COUNTY GOVERNMENT OF KITUI

THE GOVERNMENT OF KITUI COUNTY

KAUNTI YIITU . RASILIMALI SITU . MAISHA MASEO

ANNUAL DEVELOPMENT PLAN FY 2026/27

Ministry of Finance, Economic Planning and Revenue Management

Department of Economic Planning and Budgetting

COUNTY GOVERNMENT OF KITUI

TEL: 044-4422041, 4422304
Email: finance@kitui.go.ke.

P.O. BOX 33 – 90200
KITUI

FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT

When replying please quote
Ref No. CGKTI/CT/FIN/32/VI/25

29TH AUGUST, 2025

The Clerk
County Assembly of Kitui
P.o. Box 694 – 90200
Kitui

RE: SUBMISSION OF FY 2026/27 ANNUAL DEVELOPMENT PLAN (ADP)

The above mentioned matter refers.

Pursuant to Section 126 of the Public Finance Management Act, 2012 please find herewith the Kitui County Annual Development Plan FY 2026/27 for further necessary action.

Looking forward to get County Assembly's recommendations to help us finalize FY2026/27 Annual Development Plan (ADP).

Sincerely,

Peter Mwikya Kilonzo
County Executive Committee Member
Finance and Economic Planning

Copy to:

1. H.E. The Governor
2. Ag. County Secretary
3. Controller of Budget
   P.O. Box 30007 – 00100
   Nairobi
4. National Treasury
   Treasury Building, Harrambee Avenue
   P.O. Box 30007 – 00100
   Nairobi
5. Commission on Revenue Allocation
   P.O. Box 1310 – 00200
   Nairobi
6. County Budget Coordinator - **Kitui**

Vision Statement

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

Mission Statement

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

Theme

Accelerating Kitui Economic and Social Transformation Agenda (KESTA)

Email: planning@kitui.go.ke

Website: www.kitui.go.ke

August 2025

KITUI COUNTY DEVELOPMENT CONCEPTUAL FRAMEWORK

The projects and programmes in this Annual Development Plan are derived from the Third Generation County Integrated Development Plan (CIDP) 2023-2027 and the Governor's manifesto highlighting the 16 county sector priorities grouped in six pillars as outlined below:

Pillar I: Food Security

The Sectors grouped under this Pillar includes:

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

Pillar II: Water Access

The Sectors grouped under this Pillar includes:

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

Pillar III: Healthcare

The Sectors grouped under this Pillar includes:

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

Pillar IV: Aggregation & Industrial Parks

The Sectors grouped under this Pillar includes:

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

Pillar V: Appropriately natured & skilled human Capital

The Sectors grouped under this Pillar includes:

a) Natured ECDE level children
b) Trained and Qualified ECDE Teachers

c) Broad-based Skills
d) Skilled VTCs teachers
e) Equipping VTCs
f) Internship and on job Training
g) Equipping and Learning aids
h) Internet Access

Pillar VI: Planned Urban Development

The Sector(s) grouped under this Pillar includes:

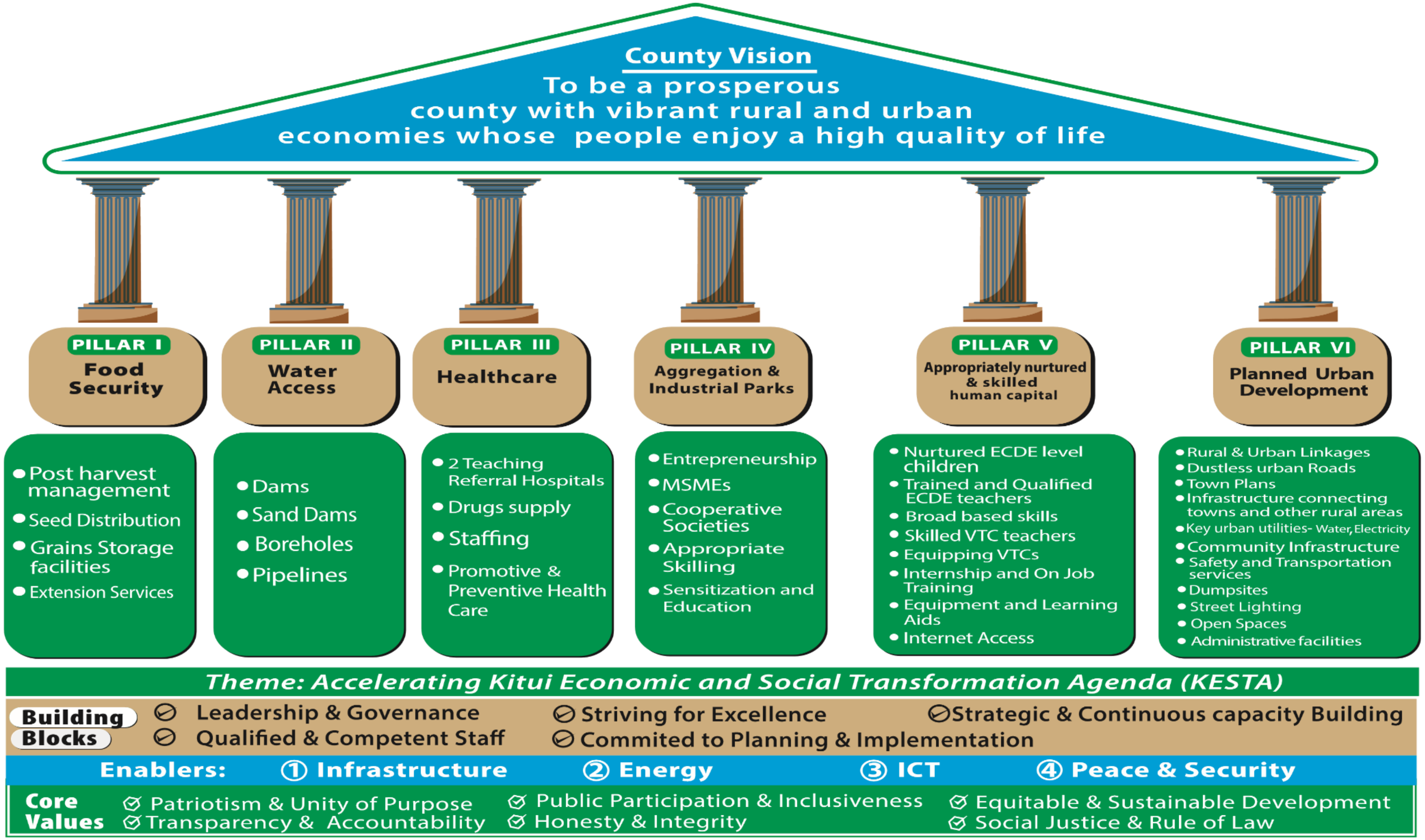
a) Rural and Urban Linkages
b) Dustless urban Roads
c) Town Plans
d) Infrastructure connecting urban towns and other rural areas
e) Key urban utilities (Water & Electricity)
f) Community Infrastructure
g) Safety and Transportation services
h) Dumpsites
i) Street Lighting
j) Open spaces
k) Administrative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

Enablers

The following Sectors forms Enablers

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

KITUI COUNTY DEVELOPMENT CONCEPTUAL FRAMEWORK



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ABBREVIATIONS AND ACRONYMS

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

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

DEFINITION OF KEY TERMS

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

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

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

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

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

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

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

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

FOREWORD

The Public Finance Management Act, 2012, (section 126) requires each County Government to prepare an Annual Development Plan (ADP) as a key document in planning and budgeting at the County level. The ADP is anchored to the County Integrated Development Plan (CIDP 2023-2027) and the Governor's Manifesto. The plan provides detailed programmes and projects to be undertaken by the various County Departments in the 2026/2027 financial year. It also highlights lessons learned and key challenges in the implementation of various projects for 2024/2025FY. Key recommendations to overcome the challenges are also highlighted.

The ADP 2026-2027 draws its projects and programmes from the Third Generation CIDP 2023-2027 and the 16 sector priorities highlighted in the Governors manifesto. These include Agriculture, Water, Health, Education, Urban Development, Roads and Construction, Trade and Investments, Micro Small and Medium Enterprises, Cooperative Societies, Tourism and Hospitality, Women, Youth and Persons with Disabilities, Boda Boda, Environment, Energy, Innovation and Communications and Security.

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

To accommodate the public views in the ADP, the county held a public participation forum on Kitui County Annual Development plan on 19th August 2025. Public were also encouraged to submit their views either through emailing to the county email or written to the county ward offices.

Implementation of this plan will enable the County to make strides towards realization of the envisaged Vision of a prosperous county with vibrant rural and urban economies whose people enjoy a high quality of life.

Peter Mwikya Kilonzo

County Executive Committee Member

Ministry of Finance, Economic Planning and Revenue Management

ACKNOWLEDGEMENT

As a requirement of the Public Finance Management Act, 2012, each County Government is supposed to prepare an Annual Development Plan (ADP) as one of the main documents required in the annual budget preparation process. This plan provides a framework that will guide the implementation of the programmes and projects in the 2026/2027 financial year, with a view of enhancing transparency and accountability to facilitate the realization of the planned county development aspirations as envisaged in the CIDP 2023-2027 and Governor's manifesto.

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

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

Finally, I wish also to acknowledge; all Departments of County Government of Kitui and other stakeholders who directly or indirectly contributed to the successful development of this plan.

Patrick Masila Munuve

Chief Officer Economic Planning and Budgeting

Ministry of Finance, Economic Planning and Revenue Management

EXECUTIVE SUMMARY

The Annual Development Plan (ADP) is prepared in accordance with Article 220 (2) of the constitution. The Public Finance Management Act, 2012, (section 126) requires each County Government to prepare ADP which is submitted for approval to the County Assembly not later than 1st September of each year.

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

County Performance Review for the previous year (FY2024/2025)

Some of prominent achievements include;

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

Prioritized programme:

The County has prioritized the following 16 sectors; Agriculture, Water, Health, Education, Urban development, Roads and Construction, Micro small and medium enterprises, Cooperative societies, Tourism hospitality, Women and Youth and person living with disability, Bodaboda, Environment, Energy, Information communication and Security.

The proposed expenditure cost of the FY 2026/2027 Annual Development Plan **is Kshs 13,957,333,749** of which **Kshs 9,782,169,934** is recurrent **(70%)** and Kshs **4,175,163,815** is development **(30%)** budget. The resource envelope for FY 2026/2027 is projected to **Kshs 13,957,333,749.**

The Ministry of health and sanitation **(31%)** is proposed to get highest budget allocation followed by Office of the Governor **(16%)** where Community Level Infrastructure Projects (CLIDP), police stations, Ward offices and Insurance budgets are domiciled, County Assembly **(8%),** Ministry of Education, Training & Skills Development **(7%)** and Ministry of Roads Public Works and Transport **(7%),** Ministry of Finance, Economic Planning & Revenue Management **(6%),** Ministry of Agriculture & Livestock **(5%),** Ministry of Water & Irrigation **(4%),** Ministryof Trade, MSMEs, Innovation & Cooperatives **(4%)** and Ministry of Energy, Environment, Forestry, Natural & Mineral Resources **(4%)**

CHAPTER ONE: INTRODUCTION

1.1 OVERVIEW

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

1.2 BACKGROUND INFORMATION

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

Kitui County is among the Arid and Semi-Arid (ASAL) counties characterized with low rainfall. The County's level of absolute poverty is estimated at **63.1%** percent compared to the national average of **36.1** percent as per **2019** census. To address these issues, the county has put in places various interventions and has made significant milestones on the health care provision, food and water, wealth creation and people's empowerment. According to Kenya Demographic and Health Survey 2022, **21%** of Kitui County Household have access to safe drinking water hence consideration of Water access as a key pillar in the Annual Development plan FY 2026/2027.

1.3 DEVELOPMENT PLANNING

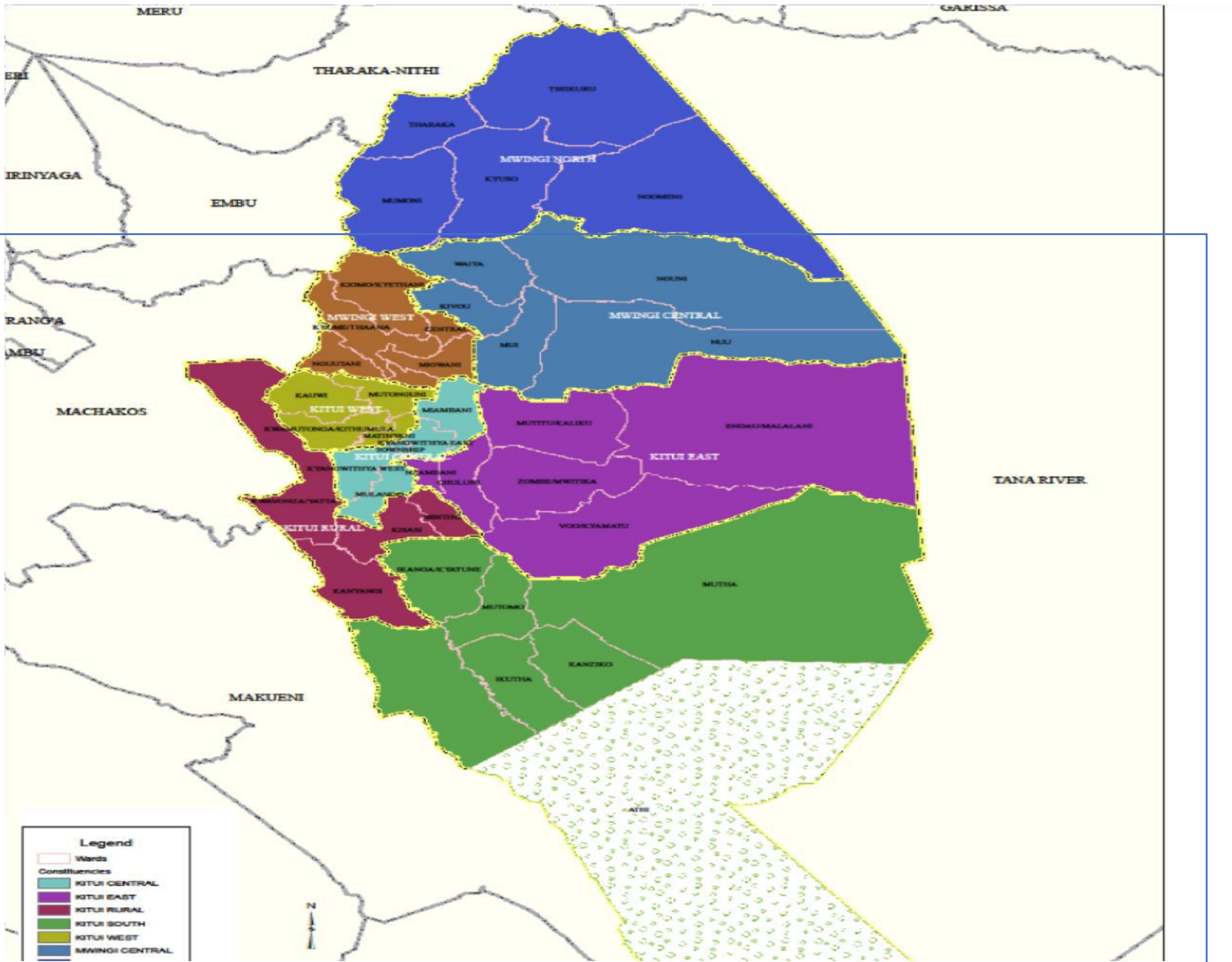
Kitui Annual Development plan FY 2026/2027 gives the development projects to be considered in preparation of County Fiscal Strategy Paper FY 2026/2027 and Annual estimates in FY 2026/2027. The ADP gives the strategic priorities for the medium term that reflect the county government's priorities and plans and description of how the county government is responding to changes in the financial and economic environment. The projects and programmes are developed from the third generation County Integrated Development Plan (CIDP) 2023-2027 and the Governor's manifesto.

The County Government of Kitui as a member of South Eastern Kenya Economic Bloc (SEKEB), will be working closely with other SEKEB counties (Machakos and Makueni) to implement several programmes including: Development of a 5 - year Strategic Plan, Key sectorial projects i.e., Agriculture, Water, and infrastructure, Health, Security and Education. Each of the 3 counties will specialize on key areas e.g., under health - dialysis, cancer and trauma. Particularly, the county Government of Kitui will be undertaking construction and establishment of a Renal Centre at Kitui County Referral Hospital (KCRH) to attend patients from the SEKEB region as well as other counties.

On Security the County Government of Kitui has signed MOU with National Police Service represented by County Security Team. The County Government of Kitui has already constructed some of the eight police stations. Every ward bordering Tana River County is supposed to have a police station. They include; **Kanziku, Mutha, Endau, Voo, Nguni, Nuu, Ngomeni** and **Tseikuru.**

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

Figure 1: The administrative units in the county and their boundaries



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

Table 1: Kitui County Administrative Units

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

1.4 PHYSIOGRAPHIC AND NATURAL CONDITIONS

1.4.1 PHYSICAL AND TOPOGRAPHIC FEATURES

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

1.4.2 ECOLOGICAL CONDITIONS

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

1.4.3 CLIMATIC CONDITIONS

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

1.5 DEMOGRAPHIC FEATURES

1.5.1 POPULATION SIZE AND COMPOSITION

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

1.5.2 POPULATION DENSITY AND DISTRIBUTION

According to 2019 Census report Kitui County had a population of 1,136,761 projected to 1,241,326 in 2023, the County population density has increased from 33 persons per Km^2 in 2009 to 39 persons per Km^2 in 2019. This is compared 75persons per Km^2 in 2019 in the National Level. The population density is projected to increase to 41 persons per Km^2 in 2024. Kitui Central has the highest density of 229 persons per Km^2 in 2019 and estimated to increase to 250 persons per Km^2 in 2023.

The distribution per administrative units is indicated in table 2

Table 2: Population Density and Distribution

Sub County	Sq. Area	Population	Density	Population	Density	Population	Density	Population	Density	Population	Density	Population	Density
		2019		2022		2024		2025		2026		2027	
Mwingi North	4,824	162,218	35.07	172,767	35.81	180,177	37.35	184,001	38.14	187,906	38.95	191,894	39.78
Mwingi West	1,080	79,255	76.53	84,409	78.16	88,029	81.51	89,898	83.24	91,805	85.00	93,754	86.81
Mwingi Central	4,151	194,426	48.85	207,069	49.88	215,951	52.02	220,534	53.13	225,214	54.26	229,994	55.41
Kitui West	668	118,682	185.29	126,400	189.22	131,821	197.34	134,619	201.53	137,476	205.80	140,393	210.17
Kitui Rural	1,558	109,471	73.28	116,590	74.83	121,591	78.04	124,171	79.70	126,806	81.39	129,497	83.12
Kitui Central	668	153,099	239.02	163,055	244.09	170,049	254.56	173,657	259.97	177,343	265.48	181,106	271.12
Kitui East	5,133	123,290	25.05	131,307	25.58	136,940	26.68	139,846	27.24	142,813	27.82	145,844	28.41
Kitui South	6,147	196,320	33.31	209,086	34.01	218,055	35.47	222,682	36.23	227,408	36.99	232,234	37.78
Total	24,229	1,136,761	48.93	1,210,681	49.97	1,262,613	52.11	1,289,408	53.218	1,316,772	54.3469	1,344,716	55.50

1.6 LEGAL BASIS FOR ANNUAL DEVELOPMENT PLAN AND LINKAGE WITH CIDP

The Public Finance Management Act, 2012, (section 126) requires each County Government to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution. The ADP which is submitted for approval to the county assembly not later than 1st September of each year provides for, inter alia, strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects.

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

1.7 STRATEGIC PRIORITIES OF THE PLAN

The project priorities in 2026/2027 FY ADP are in line with the Kenya vision 2030, the Governors sixteen sector priorities; Agriculture, Water, Health, Education, Urban, Roads and Construction, Trade and Investment, Micro small and medium Enterprises, Cooperative Societies, Tourism and hospitality, Women Youth and PWDs, Environment, Energy, Information and Communication, Security, SDGs and CIDP 2023-2027. The county government is focused on the following key strategic sectors in order to achieve its development agenda: Food and water (through irrigation, agriculture extension services, livestock promotion, fish production and water accessibility; Health care (through provision of medicine, health care staff, medical facilities and Health insurance); Education and Youth Development by provision of learning materials, ECDE teachers, Toilets, Skills development centers and ICT centers) , Women empowerment and Wealth creation (by strengthening formation of cooperatives and creation of conducive environment for private business to thrive)

1.8 PREPARATION PROCESS OF THE ADP

The preparation of this plan was done in line with the laid down guidelines. The preparation process was consultative as provided in the Part XI section 109 and 110 of the County Government Act, 2012. Sector-specific stakeholder forums were held for each department to prioritize programmes and projects to be implemented in the FY 2026/2027. The sectors analyzed and prioritized the projects in the ADP 2026-2027 FY.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 INTRODUCTION

This chapter provides a review of County government achievements, challenges and lessons learnt during the implementation of the previous ADP (2024/2025 FY). The chapter gives summary of the previous year's projects, level of implementation and project cost in relation with the overall budget.

2.2 ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE PREVIOUS ADP FY 2024/2025

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

2.2.1 OFFICE OF THE GOVERNOR

No.	Project Name	Project /Program site	Objective/purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (KShs)	Actual cost (KShs)	Source of Funds
1	Community Level Infrastructure Development Programme (CLIDP)	CLIDP projects across the 40 wards	To promote equitable development across the entire County's 40 Wards and 247 villages through implementing small scale infrastructure projects	No. of projects implemented, No. of beneficiaries for the constructed/implemented projects	300 projects, 300,000 house	Ongoing	500,000,000	750,000,000	CGoKTI

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

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

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

No.	Project Name	Project /Program site	Objective/purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (KShs)	Actual cost (KShs)	Source of Funds
20	Repairs of Waita ward office	Mwingi Central – Waita ward – Waita	To improve administrative functions and local governance in Waita Ward	Fully operational administrave office in Waita ward.	25,272	100% Complete	1,399,350	1,400,460	CGoK TI

2.2.2 OFFICE OF THE DEPUTY GOVERNOR

No.	Project Name	Project/ programme site	Objective/purpose	Performance Indicators	Output	Status based on indicators	Planned cost (Kshs)	Actual cost (Kshs)	Source of funding
1	Construction of three-room office block at the emergency response centre	Township	Enhance the operational efficiency, coordination, and capacity of the centre.	No. of office block constructed	1	Complete	1,686,324	1,686,324	CGoK
2	Construction of four (4) doors modern toilet at the emergency response centre	Township	Improve hygiene and sanitation at the Emergency Response Centre	No. of 4 doors modern toilets constructed	1	Complete	1,979,038	1,979,038	CGoK
3	Construction of one room for call centre at the emergency response centre	Township	Enhance the effectiveness and efficiency of emergency response operations through improved communication infrastructure.	No. of call centre rooms constructed	1	Complete	1,482,364	1,482,364	CGoK
4	Construction of chain link fence with a gate and a security room at the emergency response centre	Township	Enhance security, control access, and improve the overall functionality of the facility.	No. of chain link fence with a gate and a security room constructed	1	Complete	2,192,274	2,192,274	CGoK

No.	Project Name	Project/ programme site	Objective/purpose	Performance Indicators	Output	Status based on indicators	Planned cost (Kshs)	Actual cost (Kshs)	Source of funding
5	Construction of 4 door pit latrine with Urinal at Itinda Primary school	Mumoni	Improve hygiene and sanitation	No. of 4 door pit latrines constructed	1	Ongoing	894,712	894,712	CGoK
6	Construction of 3 door pit latrine with urinal and 4 door pit latrine without urinal at Migwani AIC Special School for MH and PH	Migwani	Improve hygiene and sanitation	No. of 3 door pit latrines constructed	1	Ongoing		2,360,260	CGoK
7	Installation of Concrete Benches and Plastic Waste Bins for Kalundu Eco-Park	Majengo,kitui township	Increase recreation facilities	Number of benches and waste bins	15 benches and waste bins installed	complete	2,000,000	1,221,854	CGoK
8	Construction of Snake Cages at Mutomo Reptile Park	Mutomo town,kitui south	Establishing reptile park	Number of cages	10 cages	complete	5,000,000	4,994,275	CGoK
9	Construction of snake cages ` habitant	Mutomo town, kitui south	Establishing reptile park	Number of cages	10 cages	complete	2,000,000	2,846,250	CGoK
10	Completion of Snake pit at MRP	Mutomo town,kitui south	Establishing reptile park	Number of snake pit	1	complete	3,218,160	3,218,160	CGoK
11	Renovation of gate at Mutomo reptile park	Mutomo town,kitui south	Establishing reptile park	Number of gates	1	100% complete	552,600	552,600	CGoK
12	Construction of 4-Pit latrine at Mutomo reptile park	Mutomo town,Kitui south	Establishing reptile park	Number of doors of the pit latrine	4 doors	complete	861,389	861,389	CGoK

No.	Project Name	Project/ programme site	Objective/purpose	Performance Indicators	Output	Status based on indicators	Planned cost (Kshs)	Actual cost (Kshs)	Source of funding
13	Renovation of Kaluu View Point	Migwani,mwingi west	Developing touristic sites	Number of structures	1	complete	2,000,000	1,501,950	CGoK
14	Construction of touristic latrines at Yanzuu Retreat Centre	Chuluni,kitui east	Developing touristic sites	Number of structures	1	Not implemented	1,084,000	0	CGoK
15	Hotel capacity data update	County wide	Promoting hospitality sector	Number of reports	1	complete	0	0	CGoK
16	Drilling and equipping of Borehole at Kaningo in Mwingi North Reserve (MNR)	Mwingi national reserve, Tseikuru	Enhancing wildlife conservation	Number of boreholes	1	complete	5,000,000	4,996,028	CGoK
17	Renovation of Masyungwa Entrance Gate in Mwingi national reserves	Mwingi national reserve, Tseikuru	Controlling accessibility to the reserve	Number of gates	1	complete	1,500,000	2,727,261	CGoK
18	Renovation of Kalalani Rangers' Base In South Kitui National Reserve (SKNR)	South Kitui national Reserve, mutha ward	Enhance security and secure protected area	Number of structures	1	complete	3,500,000	2,229,897	CGoK
19	Solarisation of Kalalani borehole	South Kitui national Reserve, Mutha ward	Provide habitable environment for security personnel	Number of boreholes	1	complete	0	2,979,607	CGoK
20	Signing of MOU with KWS	County headquarters	Enhance stakeholder collaborations	Number of MoUs drafted	1	signed	0	0	CGoK

