)	Projected Estimates	
						2019/20 (Kshs)	2020/21 (Kshs)
1	Equitable share	7,267,273,063	7,841,480,359	8,652,300,000	8,729,200,000	9,427,536,000	10,181,738,880
2	Grants		-	-		-	-
	Free Maternal Healthcare	63,610,400	54,367,434	-		-	-
	Compensation for User Fees Forgone	23,606,211	23,144,997	22,499,906	22,499,906	24,299,898	26,243,890
	Road Maintenance Fuel Levy	92,318,534	120,484,293	309,636,150	229,832,234	248,218,813	268,076,318
	Grants from UNDP	20,000,000	-	-		-	-
	Grants from World Bank (KDSP)	-	34,721,395	53,665,066	57,462,594	62,059,602	67,024,370
	World Bank (Universal Health)	-	-	103,430,429	100,000,000	108,000,000	116,640,000
	World Bank (Agriculture - Rural Growth)	-	-	50,000,000	140,435,163	151,669,976	163,803,574
	HSSP/HSPS - (DANIDA/IDA)	83,985,266	208,619,262	20,982,159	29,008,125	31,328,775	33,835,077
	Leasing of Medical Equipment				-	-	-
	World Bank loan to Supplement financing of County Health Facilities	-	-	58,210,000		-	-
	Conditional Grant (Others)			58,554,018		-	-
	Development of Youth Polytechnics	-	-	67,576,636	58,465,000	63,142,200	68,193,576
	Other GOK Grants (Doctors & Nurses Allowance)	-	65,238,000			-	-
	Kenya Urban Support Project - World Bank				272,374,200	294,164,136	317,697,267
	Subtotal	283,520,411	506,575,381	744,554,364	910,077,222	982,883,400	1,061,514,072
		7,550,793,474	8,348,055,740	9,396,854,364	9,639,277,222	10,410,419,400	11,243,252,952
3	Own Revenue		-	-		-	
	County Ministries/Entity		-	-		-	
	Office of the Governor	128,666,410	135,099,731	101,854,717	86,947,453	91,294,826	95,859,567
	Ministry of Administration and Coordination	-	-	-	-	-	-
	The County Treasury	123,661,974	129,845,073	126,337,326	82,654,193	86,786,902	91,126,247

S/No	Source	Revenue Estimates 2015/16 (Kshs)	Revenue Estimates 2016/17 (Kshs)	Revenue Estimates 2017/18 (Kshs)	Revenue Estimates 2018/19 (Kshs)	Projected Estimates	
						2019/20 (Kshs)	2020/21 (Kshs)
	Ministry of Health and Sanitation	131,000,000	167,550,000	121,788,455	89,761,903	94,249,998	98,962,498
	Ministry of Basic Education, ICT and Youth Development			-	-	-	-
	Ministry of Trade, Cooperatives and Investments	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506	1,276,282
	Ministry of Land Infrastructure and Urban Development	57,243,581	60,105,760	58,111,048	61,016,600	64,067,430	67,270,802
	Ministry of Tourism, Sports and Culture	1,200,000	1,260,000	1,323,000	1,389,150	1,458,608	1,531,538
	Ministry of Agriculture water and Livestock Development	26,000,000	27,300,000	28,665,000	30,098,250	31,603,163	33,183,321
	Ministry of Environment, Energy and Minerals Investment Development	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506	1,276,282
	Kitui Town Administration	97,111,415	101,966,986	98,321,952	103,238,049	108,399,952	113,819,949
	Mwingi Town Administration	41,316,620	43,382,451	40,551,574	42,579,152	44,708,110	46,943,515
	Subtotal	608,200,000	668,610,000	579,158,072	500,000,000	525,000,000	551,250,000
	TOTAL	8,158,993,474	9,016,665,740	9,976,012,436	10,139,277,222	10,935,419,400	11,794,502,952
	% of Equitable Share	89	87	87	86	86	86
	% of Own Resources	7	7	6	5	5	5
	% of Grants	3	6	7	6	6	6
		100	100	100	97	97	97
	Revote from previous budget	1,955,355,891	1,953,740,274	1,318,085,375	1,635,954,190		
	Total Resource Envelope	10,114,349,365	10,970,406,014	11,294,097,811	11,775,231,412	10,935,419,400	11,794,502,952

4.2 Financial and economic environment

This section shows how the county Government is responding to financial and economic constraints. Under this section we review legal provisions that need to be reviewed or developed in order to spur county economy

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

Transfers from the National government: Part 4 of the constitution provides an elaborate rationale and mechanism for sharing and transfer of revenue collected by the National Government to the 47 counties. The constitution also provides that counties must get at least 15% of the total revenue. They should use at least 30% of all revenues on development activities.

Funds collected from the County’s local sources: The County local taxes are as per the table below:

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

Grants: Section 47 of the Public Finance Management act stipulates that a County can receive grants from the National government, its agencies and third parties. The County will undertake a comprehensive assessment of grants and analyze how best to tap into the opportunities.

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

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

4.3 Risks, assumptions and mitigation measures.

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

Table 6: Risks, assumptions and mitigation measures.