2.2.3 MINISTRY OF WATER & IRRIGATION:

No	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
Water Department									
1	Drilling of 20no. new boreholes	20 Wards	To increase access to safe water and reduce distances to water points	No. boreholes drilled & test pumped	Increased access to safe water for domestic use	12no. boreholes drilled & test pumped	20,000,000.00	17,576,500.00	CGoK
2	Equipping of 20no. boreholes	20 Wards	To increase access to safe water and reduce distances to water points	No. boreholes equipped	Increased access to safe water for domestic use	20no. boreholes equipped	70,000,000.00	58,565,547.26	CGoK
3	Construction of 8no. Sump Well Water Supplies	8 Wards	To increase access to safe water and reduce distances to water points	No. sump well water supplies constructed	Increased access to safe water for domestic use	9no. sump wells constructed	144,000,000.00	158,481,765.45	CGoK
4	Construction of 15km pipeline extensions	Countywide	To increase access to safe water and reduce distances to water points	Kilometres of pipeline extensions done	Increased access to safe water for domestic use	21.69kms completed	15,000,000.00	10,974,641.67	CGoK

No	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
5	Construction & Desilting of Earth Dams/Pans	15 Wards	To increase access to safe water and reduce distances to water points	No. earth dams constructed/desilted	Access to water for domestic use & irrigated agriculture	None constructed or desilted. Budget re allocated to procurement and installation of Kiambere high-lift pumps	30,000,000.00	29,883,556.38	CGoK
6	Repairs & maintenance of 40no. borehole water supplies	County wide	To reduce break time of water supplies and increase sustainability	No. schemes repaired/rehabilitated	Improved sustainability of water schemes	55no. borehole water schemes repaired	24,907,301.00	10,727,045.00	CGoK
7	Subsidies for WSPs (KITWASCO, KIMWASCO)	Kitui & Mwingi towns and environs	To increase access to safe water for domestic/industrial uses for people living in these areas	No. of people served with clean water	Increased access to safe water for domestic use	2no. WSPs supported	50,000,000.00	51,927,007.00	CGoK
Irrigation Department									
1	Construction of 120no. Sand dams	County wide	Promote development of irrigated agriculture	No. sand dams constructed	Increased access to safe water for domestic use & irrigated agriculture	Construction of 80no. sand dams completed. Budget reduced to Kshs. 92M for the balance to cater for revote	120,000,000.00	92,540,753.18	CGoK

No	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
2	Construction of 15no. cluster irrigation projects	15 Wards	Promote development of irrigated agriculture	No. of cluster schemes established	Increased access to water for & irrigated agriculture	6no. clusters completed. Budget cut affected the initial planned projects	50,151,840.00	14,735,246.99	CGoK
3	Solarization of 5no. cluster irrigation projects	5 wards	Promote development of irrigated agriculture	No. of irrigation clusters solarized	Increased access to water for & irrigated agriculture	0no. completed due to budget cuts	5,000,000.00	0	CGoK

2.2.4 MINISTRY OF EDUCATION, TRAINING AND SKILLS DEVELOPMENT

S/N	Project Name	Project/Programme site	Objective/Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of Funds
1	Construction of ECDE Classrooms	Masikalini Primary School	To improve the learning environment	Number of ECDE Classes	Improved learning environment	Completed	1,378,990	1,378,990	CGK
2	Procurement and distribution of teaching and learning materials	ECDE centres	To enhance the quality of teaching and learning in ECDE centres	No of teaching and learning materials distributed	Improved teaching and learning outcomes	Completed	8,823,917	8,823,917	CGK
3	Monitoring and evaluation of ECDE	All wards	To assess the status of the projects for improvement of quality of education	Assessment tool A report on M & E	Report	One exercise conducted	1,631,727	864,000	CGK

S/N	Project Name	Project/Programme site	Objective/Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of Funds
	programmes - CBE								
4	ECDE co-curricular activities	Mwingi	To identify and nurture the learners' talents	Festival attended, No. of participants	Certificates of participation	Done	1,000,000	1,000,000	CGK
5	Disbursement of pro poor fees	All wards	To increase access to education	No. of students awarded bursary	Improved access to education	Done	86,400,000	72,000,000	CGK
6	Government Trade Test Fees Payment	All the 56 VTCs (All the 40 wards)	To enhance Certification and Completion rates of trainees in the VTCs	Number of Trainees who have benefited. Amount paid	Exam Certificates for the candidates	On the Process	18,000,000	18,995,000	CGK
7	Support to County Co Curricular Activity Competitions	All the 56 VTCs (All the 40 wards)	To nurture Talent Development of the trainees	Number of Co Curricular Activity Competitions supported	Teams Picked	Completed	1,500,000	100,000	CGK
8	Renovation of existing VTCs	Kyuso VTC,Tseikuru VTC, Miambani VTC, Mwingi Baptist, Kanyongonyo VTC, Mutwaathi VTC, Kyatune VTC (Kyuso,Tseikuru, Miambani, Mwingi Central, Yatta Kwa Vonza, Migwani and Ikanga Kyatune)	To give a facelift to the dilapidated infrastructure in the VTCs	Number of existing VTCs renovated	Improved infrastructure	Completed	11,628,300	11,602,016	CGK
9	Procurement and distribution of	All the 40 wards	To increase the number of training tools and equipment	Number of Training Tools and	Improved standards of training	Procured and Delivered	23,901,269.20	23,881,220	CGK

S/N	Project Name	Project/Programme site	Objective/Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of Funds
	Training Tools and Equipment			Equipment distributed					
10	Monitoring and Evaluation of Training Programmes in VTCs	Mutito VTC, Kawala VTC,Kauwi VTC and Nzawa VTC (Mutito/Kaliku, Kauwi and Ngutani)	To guide on the utilization of the available resources, Identify the challenges facing program implementation in the VTCs, To ascertain implementration of recommendation by TVETA audit Team	Monitoring and evaluation report of Training Programmes in VTCs	Proper utilization of resource in the implementatio n of training programs	Completed	2,000,000	0	CGK
11	Benchmarkin g on HomeCraft Centres	Kirinyaga County (Two institutions)	To learn on the best practices on implanting the project	Number of HomeCraft Centres benchmarke d	Knowledge on best practices	Done (Completed)	2,000,000	0	CGK

2.2.5 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performa nce Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Sourc e of Funds
	ROADS AND PUBLIC WORKS								
1	Routine Maintenance of Tseikuru - Nzanzeni - Usueni Road - 13.3km	Tseikuru	To Improve level of service by grading & gravelling	Length of road graded & gravelled	Improved level of service, 13.3km graded and gravelled	100%	8,939,947.40	18,921,007.4 5	GoK (KRB)

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
2	Construction of Nzanzeni Drift Along Nzanzeni - Kangunguu Road - 135m	Tseikuru	To enhance road connectivity by construction of a drift	Length of drift constructed	Enhanced connectivity by constructing 135m	100%	7,076,905.20	17,059,828.29	GoK (KRB)
3	Routine Maintenance of Thitani Market - Kavaini Loop Road - 2km	Kiome/Thaana	To Provide access & connectivity by opening and grading of the road	Length of road opened, graded	Provided access & connectivity by opening, grading 2km of road	100%	4,841,663.77	4,836,822.11	GoK
4	Construction of a drift at Kwa Katalinga stream - 52m	Yatta/Kwa Vonza	To enhance road connectivity by construction of a drift	Length of drift constructed	Enhanced connectivity 52m drift constructed	100%	2,527,098.70	2,524,571.60	GoK
5	Repair of kamuluyuni drift on Endau - mukooni road - 25m	Endau/Malalani	To enhance road connectivity by construction of a slab	Length of slab constructed	Enhanced connectivity 25m slab constructed	100%	2,281,684.00	2,279,402.32	GoK
6	Light grading of identified roads in Tseikuru, Ngomeni and Kyuso wards - 180km	Tseikuru, Ngomeni, Kyuso	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	4,887,200.12	4,882,312.92	GoK
7	Light grading of identified roads in Ngutani. Kiomo/Kyethani and Migwani wards - 180km	Ngutani. Kiomo/Kyethani and Migwani wards	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	4,874,389.88	4,869,515.49	GoK
8						33%	4,874,362.03	-	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
	Light grading of identified roads in Waita, Nuu and Nguni wards - 180km	Waita, Nuu and Nguni wards	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 60km	(Ongoing)			
9	Light grading of identified roads in Kisasi, Mbitini and Ikanga/Kyatune wards - 180km	Kisasi, Mbitini and Ikanga/Kyatune wards	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	4,888,871.02	4,883,982.15	GoK
10	Light grading of identified roads in Voo/Kyamatu, Chuluni and Nzambani wards - 180km	Voo/Kyamatu, Chuluni and Nzambani	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	4,868,820.21	4,863,951.39	GoK
11	Light grading of identified roads in Mulango, Tharaka and Kiomo/Thaana wards - 180km	Mulango, Tharaka and Kiomo/Thaan	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	4,885,065.08	4,880,180.01	GoK
12	Light grading of identified roads in Zombe,Endau and Mutitu/Kalikku wards - 180km	Zombe,Endau and Mutitu/Kalikku	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	4,886,921.64	4,882,034.72	GoK
13	Light grading of identified roads in Kyangwithya East, Kyangwithya	Kyangwithya East, Kyangwithya West and	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	4,889,706.46	4,884,816.75	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
	West and Township wards - 180km	Township wards							
14	Light grading of identified roads in Mumoni, Mui and Miambani Wards - 180km	Mumoni, Mui and Miambani Wards	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	4,885,062.80	4,880,177.74	GoK
15	Light grading of identified roads in Mutomo, Mutha and Kanziku/Simisi Wards - 180km	Mutomo, Mutha, Kanziku/Simisi	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	4,888,314.00	3,312,810.40	GoK
16	Mutwangombe Protection Works	Waita	To protect the downstream market by river training	No. of gabions done	River training carried out thus market protected from floods	100%	4,893,186.93	4,888,293.74	GoK
17	Proposed Makuka drift along Tyaa River	Mwingi Central	To enhance connectivity by drift construction	Length of drift constructed	Drift construction ongoing	40%	12,671,925.00	-	GoK
18	Drift at Kwa Kathuva-Kavuvuu River	Matinyani	To enhance connectivity by drift construction	Length of drift constructed	Enhanced connectivity 20m drift constructed	100%	1,038,415.95	1,037,377.53	GoK
19	Drift at Kwa Masi Syokiti To Kyambusya Road	Matinyani	To enhance connectivity by drift construction	Length of drift constructed	Enhanced connectivity 25m drift constructed	100%	1,070,454.96	1,069,384.51	GoK
20	Sleeve Ducts and Culverts at Mbitini	Mbitini	To protect the road and enhance passage of	Length of duct	Enhanced connectivity 14m	100%	321,587.00	321,265.41	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
			water utilities by constructing duct	constructed	sleeve duct constructed				
21	Ivovoa River Drift Repair (Makuti - Kathungi)	Kyangwithya West/ Mulango	To enhance connectivity by drift construction	Length of drift constructed	Enhanced connectivity 90m drift constructed	100%	2,724,842.31	-	GoK
22	Inyuu-Nzilani-Kyaango	Zombe/Mwitika, Chuluni, Voo/Kyamatu	To enhance connectivity by 70m slab construction & 200m gravelling	Length of drift constructed	Enhanced connectivity 70m slab constructed & 200m graveling done	100%	4,898,100.00	4,893,201.90	GoK
23	Propososed additional 2 Cell Box Culvert at R.Nguni flood Plain	Athi	To enhance connectivity by box culvert construction	Length of drift constructed	Construction ongoing	20%	10,876,160.00	-	GoK
24	Mwanianga Drift Repair	Kanziku/Simisi	To enhance connectivity by drift construction-50m	Length of drift constructed	Enhanced connectivity 50m drift constructed	100%	3,161,023.00	3,157,861.98	GoK
25	Road Opening of Identified Access Roads in Kyuso Ward (12km)	Kyuso	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	1,846,693.84	-	GoK
26	Road Opening of Identified Access Roads in Tseikuru (4.0km)	Tseikuru	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	644,300.00	-	GoK
27	Road Opening of Identified Access Roads in Ngomeni (4.0km) wards	Ngomeni	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	649,700.00	-	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
28	Road Opening of Identified Access Roads in Tharaka Ward (5km)	Tharaka	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	814,100.16	-	GoK
29	Road Opening of Identified Access Roads in Mumoni Ward (10km)	Mumoni	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	1,558,347.36	1,556,789.01	GoK
30	Road Opening of Identified Access Roads in Nuu Ward (11km)	Nuu	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	1,707,452.08	-	GoK
31	Road Opening of Identified Access Roads in Mwingi Central Ward (7.0km)	Mwingi Central	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	ongoing	30%	1,098,849.16	-	GoK
32	Road Opening of Identified Access Roads in Migwani Ward (6.0km)	Migwani	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	934,915.59	933,980.67	GoK
33	Road Opening of Identified Access Roads in Kivou Ward (12km)	Kivou	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	1,831,001.00	1,829,170.00	GoK
34	Road Opening of Identified Access Roads in Waita Ward (12km)	Waita	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	1,830,588.22	1,828,757.63	GoK
35	Road Opening of Identified Access	Nguni	To Provide access & connectivity by	Length of road	Ongoing	0%	1,833,900.00	-	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
	Roads in Nguni Ward (12km)		opening/widening of road	opened/widened					
36	Road Opening of Identified Access Roads in Mui Ward (5km)	Mui	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	785,555.60	784,770.04	GoK
37	Road Opening of Identified Access Roads in Miambani ward (7km)	Miambani	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	80%	1,067,520.00	852,948.48	GoK
38	Road Opening of Identified Access Roads in Kyome/Thaana ward (5km)	Kyome/Thaana	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	789,036.64	-	GoK
39	Road Opening of Identified Access Roads in Kiomo/Kyethani Ward (10km)	Kiomo/Kyethani	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	1,542,300.00	-	GoK
40	Road Opening of Identified Access Roads in Nguutani Ward (10km)	Nguutani	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	1,541,682.00	1,540,140.32	GoK
41	Road Opening of Identified Access Roads in Mutonguni ward (6km)	Mutonguni	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	960,000.00	-	GoK
42	Road Opening of Identified Access	Kithumula/Kwa Mutonga	To Provide access & connectivity by	Length of road	Ongoing	0%	959,187.97	-	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
	Roads in Kithumula/Kwa Mutonga Wards (6Km)		opening/widening of road	opened/widened					
43	Road Opening of Identified Access Roads in Kauwi Ward (9km)	Kauwi	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	1,377,200.25	1,375,823.05	GoK
44	Road Opening of Identified Access Roads in Kwa Vonza/Yatta Ward (9km)	Kwa Vonza/Yatta	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	1,376,900.00	1,376,900.00	GoK
45	Road Opening of Identified Access Roads in Kyangwithya East ward (6km)	Kyangwithya East,	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	932,302.00	931,369.70	GoK
46	Road Opening of Identified Access Roads in Kyangwithya West Ward (6km)	Kyangwithya West	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	932,571.69	931,639.12	GoK
47	Road Opening of Identified Access Roads in Kanyangi Ward (11km)	Kanyangi	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	1,706,350.00	-	GoK
48	Road Opening of Identified Access Roads in Matinyani ward (6km)	Matinyani	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	932,000.40	931,068.40	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
49	Road Opening of Identified Access Roads in Township Ward (6km)	Township	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	932,900.00	931,967.10	GoK
50	Road Opening of Identified Access Roads in Kisasi ward (6km)	Kisasi	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	ongoing	0%	930,800.00	-	GoK
51	Road Opening of Identified Access Roads in Mbitini Ward (6km)	Mbitini	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	931,980.00	931,048.02	GoK
52	Road Opening of Identified Access Roads in Mulango ward (6km)	Mulango	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	929,100.00	928,170.90	GoK
53	Road Opening of Identified Access Roads in Nzambani Ward (7km)	Nzambani	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	1,085,446.00	1,084,360.55	GoK
54	Road Opening of Identified Access Roads in Voo/Kyamatu ward (6km)	Voo/Kyamatu	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	930,483.06	929,552.58	GoK
55	Road Opening of Identified Access Roads in Endau/Malalani Ward (6.0km)	Endau/Malalani	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	934,590.00	933,655.41	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
56	Road Opening of Identified Access Roads in Mutitu/Kalilu (6km)	Mutitu/Kalilu	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	934,246.00	933,311.75	GoK
57	Road Opening of Identified Access Roads in Zombe/Mwitika Ward (7km)	Zombe/Mwitika	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	1,076,646.00	1,075,569.35	GoK
58	Road Opening of Identified Access Roads in Chuluni ward (7km)	Chuluni	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	1,085,400.00	1,084,314.60	GoK
59	Road Opening of Identified Access Roads in Ikanga/Kyatune (3km) ward	Ikanga/Kyatune	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	497,789.29	-	GoK
60	Road Opening of Identified Access Roads in Mutomo/Kibwea (3km) ward	Mutomo/Kibwea	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	497,789.29	-	GoK
61	Road Opening of Identified Access Roads in Athi Ward (7km)	Athi	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	1,087,800.00	-	GoK
62	Road Opening of Identified Access Roads in Kanziku/Simisi Ward (7km)	Kanziku/Simisi	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Ongoing	0%	1,089,000.00	-	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
63	Road Opening of Identified Access Roads in Mutha Ward (7km)	Mutha	To Provide access & connectivity by opening/widening of road	Length of road opened/widened	Access and connectivity provided. Target achieved	100%	1,076,660.90	1,075,584.24	GoK
64	Construction of Kitui East Sub-County Public Works Offices	Zombe/Mwitika	Improve productivity by Providing conduicive working space for staff	Office block completed	Construction ongoing	70%	7,348,080.00	-	GoK
65	Repair of Kyuso Sub-County Works Offices	Kyuso	Improve productivity by Providing conduicive working space for staff	Repairs completed	Ongoing	10%	1,417,890	0	GoK
	TRANSPORT AND BODA BODA								
1.	Purchase of New Plant Machinery (Motor Grader)	All Wards (40)	To enhance service delivery by procuring a grader	No. of graders bought	Enhanced service delivery-1no. Grader purchased	100%	26,730,726.00	26,730,726.00	GoK
2.	Training of Boda boda riders and assisting in acquisition of licenses in all wards (40) in Kitui County	All Wards (40)	To Enhance road safety and Riding skills of the riders by training	No. of riders trained	700 riders trained. License processes ongoing	90%	9,747,500.00	9,747,500.00	GoK
3.	Consultancy in Boda Boda Policy Formulation	All Wards (40)	To legislate the sector and enhance service delivery	Approval of the policy	Ongoing	75%	2,888,000.00	2,166,000.00	GoK
4.	Proposed Construction of a Modern Boda Boda Shed at Nguni Town In Nguni Ward.	Nguni	To Improve/conducive working environment by construction of 1no.shed	Number of Modern Boda Boda Shed	Improved and conducive working environment. 1no. Shed constructed	100%	448,990.00	448,990.00	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
				constructed					
5.	Proposed Construction of a Modern Boda Boda Shed at Miambani Town in Miambani Ward.	Miambani	To enhance road connectivity by construction of a slab	Length of slab constructed	Enhanced connectivity 25m slab constructed	100%	448,400.00	448,400.00	GoK
6.	Proposed Construction of a Modern Boda Boda Shed at Kyome Town in Kyome/Thaana - Ward.	Kyome/Thaana	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	448,500.00	448,500.00	GoK
7.	Proposed Construction of a Modern Boda Boda Shed at Ikutha Town in Ikutha Ward.	Ikutha	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	448,905.00	448,905.00	GoK
			To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 60km	100%	448,905.00	448,905.00	GoK
8.	Proposed Construction of a Modern Boda Boda Shed at Migwani Town in Migwani Ward.	Migwani	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	448,600.00	448,600.00	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
9.	Proposed Construction of a Modern Boda Boda Shed at Mwingi Town Municipality in Mwingi Central Ward.	Mwingi Central	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	446,440.00	446,440.00	GoK
10.	Proposed Construction of a Modern Boda Boda Shed at Chuluni Town in Chuluni Ward Ward.	Chuluni	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	445,500.00	445,500.00	GoK
11.	Proposed Construction of a Modern Boda Boda Shed at Kitui Town Municipality in Kitui Township Ward.	Kitui Township	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	448,490.00	448,490.00	GoK
12.	Proposed Construction of a Modern Boda Boda Shed at Tseikuru Town in Tseikuru Ward.	Tseikuru	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	448,490.00	448,490.00	GoK
13.	Proposed Construction of a Modern Boda Boda Shed at	Malalani	To improve level of service by grading	Length of road graded	Level of service improved by grading various	100%	448,000.00	448,000.00	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
	Malalani Town in Endau Malalani Ward.				road totaling to 180km				
14.	Proposed Construction of a Modern Boda Boda Shed at Mulango Town in Mulango Ward.	Mulango	To improve level of service by grading	Length of road graded	Level of service improved by grading various road totaling to 180km	100%	447,910.00	447,910.00	GoK
15.	Proposed Construction of a Modern Boda Boda Shed at Zombe Town in Zombe Ward.	Zombe	To protect the downstream market by river training	No. of gabions done	River training carried out thus market protected from floods	100%	448,000.00	448,000.00	GoK
16.	Proposed Construction of a Modern Boda Boda Shed at Mwingi Town in Mwingi Central Ward.	Mwingi Central	To enhance connectivity by drift construction	Length of drift constructed	Drift construction ongoing	100%	448,460.00	448,460.00	GoK
17.	Proposed Construction of a Modern Boda Boda Shed at Kanyangi Town in Kanyangi Ward.	Kanyangi	To enhance connectivity by drift construction	Length of drift constructed	Enhanced connectivity 20m drift constructed	100%	448,915.00	448,915.00	GoK
18.	Proposed Construction of a Modern Boda Boda Shed at	Nuu	To enhance connectivity by drift construction	Length of drift constructed	Enhanced connectivity 25m drift constructed	100%	448,000.00	448,000.00	GoK

No.	Project Name	Project/ Program Site	Objective/ Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost(Kshs)	Source of Funds
	Nuu Town in Nuu Ward.								

2.2.6 MINISTRY OF HEALTH AND SANITATION

S/no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
1	Upgrading medical stores(shelving, ceiling, tiling, airconditioning) at Kyuso, Nuu,Mwingi level iv,Kauwi, Migwani and Mutitu hospitals	Kyuso,Nuu, Mwingi level IV,Kauwi Migwani and Mutitu	Improve service deliver	No. of drug stores upgraded	Drug stores upgraded in Nuu, Kauwi and Mwingi level IV hospitals	Upgrading done for Mwingi level IV, Kauwi and Nuu hospitals medical stores	5,000,000	3,802,060	CGoKTI
2	Construction of a kitchen at Kyuso sub-county hospital	Kyuso	Improve service delivery and nutritional status in the facilities	No. of modern kitchens constructed	1 kitchen constructed	Complete	5,000,000	2,448,440	CGoKTI
3	Completion of kitchen at Migwani sub-county hospital	Migwani	Improve service delivery and nutritional status in the facilities	No. of modern kitchens constructed	1 kitchen constructed	Complete	3,000,000	3,868,401	CGoKTI
4	Constrution of Kyuso general theatre	Kyuso	Enhance specialized services	No. of theaters constructed	I theatre constructed	Complete	5,000,000	6,750,565	CGoKTI

S/no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
5	Completion of Construction of perimeter wall and chain-link Fencing at Mwingi level 1V hospital (stalled) and KCRH	Township, Mwingi Central	Enhance security in the facility	% of fence done	Mwingi level IV hospital fenced KCRH not done	Fencing done at Mwingi level 1V hospital	5,000,000	2,998,950	CGoKTI
6	Continuation of construction of of a medical store at Mwingi level IV hospital and Kitui County Referral Hospital (KCRH) (stalled)	Mwingi central, Kitui Central	Proper storage of drugs and non-pharmaceuticals	% of works done	KCRH medical store completed and operationalized. Mwingi level IV medical store not done	KCRH store complete	5,000,000	2,695,140	CGoKTI
7	Initiate Construction of Nzamba Kitonga Memorial Hospital	Mutitu/kaliku	enhance healthcare services in the County	% of works done	1 new hospital initiated	Ongoing	20,000,000	10,000,000	CGoKTI
8	Initiate Construction of renal centre KCRH	Township	Increase in renal services	% of works done	1 new facility initiated	Ongoing	15,200,000	12,502,315	CGoKTI
9	Continuation of Construction of medical/female ward at Mwingi Level IV hospital (stalled)	Mwingi central	enhance healthcare delivery in the facility	% of works done	1 female ward at Mwingi level IV construction continued	Works awarded 100 % complete	8,000,000	4,994,970	CGoKTI
10	Continuation of construction of stalled construction of Kitui County referral hospital	Township	Increase capacity of the facility on emergency cases and amenity services	% of works done	Not done	Not done	8,000,000	-	CGoKTI

S/no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
	Amenity/ Surgical Ward (stalled)								
11	Continuation of construction of stalled Maternity/ pediatric ward at KCRH (stalled)	Township	minimize maternal and neonatal deaths	% of works done	Not done	Not done	10,000,000	-	CGoKTI
12	Renovations of primary health facilities (level 2 and 3)	Countywide	enhance access to healthcare delivery in the county	% of works done	Yumbu dispensary,Yanzuu, Katse and Tharaka health centres renovated	Complete	10,000,000	11,136,785	CGoKTI
13	Completion of Mutomo OPD block	Mutomo	enhance access to healthcare delivery in the county	% of works done	1 OPD completed	Completed in FY 2023/2024	3,000,000	-	CGoKTI
14	Construction of Sosoma level 3B facility	Nguni	enhance access to healthcare delivery in the county	% of works done	1 facility constructed	Construction works awarded 100% complete	5,000,000	1,692,550	CGoKTI
15	Completion of Musovo dispensary	Mwingi central	enhance access to healthcare delivery in the county	% of works done	1 dispensary completed	Chainlink fencing and gate done	1,000,000	1,936,250	CGoKTI
16	Completion of Kyandui dispensary	Township	enhance access to healthcare delivery in the county	% of works done	1 dispensary completed	Not done	2,000,000	-	CGoKTI
17	Construction and equipping of Mwakini dispensary	Kwavonza/Yatta- Kanyonyoo	enhance access to healthcare delivery in the county	% of works done	1 dispensary constructed and equipped	Ongoing	1,000,000	3,825,534	CGoKTI

S/no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
18	Upgrading of Mbitini health centre to a level 3B	Mbitini	enhance access to healthcare delivery in the county	% of works done	1 health centre upgraded	Female ward constructed	3,000,000	2,286,510	CGoKTI
19	Upgrading of Kanziko health centre to a level 3B	Kanziko	enhance access to healthcare delivery in the county	% of works done	1 health centre upgraded	Completion of maternity unit ongoing	2,000,000	2,000,000	CGoKTI
20	Upgrading of Tiva dispensary to a level 3B	Kyangwithya west	enhance access to healthcare delivery in the county	% of works done	1 dispensary upgraded	Female ward constructed	2,644,690	4,949,405	CGoKTI
21	Construction/operationalization of dispensaries in county villages without an operational health facility	All sub-counties	enhance access to healthcare delivery in the county	% of works done	Dispensaries constructed /operationalized	10 new dispensaries constructed and 15 renovated/completed for operationalization	8,000,000	67,829,354	CGoKTI
22	PROPOSED CONSTRUCTION OF 2NO.2DOOR PIT LATRINES AT YUMBU DISPENSARY	Mui	Improve service delivery	No. of latrines constructed	2No. 2 door pit latrines constructed	Complete	850,000	843,090	CGoKTI
23	PROPOSED CONSTRUCTION OF A FEMALE WARD AT KYUSO LEVEL 4 HOSPITAL	Kyuso	Improve service delivery	No. of wards constructed	1 female ward constructed	Ongoing	4,500,000	4,690,939	CGoKTI
24	PROPOSED CONSTRUCTION OF A MEDICAL	Endau/Malalani	Improve diagnostic services	No. of laboratory units	1 laboratory unit constructed	Complete	2,000,000	1,817,965	CGoKTI

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

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

S/no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
37	Equipping Laboratory Units in 8 hospitals with: semi-automated biochemistry analyser each at Kshs. 1,300,000. The facilities are: Kauwi,Mutomo,Katulani, Nuu, Zombe, Ikanga, Kanyangi and Kyuso hospitals	Kauwi,Zombe/ Mwitika,Ikanga /Kyatune,Mutomo,Nuu,Kanyangi and Kyuso	Improve diagnostic services in the facilities	No. of equipment procured	Not done	Not done	10,400,000	0	CGoKTI
38	Equipping Laboratory Units in 8 hospitals with: Semi automated hematology analyser The facilities are: Kauwi,Mutomo,Katulani, Nuu, Zombe, Ikanga, Kanyangi and Kyuso hospitals	Kauwi,Zombe/ Mwitika,Ikanga /Kyatune,Mutomo,Nuu,Kanyangi and Kyuso	Improve diagnostic services in the facilities	No. of equipment procured	Four semi-automated hematology analyzer (3 part) procured for Mutomo, Katulani, Kanyangi and Kyuso sub county hospitals	Delivered and installed	10,400,000	4,571,371	CGoKTI
39	Equiping of 3 hospitals with bio safety cabinets each at Kshs. 1,500,000. These include KCRH, Mwingi level iv hospital, Zombe sub-county hospital	Zombe/Mwitika, Township, Mwingi Central	Improve diagnostic services in the facilities	No. of bio safety cabinets procured	Biosafety cabinets procured for KCRH, Mwingi level iv hospital	Delivered and installed	4,500,000	3,610,000	CGoKTI
40	Purchase of 6 microscopes for Mutitu hospital,	Zombe/Mwitika,Mutitu/Kaliku, Nzambani,	Improve diagnostic	No. of microsco	Not done	Not done	1,357,200	0	CGoKTI

S/no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
	Mwitika health centre, Yanzuu health centre, kavuta dispensary, konyu dispensary and Kakungu dispensary each at Kshs. 226,200	Kyangwithya west, Tharaka	services in the facilities	pes procured					
41	Purchase of laundry machine for KCRH (electrolux washer 45kgs)	Township	Improve sanitation in the facility	No. of laundry machines purchased	55Kg capacity laundry machine procured	Delivered and installed	4,200,000	4,400,000	CGoKTI
42	Purchase of dental chair for KCRH	Township	Improve specialized services	No. of dental chairs procured	1 dental chair procured complete with air compressor	Delivered and installed	1,500,000	1,995,000	CGoKTI
43	Procurement of X-ray service, workstation desktop, CR-scanner ejector tray cables and integrated bipolar transistor circuit boards(igbts) for Zombe, Kyuso, Nuu and Mutitu Sub-County Hospital	Zombe/Mwitika ,Kyuso,Nuu, Mutitu/Kaliku	Improve diagnostic services in the facilities	No. of equipment procured	4 hospitals equipped with X-ray equipment	Delivered and installed	2,509,000	2,508,000	CGoKTI
44	Equipment to operationalize 13 completed maternity units (Malalani health centre, Yanzuu health centre, Nguni	Countywide	Improve maternal services	No. of maternity equipment procured	Nguni, Malalani, Kauma health centres maternity units equipped	3 maternity units equipped	11,398,270	1,990,880	CGoKTI

S/no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
	health centre, Kyuso hospital, Tiva dispensary, Endau dispensary, Miambani health centre, Kauma health centre, Mui dispensary, mivukoni dispensary (Mwingi north), Itongolani dispensay,Kiseuni dispensary, Katilini dispensary)								
45	PROCUREMENT OF DR SCANNER FOR X-RAY MACHINE AT MIGWANI SUB COUNTY HOSPITAL	Migwani	Improve diagnostic services	No. of equipment procured	Migwani sub-county hospital X-ray equipped	Delivered	2,993,000	2,990,000	CGoKTI
46	Equipping and furnishir Department for Kitui C	Township	Improved service delivery	No. of equipment procured	Not done	Not done	2,000,000	0	CGoKTI
47	Purchase of medical equipment for rehabilitation departments in KCRH, Mwingi Level IV Hospital , Ikutha, Migwani, Kanyangi,Mutitu,kyuso and Kauwi for occupational therapy and physiotherapy	All sub-counties	improve rehabilitative services in the County	No. facilities equipped with rehabilitative equipment	Mwingi level iv hospital rehabilitation department equipped with physiotherapy and orthopaedic equipment	Complete	5,314,000	2,048,292	CGoKTI

S/no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
48	Purchase of medical equipment for rehabilitation departments in KCRH, Mwingi Level IV Hospital for orthopaedic technology	Township, Mwingi Central	improve rehabilitative services in the County	No. facilities equipped with rehabilitative equipment		Complete	1,134,500		CGoKTI
49	Equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility	Mwingi central	Improved service delivery	No. of equipment procured	Mwingi amenity/surgical ward equipped	Delivered	2,000,000	2,497,395	CGoKTI
50	Purchase of 3 incubators for Mwingi level iv hospital (1), KCRH(1),Tseikuru(1)	Mwingi central,Township, Tseikuru	Reduce neonatal deaths	No. of incubators procured	Four infant incubators procured for Kanyangi, Tseikuru, Migwani and Mwingi sub-county hospitals	Complete	3,250,000	2,189,997	CGoKTI
51	Installation of solar power system at mathuki health centre	Mui	Improve immunization services	No. of solar power equipment procured	1 facility equipped with solar power	Complete	845,000	844,180	
52	Purchase of 10 CPAP machines for seven newborn units each 2 (KCRH, Mwingi level iv,Kanyangi,Kauwi,Tseikuru)	Mwingi central,Township, Tseikuru,Kanyangi,Kauwi,Ikutha,Ikanga	Reduce neonatal deaths	No. of CPAP machines procured	14 CPAP machines for newborn units for kitui county referral hospital, mwingi level iv hospital, kauwi sub county hospital, kanyangi sub county hospital, migwani sub	Delivered	1,750,000	2,732,800	CGoKTI

S/no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
					county hospital, katulani sub county hospital, mutomo sub county hospital, ikutha sub county hospital, kyuso sub county hospital, zombe sub county hospital, Mutitu sub county hospital, nuu sub county hospital and Tseikuru sub county hospital				
53	Purchase of theatre equipment for Kanyangi maternity theatre in order to operationalize the theatre	Kanyangi	Increase specialized services	No. of equipment procured	Kanyangi maternity theatre equipped	Delivered and installed	1,700,000	1,617,140	CGoKTI
54	Procurement two of hemodialysis machines for renal department for Kitui County Referral Hospital	Township	Increase specialized services	No. of equipment procured	2 dialysis machines procured	Delivered and installed	3,700,000	3,700,000	CGoKTI
55	purchase of 2 coolers for Kyuso mortuary	Kyuso	Better preservation of bodies	No. of coolers procured	Procurement of mortuary condensing unit spares for three mortuary coolers for kyuso sub county hospital done procurement, installation, testing	Delivered	1,000,000	2,126,919	CGoKTI

S/no.	Project Name	Project Location/ Ward	Objective/purpose	Performance Indicators	Output	Status(based on indicators)	Planned cost	Actual cost	Source of funds
					and commissioning of semi-hematic respocating compressor for kyuso sub-county hospital mortuary done				
56	Equipping of Level 2 and 3 health facilities	Dispensaries and health centres	Increase rate of detection of non-communicable diseases at the primary health care facilities in order to make the right clinical decisions.	No. of essential equipment procured	22 level 2 and 3 facilities equipped	Complete	8,208,940	10,836,893	CGoKTI
57	Procurement of delivery beds for Nguni health centre and Tseikuru hospital	Nguni, Tseikuru	Improved maternal services	No. of delivery beds purchased	2 electric delivery beds procured for Nguni health centre and Tseikuru hospital	Delivered and installed	600,000	870,000.00	CGoKTI
58	Purchase of voltage stabilizers 50KVA at Kanyangi and Kyuso hospitals	Kanyangi, kyuso	Inprove service delivery	No. of equipment procured	Five 50 kva voltage stabilizers procured for the x-ray machine in kanyangi, zombe, Mutitu, katulani and kyuso sub county hospitals	Delivered and installed	1,091,328	7,000,000	CGoKTI
	TOTAL						268,532,959	273,762,570	CGoKTI

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

S/no	Project Name	Project/Program Site	Objective/Purpose	Performance Indicator	output	Status (based on indicator)	Planned Cost (Ksh)	Actual Cost (Ksh)	Sources of Funds
1	Construction of a Multi-purpose Market Centre at Ithiani shopping Centre	Kyangwithya West	Improved incomes for traders	No. Markets constructed	1 Market	Complete	12,450,000	12,450,000	CGKTI
2	Installation of gutters and 2No. 10,000 Litres water tanks for fresh produce market at Migwani market	Migwani	Improved incomes for traders	No. of Solar lights installed	2 Water tanks	Complete	1,323,500	1,323,500	CGKTI
3	Proposed Construction Of Ladies' Ablution Block at Multipurpose Market Centre- Ithiani	Kyangwithya West	Improved sanitation in the markets	No. of ablution blocks constructed	1 Ladies ablution block	Complete	3,843,121	3,843,121	CGKTI
4	Proposed Cabro Paving and Repair at Migwani Fresh Produce Market	Migwani	Improved incomes for traders		Cabro paving	Complete	2,320,720	2,320,720	CGKTI
5	Proposed Supply and Installation of Solar Energy Integrated Security Lights at Kamina Market	Athi	Improved security through market lighting	No. of Solar lights supplied and installed	4 Solar lights	Complete	1,119,289	1,119,289	CGKTI
6	Proposed Supply and Installation of Solar Energy Integrated Security Lights at Syomikuku Market	Kivou	Improved security through market lighting	No. of Solar lights supplied and installed	4 Solar lights	Complete	1,107,799	1,107,799	CGKTI
7	proposed Supply and Installation of Solar Energy Integrated Security Lights at Migwani fresh produce Market	Migwani	Improved security through market lighting	No. of Solar lights supplied and installed	4 Solar lights	Complete	1,072,161	1,072,161	CGKTI
8	proposed Supply and Installation of Solar Energy Integrated	Kyangwithya East	Improved security through market lighting	No. of Solar lights supplied	4 Solar lights	Complete	1,047,815	1,047,815	CGKTI

S/no	Project Name	Project/Program Site	Objective/Purpose	Performance Indicator	output	Status (based on indicator)	Planned Cost (Ksh)	Actual Cost (Ksh)	Sources of Funds
	Security Lights at Kwa Ukungu Market			and installed					
9	proposed Supply and Installation of Solar Energy Integrated Security Lights at Gatoroni Market	Tharaka	Improved security through market lighting	No. of Solar lights supplied and installed	4 Solar lights	Complete	1,119,482	1,119,482	CGKTI
10	proposed Supply and Installation of Solar Energy Integrated Security Lights at Twimyua Market	Kyuso	Improved security through market lighting	No. of Solar lights supplied and installed	4 Solar lights	Complete	1,112,567	1,112,567	CGKTI
11	proposed Supply and replacement of Solar Energy Integrated Streetlights at Makutano and Katalwa Markets	Mwingi Central	Improved security through market lighting	No. of Solar lights supplied and replaced	4 Solar lights	Complete	913,890	913,890	CGKTI
12	Proposed supply and replacement of solar energy integrated street lights at Karung'a and Kanzui markets	Kivou	Improved security through market lighting	No. of Solar lights supplied and replaced	4 Solar lights	Complete	1,101,955	1,101,955	CGKTI
13	Proposed supply and installation of solar energy integrated security lights at Kwa Mulungu market	Kithumula Kwa mutonga	Improved security through market lighting	No. of Solar lights supplied and installed	4 Solar lights	Complete	1,058,426	1,058,426	CGKTI
14	Proposed reroofing repair works and rain water goods for market shed at kaluluini	Ikutha	Improved incomes for traders	No. of markets repaired	1 market	Complete	1,083,510	1,083,510	CGKTI
15	Proposed Supply and Installation of Solar Energy Integrated	Kisasi	Improved security through market lighting	No. of Solar lights supplied	4 Solar lights	Complete	1,060,767	1,060,767	CGKTI

S/no	Project Name	Project/Program Site	Objective/Purpose	Performance Indicator	output	Status (based on indicator)	Planned Cost (Ksh)	Actual Cost (Ksh)	Sources of Funds
	Security Lights At Ngiluni Market In Kisasi Ward			and installed					
16	Proposed renovation of Miambani Market Shed	Miambani	Improved incomes for traders	No. of markets renovated	1 market	Complete	1,366,445	1,366,445	CGKTI
17	Proposed Installation Solar Energy Integrated Security Lights for Yumbu Market	Mui	Improved security through market lighting	No. of Solar lights supplied and installed	4 Solar lights	Complete	1,181,900	1,181,900	CGKTI
18	Proposed Supply and Installation of Solar Energy Integrated Security Lights at Mumbuni Market	Migwani	Improved security through market lighting	No. of Solar lights supplied and installed	4 Solar lights	Complete	1,083,198	1,083,198	CGKTI
19	Proposed Renovation of CECM office and construction of parking sheds at the Ministry	Township	Improved working environment in the Ministry	No. of offices renovated	office	Complete	1,208,000	1,208,000	CGKTI
20	Construction of Kitui County aggregation and Industrial Park (K-CAIP)	Yatta/Kwavonza	To accurate industrialization	Np. of CAIPs constructed	Park	On going	492,356,000	-	CGKTI
6.2: Department of Cooperatives Department									
21	Promote registration of cooperatives	County wide	Formation of new cooperatives	No of new cooperators societies registered	100/	Complete	2,500,000	2,500,000	CGK
22	Cooperators Training	County wide	Enlightening cooperative leaders	No of trainings conducted	100%	Complete	4,000,000	4,000,000	CGK
23	Revival of dormant cooperatives	County wide	Activate dormant cooperatives	No of societies revived	100%	completed	1,500,000	1,500,000	CGK

S/no	Project Name	Project/Program Site	Objective/Purpose	Performance Indicator	output	Status (based on indicator)	Planned Cost (Ksh)	Actual Cost (Ksh)	Sources of Funds
24	Supervision of cooperative societies election	County wide	Oversee transparent elections	No of election supervised	100%	completed	2,000,000	2,000,000	CGK
25	Attend cooperative societies General meetings	County wide	Ensure compliance of the cooperative Act provisions and Society By laws	No of general meetings attended	100%	completed	3,000,000	3,000,000	CGK
26	Attend cooperative societies committee meetings	County wide	Provide advisory services to committees	No of societies committee meetings attended	100%	Completed	2,000,000	2,000,000	CGK
27	Cooperative societies Governance Workshops	County wide	Train on governance and leadership issues	No of workshop conducted	100%	completed	2,600,000	2,600,000	CGK
28	Inspection of cooperative societies	County wide	To address gaps identified	No of societies inspected	100%	completed	1,100,000	1,100,000	CGK
29	Conduct cooperative Audits	County wide	Ensure proper books of accounts are kept	No of societies audited	100%	completed	2,000,000	2,000,000	CGK
30	Brand 3 Kitui county entry and exit points	Countywide	To provide directions and mark Kitui Boarders	No of Branded County Entry & Exit Points	3 Branded County Entry & Exit Points	Competed	18,000,000	18,000,000	CGK
31	Conduct a Survey in the 8 Sub-County Headquarters for the branding identification gaps	Sub-County Head Quarters	To identify branding identification gaps	No. of Subcounty Offices surveyed	Survey Report	Completed	600,000	600,000	CGK
32	Designing, production and Installation of 8 Signages in the 8 Sub County HQs for identification purposes	Sub-County Head Quarters	To provide directions to subcounty Offices	No. of Installed Signages in	8 Installed Signages in the 8 Sub	Completed	1,600,000	1,600,000	CGK

S/no	Project Name	Project/Program Site	Objective/Purpose	Performance Indicator	output	Status (based on indicator)	Planned Cost (Ksh)	Actual Cost (Ksh)	Sources of Funds
				Sub County HQs	County HQs				
33	Designing and production of County IEC (Information, Education and Communication) Materials for County events and forums	Countywide	To create visibility and awareness of the County Products and Services	No. of IEC Materials	IEC Materials Produced	Completed	6,200,000	6,200,000	CGK
34	Active participation/ attendance of various sales and marketing forums e.g. exhibitions, conferences	Planned from headquarters	To market Kitui County Products and Services	No. activities participated	County Activities participated	Completed	4,520,000	4,520,000	CGK

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

S/N	Project Name	Project/program site	Objectives/Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned estimates (Kshs)	Actual cost (KSH)	Sources of Funds
1	Tree growing and forest conservation	County wide	144,000 tree seedlings planted	No. of tree seedlings planted; No. of ha under forest cover; No. of beneficiaries	Increased forest cover in the county	Complete	15,445,014.00	15,428,603.00	CGOKTI
2	Climate Change Adaptation & Mitigation	County wide	Climate change mitigation projects and programmes	No. of community sensitization programmes; No. of community trainings conducted	Enhanced resilience amongst communities in Kitui County	Complete	191,238,473.00	187,408,328.00	CGOKTI & World Bank
3	Rural electrification of institutions and	County wide	10,000 Households & Institutions	Number of households and institutions connected	Improved learning environment and living	Complete	80,000,000.00	80,000,000.00	CGOKTI & REREC

S/N	Project Name	Project/programme site	Objectives/Purpose	Performance Indicators	Output	Status (Based on Indicators)	Planned estimates (Kshs)	Actual cost (KSH)	Sources of Funds
	households in partnership with REREC and Kenya Power				standards/security				
4	Installation of Solar Security Lights	County wide	118	Number of security lights installed	Enhanced security and business environment	Complete	31,000,000.00	30,945,077.00	CGOKTI
5	Repair of Solar Security Lights	County wide	75	Number of security lights repaired	Enhanced security and business environment	Complete	15,000,000.00	14,999,686.00	CGOKTI
6	Installation of Solar Powered Water Pumps	County wide	5	Number of solar powered water pumps	Improved water accessibility	Complete	10,029,605.00	10,029,074.00	CGOKTI
7	Establishment of community liaison committee	Kitui South – Kanziko	1	Number of liason established	Improved mineral management	Complete	2,000,00.00	2,000,00.00	CGOKTI

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

No.	Project Name	Project / Programme Site	Objective / Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
CULTURE									
1.	Hosting of Cultural festival	Ngomeni ward	Promotion and preservation of Kamba Culture and Heritage	Cultural festival hosted	Cultural Festival Held	Done	4,300,000.00	4,300,000.00	CGoKti

No.	Project Name	Project / Programme Site	Objective / Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
2.	Construction of Sump-well and Solarisation at South Eastern Heritage Centre Tseikuru	Tseikuru	Preservation Of Heritage	Complete solarized sump well	Operationalization of the SEHC, Tseikuru	Not done (Project replaced with Completion of Curator’s residence and refurbishment of Gallery I)	10,185,000.00	8,500,000.00	CGoKti
3.	Composing of the Kamba Signature song	Countywide	Promotion of Kamba culture and heritage	Kamba signature song Composed	Kamba Signature song composed	Not done	3,000,000.00	3,000,000.00	CGoKti
4.	Drafting the Kitui County Culture and Heritage Policy	Countywide	Preservation of \Kamba Culture and Heritage	Draft Kitui County Culture and Heritage Policy	Drafted Kitui County Culture and Heritage Policy	90% Done	500,000.00	500,000.00	CGoKti
GENDER									
1.	Gender Based Violence Community Sensitization Programs	Countywide	Minimize cases of GBV in Kitui County	GBV sensitization programs held	GBV Free society	Done	807,200	807,200	CGoKti
2	International Women’s Day Celebration	Countywide	Celebrate women	International days celebrated	Celebrated women	Done	1,471.42	1,471.42	CGoKti
3	Socio - Economic Empowerment Programs for women	Kitui Central	Empower Kitui Women economically	Women economic programs held	Economically empowered women	Done	648,400	648,400	CGoKti
4	Formation of gender committee	Kisasi ward	Empower both women and men	No. of committees formed	Cohesion in gender matters	Done	1,786,000	1,786,000	CGoKti
YOUTH									

No.	Project Name	Project / Programme Site	Objective / Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
1	Development of Kitui County Youth Development Policy.	County HQ	To create an enabling environment that fosters the holistic development, empowerment, and meaningful participation of youth in society, ensuring their rights are respected, their voices are heard, and their contributions are recognized and valued	policy developed	Established and effective institutional frameworks and partnerships that support youth development initiatives. Youth strengthened to participate in leadership, governance, and civic engagement.	Done	2,376,000	N/A	CGOKti
2	Youth Engagement Forum	Kitui Central Sub-County	To provide a platform for youth to engage the County leadership and stakeholders to network, share ideas and possible solutions to the economic and social challenges they face, Conduct trainings on youth employment, entrepreneurship, innovation, skills and leadership	No. of youth engaged, No of forums held	Sustainable partnerships fostered, Inclusivity promoted to achieve diversity, Youth empowered to participate in County affairs, Dialogue and idea sharing fostered	Over 1000 youth engaged	1,118,514	18,300,000.00	CGoKti
3	Youth Productivity Mainstreaming	Mwingi Central	To derive, collate and quantify data on youth engaged in	Youth database developed	Working youth database	Done	N/A	N/A	CGoKti

No.	Project Name	Project / Programme Site	Objective / Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
		Sub-County	IGAs in the County in order to measure the operational efficiency and effectiveness of resources utilization in converting inputs inti quality outputs						
ICT									
1.	ICT networking and Communications	2 Sub-counties	Installation of Wi-Fi in youth polytechnics	Number of ICT centers installed with WIFI	Increased rate of ICT access	Done	1,292,009.04	1,292,009.04	CGoKti
SPORTS									
1.	Sports Talent Development – KYISA Games and KICOSCA	Countywide	Youth Sports talent developed	Participation in KYISA games and KICOSCA games	Raw talent exposed, staff motivated	Done	2,440,000	3,707,500.00	CGoKti
2.	Specialized Materials – Sports equipment	Countywide	Talent development	Sports equipment procured	Increased youth sports participation, talent identification, nurturing and exposure.	Done	6,729,000	1,150,930	CGoKti
3.	Sports Infrastructure Development – Construction of Ultra-modern Stadium	Ikutha ward, Kitui South and Kivou ward, Mwingi Central	Development of sports facilities for talent development	LPO, Completion certificate, site handover /acceptance report	Cleared, levelled Graded and stadia	Kivou – 65%, Kyoani – 70%	10,000,000	7,012,627.70	CGoKti

No.	Project Name	Project / Programme Site	Objective / Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
4.	Sports Infrastructure Development – Construction of dais	Kanziku ward, Kitui South and Tseikuru ward, Mwingi North	Development of sports facilities for talent development	LPO, Completion certificate, site handover /acceptance report	Completed dais	Kanziku – Done , Tseikuru – Not done	3,000,000	2,200,000	CGoKti
SOCIAL SERVICES									
1	Conducting Community sensitization programs on AGPO – 2 groups per sub-county	All sub-counties	Empowered Society	No. of forums held	Leveraged opportunities	Done	807,000	807,000	CGofKti
2	Purchase of Safety Gears - To procure and distribute Assistive Devices for PWDs	Countywide	Empower PWDs	No. of devices procured and distributed	PWDs given devices	Done	10,212,600	10,212,600	CGofKti
3	Donations - Support of Community Children Charitable Institutions with food and other utilities	Countywide	Empower CCCIs	No. of CCCIs supported	CCCIs supported	Done	1,728,980	1,728,980	CGofKti

2.2.10 MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT

S/No	Project Name	Project site	Objective/Purpose	Output indicators	Output	Status	Planned estimates (Kshs)	Actual cost (kshs)	Source of Funds
1	County Annual Monitoring and Evaluation (CAMER) Report 2024/2025	County Headquarters	To know the status of County performance in implementation of its projects	Number of reports consolidated	County Annual Monitoring and Evaluation (CAMER) Report 2024/2025	complete	5,914,144		CGoKTI
2	County Annual Development Plan (CADP) 2025/26	County Headquarters	To prepare County Annual Development plan 2025/26 for planning purpose	Number of CADP prepared	County Annual Development plan 2025/26	complete	0	0	CGoKTI
3	County Annual Budget Estimates FY 2025/26	County Headquarters	To prepare County Annual Budget Estimates FY 2025/26 for planning purpose	Number of budget estimates prepared	County Annual Budget Estimates FY 2025/26	Complete	8,281,995		CGoKTI
4	County Budget Review and Outlook Paper (2023/24)	County Headquarters	To prepare County Budget Review and Outlook Paper (2023/24)	Number of CBROP compiled Prepared	County Budget Review and Outlook Paper (2023/24)	complete	0	0	CGoKTI
5	Budget Implementation Report (BIR) – Q1_Q4	County Headquarters	To prepare Budget Implementation Report (BIR) QI_Q4	Number of BIR	Budget Implementation Report (BIR) – Q1_Q4	complete	0	0	CGoKTI
6	Monitoring and Evaluation (M&E) Report Q1: Q4 4	County Headquarters	To prepare Monitoring and Evaluation (M&E) Report to qauge performance	Number of BIR consolidated	Monitoring and Evaluation (M&E) Report Q1: Q4 4	complete	5,914,144		CGoKTI
7	County Indicator Handbook	County Headquarters	To prepare County Indicator Handbook which shows status of county	Number of Handbook prepared.	County Indicator Handbook	complete	0	0	CGoKTI

S/No	Project Name	Project site	Objective/Purpose	Output indicators	Output	Status	Planned estimates (Kshs)	Actual cost (kshs)	Source of Funds
8	County Statistical Abstract 2023	County Headquarters		Number of Abstract prepared.	County Statistical Abstract 2023	Ongoing			CGoKTI
9	County Budget & Economic Forum (CBEF)	County Headquarters	Hold meeting with County Budget & Economic Forum (CBEF)	Number of Meetings held	County Budget & Economic Forum (CBEF)-Report and recommendations	Complete	2,200,000		CGoKTI
	Revenue								
10	Revenue Automation	All 40 Wards	To automate Revenue collection	Number of system purchased and in use	Revenue Automation Gargets	Ongoing	3,952,450		CGoKTI
11	2024/25 FY Audit	County Headquarters	To carry out Audit report	Number of Audit reports produced	2024/25 FY Audit Report	Complete	0	0	CGoKTI
12	Annual Financial Report 2024-2025	County Headquarters	To prepare Annual Financial Report 2024-2025	Number of financial reports prepared	Annual Financial Report 2024-2025	Complete	0	0	CGoKTI
13	Quarter 1_Q4 Financial Report: 2024/25 FY	County Headquarters	To prepare Quarter 1_Q4 Financial Report: 2024/25 FY	Number of financial reports prepared	Quarter 1_Q4 Financial Report: 2024/25 FY	Complete	0	0	CGoKTI