<i>Risks</i>	<i>Assumption</i>	<i>Mitigation measures</i>
Unexpected shocks in the economy that may constrain the National Treasury's ability to disburse funds as scheduled. Such shocks have in the past led to funds being directed to unplanned activities both at the county and the national level.	That the National Treasury will ensure timely disbursement of the equitable share funds. That there will be a conducive political environment both at national and county level. That the Macroeconomic variables will not change adversely.	To prevent delays in project Implementation, County ministries must develop a comprehensive annual work plan that will include an elaborate procurement plan and cash flow projection and strictly adhere to it as it will ensure timely project implementation..
Delay in obtaining the necessary approvals has had negative effects in the past. Bills, policies and implementation guidelines that take longer to pass result in lost revenues and postponed implementation of programs and projects.	That the County Government will achieve the set revenue targets.	The county ministries should come up with enhanced revenue collection strategies to ensure there is no budget deficit.
Constrained absorption of development funds necessitating supplementary budgets and consequently shifting priorities.	That the sectoral priorities will not change over the planned period.	The county ministries will embrace MTEF framework in their budgeting as this will ensure departments have a clear planning framework in the medium term. It is also necessary to ensure that the project and program in the ADP, CFSP and Annual Estimates are linked to projects and programs in the CIDP.

CHAPTER FIVE: MONITORING AND EVALUATION

5.0 Introduction

The chapter explains how projects and programmes to be implemented during the plan period will be monitored and evaluated. It also outlines objectively verifiable indicators that will be used to monitor the progress of implementation of projects and programs.

5.1 Monitoring

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

a) Monitoring and Evaluation Exercise

The Monitoring and Evaluation Unit which is in the department of Economic Planning will monitor progress of implementation of projects and programmes. The unit will carry out monitoring and evaluation of the progress of implementation of planned projects and prepare reports for submission to relevant personnel for action.

b) Review Meetings

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

5.2 Evaluation

Evaluation entails checking the impacts the project/Programme activities has had on the community. It builds on the monitoring process by identifying the level of short to medium-term outcomes and long-term impacts achieved; the intended and unintended effects of these achievements; and approaches that are working well and those that do not work well. The evaluation process will be done at the end of the plan period to ascertain the level of implementation of the Programmes and achievement of the plan objectives. This will involve checking on appropriateness, effectiveness, efficiency, lessons learnt and also provide feedback.

The M&E reports are used in two ways: First, to make management decisions such as resource allocations or change of strategy (managing for results) and second, to inform the citizens on the progress the county government has made or otherwise (managing for accountability). The M&E report presents results on each element of the results chain (inputs, activities, outputs and outcomes). These way citizens are able to hold the county government to account. To ensure an effective M&E system, the county intends to put in place key components. These include an M&E unit, adequate human resource capacity, indicator handbook, appropriate policy framework and an M&E plan for the county.

5.3 Reporting

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

In this regard, a County Annual Monitoring and Evaluation Report (CAMER) is to be produced and submitted to the Governor's office for information, use and dissemination to the stakeholders. Issues requiring policy interventions will be submitted to the County Executive

This report will outline in summary of projected targets achievements, facilitating factors and challenges faced.

5.4 Data Collection, Analysis and Reporting

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

CHAPTER SIX: CONCLUSION AND RECOMMENDATIONS

6.0 Introduction

This chapter identifies key policy thrusts that must be observed in the execution of this plan for sustainable outcomes to be achieved and measured. These include: Revenue enhancement, Public participation, Participatory Monitoring & Evaluation, Incentives for Investment, Enhanced Fiscal Discipline and Coordination of Development.

6.1 Revenue enhancement

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

6.2 Enhanced public participation

The Constitution of Kenya 2010 makes citizen participation a central part of Kenya's governance system. Participation of the people is recognized in Article 10 of the Constitution of Kenya as one of our national values and principles of governance. Further Article 174(c) provides that the object of devolution is to: "Enhance the participation of people in the exercise of the powers of the State and in making decisions affecting them." The County will seek to entrench effective public participation in policy formulation, planning, budgeting, implementation, monitoring and indeed all spheres of governance. This is expected to yield better outcomes in enhancing Transparency and Accountability. All sectors are expected to comply with this key policy thrust by identifying relevant stakeholders and ensuring that a framework for public participation is developed and executed.

6.3 Fiscal discipline

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

6.4 Coordinated implementation of plans

A closer linkage between Planning, budgeting, Implementation and reporting is imperative in tracking how development and policy interventions translate into social goods and services for public consumption. The County will therefore seek to entrench timely reporting of both budget and program implementation from a well-coordinated planning unit. Quarterly and annual Monitoring & evaluation reports are expected to provide timely updates on implementation for management to make appropriate interventions for effective and efficient delivery of planned outcomes.

6.5 Incentives for investment

Investment promotion in the County is considered as a major economic enabler. Quality investment is expected to unlock the County's potential for economic growth and prosperity. In this regard, sectors are expected to identify opportunities for boosting investments and

spice up the environment with bankable incentives for exploiting such investments. Priority should be given to investments that hold greater potential for employment creation and poverty alleviation.