2.2.11 MINISTRY OF AGRICULTURE & LIVESTOCK

S/N	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
Agriculture development									
1	Support farmers with Horticulture Crops Seeds	County wide	To increase food and nutrition security	No of metric tons	Certified seeds procured (Assorted vegetable seeds)	0.245 MT	1,065,446	1,062,737	CGoK
2	Support horticultural farmers with pesticides			No of Litres	Pesticides procured	145.414 Lts	654,363	653,138	CGoK
NAVCDP									
3.1	Disbursement of Inclusion grant funds to SACCOs	Nguutani, Kyome/thaana, Kiomo/Kyethani, Migwani, Kithumula/Kwa Mutonga, Kauwi, Mutonguni, Matinyani, Township, Nzambani, Chuluni, Ikanga/Kyatune, Mutomo/Kibwea, Athi, Mutha, Kanziko, Ikutha wards	To enhance the capacity of SACCOs to optimize their operations	No of SACCOs supported	SACCOs supported	17 SACCOs	14,000,000	13,337,402	World Bank
ELRP									
4.1	Desilting of Thitha water pan	Kivou ward	To increase water supply			1 pan	8,532,581	8,169,581	World bank
4.2	Desilting of Syonzola water pan	Ngomeni ward	To increase water supply			1 pan	15,115,174	14,506,357	World bank
4.3	Construction of Kalisasi rock catchment	Mwingi Central ward	To rehabilitate and restore livelihoods of those affected by desert locust invasion through	No. of rock catchments rehabilitated	Rock catchments rehabilitated	1 rock catchment	6,037,182	6,036,083	World bank

S/N	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
			provision of water for agricultural use						
Farm development and agribusiness									
5.1	Subsidized tractor ploughing services	40 wards	To promote tractor ploughing technology adoption	Number of acres	Ploughed acreage	1,497 acres	4,619,106	2,309,449	CGoK
6	Agricultural Extension and advisory services								
6.1	Support Extension and Advisory services delivery	All sub counties	Promotion of agricultural information management (extension services)	No. of farmers reached	Farmers reached	222,539	5,453,665	5,346,325	CGOK
6.2	Support Extension and Advisory services delivery (ICT Equipment for ATC)	All sub counties	Promotion of agricultural information management (extension services	No of ICT equipment procured	ICT equipment	5 laptops	649,013	648,600	CGOK
Improving Capacity of ATC									
6.3	Support ATC fruit and agroforestry tree seedling nursery	Township Ward	To propagate seedlings and sell to farmers	Number of seedlings raised	Seedlings propagated and sold to farmers	13,408	771,406	771,400	CGOK
6.4	Refurbishment of Kitchen	Township Ward	To refurbish ATC Kitchen for improved service delivery	Number of Kitchen s refurbished	Kitchen refurbished	1	4,924,485	4,334,046	CGOK

S/ N	Project Name	Project/Program site	Objective/Purpose	Performanc e indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Sourc e of funds
6.5	Rehabilitation of Hostel	Township ward	To rehabilitate ATC hostel for enhanced services	Number of hotels rehabilitated	Hostel rehabilitate d	1	3,000,000	2,995,125	CGOK
Livestock Production and Management									
7.1	Breed improvement (Procurement of Galla Goats)	"Tseikuru,kyuso,Muumoni, Ngomeni,Tharaka, Nguni, mui,Nuu, Kiomo/kyethani,nguutani, kyome thaana, Kithumula /kwamutonga,kauwi, Endau/malalni, mutitu,,voo/kyamatu,zombe, Athi,ikutha ,Mutomo, ikanga/ kyatune, mutha, kanziku"	To improve livestock breeds	Number livestock breeds improved	Livestock breeds improved	1,220	2,004,213	1,950,000	CGoK
7.2	Support Extension and Advisory services (livestock value chains)	40 wards	To improve livestock production and productivity	No. Of Livestock farmers supported	Farmers supported	1,150	4,000,000	3,983,800	CGoK
Livestock Disease Management and Control									
8.1	Livestock disease control and management (procurement of vaccines)	40 wards	To improve livestock health, production and productivity	No. of Assorted animals Vaccinated	Assorted animals Vaccinated	410,000	8,166,196	5,512,800	CGoK
8.2	Construction and equipping of veterinary diagnostic laboratory	Kyangwithya East Sub counties	To improve on service delivery	No. of Diagnostic labs constructed	Diagnostic labs constructed	1	2,000,000	1,924,868	CGoK

2.2.12 MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

No.	Project Name	Project/Programme Site	Objective/Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
1	Proposed Installation Of Solar Energy Integrated Security Lights For Kanguu Market Chuluni Ward	Kitui East, Chuluni, Ngungi	To improve safety and security in the market	The number of solar energy integrated security lights installed at Kanguu Market	1 solar energy integrated security light installed at Kanguu Market	Complete	814,552.00	814,552.00	CGoKTI
2	Proposed installation of 6No. 2 arms solar energy integrated security lights for mululini 2no. wikivuvwa 2 no. and kitumbi 2 no. in kyome thaana ward	Mwingi West, Kiome Thaana, Kituimbi, Wikivuvwa, Mululini	To improve safety and security in the market	The number of solar energy integrated security lights installed at Mululini, Wikivuvwa, and Kitumbi Market	12 solar energy integrated security lights installed at Mululini, Wikivuvwa, and Kitumbi Market	Complete	1,578,180.00	1,578,180.00	CGoKTI
3	Proposed Repair And Installation Of 3no. 2 Arms Integrated Solar Streetlights At Ciampiu Shopping Centre	Mwingi North, Tharaka, Ciampiu	To improve safety and security in the market	The number of solar energy integrated security lights repaired and installed at Ciampiu Market	2 solar energy integrated security lights repaired and installed at Ciampiu Market	Complete	1,835,244.00	1,835,244.00	CGoKTI
4	Proposed Integrated Solar Streetlights (1 No. Lamp Per Post) At Miambani Market, Kitui Central Sub County	Kitui Central, Miambani, Kiviu	To improve safety and security in the market	The number of solar energy integrated security lights installed at Miambani Market	1 solar energy integrated security light installed at Miambani Market	Complete	1,201,000.20	1,201,000.20	CGoKTI
5	Proposed Upgrade Of Kyusyani Market Roads To Bitumen Standards	Kitui Central, Kyangwithya West, Unyaa	To improve road infrastructure in the market	The number of roads upgraded to bitumen standards at Kyusani market	1 road upgraded to bitumen standards at Kyusani market	Ongoing	30,458,469.38	30,458,469.38	CGoKTI

No.	Project Name	Project/Programme Site	Objective/Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
6	Proposed Installation Of 5no Arm Integrated Solar Powered Street Lights At Ikaanga Shopping Centre	Kitui South, Ikanga/Kyatunei, Ikanga	To improve safety and security in the market	The number of solar energy integrated security lights installed at Ikaanga Market	5 solar energy integrated security lights installed at Ikaanga Market	Complete	1,403,000.00	1,403,000.00	CGoKTI
7	Proposed Repair Of Solar Energy Security Lights At Kithumula Kwa Mutonga Ward (Kathivo, Kwa Mboya And Mithikwani)	Kitui West, Kwa Mutonga/Kithumula, Kwa Mutonga and Kithumula	To improve safety and security in the market	The number of solar energy integrated security lights repaired at Kathivo, Kwa Mboya, and Mithikwani Market	1 solar energy integrated security light repaired at Kathivo, Kwa Mboya, and Mithikwani Market	Ongoing	1,712,160.00	1,712,160.00	CGoKTI
8	Proposed Integrated Solar Streetlights (1 No. Lamp Per Post) From Kitui-Kwa Vonza Road Junction To Kenyatta University Campus Junction	Kitui Rural, Yatta Kwa Vonza, Kwa Vonza	To improve safety and security in the market	The number of solar energy integrated security lights installed at Kwa Vonza Market	1 solar energy integrated security light installed at Kwa Vonza Market	Ongoing	2,561,062.50	2,561,062.50	CGoKTI
9	Proposed Repair And Installation Of Integrated Solar Energy Security Lights At Kithumula-Kwa Mutonga Ward (Kwa Mboya Market)	Kitui West, Kwa Mutonga/Kithumula, Kwa Mutonga and Kithumula	To improve safety and security in the market	The number of solar energy integrated security lights repaired and installed at Kwa Mboya Market	1 solar energy integrated security light repaired and installed at Kwa Mboya Market	Ongoing	1,499,440.00	1,499,440.00	CGoKTI
10	Proposed Installation Of Integrated Solar Energy Security Lights In Mutonguni Ward	Kitui West, Mutonguni, Mutale,	To improve safety and security in the market	The number of solar energy integrated security lights installed at Mutale,	1 solar energy integrated security light installed at	Complete	2,458,736.00	2,458,736.00	CGoKTI

No.	Project Name	Project/Programme Site	Objective/Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
		Tulia, Kalambya		Tulia, and Kalambya Market	Mutale, Tulia, and Kalambya Market				
11	Proposed repair of 5no solar energy integrated security lights for nzawa market in nguutani ward	Mwingi West, Nguutani, Nzawa	To improve safety and security in the market	The number of solar energy integrated security lights repaired at Nzawa Market	5 solar energy integrated security lights repaired at Nzawa Market	Complete	878,584.00	878,584.00	CGoKTI
12	Proposed Repair (5) And Installation (5) Of Solar Energy Streetlights At Nguni Market	Mwingi Central, Nguni, Nguni	To improve safety and security in the market	The number of solar energy integrated security lights repaired and installed at Nguni Market	10 solar energy integrated security lights repaired and installed at Nguni Market	Complete	2,186,750.00	2,186,750.00	CGoKTI
13	Proposed installation of 12 No 2 arms solar energy integrated security lights for migwani urban town	Mwingi West, Kyamboo, Kyamboo	To improve safety and security in the market	The number of solar energy integrated security lights installed at Migwani Market	12 solar energy integrated security lights installed at Migwani Market	Complete	2,933,686.40	2,933,686.40	CGoKTI
14	Proposed Repairs Of 5no Installation Of 2no New Solar Energy Integrated Security Lights For Nguutani Market In Nguutani Ward- Mwingi West Sub County	Mwingi West, Nguutani, Nguutani	To improve safety and security in the market	The number of solar energy integrated security lights repaired and installed at Nguutani Market	7 solar energy integrated security lights repaired and installed at Nguutani Market	Complete	1,423,900.00	1,423,900.00	CGoKTI
15	Proposed installation of solar integrated	Mwingi Central,	To improve safety and	The number of solar energy integrated	1 solar energy integrated	Complete	1,323,490.40	1,323,490.40	CGoKTI

No.	Project Name	Project/Programme Site	Objective/Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
	security lights at waita market	Waita, Waita	security in the market	security lights installed at Waita Market	security light installed at Waita Market				
16	Proposed Repairs Of 5no 2arms Solar Lights At Muangeni Market, Installation Of 2no 2arms Integrated Solar Lights At Mutomo, Kanziku And Voo Markets	Kitui South, Kanziku, Athi, Kanziku, Voo	To improve safety and security in the market	The number of solar energy integrated security lights repaired and installed at Muangeni, Mutomo, Kanziku, and Voo Market	7 solar energy integrated security lights repaired and installed at Muangeni, Mutomo, Kanziku, and Voo Market	Awarded	2,648,807.59	2,648,807.59	CGoKTI
17	Proposed Repair And Installation Of Solar Energy Streetlights At Maliku, Kitungati And Mbitini Market Kitui Rural	Kitui Rural, Kisasi, Mbitini, Maliku, Mbitini	To improve safety and security in the market	The number of solar energy integrated security lights repaired and installed at Maliku, Kitungati, and Mbitini Market	1 solar energy integrated security light repaired and installed at Maliku, Kitungati, and Mbitini Market	Awarded	2,780,596.56	2,780,596.56	CGoKTI
18	Proposed Installation Of Solar Energy Integrated Security Lights For Manyoeni (Mutitu), Nzangathi (Chuluni) And Kimangau (Nzombe) Markets	Kitui East, Chuluni, Manyoeni	To improve safety and security in the market	The number of solar energy integrated security lights installed at Manyoeni, Nzangathi, and Kimangau Market	1 solar energy integrated security light installed at Manyoeni, Nzangathi, and Kimangau Market	Awarded	1,971,690.00	1,971,690.00	CGoKTI
19	Proposed Repair And Installation Of Solar Energy Integrated Security Lights At	Mwingi Central, Ngomeni, Ngomeni	To improve safety and security in the market	The number of solar energy integrated security lights repaired and	1 solar energy integrated security light repaired and installed at	Complete	1,735,445.80	1,735,445.80	CGoKTI

No.	Project Name	Project/Programme Site	Objective/Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
	Ngomeni Market In Mwingi North			installed at Ngomeni Market	Ngomeni Market				
20	Proposed Chainlink Fencing And Gate At Kyuso Dump Site Mwingi North Sub County	Mwingi North, Kyuso, Kyuso	To secure the dump site and protect people and animals from contamination	The number of chainlink Fencing and Gate installation at Kyuso Dump Site	1 chainlink Fencing and Gate installationdone at Kyuso Dump Site	Ongoing	2,943,500.00	2,943,500.00	CGoKTI
21	Proposed Repairs And Installation Of Integrated Solar Streetlights (2 Lamps Per Post) At Various Markets: Itoleka (6no), Mangina (3no), Mutune (4no), Mulango (3no) Kitui Central Sub-County	Kitui Central, Mutuni, Kyangwithya West, Mulango, Mutuni, Unyaa, Mulango	To improve safety and security in the market	The number of solar energy integrated security lights repaired and installed at Itoleka, Mangina, Mutune, and Mulango Market	16 solar energy integrated security lights repaired and installed at Itoleka, Mangina, Mutune, and Mulango Market	Ongoing	2,946,000.00	2,946,000.00	CGoKTI
22	Proposed construction of a 4 door pit latrine with urinal at Migwani	Mwingi West, Migwani, Migwani	To improve hygiene and health of residents of Migwani	The number of a 4 door pit latrine with urinal at Migwani	1 4-door pit latrine with urinal constructed at at Migwani	Ongoing	895,300.00	895,300.00	CGoKTI
23	Proposed construction of a 4 door pit latrine with urinal at Zombe	Kitui East, Mwitika, Malaltani	To improve hygiene and health of residents of Zombe	The number of a 4 door pit latrine with urinal at Zombe	1 4-door pit latrine with urinal constructed at at Zombe	Ongoing	891,167.00	891,167.00	CGoKTI
24	Proposed construction of a 4 door pit latrine	Kitui West, Mutonguni, Tulia	To improve hygiene and health of	The number of a 4 door pit latrine with	1 4-door pit latrine with urinal	Ongoing	889,680.00	889,680.00	CGoKTI

No.	Project Name	Project/Programme Site	Objective/Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
	with urinal at Tulia Market		residents of Tulia Market	urinal at Tulia Market	constructed at at Tulia market				
25	Proposed construction of a 4 door pit latrine with urinal at Mutitu Market	Kitui West, Mutitu/Kaliku, Mutito	To improve hygiene and health of residents of Mutitu Market	The number of a 4 door pit latrine with urinal at Mutitu market	1 4-door pit latrine with urinal constructed at at Mutitu market	Ongoing	894,910.00	894,910.00	CGoKTI
26	Proposed construction of a 4 door pit latrine with urinal at Kwa Vonza Town	Kitui Rural, Yatta/Kwa Vonza, Kwa Vonza	To improve hygiene and health of residents of Kwa Vonza	The number of a 4 door pit latrine with urinal at Kwa Vonza	1 4-door pit latrine with urinal constructed at at Kwa Vonza	Ongoing	888,893.00	888,893.00	CGoKTI
27	Proposed construction of a 4 door pit latrine with urinal at Mutha Market	Kitui South, Mutha, Mutha	To improve hygiene and health of residents of Mutha Market	The number of a 4 door pit latrine with urinal at Mutha Market	1 4-door pit latrine with urinal constructed at at Mutha market	Ongoing	872,310.00	872,310.00	CGoKTI
28	Proposed construction of a 4 door pit latrine with urinal at Mulutu Market	Kitui Central, Kyangwithya West, Unyaa	To improve hygiene and health of residents of Mulutu Market	The number of a 4 door pit latrine with urinal at Mulutu Market	1 4-door pit latrine with urinal constructed at at Mulutu market	Ongoing	889,150.00	889,150.00	CGoKTI
29	Proposed construction of a 4 door pit latrine with urinal at Wikililye Market	Kitui Central, Mulango, Wikililye	To improve hygiene and health of residents of Wikililye	The number of a 4 door pit latrine with urinal at Wikililye	1 4-door pit latrine with urinal constructed at at Wikililye	Ongoing	890,815.00	890,815.00	CGoKTI
30	Proposed construction of a 4 door pit latrine	Mwingi North,	To improve hygiene and health of	The number of a 4 door pit latrine with urinal at Katse	1 4-door pit latrine with urinal	Ongoing	896,188.00	896,188.00	CGoKTI

No.	Project Name	Project/Programme Site	Objective/Purpose	Performance Indicators	Output	Status (based on indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
	with urinal at Katse Market	Katse, Katse	residents of Katse		constructed at at Katse				
31	Proposed construction of a 4 door pit latrine with urinal at Mbondoni Market	Mwingi West, Kiomo Kyethani, Mbondoni	To improve hygiene and health of residents of Mbondoni	The number of a 4 door pit latrine with urinal at Mbondoni Maret	1 4-door pit latrine with urinal constructed at at Mbondoni	Ongoing	889,000.00	889,000.00	CGoKTI
32	Proposed construction of a 4 door pit latrine with urinal at Kyamboo, Kyamboo	Mwingi West, Kyamboo, Kyamboo	To improve hygiene and health of residents of Kyamboo	The number of a 4 door pit latrine with urinal at Kyamboo	1 4-door pit latrine with urinal constructed at at Kyamboo	Ongoing	895,300.00	895,300.00	CGoKTI
33	Proposed construction of a 4 door pit latrine with urinal at Kavisuni Market	Kitui Rural, Kisasi, Kavisuni	To improve hygiene and health of residents of Kavisuni	The number of a 4 door pit latrine with urinal at Kavisuni	1 4-door pit latrine with urinal constructed at at Kavisuni	Ongoing	890,390.00	890,390.00	CGoKTI
34	Procurement of Office Stationery	Kitui Central, Township, Township	To facilitate the operations at the Ministry office for proper service delivery	The number of office stationery procured for the Ministry office for proper service delivery	1 office stationary purchased for the Ministry office for proper service delivery	Complete	652,000.00	652,000.00	CGoKTI
35	Proposed Repair and installation of integrated energy security lights at Mutonguni ward Kangondi Kakumuti Markets	Kitui West, Mutonguni ward, Kakumuti and Kangondi	To improve safety and security in the market	The number of solar energy integrated security lights repaired and installed at Kangondi and Kakumuti Market	1 solar energy integrated security light repaired and installed at Kangondi and Kakumuti Market	Complete	2,074,544.00	2,074,544.00	CGoKTI

2.2.13 COUNTY PUBLIC SERVICE BOARD

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

2.2.14 COUNTY ASSEMBLY SERVICE BOARD

No.	Project Name	Project/ Program site	Objective/ purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
1	Construction of Modern office block	County Assembly premises	To provide Members and staff of the County Assembly with a conducive working environment	Completed offices	All the staff and MCAs are comfortably being accommodated in the Modern office block	Ongoing	51,000,000	35,304,671	CGoKTI
2	Construction of Perimeter wall	County Assembly premises	To enhance security in the county assembly	Completed perimeter wall		Ongoing	5,000,000.00	0	CGoKTI
3	Training and Development	County Assembly premises	To provide Members and Staff of County Assembly with the necessary legislative skills.	Number of Seminars and workshops organized or attended	Staff and members trained	Ongoing	28,900,000.00	19,238,510	CGoKTI

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

No.	Project Name	Project/ Program site	Objective/ purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
10	Bunge Mashinani activities	Migwani Ward	To hold Bunge Mashinani activities	No. of Bunge Mashinani	Effective legislation for the benefit of Kitui County residents	Ongoing	14,000,000	7,302,100	CGoKTI
11	purchase 40 Motorbikes for use by the ward offices assistants	Ward Offices	To purchase 40 Motorbikes for use by the ward offices assistants across all the wards in Kitui County	No. of Motorbikes purchased	Ease in duty performance by ward staff and members of assembly to effectively support the legislation, representation and oversight.	Ongoing	12,000,000	0	CGoKTI
12	Purchase Land and Construct 40 Ward Offices for MCAs.	Ward Offices	Purchase Land and Construct 40 Ward Offices for MCAs.	No. of Offices Constructed	Provide with conducive working environment to be able to serve the electorates	Ongoing	55,000,000	0	CGoKTI
13	Recurrent expenditure	County Assembly premises	Improved oversight, representation and legislation	Amount of PE and O&M paid	Numbers of legislations and reports produced by the Assembly	Ongoing	1,027,849,843.00	940,478,690.00	CGoKTI
							1,271,031,113.00	**1,007,708,121.00**	

2.2.15 KITUI MUNICIPALITY

S/NO	Project Name	Project/program site	Objective/purpose	Performance Indicators	Output	Status (Based on indicators)	Planned Cost(Kshs)	Actual Cost(Kshs)	Source of funds
1	Construction of walkways from Huduma Centre to Kunda Kindu	Township	To Improve Non-motorized transport	No.of Sq.Meters	360 M² Cabro paved walkway constructed	Complete	2,828,580	2,827,201	CGoKTI
2	Construction of Car park Area and Drainage works from Magunas-Univision Sacco	Township	To Improve Non-motorized transport and increase own source Revenue	No.of Sq.Meters	780M²Cabro paved car park/Drainage constructed	Complete	4,457,245	4,456,068	CGoKTI
3	Marking of CBD parking enhancement	Township	To increase own source Revenue Collection	No. of Slots	182 Parking slots marked	Complete	751,325	749,991	CGoKTI
4	Routine Mantainance and spot Improvement of at Signal Hotel-Green Africa-Isaangwa Rd	Township	To improve road connectivity.	No. of Km	800m Road graded and gravelled	Complete	1,297,460	1,240,040	CGoKTI
5	Marking of parking slots in Kitui CBD	Township	To increase own source Revenue Collection	No. of Slots	195 Parking slots marked	Complete	739,142	738,126	CGoKTI
6	Gravelling and drainage works on Mumoni estate access Road (Opposite Kwa Ngemu Hardware).	Nzambani	To improve road connectivity.	No. of Km	500m Road graded and gravelled	Complete	1,610,041	1,608,997	CGoKTI

S/NO	Project Name	Project/program site	Objective/purpose	Performance Indicators	Output	Status (Based on indicators)	Planned Cost(Kshs)	Actual Cost(Kshs)	Source of funds
7	Kalundu Market Access Roads rehabilitation	Township	To improve road connectivity.	No. of Km	100m Road graded and gravelled	Complete	889,407	888,600	CGoKTI
8	Routine maintenance and Spot improvement on premier Resort –Ginnery access Road.	Nzambani	To improve road connectivity.	No. of Km	100m Road graded and gravelled	Ongoing	1,158,695	1,156,088	CGoKTI
9	Drainage works and Access Road near Kitui Slaughter House	Township	To Improve storm water management	No. of Km	145m Road graded/gravelled and drainage constructed	Complete	1,627,672	1,626,569	CGoKTI
10	Installation of integrated solar streetlights Kalundu Market-4No.post, Behind bus park -2No.post, Behind Shell – INo.post.	Township	To enhance security and increase trading hours	No.of streetlights posts/Lamps	4 posts of Streetlight installed	Complete	1,640,397	1,639,050	CGoKTI
11	Acquisition of waste receptacles	Township	To enhance effective solid waste management and promote safe and healthy environment	No.of waste Receptacles	96 Wastes receptacles acquired	Complete	2,803,200	2,802,240	CGoKTI
12	Installation of integrated solar streetlights at Mayuni Market-4No.	Kyangwithya West	To enhance security and increase trading hours	No.of streetlights posts/Lamps	4 posts of Streetlight installed	Complete	966,199	965,398	CGoKTI

S/NO	Project Name	Project/program site	Objective/purpose	Performance Indicators	Output	Status (Based on indicators)	Planned Cost(Kshs)	Actual Cost(Kshs)	Source of funds
13	Installation of integrated solar streetlights Mulutu-Ithiani Road-7No.posts	Kyangwithya West	To enhance security and increase trading hours	No.of streetlights posts/Lamps	7 posts of Streetlight installed	Complete	1,640,397	1,638,073	CGoKTI
14	Installation of integrated solar streetlights from Ginnery Junction to Resort Loop Road-4 posts	Nzambani	To enhance security and increase trading hours	No.of streetlights posts/Lamps	4 posts of Streetlight installed	Complete	966,199	954,713	CGoKTI
15	Installation of integrated solar streetlights from Signal along Kathyethoka Road-12No.Post	Township	To enhance security and increase trading hours	No.of streetlights posts/Lamps	12 posts of Streetlight installed	Complete	2,784,690	2,775,669	CGoKTI
16	Installation of integrated solar streetlights from Mumoni along Kiluilu Road-10No	Nzambani	To enhance security and increase trading hours	No.of streetlights posts/Lamps	10 posts of Streetlight installed	Complete	2,330,422	2,325,871	CGoKTI
17	Installation of integrated solar streetlights Jordan Estate-2No.posts, Juakali-2No.posts	Township	To enhance security and increase trading hours	No.of streetlights posts/Lamps	4 posts of Streetlight installed	Complete	966,199	965,287	CGoKTI
18	Installation of integrated solar streetlights at	Chuluni	To enhance security and increase trading hours	No.of streetlights posts/Lamps	4 posts of Streetlight installed	Complete	966,199	962,968	CGoKTI

S/NO	Project Name	Project/program site	Objective/purpose	Performance Indicators	Output	Status (Based on indicators)	Planned Cost(Kshs)	Actual Cost(Kshs)	Source of funds
	Soko Mjinga-Ithumula-4No.post								
19	Installation of integrated solar streetlights at Ngenuka nenda 4No.post	Kyangwithya East	To enhance security and increase trading hours	No.of streetlights posts/Lamps	4 posts of Streetlight installed	Complete	966,199	966,150	CGoKTI
20	Construction of four door pit latrine at Kinyai Market	Nzambani	To Improve sanitation and public health	No.of Toilets	1 Toilet with four doors constructed	Complete	836,950	836,000	CGoKTI
21	Supply and Installation of Solar Energy Integrated Security Lights at Bishops Residence, Behind Municipality Offices and Kunda Kindu	Kyangwithya East/Township	To enhance security and increase trading hours	No.of streetlights posts/Lamps	6 posts of Streetlight installed	Complete	1,531,195	1,531,056	CGoKTI
22	Fabrication and Installation of Four Fibre Glass Revenue Booths at Kitui Central Business District.	Township	To increase own source Revenue Collection	No.of revenue Booths	4 revenue booths installed	Complete	1,664,504	1,663,432	CGoKTI
23	Installation and fabrication of four boom barriers at the	Township	To increase own source Revenue Collection	No.of barrier booms	Four barrier booms fabricated and installed	Complete	1,414,464	1,411,389	CGoKTI

S/NO	Project Name	Project/program site	Objective/purpose	Performance Indicators	Output	Status (Based on indicators)	Planned Cost(Kshs)	Actual Cost(Kshs)	Source of funds
	entry and exit points in Kitui CBD Buspark and Kunda Kindu Bus stage Entry and Exit								
24	Construction of pedestrian walkways from Muslim primary -Masjid Noor Mosque	Township	To Improve Non-motorized transport	No.of Sq.Meters	Cabro paved walkway constructed	Ongoing	4,500,062	4,499,282	CGoKTI
25	Kitui CBD Potholes patching	Township	To improve road transport	No.of Sq.Meters	Potholes patched/recapetted	Complete	2,297,605	2,296,717	CGoKTI
26	Renovation of various offices at Kitui Municipal managers office	Township	To improve work environment	No.of office blocks renovated	One office block renovated	Complete	2,000,000	1,997,260	CGoKTI
27	Elevation of water tanks at Kitui Municipality offices	Township	To conserve water	No.of tanks elevated	Two tanks elevated	Ongoing	999,930	997,410	CGoKTI
28	Landscaping and beautification opposite shell petrol station at Kalundu	Township	To enhance beauty and aesthetic value	No.of Sq.Meters	500M² Land scaped and planted ornamental plants	Ongoing	1,597,405	1,594,201	CGoKTI

2.2.16 MWINGI MUNICIPALITY

S/No.	Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
1	Procurement of proposed construction of perimeter wall at slaughter house-phase 1	Central Ward	To construct a wall around the Mwingi Slaughterhouse	No. of Metres of dumpsite wall constructed	Improved government image and environmental management	Complete	2,000,000	1,999,300	CGKTI
2	Procurement of Construction of 4 door Pit Latrine with urinal at Thokoa Market	Kyome/Thaana Ward	To construct of 4 door Pit Latrine with urinal	No. of pit latrines constructed	Improved hygiene and environmental management	Complete	940,000	899,696	CGKTI
3	Procurement of Construction of 4 door Pit Latrine with urinal at Musuani Market	Kyome/Thaana Ward	To construct of 4 door Pit Latrine with urinal	No. of pit latrines constructed	Improved hygiene and environmental management	Complete	940,000	899,696	CGKTI
4	Proposed construction of open drainage repair between Kitui Teaches Sacco to Kasina Primary School road	Central Ward	To construct a stone-pitched open drainage in the town	No. of Metres of drainage channel constructed/ redesigned	Enhanced commercial activities and efficient mobility within the town and its environs.	Complete	2,005,000	2,003,373.31	CGKTI
5	Proposed construction of emergency works for pothole patching from hospital junction to kanini kaseo road	Central Ward	To execute road pothole patching works in town	No. of Metres of road worked on	Efficient mobility within the town	Complete	3,000,000	2,991,448.33	CGKTI

S/No.	Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
6	Proposed installation of 2no. 2-arms integrated solar lights at Musola and Nguluma markets in Migwani ward	MigwaniWard	To improve night security in the markets	No. of integrated solar lights installed	Enhanced security at night hence reduced crime, prolonged working hours as well as improved government image and aesthetic value	Complete	946,000	943,961.60	CGKTI
7	Proposed installation of 2no. 2-arms integrated solar lights at Muyange and Ivuoni markets in Migwani ward	MigwaniWard	To improve night security in the markets	No. of integrated solar lights installed	Enhanced security at night hence reduced crime, prolonged working hours as well as improved government image and aesthetic value	Complete	946,000	943,000	CGKTI
8	Proposed installation of 2no. 2-arms integrated solar lights at Ndiani and Muruana markets in Waita ward	Waita Ward	To improve night security in the markets	No. of integrated solar lights installed	Enhanced security at night hence reduced crime, prolonged working hours as well as improved government image and aesthetic value	Complete	946,000	942,048	CGKTI
9	Proposed installation of 2no. 2-arms integrated solar lights at Masokani and Matuva markets in Waita Ward	Waita Ward	To improve night security in the markets	No. of integrated solar lights installed	Enhanced security at night hence reduced crime, prolonged working hours as well as improved government image and aesthetic value	Complete	946,000	943,998.72	CGKTI

S/No.	Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
10	Proposed installation of 2no. 2-arms integrated solar lights at Itongolani market in Kiomo/Kyethani ward	Kiomo/Kyethani ward	To improve night security in the markets	No. of integrated solar lights installed	Enhanced security at night hence reduced crime, prolonged working hours as well as improved government image and aesthetic value	Complete	946,000	943,000	CGKTI
11	Proposed installation of 2no. 2-arms integrated solar lights at Kairungu market in Kiomo/Kyethani ward	Kiomo/Kyethani ward	To improve night security in the markets	No. of integrated solar lights installed	Enhanced security at night hence reduced crime, prolonged working hours as well as improved government image and aesthetic value	Complete	946,000	944,000	CGKTI
12	Proposed repair and maintenance of 6No. High masts in Mwingi Town	Central/ Kivou Ward	To improve night security in the municipality	No. of high masts repaired and maintained	Enhanced security at night hence reduced crime, prolonged working hours as well as improved government image and aesthetic value	Complete	2,000,000	1,988,017.30	CGKTI
13	Proposed cabro works along Mwingi- Kyuso road junction, next to KANU hall	Kivou Ward	To foster dustless and neat town for improved health and sanitation	No. of square metres of cabro paved works done	Increased public parking space hence increased revenue collection. Improved hygiene due to the adoption of	Complete	50,000,000	4,985,000	CGKTI

S/No.	Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
					dustless town initiative				
14	Proposed cabro works opposite Co-op Bank(between Highway and Satson)	Central Ward	To foster dustless and neat town for improved health and sanitation	No. of square metres of cabro paved works done	Increased public parking space hence increased revenue collection. Improved hygiene due to the adoption of dustless town initiative	Ongoing	1,200,000	1,196,405.80	CGKTI
15	Proposed construction of culverts and approaches between Kathonzweni Secondary and AIC Church road	Kivou Ward	To improve connectivity and mobility in the town backstreet and feeder roads	No. of culverts and approaches constructed	Enhanced mobility and connectivity within the town and its environs hence improved living standard for the residents	Complete	2,500,000	2,175,396.64	CGKTI
16	Proposed construction of culverts and approaches at Kwa Mukeni road	Central Ward	To improve connectivity and mobility in the town backstreet and feeder roads	No. of culverts and approaches constructed	Enhanced mobility and connectivity within the town and its environs hence improved living standard for the residents	Complete	2,500,000	2,175,396.64	CGKTI

2.3 CHALLENGES EXPERIENCED DURING IMPLEMENTATION OF THE PREVIOUS ADP

a) **Access to Financial Resources**: Inadequate financial resources to match increased demand for projects by the public. There is also lack of adequate operating loan schemes to finance local contractors and merchants.

a) **Delayed release of funds by National treasury**

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

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

d) **Poor network connectivity.** With the introduction of internet banking and the requirement that all payments should be done through IFMIS, there is a need for stable network connectivity. However, the connectivity in the county is poor that sometimes payments cannot be processed in time.

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

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

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

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

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

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

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

l) Poor health seeking behavior of some people due to cultural and religious practices entrenched in some sub-counties and high poverty levels in the County (63.1% which is above the national rate of 36.1% as per the 2019 census)

m) Vaccine hesitancy by some communities and religious sects e.g., measles outbreak in some parts of Mwingi in May 2023 was mainly among the unvaccinated adults and children.

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

o) **Inadequate water sources** – low-yielding boreholes;

p) **Transport network/Logistics:** Inadequate transport and logistical facilities for project implementation, supervision, monitoring, evaluation and reporting. Poor road network inhibiting access to some of the project sites which led to delays and sometimes extra costs

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

Insufficient Contractor Capacity:

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

r) **Inadequate Involvement of Administrators:**

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

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

2.4 LESSONS LEARNT AND RECOMMENDATIONS.

2.4.1 LESSONS LEARNT

a) County ministries which have comprehensive annual work plans with realistic procurement plan, cash flow projection had enhanced timely project implementation.

b) The Medium-Term Expenditure Framework (MTEF) budgeting process ensures effective planning at the county and therefore all ministries should embrace MTEF budgeting approach.

c) Proper linkage of programmes/ projects in CIDP with ADP and CFSP will lead to actualization of the shared vision under six pillar manifesto.

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

2.4.2 RECOMMENDATIONS

a) Streamline the procurement process, build technical and financial capacity of the local contractors.

b) Design and implement a comprehensive monitoring and evaluation system that will help in managing the impact and ensure high quality of works and services done.

c) County Government should employ and adequately train personnel to improve public service delivery.

d) County Government should support the formation of SACCOs to enable easy access of finances and loans.

e) Leaders in the County should work together to foster cooperation and be in the forefront in bringing people together.

f) All ministries to ensure procurement of programs for FY 2026/27 will begin in the first quarter of the financial year so as to improve the completion rate of the projects.

g) The County Assembly and County Executive should work harmoniously to ensure timely budget approval and project implementations.

h) The County Government to gradually increase annual health budget so as to enable the Ministry meet its obligations. Further, increased funding to health Ministry by the County Government will also enable the County to benefit more from World Bank sponsored grants, namely, Transforming Healthcare Systems for Universal Care Programme (THS-UCP).

i) Finalization and adoption of Kitui County Facility Financing Act so that they retain revenue collected by hospitals and the Public health department to cushion these facilities from inadequate funds.

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

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

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.

3.1 INTRODUCTION

The chapter presents sector strategic priorities, programmes and projects for the 2026/27 FY. The projects are based on the Governors sixteen sector priorities; Agriculture, Water, Health, Education, Urban, Roads and Construction, Trade and Investment, Micro small and medium Enterprises, Cooperative Societies, Tourism and hospitality, Women, Youth, and PWDs, Environment, Energy, Information and Communication, Security and the CIDP 2023-2027. The projects have also adopted the green economy by mainstreaming cross – cutting issues such as environmental climate change, Management of risk and disasters, HIV/ AIDs, Gender, Youth and Persons with Disability (PWD) and Ending Drought Emergencies (EDE).

3.2 SECTOR STRATEGIC PRIORITY PROGRAMMES AND PROJECTS

3.2.1 OFFICE OF THE GOVERNOR

The Office of the Governor comprises three departments namely; Public Service Management and General Administration; Governors' Service Delivery Unit, SEKEB, and Public Communication; and Decentralized Units. The Office of the Governor is committed to providing effective leadership and prudent management of resources. Furthermore, the office of the Governor is mandated to ensure in inclusive service delivery and integrity assurance of the County public service. Other tasks include ensuring a conducive working environment for all County employees; promoting employee career growth; strengthening development of evidence-based policies; streamlining County fleet management; ensuring the digitization of County records; and rebranding the County enforcement service. Additionally, the office of the Governor has instituted governance structures for SEKEB and intergovernmental relations as well as lobbying and the engagement of partners; citizen engagement, and civic education.

VISION AND MISSION

Vision

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

Mission

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

CORE FUNCTIONS

a) Provision of strategic policy direction for effective service delivery;

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

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

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

e) Ensuring compliance to human resource management policies and procedures;

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

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

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

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

j) Communicate County policies / projects and programme

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2026/2027

Department/Sector	Broad Strategic Priorities and Policy goal 2026/27	Proposed Budget allocation (KES)
General administration and support services	Personnel Emoluments (PE) & Operation and Maintenance (O&M)	1,377,625,626.47
Construction of additional office blocks	To improve working conditions for enhanced service delivery	60,000,000.00
Community Level Infrastructure Development Programme (CLIDP)	To promote equitable development across the entire County's 40 Wards and 247 villages through implementing small-scale, infrastructure projects addressing immediate community needs	750,000,000.00
Construction of police station (Kituvwi in Kanziku/Simisi ward)	Enhanced security along Kitui, Tana Riva County border at Kanziku	19,750,000.00
Completion of some ward administration offices	Improved working conditions for enhanced service delivery in ward level	8,958,500.00
Completion of all police stations	Enhanced security along Kitui, Tana Riva County border	18,750,000.00
Total		**2,235,084,126.47**

3.2.2 OFFICE OF THE DEPUTY GOVERNOR

Office of the Deputy Governor is composed of two departments:

Performance Contracting, Disaster and Emergency Services; and

Tourism, Hospitality and Game Reserves.

VISION STATEMENT

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

MISSION STATEMENT

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

CORE FUNCTIONS

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

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

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

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

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

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

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2026/2027

Department/Sector	Broad Strategic Priorities and policy goals for 2026/2027	Proposed Budget Allocation
General administration and support services	Personnel Emoluments (PE) & Operation and Maintenance (O&M)	154,206,587.00
Disaster and Emergency Services	Mitigate risks and harmful effects of disasters and response to emergencies	19,233,089.00
Tourism Marketing	Promotion of tourism products	13,869,719.00
Tourism Infrastructure	Development of touristic sites	6,000,000.00
Wildlife conservation	Rehabilitation and operationalisation of wildlife conservation areas	4,400,000.00
Grand Total		**197,709,395.00**

3.2.3 MINISTRY OF WATER & IRRIGATION

The broad strategic priorities are to increase access to sustainable, safe, clean, adequate and affordable water supply for domestic use, livestock use, and sanitation and irrigated agriculture for enhanced food security, health and livelihoods

VISION AND MISSION

VISION

A county with sustainable, safe, clean, adequate and affordable water for domestic uses and irrigated agriculture.

MISSION

To facilitate and enable development of effective and efficient water and irrigation solutions as medium for economic and social transformation in Kitui County

CORE FUNCTIONS

To enhance water accessibility for domestic use, reducing distance to water points to less than 2 kilometers through efficiently and effectively harnessing surface and ground water resources,

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

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

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

To mobilize resources for investments in water and irrigation systems development from various stakeholders through partnerships and other collaboration model

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2026/2027

Department/Sector	Broad strategic Priorities and policy goals 2026/2027	Proposed Budget Allocation (Kshs)
General administration and support services	Personnel Emoluments (PE), Operations & Maintenance (O M)	167,599,911.04
Water resources development	Increase access to safe water for domestic use, livestock use & for irrigated agriculture	354,134,346.00
Irrigation development & Management	Promote development of irrigated agriculture	103,151,840.00
Total		**624,886,097.04**

3.2.4 MINISTRY OF EDUCATION, TRAINING AND SKILLS DEVELOPMENT

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

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

Ministry staff comprises of 2 Directors, 2 Deputy Directors, 3 Assistant Directors, 1,688 ECDE Teachers, 116 VTC Instructors and 12 field officers in addition to other categories of staff (Support Staff)

VISION AND MISSION

VISION

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

MISSION

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

CORE FUNCTION

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

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

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2026/2027

Department/ Sector	Broad Strategic priorities and policy goals 2026/27	Proposed budget allocation (KES)
General administration and support services	Personnel Emoluments (PE) and Operations & Maintenance (O M)	966,439,768.21
Polytechnics/VTC and Homecraft centres	Increase access to vocational education and Training and improve enrolment, Improve training environment in Vocational Training Centres in all 40 wards	42,472,364.00
	Equipping of public Vocational Training Centres in the county to mprove Quality of training offered at VTCs	
ECDE Department	Improve teaching and learning environment by constructing ECDE classrooms in all 40 wards	27,628,843.00
	Improve the quality of education offered in the pre- primary schools by providing Teaching and learning Materials Improve infrastructure in ECDE centres by providing furniture.	
	Improve child's learning and health through provision fixed outdoor play equipment.	
Total		**1,036,540,975.21**

3.2.5 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT

In the following principles of Public Finance (Article 201, Constitution of Kenya 2010) the Ministry of Roads, Public Works and Transport is guided by;

a) Openness and accountability, including public participation in financial matters.

b) Having financial systems which promote an equitable society.

c) Making expenditure which promote equitable development in the County including making special provision for marginalized groups and areas.

d) Equitably sharing burden and benefits in the use of resources and public borrowing between present and future generations.

e) Using public money in a prudent and responsible way.

f) Applying Financial Management, which are responsible and have clear focused reporting.

VISION AND MISSION

VISION

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

MISSION

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

CORE FUNCTIONS AND GOALS OF THE MINISTRY

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

Roads Sub-Sector

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

Public Works Sub-Sector

County Public Works and services including;

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

Transport and Boda Boda Sub-Sector

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

IMPLEMENTATION CHALLENGES ENCOUNTERED BY THE DEPARTMENT DURING FY 2024/25

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

a) Insufficient budget for equipment maintenance. The Departments Fleet of Plant machinery and motor vehicles has aged overtime resulting to increased maintenance requirement and consequently straining the available maintenance budget.

b) Insufficient Earth moving equipment. The County has a limited number of Roads equipment undertake the vast amount of required road works.

c) Inadequate number of Utility vehicles for supervision of works.

d) Insufficient working spaces (Lack of well-equipped offices, connected to internet and with basic office equipment to enhance efficiency),

e) Understaffing. Insufficient number of senior technical staff (Technical Directors)

f) Lack of a modern Mechanical Workshop complete with modern technical working tools including IT software.

g) Inadequate staff capacity building (Planned, regular and progressive training) of staff on modern technologies.

h) Insufficient support for career progression of technical staff.

STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS 2026/2027

Department/ Sector	Broad Strategic priorities and policy goals 2026/27	Proposed budget allocation (KES)
General administration and support services	Personnel Emolument (PE) Operation and Maintenance (O&M)	258,681,398
Transport and Boda Boda	Purchase of roads construction machinery (2 Graders	45,000,000
	@45,000,000 and 2 Shovels @ 34,000,000)	
	Maintenance of Plant machinery	16,000,000
	Purchase of road machinery tyres and other machine wearing parts	15,000,000
	Organize Training leading to issuance of Smart Driving license	15,000,000
	Construction of modern Bodaboda Sheds.	12,000,000
	Rehabilitation and repair of the old existing boda Boda Sheds	8,000,000
	Kitui County Road Safety Action Plan(2024-2028) countywide	10,000,000
Road Construction	Road opening and widening, Maintenance and improvement of major roads , Bush clearing and grading of cess roads	601,298,850
Total		**980,980,248**

3.2.6 MINISTRY OF HEALTH AND SANITATION.

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

VISION AND MISSION

Vision

A County with healthy residents that embrace preventive health care and have access to affordable and equitable health care services.

Mission

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

MINISTRY'S CORE FUNCTIONS

a) Deliver health care services to the people of Kitui County through the county health facilities and pharmacies
b) Provision of ambulance services
c) Promotion of primary health care
d) Implementation of integrated disease surveillance, conduct disease screening exercise, prepare disaster preparedness and disease outbreak services prevention and control plan.
e) Licensing, inspection and control of undertakings that sell food to the public including food safety and control
f) Management of health facilities and pharmacies at the county level
g) Inspection of cemeteries and funeral parlours, siting and offering technical advice on their operations
h) Coordinate gazettement of health facilities and management committees
i) Overseeing procurement, provision and maintenance of facilities
j) Preparing of budgets, sound management of budgeting allocation and revenue collection
k) Preparation of the ministry's policy documents

IMPLEMENTATION CHALLENGES FACED BY THE MINISTRY FY 2024/2025

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

a) Budget constraints have led to phased implementation of the programmes, sometimes leading to an increase in estimated costs.
b) Delay in the disbursement of funds to the Ministry. In many instances, activities which are planned for and budgeted are never funded due to delay in disbursement of funds from the National Treasury to the County treasury resulting in poor cash flow to the Ministry of Health and Sanitation.

c) Inadequate staff across all cadres. Most of Primary health care facilities are manned by one staff, affecting service delivery.

d) Vastness of the County, making service delivery more costly, especially ambulance referral system, cold chain management and general service provision. Kitui County is the 6th largest county in Kenya covering 30,496.5 sq. km and a population of 1,304,665 projected from the 2019 Census

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

f) Frequent breakdown of medical equipment in the hospitals hence paralysing diagnostic services

g) High burden of malnutrition in the County , stunting rate 25.1%, global acute malnutrition 6.1% (2023 Smart survey)

h) Delay in implementation of Facilities Improvement Financing Act leading to underfunding ultimately affecting the quality of healthcare services

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

j) Poor health seeking behaviour of some people due to cultural and religious practices entrenched in some sub-counties and high poverty levels in the County (47.5% which is above the national rate of 41.9% as per the 2019 census)

k) Vaccine hesitancy by some communities and religious sects

l) Low turn-out in SHA registration leading to low revenue collection at level 2 and 3 due to free services and increased waivers at level 4.

m) Failure to fund the primary healthcare facilities including the primary care networks by the National Government as per the approved funding model

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

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2026/2027

Department/ Sector	Broad Strategic priorities and policy goals 2026/27	Proposed budget allocation (KES)
Medical Services	Personnel Emolument (PE)	1,127,988,681
	Operation and Maintenance (O & M)	538,564,107
	Construction/upgrading of health facilities	91,264,581
Public Health and Sanitation	Personnel Emolument (PE)	958,124,163
	Operations and Maintenance (O & M)	211,727,496
	Construction and Renovations of primary health facilities level 2	50,257,250
Drugs and medical supplies	Personnel Emolument (PE)	807,213,144
	Operation and Maintenance (O & M)	444,695,800
	Upgrading of medical facilities	45,520,097
Total		**4,275,355,319**

3.2.7 MINISTRY OF TRADE, INDUSTRY, MSMES, INNOVATION AND COOPERATIVES

The Ministry of Trade, Industry, Innovation and Cooperatives is charged with the responsibility of undertaking the functions of Trade Development, regulations, trade licensing, fair trade practices, cooperative societies and markets as per the Fourth Schedule of the Constitution of Kenya 2010.

It has five departments; Department of Administrative Services, Department of Trade and Markets, Department of Cooperatives, Department of Branding and Marketing and Department of Industry and Investments.

VISION AND MISSION

Vision

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

Mission

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

CORE FUNCTIONS

The Ministry has the following core functions:

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

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2026/2027 FY

Department/ Sector	Broad Strategic Prioirties and Policy Goal 2026/27	Proposed Budget Allocation (Ksh)
General administration and support services	Personnel Emoluments (PE)	221,441,914
Markets & Trade	To provide support market infrastructure and create conductive	90,000,000

Department/ Sector	Broad Strategic Prioirties and Policy Goal 2026/27	Proposed Budget Allocation (Ksh)
	business environment Market development polices, trade shows, Capacity Building and exhibition	
Weights & Measures	To enhance Fair trade practices (Machine calibrations, product inspection and capacity building)	8,000,000
Industry and Investment	To improve investment and foster industrialization in the County	25,058,235
	Finalization Of Construction Works KCAIP, KIVEST Implementation & Administration	86,627,078
Branding & Marketing	Branding of Kitui County and Flagship projects Installation of County-Branded light boxes, Branding conferences, Brand Awareness Branding/ Marketing of the County Conferences	58,475,000
Cooperatives	Registration of Co-operative Societies, Co-operatives Governance, Co-operative Members Training and education Transparency, Accountability and Compliance, Co-operative management	24,346,000
Total		**513,948,227**

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

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

Environment, Forestry and Climate Change

Energy, Natural and Mineral Resources

VISION AND MISSION

Vision

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

Mission

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

CORE FUNCTIONS OF THE MINISTRY

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

STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS 2026/2027

Department/ Sector	Broad Strategic Prioirties and Policy Goal 2026/27	Proposed Budget Allocation (Ksh)
General administration and support services	Personnel Emoluments (PE)	54,437,555
	Operations & Maintenance (O M)	78,160,381
Tree growing and Forest Conservation	Improved forest cover	5,000,000
Climate change Adaptation and Mitigation	To enhance community climate change resilience	73,636,701
Climate change Adaptation and Mitigation	To enhance community climate change resilience	201,807,064
Environmental conservation and awareness	Enhanced awareness on	3,500,000
	environmental conservation and sustainable management	
Waste management	Empower communities through sustainable waste	2,000,000

Department/ Sector	Broad Strategic Prioirties and Policy Goal 2026/27	Proposed Budget Allocation (Ksh)
	management; sorting, 3Rs and policy frameworks	
Environmental management; noise and air quality control	Enhanced awareness on environmental management on air and noise control	2,000,000
Rural electrification of institutions and households in partnership with REREC and Kenya Power.	Improved learning environment and living standards/security	50,000,000
Installation of solar security lights	Promotion and adoption of renewable energy technologies	40,000,000
Hybridization of boreholes	Promotion and adoption of renewable energy technologies	3,000,000
Repair of solar security lights	Enhanced green energy provision	20,000,000
Establishment of woodlots	Promotion of woodlots of fast maturing trees for wood fuel	1,500,000
Promotion of clean cooking	Promotion and training of communities on installation of clean cook stoves	1,500,000
Equipping of gemology laboratory	Improved value addition for minerals	6,114,279
Promoting awareness in mineral rich zones	Improved mining activities	3,000,000
TOTAL		**545,655,980**

3.2.9 MINISTRY OF CULTURE, GENDER, YOUTH, ICT SPORTS AND SOCIAL SERVICES

The ministry of Culture, Gender, Youth, ICT, Sports and Social Services is comprised of the following units: Culture, Gender, Social Development and Children Services, Youth, ICT and Sports.

VISION AND MISSION

Vision

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

Mission

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

CORE FUNCTIONS

a) Development of County portfolio's policies and legislations;
b) Preservation and protection of our culture, ethical values and human rights;
c) Identification, development and nurturing talents;
d) Enhancing access to e-Government services;
e) Provision of ICT services to other county ministries / departments;
f) Leveraging ICT for a knowledge-based economy and governance;
g) Empowerment and mentorship of youth;
h) Promotion of public participation among Youth, Women and Persons With Disabilities (PWDs);
i) Facilitation of access to Affirmative Action Funds at the National and County Government levels;
j) Coordination of youth organizations in the county to ensure development through structured organization, collaborations and networking;
k) Promotion of programs that build young people's capacity to resist risk factors and enhance protective factors;
l) Promote culture and development of fine and performing arts;
m) Facilitate gender mainstreaming in the County
n) Develop and promote social protection strategies for marginalized groups in the County
o) Develop and maintain sports infrastructure in the County
p) Establish and develop of Resource centers, social halls, public recreational parks and community libraries
q) Enhance, promote and facilitate human resource development within the County Ministry
r) Collaboration and networking with state and non-state actors in development and participation in matters within the County;
s) Promote sports talent development through issuance of sports equipment, training of athletes, sports practitioners and sports administrators;

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2026/2027

Department / Sector	Broad Strategic Priorities and Policy Goal 2026/27	Proposed Budget Allocation (KShs)
General Administration	General Administration, Planning and Support	234,666,511
Sports	Development and Management of Sports Facilities	25,848,420
Gender	Gender and Socio-Economic Empowerment	2,000,000
Culture	Conservation of Culture & Heritage	5,980,484
Total 2026/2027 FY		**268,495,415**

3.2.10 MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT

Ministry of Finance, Economic Planning and Revenue Management is responsible for prudent financial management and sound economic planning for the County. The ministry is pivotal for coordination of development planning, mobilization of public resources and ensuring effective accountability for use of the resources for the benefit of Kitui County residents. The Ministry has six departments namely: Economic Planning, Administration, Finance and Accounting Services, Revenue, Internal audit and Procurement.

VISION AND MISSION

Vision

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

Mission

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

GOALS AND FUNCTIONS OF THE MINISTRY

a) Developing and implementing financial and economic policies and controls.

b) Preparing and coordinating the implementation of the annual budget for the county.

c) Mobilizing resources for funding the budget and management of public debt.

d) Consolidating the annual appropriation accounts and financial reporting to executive and Assembly.

e) Acting as the custodian of the County government assets and financial information.

f) Ensuring compliance with accounting standards prescribed and published by the Accounting Standards Board.

g) Maintaining proper accounts and other records in respect of the County Revenue Fund, Emergencies Fund and other public funds in respect to carious.

h) Monitoring and offering support and guidance to other county government entities to ensure proper accountability for the expenditure of funds.

i) Issuing circulars with respect to financial matters relating to county government entities.

j) Advising the county government entities, the County Executive and county assembly on financial matters.

k) Strengthening financial and fiscal relations between national and county governments.

STRATEGIC PRIORITIES OF THE MINISTRY 2026/2027

Department / Sector	Broad Strategic Priorities and Policy Goal 2026/27	Proposed Budget Allocation (KShs)
General administration and support services	Personnel Emolument (PE) & Operation and Maintenance (O&M)	404,097,155
Economic Planning and Budgeting	Kenya Devolution Support Programme	405,625,000
Public finance management	Emergency fund	20,000,000
TOTALS		**829,722,155**

3.2.11 MINISTRY AGRICULTURE & LIVESTOCK

The broad strategic priorities are enhancing agricultural production and food security, promotion of farm efficiency and productivity, sustainable land, livestock and agricultural resources use and management practices, promotion of irrigated agriculture as well as Value addition and market access for improved food and nutrition security.

MISSION AND VISION

Vision

A food and nutrition secure County.

Mission

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

CORE FUNCTIONS AND GOALS OF THE MINISTRY

a) Formulation, implementation and monitoring of agricultural and livestock legislations, regulations and policy
b) Provision of agricultural extension services
c) Support agricultural research and promoting technology dissemination
d) Development, implementation and coordination of programmes in the agriculture, fisheries and livestock sub sectors
e) Management and control of pest and diseases in crops, livestock and fisheries
f) Promoting sustainable management and conservation of natural resources in agriculture
g) Collecting, maintaining and managing information in agriculture, fisheries and livestock sub sectors.

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2026/2027

Department/Sector	**Broad strategic Priorities and policy goals 2026/2027**	**Proposed Budget Allocation (Kshs)**
General administration and support services	Personnel Emoluments (PE)	322,521,156
	Operations & Maintenance (O M)	104,856,528
Agriculture and Fisheries	Enhance Agricultural production, productivity, food & nutrition security	156,519,338
	Promotion of agricultural information management (extension services)	83,427,848
	Enhance fish production and productivity	8,000,000
Livestock and Apiculture	Enhance Livestock production and productivity, Livestock Pests and Disease management and control	29,000,000
Grand Total		**704,324,870**

3.2.12 MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

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

Lands and Housing; this department is comprised of the following units; Lands, Housing, Valuation, Physical Planning, Survey and GIS Section

Urban development; this department is comprised of the following units; Kitui Municipality, Mwingi Municipality and Other upcoming urban areas.

MISSION AND VISION

Mission

To ensure sustainable land management, promote decent housing and facilitate effective urbanization.

Vision

A sustainably developed County with optimum land use, effective spatial, urban and housing plans enabling prosperity.

CORE FUNCTIONS AND GOALS OF THE MINISTRY

a) Formulate and execute spatial, urban and other land use plans enabling high land resource productivity;

b) Develop efficient land use management system(s) for effective land management, development control and revenue mobilization;

c) Offering technical services in land survey and GIS;

d) Work with National government to implement key programmes including housing, infrastructure development, land adjudication and titling and infrastructural development;

e) Prepare updated valuation roll/ supplementary for land rates collection and verification;

f) Promote and enhance sustainable urban development and management;

g) Support effective urban development through improved infrastructure services in the urban areas.

h) Formulation and implementation of Policies related to urbanization in the County.

i) Offer urban services including solid waste management, transport management, cleaning services and abattoir management.

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2026/2027

Department/Sector	Broad Strategic Priorities and Policy Goal	Proposed Budget allocation (KES)
Department of Physical Planning	County spacial plan - continuation	43,500,000
Department of Urban Development	Installation of new integrated solar energy street/ security lights in upcoming urban areas	94,687,873
Department of Urban Development	Kenya urban support project (KUSP)	29,400,000
Department of Lands and Housing	Land clinics and policy formulation	2,912,127
Department of Land Adjudication	Plot verifcation, plot valuation, and plot mapping	10,500,000
General administration and support services	OM & PE	116,824,071
Total		**297,824,071**

3.2.13 COUNTY PUBLIC SERVICE BOARD

The County Public Service Board was established under Section 57 of the County Governments Act of 2012, with the primary responsibility of managing human resources within the counties. As a corporate entity, the Board has perpetual succession and a legal seal, granting it the authority to sue and be sued in its official name.

The County Public Service Board plays a critical role in the governance and administration of counties by overseeing the management of human resources. As a legally established body, it has the authority and capacity to manage various aspects of public service, ensuring that the county's workforce operates efficiently and within the framework of the law.

The composition of the Board is designed to ensure that it functions independently and effectively, with a Chairperson and Board Members who bring diverse perspectives and expertise to the table. The competitive selection process, coupled with the requirement for County Assembly approval, helps maintain transparency and accountability in the appointment of Board members. This structure aims to prevent any undue influence and ensures that those selected are qualified and committed to public service.

The second cycle of Kitui County Public Service Board marks a continuation of the Board's mandate to manage and oversee human resources in the county. This is significant as it reflects the ongoing evolution and strengthening of county governance structures. The Board's role is crucial in ensuring that the county's human resources are managed effectively, contributing to improved public service delivery and the overall development of the county.

By managing recruitment, appointments, promotions, and disciplinary control, the Board ensures that the county public service operates with integrity, efficiency, transparency and accountability. This, in turn, helps build public trust and supports the effective implementation of county policies and programs.

VISION AND MISSION

Vision

A value driven, efficient and effective County public service.

Mission

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

CORE FUNCTIONS

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

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

The above functions are implemented through committees which includes: -

a) Finance, Planning and Administration (FPA)
b) Appointments and Trainings committee (ATC)
c) Values and Principles Committee (VPC)

d) Discipline and Performance Management Committee (DPMC)

e) Human Resource Planning Committee (HRPC

KEY PRIORITIES

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

a) Supervision of County Public Service

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

Key activities under this priority include:

i) Monitoring Compliance: Regularly assessing whether county public servants are complying with legal requirements, policies, and ethical standards.

ii) Performance Evaluation: Implementing performance management systems to evaluate the efficiency and effectiveness of public service delivery at the County level.

iii) Capacity Building: Providing training and support to county public servants to enhance their ability to deliver services effectively.

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

b) Enhance Public Service Delivery through Recruitment of Competent Personnel

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

Key activities under this priority include:

a) Strategic Recruitment Planning: Identifying current and future staffing needs and recruiting individuals with the right skills and qualifications to meet those needs.

b) Merit-Based Recruitment: Ensuring that recruitment processes are transparent, fair, and based on merit, with a focus on attracting top talent.

c) Continuous Professional Development: Providing opportunities for ongoing training and professional development to enhance the skills of public servants and keep them up-to-date with best practices.

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

STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS 2026/2027

Department/Sector	Broad Strategic Priorities and Policy Goal	Proposed Budget allocation (KES)
General Administration, Planning and Support Services	Personal Emolument (PE) To create a strong coherent structure for the County Public Service Board's operations	35,769,422
	Operations Management (OM)To ensure that the county workforce is well-managed, motivated and aligned with the County's goals	39,701,506
TOTAL		**75,470,928**

3.2.14 COUNTY ASSEMBLY SERVICE

The Kitui County Assembly is one of the forty-seven (47) county assemblies established in Kenya under Article 176 (1) of the Constitution of Kenya 2010. The membership as outlined under Article 177 of the Constitution is as follows; -

a. Forty (40) elected members from various wards within the county.

b. Twenty (20) nominated members, nominated by the political parties represented in the County Assembly.

c. The Speaker, who is an ex officio member elected in accordance with Article 178 of the constitution.

The County Assembly of Kitui has two departments namely; -

a) Office of the Clerk (General Administration, Planning and Support Services) comprises Administrative, Finance, Works, ICT, Communications and Legal departments. The main objective of this department is to ensure effective and efficient coordination of County Assembly services.

b) Office of the Speaker (referred to as Legislation, representation and oversight) comprises the Plenary, Select and Sectoral Committees, County Assembly Service Board and the Ward Offices. The main mandate of the Assembly is exercised by this department through ensuring that necessary legislation and administrative policies are developed and adhered to for the good of the people of Kitui.

VISION AND MISSION

Vision

To be a model county assembly in Kenya.

Mission

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

CORE FUNCTIONS

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

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

a) Vetting and approving nominees for appointment to Kitui County public offices.

b) Performing the roles set out under Article 185 of the Constitution.

c) Performing any other roles as may be set out under the Constitution or legislation.

d) Approving Kitui County Development planning

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

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

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

BROAD STRATEGIC PRIORITIES AND OBJECTIVES FOR FY 2026/2027

Department/Sector	Broad Strategic Priorities and policy goal 2026/2027	Proposed Budget allocation (KES)
General administration and support services	To ensure effective and efficient coordination of County Assembly services as well as providing adequate and conducive working environment for both members and staff through; construction of modern office block, Training and Development, Purchase of office equipment, and PE & OM	488,264,486
Legislation, Representation and Oversight	To facilitate members to achieve their core mandate as outlined in the Constitution through; Construction of Speakers Residence, Installation of lift in the chamber, Training and Development, Construction of Recreational facility, Purchase Land and Construct 40 Ward Offices for MCAs, Putting up a Parking Space, Issuance of car loans and mortgage as well as PE & OM	601,954,364
Total		**1,090,218,850**

ROLE OF STAKEHOLDERS

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

Stakeholder	**Role(s)**
The Executive	Implement policies
	Develop bills
	Submit county plans and policies to the County Assembly for approval
	Submit annual reports on implementation status on county policies and plans to the County Assembly.
	Consider, approve and assent to bills passed by the Assembly.
	Attend or appear before committees; and clarify any issues relating to the officer's responsibility
	Submit annual reports on citizen participation in the affairs of the County Government to the County Assembly.
	Prepare regular reports to the execution of the functions of the County Service Board for submission to the County Assembly.
	Evaluate and report on the extent to which values and principles referred to in Article 10 and 232 of the constitution are complied with in the county public service to the County Assembly.
The Community	Raise petitions
	Participate in preparation of bills
	Benefit from the bills and policies.
Private Sector	Generate petitions and bills
	Beneficiaries of policies and bills passed.
National Government	Develop policy guidelines for the Assembly.
	Finance the County Government
	Undertake research and development.
NGOs	Generate petitions
	Generate private bills
	Undertake capacity building to the Assembly.
	Are beneficiaries of policies and bills passed.
	Undertake programmes that promote ideal parliamentary democracy
Professional bodies	Develop private bills
	Come up with petitions.
	Beneficiaries of policies and bills passed.
Faith based groups	Develop private bills
	Come up with petitions.
	Beneficiaries of policies and bills passed.

Stakeholder	Role(s)
Mass Media	Communicate the laws /policies passed to the public.

3.2.15 KITUI MUNICIPALITY

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

The Urban Areas and Cities Act (UACA) 2011 is the legal anchorage for the creation of well planned, vibrant and efficient urban areas in Kenya. The Act in operationalizing the Constitution of Kenya 2010 and the County Governments Act 2012, provides that urban areas are of critical importance to the County Governments and as such should be managed in an efficient and effective manner with their own semi-autonomous management structure (towns and municipalities) to ensure quality service delivery. Hence, Kitui Municipality which is the Kitui County headquarters has its own administrative structure as required by law. The County Headquarters covers 587 Square Kilometers (former Kitui Municipality), with the core town covering 195 Square Kilometres. The core town population was 147,589 (The Kenya Bureau of Statistics (KBS) census of 2019), and hence is estimated at 151,573 above with an average growth rate of 2.7% and especially because of the effect of devolution around the county headquarters.

VISION AND MISSION

Vision

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

Mission

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

Departments (Sections)

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

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

CORE FUNCTIONS

a) Oversee the affairs of the County Headquarters;

b) Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;

c) Formulate and implement an integrated strategic development plan;

d) Control land use, land sub-division, land development and zoning by public and private sectors for any purpose within the framework of the spatial and master plans for the Municipality, as may be delegated by the county government;

e) As may be delegated by the county government, promote and undertake infrastructural development and services within the Municipality;

f) Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;

g) Maintain a comprehensive database and information system of the administration and provide public access thereto upon payment of a nominal fee, to be determined by the board;

h) Manage and control internal municipality affairs;

i) Implement applicable national and county legislation;

j) Enter into such contracts, partnerships or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written law;

k) Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee;

l) Prepare its budget for approval by the county executive committee and administer the budget as approved. Legality, since Town Admin is not a corporate body [Section 31. (1)];

m) As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees;

n) Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government;

o) Monitor the impact and effectiveness of any services, policies and programmes or plans;

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

q) Promote a safe and healthy environment;

r) Facilitate and regulate public transport;

s) Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;

t) Organize "Citizen Fora" for purposes of participating in the affairs of an urban area or a city under [Section 22(1) of this Act – read together with the second Schedule of the Act];

u) Support national and County Governments in conducting research and survey as may be directed by the County Government (Section 22(1);

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2026/2027FY

Department/ Sector	Broad Strategic Priorities and Policy Goals 2026/27	Proposed Budget Allocation (Kshs)
General administration and support services	Personnel Emolument (PE)	35,508,829
	Operation and Maintenance (O & M)	46,559,814
Physical planning, infrastructure, transport and development control.	Other infrastructure, civil works and construction	15,800,000
	Reconstruction and Re-carpeting of Kalundu Market Access Road	20,700,000
Trade, Commerce and Industrialization.	Infrastructure and civil works and Mobilization of Revenue-Streetlights	9,600,000
Finance and Revenue Assurance	Revenue Infrastructure and GIS Updating	19,650,000
Environment, culture, recreation and community development.	Municipal solid waste management – Machinery	16,500,000
	Purchase of Specialized Plant, Equipment and Machinery	15,000,000
	Other Infrastructure and Civil Works	6,211,711
Total		**185,530,354**

3.2.16 MWINGI MUNICIPALITY

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

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

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

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

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

Mwingi Municipality comprises the following 5 Sections

a) Finance and Revenue Assurance;
b) Trade, Commerce and Industrialization;
c) Planning, Development Control, Transport & Infrastructure;
d) Administration and Corporate Services; and
e) Environment, Culture, Recreation, and Community Development.

VISION AND MISSION

Vision

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

Mission

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

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

CORE FUNCTIONS

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

a) Oversee the day-to-day affairs of the town/municipality
b) Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
c) Formulate and implement an integrated strategic development plan;
d) Control land use, land sub-division, land development and zoning by public and private sectors for any purpose… within the framework of the spatial and master plans for the town, as may be delegated by the county government;
e) As may be delegated by the county government, promote and undertake infrastructural development and services within the town;
f) Develop and

g) manage schemes, including site development, in collaboration with the relevant national and county agencies;
h) Maintain a comprehensive database and information system of the administration and provide public access thereto upon payment of a nominal fee, to be determined by the board;
i) Manage and control internal town/municipality affairs;
j) Implement applicable national and county legislation;
k) Enter into such contracts, partnerships or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written law;
l) Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the municipal board;
m) Prepare its budget for approval by the county executive committee and administer the budget as approved.
n) As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees;
o) Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government;
p) Monitor the impact and effectiveness of any services, policies and programmes or plans;
q) Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];
r) Promote a safe and healthy environment;
s) Facilitate and regulate public transport;
t) Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;
u) Organize "Citizen Fora" for purposes of participating in the affairs of an urban area or a city under [Section 22(1) of this Act – read together with the second Schedule of the Act];
v) Support national and County Governments in conducting research and survey as may be directed by the County Government (Section 22(1) read together with the second Schedule); and
w) Perform public service functions as may be delegated in writing by the County Public Service Board (Section 86(1) of the County Governments Act (No. 17 of 2012

BROAD STRATEGIC PRIORITIES AND OBJECTIVES 2026/2027

Department/ Sector	Broad Strategic Priorities and Policy Goals 2026/27	Proposed Budget Allocation (Kshs)
Mwingi Municipality	General administration and support services	66,910,716
	Construction of Non-residential Buildings	12,500,000
	Construction of Civil Works	16,176,021
	Total Mwingi Municipality	**95,586,737**

KEY STAKEHOLDERS

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

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

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

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

3.3.1 OFFICE OF THE GOVERNOR

SN	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	Budget (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
1	Personnel Emoluments (PE)	Payment of salaries, wages, statutory deductions, and benefits for county public servants	562,143,167	✓	✓	✓	✓	Number of staff paid; payroll timeliness rate	Motivated and retained workforce
2	Operational and Maintenance	Routine maintenance of public utilities, machinery, and operational logistics	176,510,433	✓	✓	✓	✓	Number of assets maintained; operational continuity rate	Enhanced operational efficiency and continuity
3	Staff Medical Insurance	Provision of comprehensive medical cover for county employees	320,000,000	✓				Number of staff covered under medical scheme	Improved staff welfare and productivity
4	Motor Vehicle Insurance	Provision of comprehensive insurance cover for the county fleet	50,000,000	✓				Number of vehicles insured	Enhanced risk management and asset protection
	Sub Total O&M		**546,510,433**						
	Development								
5	Community Level Infrastructure Development Programme (CLIDP)	Identification, planning, and implementation of community-prioritised infrastructure projects	750,000,000	✓	✓	✓	✓	Number of community projects implemented; ward coverage ratio	Improved access to local infrastructure and services
6	Refurbishment of buildings	Repair and improvement of old	10,000,000	✓	✓			Number of buildings refurbished	Conducive and safe work environment

SN	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	Budget (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
		county office infrastructure							
7	Construction of additional office blocks	Continuation of Construction of new office spaces/ blocks to accommodate expanding departmental functions	50,000,000	✓				Number of blocks constructed	Expanded office accommodation capacity
	Sub Total Development		**810,000,000**						
	TOTAL – PSMGA		**1,918,653,600**						
	Governor's Service Unit and Public Communication								
1	Operational and Maintenance - Public Communication, Public Relations and Customer Care, SEKEB and Intergovernmental Relations, Monitoring and Evaluation, Protocol Unit, Office of the County Attorney and Office of the Chief of Staff	Routine maintenance of public utilities, machinery, and operational logistics	138,433,860	✓	✓	✓	✓	Number of assets maintained; operational continuity rate	Enhanced operational efficiency and continuity
	TOTAL - Governor's Service Delivery Unit - Governor's Service Unit and Public Communication		**138,433,860**						
	Decentralized Units								
1	Operation and Maintenance (O&M)	Effective service delivery and working environment	130,538,166	✓	✓	✓	✓	Service Delivery	Improved service delivery
	Development								
2	Completion of police stations	Preparation of Bill of Quantities,	18,750,000	✓	✓	✓	✓	No. of police stations completed. No. of	Improved security along Kitui-Tana River border

SN	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	Budget (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
		Procurement of services and Project implementation						beneficiaries from the police stations	
3	Completion of Ward Administration offices	Preparation of Bill of Quantities, Procurement of services and Project implementation	8,958,500	✓	✓	✓	✓	Project Completed. No. of beneficiaries from the Ward Administration offices	Improved working conditions for enhanced service delivery
4	Construction of police stations	Preparation of Bill of Quantities, Procurement of services Project implementation	19,750,000	✓	✓	✓	✓	No. of police stations completed. No. of beneficiaries from the police stations	Improved security along Kitui-Tana River border
	Sub Total Development		**47,458,500**						
	Total - Decentralized Units		**177,996,666**						
	Summary OOG								
	PE		**562,143,167**						
	O&M		**815,482,459**						
	DEVELOPMENT		**857,458,500**						
			2,235,084,126						

3.3.2 OFFICE OF THE DEPUTY GOVERNOR

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	Budget (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
1	General administration and support services	Personnel Emoluments (PE)	79,668,380	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
		Operations & Maintenance (O&M)	74,538,207						
	Development								

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	Budget (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
2	Operationalization of Emergency Response Centre	Installation of water hydrant	3,500,000	√	√	√	√	No. of Emergency Response Centres operationalized	Enhanced livelihood resilience
3		Construction of 12 persons capacity dormitory to accommodate 12 emergency responders per shift	3,500,000	√	√	√	√		
4		Installation of ICT Infrastructure	5,633,089	√	√	√	√		
5	Response to disasters and Emergencies	Responding to reported disasters and emergencies	6,600,000	√	√	√	√	No. of reports generated	Enhanced livelihood resilience
6	Completion and operationalization of Mutomo reptile park	Construction of parking area at mutomo reptile park, construction of venom harvesting laboratory	2,500,000		√	√	√	Number of reptile structures developed	Tourists' visitation and revenue generated
7	Infrastructure development of Kalundu Eco park	Establish animal Orphanage, Nature trails and Landscaping, Children playground	2,500,000		√	√	√	NO. of installations	Increased tourism activity at Kalundu Eco-Park
8	Operationalization of South Kitui National Reserve and conservancies around the reserve	Making of cutline, Electrical fencing, Grading and making of access roads	1,500,000		√	√	√	Distance in Kms	Secured reserve for tourism development
9	Operationalization of Mwingi National Reserve	Restoration of George Adamson picnic site, Grading of access road	2,000,000		√	√	√	Distance in Kms	Secured reserve for tourism development
10	Tourism Promotion and Marketing	Organize 2 hospitality symposium targeting hoteliers, investors and stakeholders in tourism	5,369,719		√	√	√	Number of tourism promotional events	Increased tourists visitation

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	Budget (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
		and hospitality sectors, Making of documentary, media clips and marketing expeditions, construction of two rest areas along Kitui - Kibwezi High way							
11	Establishing Kanyonyoo wildlife conservancy	Grading of access road, Desilting water pans, Rangers camp site	4,000,000		√	√	√	Number of conservation structures rehabilitated	Enhanced wildlife habitant
12	Support to Mutito and Mumoni IBAs	Trainings, identification and development of camping sites. SSG empowerment on IGA	2,000,000		√	√	√	Number of View points	Improved visitor experience
13	Policy formulation, drawing Of bills, M.O.U and Management plans	Tourism investment policy, Conservancies' establishment policy, Review of management plans	2,000,000		√	√	√	Number of documents developed	Job and income generation through investments
14	Development of other touristic sites	Yanzuu retreat centre, Bazaar view point of ikoo valley, Fencing of plot at Nzambani rock	2,400,000	√	√	√	√	Number of sites developed	Enriched tourism circuit
	Sub Total		**43,502,808**						
	SUMMARY								
	PE		**79,668,380**						
	O&M		**74,538,207**						
	DEVELOPMENT		**43,502,808**						
	TOTAL		**197,709,395**						

3.3.3 MINISTRY OF WATER & IRRIGATION

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	Budget (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
1	Personnel Emolument (PE)	Effective service delivery and working environment	110,407,882	√	√	√	√	Amount on Allocation on PE	Improved service delivery
2	Operation and Maintenance (OM)	Effective service delivery and working environment	57,192,029	√	√	√	√	Amount on Allocation on O&M	Improved service delivery
	0111003710 P.4 Water Resources Management								
1	Water resources development	Feasibility studies, survey & design and construction	144,000,000	√	√	√		No. of sump wells & KMs of pipelines constructed	Enhanced water resources & flood control
2		Feasibility studies, survey & design and construction	48,000,000	√	√	√		No. of earth dams constructed/desilted	Increase in no of people/livestock with access to water, reduced distance to water sources
3		Drilling of Boreholes	30,000,000	√	√	√		No. of boreholes drilled & equipped with solar	Increase in no. of people & livestock served with access to water & distance to nearest water sources reduced
4		Equipping of Boreholes with solar	40,000,000	√	√	√		No. of boreholes equipped with solar	Increase in no. of people & livestock served with access to water & distance to nearest water sources reduced
5		Pipeline extensions from high - yielding sources	10,000,000	√	√	√		Kilometres of pipelines extended	Increase in no. of people & livestock served with access to water & distance to nearest water sources reduced
6		Solarization of boreholes	20,000,000	√	√	√		No. of boreholes solarized	Reduced cost of operation
	0111023710 SP. 4.2 Water Supply Infrastructure								
7	Water Supply Sustainability	Subsidies for WSPs (KITWASCO & KIMWASCO)	50,000,000	√	√	√	√	No. of WSPs supported	Reliable, affordable water provision
8		Water schemes repairs/rehabilitation (O & M) and detailed	10,134,346	√	√	√	√	No. of water supplies repaired and functional,	No. of people and livestock with access to safe water, reduced

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	Budget (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
		surveys & designs of infrastructure projects						reduced time to respond to breakdowns	walking distance to water facilities, reliable water supply
9		Water Schemes Management	2,000,000	√	√	√	√	No. of water management committees trained	Improved governance in water management committees
	0104013710 SP 4.1 Small scale cluster irrigation development								
10	Construction of sand dams	Design, procure & construct irrigation projects	48,000,000	√	√	√		No. of irrigation projects completed & operational	Farm productivity and income improved through supplemental irrigation.
11	Construction of cluster irrigation projects	Feasibility study, survey & design and construction	50,151,840	√	√	√		No. of irrigation schemes completed	Farm productivity and income improved through supplemental irrigation.
12	Solar powered irrigation	Procure, test and distribute high discharge solar pumps	5,000,000	√	√	√		No. of solar pumps distributed, No. of farmers benefiting	Enhance horticultural crops production
	Sub Total		**167,599,911**						
	PE		**110,407,882**						
	O&M		**57,192,029**						
	DEVELOPMENT		**457,286,186**						
	TOTAL		**624,886,097**						

3.3.4 MINISTRY OF EDUCATION, TRAINING & SKILLS DEVELOPMENT

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
1	Personnel Emolument (PE)	Effective service delivery and working environment	813,444,415	√	√	√	√	Amount on Allocation on PE	Improved service delivery
2	Operation and Maintenance (OM)	Effective service delivery and working environment	121,495,353	√	√	√	√	Amount on Allocation on O&M	Improved service delivery
	BASIC EDUCATION, ECDE AND CHILD CARE FACILITIES								

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
	Operation and Maintenance (OM)								
3	Procurement and distribution of Teaching/Learning Materials	Identification of teaching and learning materials to be procured, Tendering & awarding, Receiving & Inspection, Distribution to ECDE centres	5,000,000		√	√	√	No. of teaching /learning materials procured and distributed	Improved learning outcomes
4	Training of ECDE teachers on CBE curriculum	Carryout needs assessment, Sourcing of trainers, Identification of venue, Training, Report writing	2,000,000				√	No. of training sessions	Improved curriculum implementation
5	Monitoring and Evaluation of ECDE programmes	Quality assurance assessment	1,000,000			√	√	Monitoring and Evaluation report	Improved teaching and learning outcomes
6	Purchase and distribution of ECDE furniture	Needs assessment, Tendering & awarding, Receiving & Inspection, Distribution to ECDE centres	1,000,000		√	√	√	No. of ECDE hexagonal tables distributed	Improved learning environment
7	Support co-curricular activities for ECDE learners	Receiving details of winning teams Processing of	1,000,000			√	√	No. of teams supported	Nurturing of learner's talents
8	Recruitment of 5 Sub-County ECDE Coordinators	Drawing of job indents, Submission of job indents to CPSB	1,500,000		√			Number of ECDE Coordinators recruited	Improved learning
	Propoor - Support Programme	Issuance of bursaries to needy students	20,000,000						
	Sub - Total		**31,500,000**						
	Development								
9	Construction of ECDE classrooms	Carrying out of needs analysis, Drawing of BOQs, Tendering & awarding, Monitoring	10,000,000	√	√	√	√	No. of classrooms constructed to completion	Improved learning environment

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
		construction, Commissioning, Evaluation							
	TRAINING AND SKILLS DEVELOPMENT								
	Operations and Maintenance								
10	Supply of tools and Equipment	collecting requisitions from VTCs, Preparation of LSOs, Tendering and awarding, Delivery of tools to the VTCs	1,128,843		√	√	√	Number of Tools and equipment supplied	Increased number of tools and equipment
11	Assessment of VTCs	Quality assurance assessment	1,500,000	√	√	√	√	Assessment reports and programme	Prudent utilization of resources and quality training
12	Publicity campaigns	Mounting sensitization meetings and road shows on the importance of VTCs and emerging issues	2,000,000	√	√	√	√	Number of Publicity campaigns reports	High uptake of Vocational education
13	Benchmarking	Visiting the county relevant ministry, visiting selected VTCs in that county, Discussion with senior staff of the county visited on various issues	1,000,000			√		Number of Benchmarking held	Knowledgeable staff on improving training in county VTCs
14	Capacity Building of staff	Identifying the area requiring capacity building and inservicing, organizing workshop and seminars, facilitating staff to attend training	1,000,000		√	√		Number of staff trained	Motivated and knowledgeable staff
15	Constitution of Boards of Management for VTCs and induction	Constitution of Nomination panels, Inauguration of Nominated members	3,000,000		√	√	√	Number of Boards of Management for VTCs and induction constituted	Constituted boards of managements for VTCs
16	Payment of fees for Trade Test for eligible trainees	Identification of needy trainees, Preparation of payment vouchers	5,000,000			√		Number of Trainees paid for Trade Test NITA	All trainees sit for the trade Test exams

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
17	Co-curricular activities and exhibitions	Competition of trainees at different levels and exhibitions	3,000,000		√	√	√	Number of Co-curricular activities and exhibitions	Improved performnce of learners
	Sub Total		**17,628,843**						
	Development								
18	Operationalizing VTCs under the Community and started new ones.	Identification of the most deserving Villages, Drawing of BOQs, Tendering & awarding, Monitoring, construction, Posting of instructors	10,000,000	√	√	√	√	No of VTCs Operationalizing under the Community	Improved infrastructure. , Quality training in the VTCs
19	Establishment of boarding facilities in VTCs which are day	Identification of the most deserving Villages, Drawing of BOQs, Tendering & awarding, Monitoring construction, Commissioning	15,000,000	√	√	√	√	No of boarding facilities in VTCs established	Improved infrastructure.
20	Face lifting of existing VTCs.	Identification of needy VTCs, Drawing of BOQs, Monitoring construction, Commissioning, Evaluation	17,472,364		√	√	√	Prepared BQs, Issued LSO, Site handing over minutes, Completion certificate	improved infrastructure. Quality training in the VTCs
	Sub Total		**42,472,364**						
	SUMMARY								
	PE		**813,444,415**						
	O&M		**170,624,196**						
	DEVELOPMENT		**52,472,364**						
			1,036,540,975						

3.3.5 MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
1	Personnel Emolument (PE)	Effective service delivery and working environment	177,392,181	√	√	√	√	Service Delivery	Improved service delivery
2	Operation and Maintenance (OM)	Effective service delivery and working environment	17,289,217	√	√	√	√	Service Delivery	Improved service delivery
	Sub Total		**194,681,398**						
	Roads and Public Works								
3	Bush clearing and grading of cess roads 20km per ward (800km)	Condition and inventory survey Prioritization, Implementation of bush clearing and grading exercise	22,400,000		√	√	√	Length of roads bush cleared & graded	Improved accessibility & level of service.
4	Road opening and widening (5km per ward – 200km)	Condition and inventory survey Prioritization Implementation of road opening and widening	34,000,000		√	√	√	Length of roads opened or widened	Improved accessibility, connectivity & level of service.
5	Maintenance and improvement of major roads - Fuel Levy Grant	Condition and inventory survey Prioritization - Cost estimations (BoQs), - Procurement - Contract implementation	445,098,850	√	√	√	√	Length of road improved or maintained, Length of drainage structures done	Improved accessibility, connectivity & level of service
6	Maintenance and improvement of major roads - Equitable Share	Condition and inventory survey Prioritization - Cost estimations (BoQs), - Procurement - Contract implementation	92,300,000	√	√	√	√	Length of road improved or maintained, Length of drainage structures done	Improved accessibility, connectivity & level of service
7	Proposed Perimeter wall fencing of Chief Officers-Roads and Public Works Compound and sanitation facilities and fencing at	Survey and design, Cost estimations (BoQs), Procurement, Contract implementation	5,500,000	√	√	√	√	Perimeter fence and toilet done	Improved good and conducive work environment

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
	Zombe Ministry office								
8	Renovation of Public works HQ block 2	Renovation	2,000,000		√	√	√	1No. Renovated sub county office	Improved good and conducive working environment
	Total		**601,298,850**						
	Transport and Boda Boda								
	O&M								
9	Implementation, Monitoring, Evaluation and learning of Kitui County Boda Boda Policy.	Carry out monitoring and evaluation of Kitui County Boda Boda Policy.	5,000,000	√	√	√	√	1No. Kitui County Boda Boda Policy	Improved accessibility, connectivity & opening up of the market
10	Kitui County Road Safety Action Plan (2024-2028)	Implementation of activities on the Kitui County Road Safety Action Plan (2024-2028)	10,000,000		√	√	√	Number of road safety awareness activities carried on	Improved accessibility, connectivity & opening up of the market
11	Purchase of 1No. Service van (Double cub) @9,000,000	Purchase of 1No. Service van (Double cub) @9,000,000	9,000,000		√	√	√	1 No. Service Van purchased	Improved accessibility, connectivity & opening up of the market
12	Organize Training leading to issuance of Smart Driving license	Training of 1,200No. Boda Boda riders	15,000,000		√	√	√	1200No. Boda Boda riders trained and issued with Smart licenses	Improved accessibility, connectivity & opening up of the market
13	Maintenance of Motor Vehicles	Maintenance of the ministries fleet of motor vehicles	7,000,000	√	√	√	√	Well maintained motor vehicles	Improved accessibility, connectivity & opening up of the market
14	Sensitization to the Boda Boda operators on road safety matters, customer care, discipline,	Sensitization to the Boda Boda operators on road safety matters, customer care, discipline, maintenance and traffic rules.	8,000,000		√	√	√	Sensitization carried out in all 8 Sub-county headquarters and major towns	Improved accessibility, connectivity & opening up of the market

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
	maintenance and traffic rules.								
15	Capacity building to the Boda Boda operators by providing them with full kits of PPEs.	Purchase of full PPE kits for identified and trained Boda Boda Riders	5,000,000	√	√	√	√	1200No. Boda Boda riders Capacity built by providing full Kit PPEs	Improved accessibility, connectivity & opening up of the market
16	Sensitization on formation of Boda Boda SACCOs to raise the welfare of operators.	Carry out Sensitization forums to Boda Boda riders on formation of Boda Boda SACCOs and Self-Help Groups to raise the welfare of operators.	5,000,000	√	√	√	√	10,000 Boda Boda riders sensitized on formation of Boda Boda SACCOs and Self-help Groups	Improved accessibility, connectivity & opening up of the market
	Sub Total - O&M		**64,000,000**						
	Development								
17	Purchase of roads construction machinery (1 Grader@45,000,000)	Purchase of roads construction machinery	45,000,000	√	√	√	√	2 Graders and 2 Shovels	Improved accessibility, connectivity & opening up of the market
18	Maintenance of Plant machinery	Maintenance of Plant machinery	16,000,000	√	√	√	√	Well maintained Machinery	Improved accessibility, connectivity & opening up of the market
19	Construction of modern Mechanical workshop and offices and equipping with spares, small equipment and workshop tools	Construction of modern mechanical workshop with offices and equipping with spares, small equipment and workshop tools	5,000,000		√	√	√	Workshop constructed and equipped	Improved accessibility, connectivity & opening up of the market
20	Purchase of road machinery tyres and other machine wearing parts	Purchase of road machinery tyres and other machine wearing parts	15,000,000		√	√	√	Tyres and Consumables for roads machinery kept within acceptable wear limit indicators	Improved accessibility, connectivity & opening up of the market

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
21	Construction of modern Bodaboda Sheds.	Construction of 40No. modern Boda Boda sheds	12,000,000		√	√	√	40No. Boda Boda sheds constructed	Improved accessibility, connectivity & opening up of the market
22	Rehabilitation and repair of the old existing Boda Boda sheds	Rehabilitation, repair and reallocation of the 40No. old existing Boda Boda sheds	8,000,000		√	√	√	40 No. old existing Boda Boda sheds rehabilitated an repaired	Improved accessibility, connectivity & opening up of the market
23	Installation of Closed-Circuit television cameras in the Two Municipalities busy roads	Purchase and Install Closed-Circuit television cameras in the Two Municipalities busy roads	10,000,000	√	√	√	√	No. of CCTVs installed	Improved accessibility, connectivity & opening up of the market
24	Installation of traffic flow control signals in Kitui Municipality	Installation of traffic flow control signals in Kitui Municipality	10,000,000	√	√	√	√	No. of Signals installed	Enhanced traffic flow in Kitui Municipality
	Sub Total Development		**121,000,000**						
	SUMMARY								
	PE		**177,392,181**						
	O&M		**81,289,217**						
	Development		**722,298,850**						
			980,980,248						

3.3.6 MINISTRY OF HEALTH & SANITATION

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
	MEDICAL SERVICES								

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
1	Personnel Emolument (PE)	Effective service delivery and working environment	1,127,988,681	✓	✓	✓	✓	Service Delivery	Improved service delivery
	Operation and Maintenance (OM)								
2	Operation and Maintenance (OM)	Effective service delivery and working environment	40,482,882	✓	✓	✓	✓	Service Delivery	Improved service delivery
3	Locum for nurses, lab techs and RCOs for level 3 facilities	Effective service delivery and working environment	5,500,000	✓	✓	✓	✓	Service Delivery	Improved service delivery
4	Facility Improvement Fund (FIF) for the hospitals (AIA)	Transfer of funds	461,832,475	✓	✓	✓	✓	Service Delivery	Improved service delivery
5	DANIDA counterpart County funding (100%)	Transfer of funds	25,110,000	✓	✓	✓	✓	Service Delivery	Improved service delivery
6	County Primary Healthcare Funding level 3	Transfer of funds	5,638,750	✓	✓	✓	✓	Service Delivery	Improved service delivery
	Sub Total		**538,564,107**						
	Development								
7	Construction/upgrading of a kitchen at Tseikuru, Ikanga and Zombe sub-county hospitals	Construction works	6,000,000	✓	✓	✓	✓	No. of modern kitchens constructed	Improved service delivery, improved nutritional status in the facilities
8	Completion of Construction of perimeter wall and chain-link Fencing at Mwingi level 1V hospital and KCRH	Enhance coordination and administration of health services across the county	2,000,000	✓	✓	✓	✓	% of fence done	Enhanced security in the facility
9	Continuation of construction of Nzamba Kitonga Memorial Hospital	Construction works	10,000,000	✓	✓	✓	✓	% of works done	Enhanced specialized services

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
10	Continuation of Construction of renal centre KCRH	Construction works	5,000,000	✓	✓	✓	✓	% of works done	Enhanced specialized services
11	Continuation of Construction of medical/female ward at Mwingi Level IV hospital (stalled)	To enhance maternal, new born and child health care	10,000,000	✓	✓	✓	✓	% of works done	Enhanced healthcare delivery in the facility
12	Continuation of construction of stalled construction of Kitui County referral hospital Amenity/ Surgical Ward (stalled)	To provide quality, timely and responsive health care services through expansion of health infrastructure and personnel	10,000,000	✓	✓	✓	✓	% of works done	Increase capacity of the facility on emergency cases and amenity services
13	Continuation of construction of stalled Maternity/ pediatric ward at KCRH (stalled)	To enhance maternal, new born and child health care	30,000,000	✓	✓	✓	✓	% of works done	Minimize maternal and neonatal deaths
14	Construction of Kyuso OPD block Phase II	To enhance service delivery	5,000,000	✓	✓	✓	✓	% of works done	enhanced access to quality delivery in the county
15	Upgrading of health facilities (health centres and 3Bs)	Construction works	11,264,581	✓	✓	✓	✓	% of works done	enhanced access to quality delivery in the county
16	Continuation of automation of health facilities	Healthcare facilities	2,000,000	✓	✓	✓	✓	% of hospitals automated	Improved service delivery
	Sub-Total		**91,264,581**						
	PUBLIC HEALTH AND SANITATION								
17	Personnel Emolument (PE)	Effective service delivery and working environment	958,124,163	✓	✓	✓	✓	Service Delivery	Improved service delivery
	Operation and Maintenance (OM)								

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
18	Operation and Maintenance (OM)	Effective service delivery and working environment	39,840,800	√	√	√	√	Service Delivery	Improved service delivery
19	Stipends for 2,470 CHPs at a rate of Kshs. 3,000 per month	To promote community based promote and preventive health services	88,920,000	√	√	√	√	No. of CHPs engaged on stipend	Improved service delivery
20	Other Current Transfers - Other (Community Health Promoters grant)	To promote community based promote and preventive health services	58,050,445	√	√	√	√	No. of CHPs engaged on stipend	Improved service delivery
21	Primary Healthcare Funding level 2	Transfer of funds	16,916,251	√	√	√	√	Service Delivery	Improved service delivery
22	Locum for nurses,lab techs and RCOs for level 2 facilities	Effective service delivery and working environment	8,000,000	√	√	√	√	Service Delivery	Improved service delivery
	Sub-Total		**211,727,496**						
	Development								
23	Equipping/ landscaping/gate of newly constructed mortuaries at KCRH and Mwingi level IV hospital with mortuary coolers	Effective service delivery and working environment	15,000,000	√	√	√	√	No. of mortuaries completed	Better preservation of bodies
24	Repair and renovation of Kyuso and Mutomo mortuaries	Repair/renovation works	4,000,000	√	√	√	√	No. of mortuaries repaired/renovated	Better preservation of bodies
25	Purchase of cold chain equipment for immunization	procurement of cold chain equipment	3,000,000	√	√	√	√	No. of cold chain equipment procured	Improved immunization services
26	construction of toilets for primary healthcare facilities	Construction works	8,000,000	√	√	√	√	no. of toilets constructed	Improved sanitation

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
27	Construction and Renovations of primary health facilities level 2	Construction/Renovations of health facilities	15,057,250	✓	✓	✓	✓	% of works done	enhanced access to healthcare delivery in the county
28	Purchase of water storage facilities for the level 2 and 3 facilities	Purchase of water storage facilities	5,200,000	✓	✓	✓	✓	No. of water tanks procured and installed	Improved sanitation
	Sub-Total		**50,257,250**						
	Sub-Total		**1,256,124,122**						
	DRUGS AND MEDICAL SUPPLIES								
29	Personnel Emolument (PE)	Effective service delivery and working environment	807,213,144	✓	✓	✓	✓	Service Delivery	Improved service delivery
	Operation and Maintenance (OM)								
30	Operation and Maintenance (OM)	Effective service delivery and working environment	36,695,800	✓	✓	✓	✓	Service Delivery	Improved service delivery
31	Purchase of drugs, non-pharmaceuticals including linen and laboratory reagents	procurement of drugs, non-pharmaceuticals and laboratory reagents	400,000,000	✓	✓	✓	✓	% availability of essential drugs, non-pharms and lab reagents	Reduced drug, reagents and non-pharms stock outs
32	Maintenance of medical equipment and payment of service contracts for various medical equipment	Maintenance of Medical and Dental Equipment (maintenance of haematology, biochemistry, CT scan, Ultra sound machines, mortury coolers,washing machines, generators, renal dialysis machine, anaesthesia,oxygen analyser, ECG machines, water purification machine at the dialysis unit, X-ray machines)	8,000,000	✓	✓	✓	✓	No. of equipment maintained and serviced	Reduced breakdowns of medical equipment
	Sub-Total		**444,695,800**						

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
	Development								
33	Upgrading medical stores (shelving, ceiling, tiling, air conditioning) at Kanyangi, Katulani, Mutitu, and Tseikuru sub-county hospitals, Yatta Health Centre	All the 5 medical stores upgraded	2,520,097	√	√	√	√	No. of medical stores upgraded	Improved service delivery
34	Equipping of Mutomo SCH Theatre	Procurement and installation of theatre equipment	3,000,000	√	√	√	√	No. of equipment procured	Improve specialized services in the facilities
35	Equipping of Kanziko Health Centre for the newly constructed structures	Procurement of medical equipment	5,000,000	√	√	√	√	No. of equipment procured	Improve specialized services in the facilities
36	Equipping of Mutitu Theatre	Procurement of medical equipment	5,000,000	√	√	√	√	No. of equipment procured	Improve specialized services in the facilities
37	Equipping of Kyuso SCH for the newly constructed structures	Procurement of medical equipment	6,000,000	√	√	√	√	No. of equipment procured	Improve specialized services in the facilities
38	Purchase of medical equipment for rehabilitation departments in Ikutha, Nuu for occupational therapy and physiotherapy	Purchase of medical equipment for rehabilitation departments in Ikutha, Nuu SCHs	1,000,000	√	√	√	√	No. facilities equipped with rehabilitative equipment	Improve rehabilitative services in the County
39	Equipping of surgical/amenity ward at Mwingi level IV Hospital enhance	Equipping of Surgical ward at Mwingi level iv hospital	1,000,000	√	√	√	√	No. of equipment procured	Improved service delivery

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
	healthcare delivery in the facility								
40	Equipping of 26 new dispensaries with small basic equipment for operationalization	Purchase of Essential Equipment (Blood Pressure Machines, Thermometers, Pulse Oximeters, Adult weighing scale, Newborn weighing scales and Stethoscopes, autoclave), Requisition, Procurement and Distribution	17,000,000	✓	✓	✓	✓	No. of essential equipment procured	Increased rate of detection of non-communicable diseases at the primary health care facilities in order to make the right clinical decisions.
41	Equipment of Yatta health centre (equipment for the newly constructed structures)	Purchase of equipment	5,000,000	✓	✓	✓	✓	No. of equipment procured	Improved service delivery
	Sub-Total		**45,520,097**						
	SUMMARY								
	PERSONNEL EMOLUMENT (PE)		**2,893,325,988**						
	OPERATION AND MAINTENANCE (OM)		**1,194,987,403**						
	DEVELOPMENT		**187,041,928**						
	TOTAL		**4,275,355,319**						

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

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
1	General Administration and support services	Personnel Emoluments (PE)	86,850,458	√	√	√	√	Amount of allocation on PE	Improved Service Delivery

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
2	General Administration and support services	Operations & Maintenance (O M)	134,591,456	√	√	√	√	Amount of allocation on OM	Improved Service Delivery
	Sub Total		**221,441,914**						
	TRADEAND MSMEs								
1	Markets	Construction of 30 markets, Market repairs, toilets and solar lights (Repairs/New)	90,000,000	√	√	√	√	No. of markets constructed	Improved trade in the County
2	Weights & Measures	Calibration and verification of equipment and machines	8,000,000	√	√	√	√	No. of equipment calibrated	Enhanced fair trade
3	Trade	Financial literaturacy; Youth led MSMEs engagement and capacity building, trade shows, exhibition and conferences Set of Jua kali shades, Set of Jua kali shades	10,000,000	√	√	√	√	No of MSMEs trained, no of conferences attended and exhibitions	Enhance traders' awareness
4		Infrastructure setup Acquisition and tools and equipment	15,058,235	√	√	√	√	No of Jua kali shades established and no of MSMEs supported	Spur business growth
5	Industry and Investment	Finalization Of Construction Works KCAIP and Installation of Equipment's and Management systems	50,000,000		√	√	√	Operationalization of CAIP	Enhanced industrial base in the County
6		Development and operationalization of IEZs	8,627,078		√	√	√	No of investors sensitized	Enhance county investments
7		Public engagements and staff awareness Marketing and branding EIZ	10,000,000		√	√	√	No. of intervention implemented and engagements	Enhance county investments
8		Investors engagement	8,000,000		√	√	√	No of investors engaged No of EIZ branded	Increased Industrialization in the County

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
9	Administrations	Buy vehicle and motor cycles	10,000,000		√	√	√	No of Vehicle and motor bikes acquired	Enhance efficiency
	Sub Total		**209,685,313**						
	COOPERATIVES								
10	Registration of Co-operative Societies	Registration of Cooperative Societies, Activation of Dormant Cooperative Societies, Induction of New Cooperative Societies Members, Activation of Dormant Cooperative Societies, Activation of Dormant Cooperative Societies ,	5,000,000	√	√	√	√	No. of Registered Cooperative Societies. No. dormant Co-operative Societies activated. No. of new Cooperative Societies , No. dormant Co-operative Societies activated.	increased cooperative awareness
11	Co-operatives Governance	Attending General Meetings , Presiding over Cooperative elections, Development and improvement of Cooperative policy, act and regulatory framework	5,100,000	√	√	√	√	No. of Society General Meetings Attended, No of vehicles purchased, No. of Elections presided over.	increased cooperative awareness, increased members loyalty, enhanced leadership skills.
12	Co-operatives Management	Attending Statutory Cooperative Committee Meetings , Facilitating Cooperative exchange visits , Development of Society Operational and policies	2,000,000	√	√	√	√	No. of cooperative society Committee Meetings Attended, No of exchange visits done facilitated, No. of Society Operational manuals and policies developed	enhanced compliance with the applicable laws
13	Co-operative Members Training and education	Training Cooperative members on value addition, Strengthening Cooperative societies governance structures	3,000,000	√	√	√	√	No. of Trained Co-operative members trained on value addition, No of trained	Enhancement of products before sale hence help in attraction of more customer thus boosting profits

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
								Cooperative societies on governance	
14	Co-operative Leadership	Training Cooperative society leaders on management , Conducting Governance Workshops and Meetings at sub county levels	2,000,000	√	√	√	√	No. of Trained Cooperative Leaders, No. of Governance Workshops and Meetings conducted	increased cooperative awareness, increased members loyalty, enhanced leadership skills
15	Transparency, Accountability and Compliance	Conducting Inspection/ Investigations into affairs of Cooperative Societies , Auditing Cooperative Societies , Supervision of Society Elections of cooperatives with delegate system	4,500,000	√	√	√	√	No. of Inspections into affairs of Co-operative Societies conducted, No. of Audited cooperative Societies , No. of cooperative society elections supervised	enhanced compliance with the applicable laws
16	Wealth Creation	Conducting Incubation programs of cooperatives into value addition, Creation of Linkages to exports and local markets , Acquisition of Motor bikes for cooperative staff ,	2,746,000	√	√	√	√	No of Incubation programs conducted, No of Market Linkages to exports and local markets created, No of hardware including laptops acquired for cooperatives	Create and grow businesses by provision of financial and technical services
	Sub Total		**24,346,000**						
	BRANDING AND MARKETING								
17	Branding of Kitui County Headquarters entry areas i.e., Roundabout – Entering Kitui from Nairobi	Design and installation of entry and exit signs	6,200,000	√	√	√	√	- No. of Branded town entry points	- Branded Town entry points

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
18	Installation of County-Branded light boxes for business advertising and marketing in major towns	Installation of CountyBranded light boxes for business	7,575,000	√	√	√	√	- No. of county branded light boxes installed	- County branded light boxes installed in major towns
19	Branding/ Marketing of the County Conferences	Marketing activities to prospective investors and branding the County conferences venue	4,200,000	√	√	√	√	No, of investors coming to the conference	- Actual number of investors attending the conference
20	Branding of Kitui County Aggregation and Industrial Park (K-CAIP)	Design and procure promotional material to support KCAIPs., Market Linkages & Product Promotion through; Print Media, Electronic Media and Outdoor advertising	11,500,000	√	√	√	√	No. of Promotional material designed and Procured, No. of promotional material produced	Awareness creation of the K-CAIP, Promotion of K-CAIP locally and regionally
21	Marketing of County EIZs	Design and procure promotional material to support EIZs, Market Linkages & Product Promotion through; Print Media, Electronic Media and Outdoor advertising	5,500,000	√	√	√	√	No. of Promotional material designed and Procured, No. of promotional material produced	Awareness creation of the County EIZs, Promotion of EIZs locally and regionally
22	Branding and awareness creation of the Kitui County Aggregation Centers in all Sub-Counties	Branding of sub–County Aggregation Centers , Design and procure promotional material to support the aggregation Centres.	8,500,000	√	√	√	√	No. of branded Sub County aggregation Centres, No. of Promotional material designed and Procured	Branded Sub County aggregation centers, Awareness creation of sub County Aggregation Centers
23	Branding and Marketing of all Kitui County Value Chains (KCVC) Products	Branding of value chain products Marketing and promotion of value chain products	6,250,000	√	√	√	√	No. of branded and labelled value chain products, No. of value chain products promoted	Branded and marketed value chain products

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
24	Creation of partnerships with local and international investors, Ministries, Departments & Agencies in order to help build Kitui brand	Partnering with local and international investors, Collaborations with national government ministries, departments and agencies, Benchmarking on good branding and marketing practices	3,500,000	√	√	√	√	No of partnerships created, No. of government collaborations made and signed	Partnerships and collaborations signed
25	Branding Flagship projects	Survey to identify of branding needs/gaps, Branding of county flagship projects	5,250,000	√	√	√	√	No. of reports , No. of flagships projects branded	Elaborate report on survey , Branded flagship projects
	Sub Total		**58,475,000**						
	Summary								
	Personnel Emoluments (PE)		**86,850,458**						
	O&M		**134,591,456**						
	DEVELOPMENT		**292,506,313**						
	TOTAL		**513,948,227**						
	Ministry of Energy, Environment, Forestry, Natural & Mineral Resources								
				Q1	**Q2**	**Q3**	**Q4**		
	General Administration and support services								
1	General Administration and support services	Personnel Emoluments (PE)	54,437,555	√	√	√	√	Amount of allocation on PE	Improved Service Delivery

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
2	General Administration and support services	Operations & Maintenance (O M)	78,160,381	√	√	√	√	Amount of allocation on OM	Improved Service Delivery
	Sub total		**132,597,936**						
	Environment, Climate Change and Forestry								
3	Tree growing and forest conservation	Support establishment of tree nurseries; Rehabilitation of woodlots; Tree planting and afforestation programmes	5,000,000	√	√	√	√	No. of tree seedlings planted; No. of ha under forest cover; No. of beneficiaries	Increased forest cover in the county
4	Climate Change Adaptation & Mitigation	CCU meetings, community sensitization activities and awareness	73,636,701	√	√	√	√	Deposit of Kshs 201,807,064.00 in the Special Purpose account	Enhanced resilience amongst communities in Kitui County
5	Climate Change Adaptation & Mitigation	Community trainings & climate resilience projects	201,807,064	√	√	√	√	Climate resilience projects and awareness programmes completed	Enhanced resilience amongst communities in Kitui County
6	Environmental conservation and awareness	Development of environmental education materials; Commemoration of environmental events; Community awareness and sensitization	3,500,000	√	√	√	√	No. of schools trained; No. of pupils/students participated in school environmental club activities; No. of environmental events commemorated	Enhanced awareness on environmental conservation and sustainable management
7	Waste management	Empower communities (including vulnerable groups) through sustainable waste management; sorting, 3Rs and policy frameworks	2,000,000	√	√	√	√	No. of groups supported, no. of actions in place and no. of policy frameworks in place	Enhanced Sustainable waste management
8	Environmental management; noise	Development of environmental education	2,000,000	√	√	√	√	No. of schools trained; No. of pupils/students participated in school	Enhanced awareness on air and noise management

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
	and air quality control	materials; Community sensitization						environmental club activities;	
	ENERGY								
9	Rural electrification of institutions and households in partnership with REREC and Kenya Power	Connecting households and institutions to electricity	50,000,000	√	√	√	√	Number of households and institutions connected with electricity	Improved learning environment and living standards/security
10	Installation of Solar Security Lights	Installation of security lights	40,000,000	√	√	√	√	Number of security lights installed	Improved security and business environment
11	Hybridization of boreholes	Hybridized boreholes	3,000,000	√	√	√	√	Number of hybridized boreholes	Improved water accessibility
12	Repair of solar security lights	Repaired solar lights	20,000,000	√	√	√	√	Number of solar lights repaired	Improved security and business environment
13	Establishment of Woodlots for Fuel	Establishment of woodlots	1,500,000	√	√	√	√	Number of woodlots established	Enhanced fuel provision
14	Promotion of clean cooking	Community sensitization on clean cooking	1,500,000	√	√	√	√	Number of sensitization forums held	Reduced pollution and energy conservation
15	Equipping of gemology laboratory	Equipped gemology laboratory	6,114,279				√	Equipped gemology laboratory	Enhance investment into the county mining sector
16	Promoting awareness in mineral rich zones	Provision of mining equipment, carrry out community barazas, meetings and trainings on mining laws	3,000,000		√	√		Number of community awareness material developed, Number of Meetings/barazas held	Improved community participation in mining sector
	Sub total		**413,058,044**						
	Summary								
	PE		**54,437,555**						
	O&M		**78,160,381**						
	DEVELOPMENT		**413,058,044**						
	TOTAL		**545,655,980**						

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

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
	General Administration and support services								
1	General Administration and support services	Personnel Emoluments (PE)	54,437,555	√	√	√	√	Amount of allocation on PE	Improved Service Delivery
2	General Administration and support services	Operations & Maintenance (O M)	78,160,381	√	√	√	√	Amount of allocation on OM	Improved Service Delivery
	Sub total		**132,597,936**						
	Environment, Climate Change and Forestry								
3	Tree growing and forest conservation	Support establishment of tree nurseries; Rehabilitation of woodlots; Tree planting and afforestation programmes	5,000,000	√	√	√	√	No. of tree seedlings planted; No. of ha under forest cover; No. of beneficiaries	Increased forest cover in the county
4	Climate Change Adaptation & Mitigation	CCU meetings, community sensitization activities and awareness	73,636,701	√	√	√	√	Deposit of Kshs 201,807,064.00 in the Special Purpose account	Enhanced resilience amongst communities in Kitui County
5	Climate Change Adaptation & Mitigation	Community trainings & climate resilience projects	201,807,064	√	√	√	√	Climate resilience projects and awareness programmes completed	Enhanced resilience amongst communities in Kitui County
6	Environmental conservation and awareness	Development of environmental education materials; Commemoration of environmental events; Community awareness and sensitization	3,500,000	√	√	√	√	No. of schools trained; No. of pupils/students participated in school environmental club activities; No. of environmental events commemorated	Enhanced awareness on environmental conservation and sustainable management
7	Waste management	Empower communities (including vulnerable groups) through sustainable waste	2,000,000	√	√	√	√	No. of groups supported, no. of actions in place and no. of policy frameworks in place	Enhanced Sustainable waste management

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
		management; sorting, 3Rs and policy frameworks							
8	Environmental management; noise and air quality control	Development of environmental education materials; Community sensitization	2,000,000	√	√	√	√	No. of schools trained; No. of pupils/students participated in school environmental club activities;	Enhanced awareness on air and noise management
	ENERGY								
9	Rural electrification of institutions and households in partnership with REREC and Kenya Power	Connecting households and institutions to electricity	50,000,000	√	√	√	√	Number of households and institutions connected with electricity	Improved learning environment and living standards/security
10	Installation of Solar Security Lights	Installation of security lights	40,000,000	√	√	√	√	Number of security lights installed	Improved security and business environment
11	Hybridization of boreholes	Hybridized boreholes	3,000,000	√	√	√	√	Number of hybridized boreholes	Improved water accessibility
12	Repair of solar security lights	Repaired solar lights	20,000,000	√	√	√	√	Number of solar lights repaired	Improved security and business environment
13	Establishment of Woodlots for Fuel	Establishment of woodlots	1,500,000	√	√	√	√	Number of woodlots established	Enhanced fuel provision
14	Promotion of clean cooking	Community sensitization on clean cooking	1,500,000	√	√	√	√	Number of sensitization forums held	Reduced pollution and energy conservation
15	Equipping of gemology laboratory	Equipped gemology laboratory	6,114,279				√	Equipped gemology laboratory	Enhance investment into the county mining sector
16	Promoting awareness in mineral rich zones	Provision of mining equipment, carrry out community barazas, meetings and trainings on mining laws	3,000,000		√	√		Number of community awareness material developed, Number of Meetings/barazas held	Improved community participation in mining sector
	Sub total		**413,058,044**						
	SUMMARY								
	PE		**54,437,555**						
	O&M		**78,160,381**						

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
	DEVELOPMENT		**413,058,044**						
	TOTAL		**545,655,980**						

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

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
	GENERAL ADMINISTRATIO N							Amount on Allocation on PE	Improved Service Delivery
1	General Administration and Support Services	Effective Service Delivery and Working Environment	90,018,005	√	√	√	√	Amount on Allocation on OM	Improved Service Delivery
2		Effective Service Delivery and Working Environment	5,475,242	√	√	√	√		
	Sub Total		**95,493,247**						
	CULTURE							Cultural festival hosted	Communities’ Culture showcased.
1	Hosting Cultural festival	Showcasing of Indigenous culture and heritage	4,108,207		√		√	Mutonguni Social Hall furnished	Conferencing enhanced
2	Furnishing of Mutonguni Social Hall	Promote community led initiatives in hosting workshops and seminars; Improve revenue Collection	3,480,794	√	√		√	No of collaborations done	Foster collaborations with partners leading to digitization of heritage
4	Collaborations with tertiary institutions and key stakeholders such as UNESCO on Documentation and digitization of indigenous knowledge (DoDi)	Synergies with stakeholders and partners enhanced	2,744,113	√	√		√	No of talents sponsored	Talents sponsored

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
5	Talent promotion initiatives among the youth and performing teams including participation in Kenya Music Festivals	Talents initiatives promoted	7,515,525	√	√		√		
	Sub Total		**17,848,639**						
	Development								
3	Construction of 4. No Door with urinals at Mutonguni Resource Centre	Promote community led initiatives in hosting workshops and seminars; Improve revenue Collection	2,618,514					Resource Centers, Social Halls, Community Library and Museums maintained	High standards within RC, SH, Libraries maintained
3	Refurbishment and Repairs of Resource Centres, Social Halls, Community Libraries and Museums	Promote standards at our facilities	3,361,970	√	√		√		
	Sub Total		**5,980,484**						
	Total - Culture		**23,829,123**						
	GENDER							- Women Groups mapped and need assessment done.	Scale up support to women's groups for long-term livelihood development.
1	Socio economic support for women groups	- Mapping and conducting need assessment for women groups initially supported by the Ministry using digital survey tools	2,752,587		√		√	- Gala Hosted	Empowered society and community reflection.

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
2	National Celebrations (International Women's Day, 16 Days of Activism against GBV, International day for the Rural Woman, International Days for the PWDs, International Day for the African Child)	Women leaders evening Galla; Hosting of talents show for PWDs; Commemoration events of the national days.	5,018,562		√		√	Gender audits done and recommendations factored	Impactful gender programs
3	Formation of Gender Audit committee to audit progress and impact of gender programs and Recommendations	Gender audit on: GBV dashboard, Operationalization of Gender policies, Rescue Centre, Pro-bono services.	500,000	√	√		√	Of forums held	Reduced cases of GBV
6	GBV Capacity building programs for county paralegals and gender champions in collaboration with KDSP and other institutions	Sensitization activities on GBV	4,152,427		√		√		
	Sub Total		**12,423,576**						
	Development							GBV Rescue centre developed	Management of GBV cases
7	Completion, Furnishing and operationalization of Ikutha GBV Rescue centre,	Planning Meetings; Mobilization of Participants; Vetting of Exhibitors and Participants and Media, Transport and Logistics	2,000,000	√	√		√		

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
	Sub Total		**14,423,576**						
	SOCIAL SERVICES							Groups registered	Empowered women, youth and PWDs
1	Group based income generating projects for AGPO	- Mapping and having a database of trained groups and their current status.	1,332,133	√	√		√		
		- Assisting the groups in registration and other related documentation.						No. of PWD groups supported with Socio-economic items.	Empowered PWDs
2	Need Assessment for PWDs and PWDs groups	Mapping of PWDs and PWDs groups, Need Assessment for PWDs and PWDs groups.	1,982,002	√	√			- No. of Safety Gears procured and issued.	Empowered PWDs
3	Purchase of Safety Gears - To procure and distribute Assistive Devices and socio – economic support for PWDs	Mapping, assessment, procurement and issuance of PWDs, Issuance of assistive devices and Socio-economic support for PWDs groups.	8,000,000				√	- Need based durable items procured and issued	Supported CCCIs
4	Support of Community Children Charitable Institution's	Need s assessment and profiling of CCCIs in Kitui, Training all CCCIs managers on proposal development to access grants, Support selected CCCIs with need based durable items.	1,567,000				√		
	Sub Total		**12,881,135**						
	YOUTH							-No. of forums held	A more inclusive approach to decision making processes at all levels of government

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
1	Kitui County Youth Engagement Forum, 2026	Planning Meetings, Mobilization of Participants, Vetting of Exhibitors and Participants and Media, Transport and Logistics	20,506,112	√	√			No of business ideas supported	Promotion of youth entrepreneurship within the county
2	Youth Entrepreneurship and Innovation Challenge	Identify and support viable youth business ideas	2,905,990		√	√		No of youth reached	A more informed youth population
3	Youth Mentorship and Sensitization	Conduct campaigns on Sexual reproductive health, Mental health, anti-drug & substance abuse, healthy diets and HIV/AIDS	1,405,000		√	√		No of youth identified and presented for placement	More job opportunities for youth
4	Youth Employment, Placement and Training Programme	Youth Employment Placement and Training Program in partnership with National Employment Authority	1,531,998	√	√	√		No of policy developed	Kitui County Internship policy
5	Develop a Youth Internship Policy	Kitui County Internship Policy, Drafting, Validation, Dissemination and Submission and presentation	2,900,825		√	√			
	Sub Total		**29,249,925**						
	ICT							ICT WAN & VOIP Solution	Enhanced inter-departmental communication, increased & improved internet connectivity, reduced communication costs, and provide unified communication platform for

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
									efficient county government operations.
1	Purchase of ICT networking and Communications Equipment	County HQs Wide Area Network (WAN) Internet & VOIP Solution - a robust, high-speed Wide Area Network infrastructure with integrated Internet connectivity and Voice over Internet Protocol (VOIP) communication system	6,930,600	√	√		√	Operational Wi-Fi Infrastructure at the VTC Center	Increased rate of ICT access at VTC centers
2	ICT networking and Communications	Installation of Wi-Fi infrastructure at the VTC Center	4,960,408	√	√		√	Operational Centralized ICT Helpdesk System	Improved operational efficiency, reduce IT downtime, enhanced service delivery satisfaction, and ensure standardized ICT support services county-wide.
3	ICT Service Automation	Centralized ICT Helpdesk System	3,450,800		√		√	Youth trained on ICT Digital Skills	Increased digital literacy in the County
4	ICT - Digital Skills Training: ICT Operational Autom	ICT Digital Skills Training for 1,000 youths (25 per ward); eCabinet Management System, Electronic Document Management System, County Call Center Setup & Operationalization & County Project Monitoring & Tracking System	4,390,120		√		√	Amount on Allocation on OM	Improved Service Delivery
5	General Administration and Support Services	Effective Service Delivery and Working Environment	1,788,800	√	√		√		

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
	Sub Total - o&m		**21,520,728**						
	SPORTS								
	O&M							Participation in KYISA and KICOSCA	-Raw talent exposed
1	County competitions and tournaments in popular sports disciplines to nurture, develop and expose sports talent (including Kenya Youth Inter-county Sports Association – KYISA and Kenya Inter-County Sports and Cultural Association – KICOSCA)	Participation in Kenya Youth Inter-county Sports Association (KYISA) games in volleyball, football and basketball for both men and women and Kenya Inter-County Sports and Cultural Association (KISOSCA) games for county staff in various sports disciplines. Both of these will involve scouting for players at sub –county level, camping and actual competition	5,143,500				√	Sports equipment procured and issued to clubs, teams, schools and individual athletes	More sports talent nurtured
2	Provision of Sports equipment such as uniforms, balls, nets and playing boots to all active Sports clubs/teams and individuals in the County	Support clubs, teams, schools and individual athletes with sports equipment for talent development	7,433,800				√	Sports Policy developed	Guided sports growth and development
3	Development of Kitui County Sports Policy	Develop Kitui County Sports Policy	1,775,757		√		√	Athletics coaches and umpires trained.	More trained coaches hence more Sports talent identified and nurtured.
4	Support Federation Tournaments and Trainings - Training of athletics coaches	Training of athletics coaches and umpires and holding an athletics camp.	2,105,010	√	√		√	Participation in the Governor's Cup	Identified and exposed talent

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
	and umpires and hold an athletics camp								
5	Sports Talent Development	Tournament in football from ward to county finals	28,791,195	√	√		√		
	Sub Total - O&M		**45,249,262**						
	Development							-Completed playground	More competitions hence more talent development
6	Development of Community playgrounds	Grading, levelling, chain link fencing, erection of two gates, installation of football goal posts, volleyball posts for boys and girls and construction of 4-door pit latrine	19,047,860		√		√	-Completed playground	More competitions hence more talent development
7	Sports Infrastructure Development	Grading, levelling, sentry houses, toilets, erection installation of football goal posts, volleyball posts for boys and girls	6,800,560		√		√		
	Sub Total - Development		**25,848,420**						
	Summary								
	PE		**90,018,005**						
	O&M		**144,648,506**						
	DEVELOPMENT		**33,828,904**						
	TOTAL		**268,495,415**						

3.3.10 MINISTRY OF FINANCE, ECONOMIC PLANNING & REVENUE MANAGEMENT

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
	Finance, Revenue Management and Accounting Services								
1	Personnel Emolument (PE)	Effective service delivery and working environment	246,115,956	√	√	√	√	Service Delivery	Improved service delivery
2	Operation Maintenance (OM)	Effective service delivery and working environment	17,192,583	√	√	√	√	Service Delivery	Improved service delivery
	Sub Total		**263,308,539**	√	√	√	√	**Service Delivery**	**Improved service delivery**
3	Operation Maintenance (OM)	Effective service delivery and working environment	84,680,903	√	√	√	√	Service Delivery	Improved service delivery
	Sub Total - Recurrent		**84,680,903**						
	Development								
8	Emergency Fund	Emergency fund	20,000,000	√	√	√	√	No of emergency responded to	Safe working environment
	Sub Total - Finance, Revenue Management and Accounting Services		**104,680,903**						
	Economic Planning and Budgeting								
5	Operation Maintenance (OM)	Effective service delivery and working environment	56,107,713	√	√			No of County statistical abstract	updated county statistics/ effective decision making
	Sub Total - O&M		**56,107,713**						
	Development								
7	Kenya Devolution Support Programme - Grant	Kenya Devolution Support Programme	352,500,000	√	√	√	√	Number of programmes supported	Improved livelihoods through informed projects prioritization
7	Kenya Devolution Support Programme - Matching Fund	Kenya Devolution Support Programme - Matching Fund	53,125,000	√	√	√	√	Number of programmes supported	Improved livelihoods through informed projects prioritization
	Sub Total		**405,625,000**						
	Summary								
	PE		**246,115,956**						
	O&M		**157,981,199**						
	DEVELOPMENT		**425,625,000**						
	TOTAL		**829,722,155**						

3.3.11 MINISTRY OF AGRICULTURE & LIVESTOCK

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
1	Personnel Emolument (PE)	Effective service delivery and working environment	322,521,156	√	√	√	√	Service Delivery	Improved service delivery
	Operation Maintenance (OM)	Effective service delivery and working environment	104,856,528	√	√	√	√	Service Delivery	Improved service delivery
1	Farm input support - Horticulture production and promotion through supply of watermelons, Spinach, coriander seeds and pesticides	Procurement of horticulture seeds and pesticides., Distribution and training of farmer beneficiaries	3,004,186	√	√	√	√	No of MTs procured, No of farmers benefiting	Increased production
2	Pests and diseases Management in Mangoes in 23 Wards	Procurement of fruit fly traps, Distribution and training on use.	1,000,000	√	√			No. of fruit fly kits procured, No. of farmers issued with Kits and trained	Pests and diseases and disease controlled
3	Agri nutrition support services through provision of cone kitchen garden kit	Procurement of cone garden kits. Distribution of kits to farmers, Training on establishment and management of kitchen gardens	1,000,000	√	√	√	√	No of cone gardens procured and supplied to farmers.No. of farmers trained	Increased production
4	National value chain National value chain development programme (NAVCDP), Development of market infrastructure	Establishment of market infrastructure	10,000,000		√	√	√	No. of market infrastructure established, No. of beneficiaries	Increased market infrastructure
5	Establishment of Demonstration farms in all 40 wards	Demonstration farms established	8,000,000	√	√	√	√	No. of Demo farms established	Demonstration farms in all 40 wards
6	Development of Farmer Led	Development of Community Led structures	28,515,152		√	√	√	No. of irrigation structure established	Farmer Led Irrigation Structure in Nuu ward

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
	Irrigation Structure in Nuu ward								
7	Train 26,600 farmers on TIMPs in all 40 wards	Dissemination of Context specific Climate smart and nutrition sensitive technologies	2,500,000	√	√	√	√	No. of Lead farmers /farmers trained	Trained farmers
8	Support FPOs with EDP/VCUM grants in all the 8 sub counties.	Disbursement of Funds to FPOs for approved EDP proposals	36,000,000		√	√	√	No. of FPOs supported,	Inreased trade
9	Support SACCOs Matching grant in 4 sub counties	Disbursement of Funds to SACCOs	12,000,000		√	√	√	No. of SACCOs supported	Improved livelihod of farmers
10	Construction of water pans in one ward	Construction of Water pans for Micro irrigation	36,500,000	√	√	√		No. of water pans constructed.	Inreased water supply
11	Construction of onfarm ponds for supplementary irrigation in all the 40 wards	Onfarm ponds to support microirrigation	9,000,000	√	√	√	√	No. of onfarm ponds constructed.	Increased fish production
12	Rehabilitation of watershed through SLM practices in Kiomo/ kyethani ward	Procure and distribute 20,000 seedlings to farmers within catchment areas	5,000,000		√	√	√	No. of high value tree seedling distributed	Inreased food production
13	Promote agripreneurial skills (support farmers on market linkages) in all the 40 wards	Commercialization of Agripreneurs within 40 wards	4,000,000	√	√			No. of agripreneurs engaged, No. of farmers linked to markets	Increased production
14	Promotion of Agribusiness -Link farmers to Financial, Business and	Link farmers to Financial, Business and Insurance service providers in all wards	500,000	√	√	√	√	No. of linkage meetings held	Farmers access to financial institutions

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
	Insurance service providers in all wards								
15	Agripreneurial skills promotion in all the 8 subcounties	Training and provision of starter kits to agriprenuers	1,000,000	√	√	√	√	No. of trainings	Inreased production
16	Farm development-Tractor ploughing/Ripping subsidy programme in all the 40 wards	Provision of subsidized Ploughing and ripping services to farmers	6,484,848	√	√	√	√	No. of acres ploughed	Inreased production
17	Sustainable land use management Farm ponds development in all the 4 subcounties	Excavation of farm ponds	2,000,000		√	√		No. of Farm ponds excavated	Inreased sustainable land use
18	Strengthen capacity of AMS Procurement of 4 Rippers in 4 wards	Market survey, Procurement process, Training on use of equipment	2,000,000	√	√	√	√	No. of Rippers procured	Inreased use of equipment
19	Extension and Advisory services programme-Provide extension and advisory services to farmers in all the 40 wards	Building capacity of farmers on appropriate farming technologies	20,000,000	√	√	√	√	No. of farmers reached	Inreased production
20	Establish and equip Agricultural information desks in all the 40 wards	Provide advisory services to farmers during market days	2,000,000	√	√	√	√	No. of farmers reached through information desks	Easy access to agricultural information
21	Deepen skills of extension staff in all the 40 wards	Extension staff training	2,000,000	√	√	√	√	No. of staff trained	Increased capacity building tostaff

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
22	Construction of sub county agriculture Office block in Kitui south, Mutomo/Kibwea ward	Construction of office block	3,000,000		√	√		No. of office blocks constructed	Improved working environment
23	Host Kitui Agricultural show and trade fair Ithookwe show ground	Plan and hold Kitui agriculture show and trade fair	38,000,000		√	√		Number of shows hosted	Increased adoption of new agricultural technology
24	Build capacity of Kitui Agricultural Training Centre (ATC)-Construct solar powered borehole at Kitui ATC	Drilling and solarization of borehole	3,000,000		√			No of solarized boreholes drilled	Increased capacity building farmers
25	Establish pasture/ fodder, construct barn and procure chaff cutter	Establishment of pasture, and procurement of Chaff cutter	1,143,000		√			No. of acres put	Inreased pasture production
26	Acquire high yielding dairy animals	Procurement of high yielding dairy animals	1,300,000		√			No. of dairy animals procured.	Inreased milk production
27	Procurement of fruit tree and vegetable seeds poly tubes	Procurement of assorted fruit tree and vegetable seeds and poly tubes	1,000,000		√	√	√	Number of fruit trees and vegetables raised	
28	Promotion of Aquaculture Production-Construction of climate smart fish ponds in the 8 Sub counties	Construction of climate smart fish ponds	3,000,000	√	√	√	√	No. of fish ponds constructed	Increased fish production

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
29	Dam stocking in the 8 Sub Counties	Stocking of existing dams with fish fingerlings	2,000,000		√	√	√	No. of dams stocked	Increased fish production
30	Installation of cages in Kiambere dam, Mumoni ward	Installation of cages	3,000,000			√	√	No. of cages installed	Increased fish production
31	Livestock productionand management-Poultry breed improvement in all the 40 wards	Procure and distribution of improved cocks	2,000,000		√	√	√	No. of improved cocks	Inreased portly breeding
32	Dairy goats promotion in all the 40 wards	Procure and distribute dairy goats	3,000,000		√	√	√	No. of dairy goat procured	Inreased milk production
33	Cattle breed improvement through AI in all the 40 wards	Procure and distribute Semen & liquid Nitrogen	2,000,000		√	√	√	No. of doses of semen, No. of litres of liquid nitrogen	
34	Range land improvement and Pasture development in all the 40 wards	Procure and distribute , assorted pasture seeds	4,000,000		√	√	√	No of acres , No. of MT	Inreased posture production
35	Bee keeping and honey production in the 40 wards	Procure and distribute box hives and beekeeping equipment	3,000,000		√	√	√	No of box hives	Increased honey production
36	Promote rabbit production in all the 40 wards	Procure and distribute rabbits	1,000,000		√	√	√	No. of rabbits	Increased rabbit production
37	Livestock extension and Advisory services in all the 40 wards	Provide extension and advisory services to livestock farmers	7,000,000	√	√	√	√	Number of farmers reached	Inreased advisory extension services
38	Livestock Diseases Management and Control -Disease control through	Procurement of vaccines and actual vaccination	5,000,000		√	√	√	Number of vaccine doses	Controlled livestock disease

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
	Vaccination of livestock in all the 40 wards								
39		Equipping of diagnostic laboratory	2,000,000		√	√	√	No. of labs equipped	
	Development - Total		**276,947,186**						
	SUMMARY								
	PE		**322,521,156**						
	O&M		**104,856,528**						
	DEVELOPMENT		**276,947,186**						
	TOTAL		**704,324,870**						

3.1.12 MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
1	Personnel Emolument (PE)	Effective service delivery and working environment	66,945,284	√	√	√	√	Service Delivery	Improved service delivery
2	Operation Maintenance (OM)	Effective service delivery and working environment	49,878,787	√	√	√	√	Service Delivery	Improved service delivery
	Sub Total		**116,824,071**						
	Department of Urban Development								
3	Beautification along the urban roads and urban open spaces in the 6 urban areas	identify space, and road reservers, parks, plant trees	1,500,000	√	√	√	√	Number of beatified porches	Beautified urban areas
4	Elevate urban areas to urban centers, towns, and municipalities	Hold key stakeholders on elevantion of urban centers	500,000	√	√	√	√	The number of stakeholder meetings held	Public participation reports on elevation of urban areas

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
5	Installation of solid waste management centers (skipbeans, assorted dust beans)	Need assessment, identify ideal spaces and procures beans and install	4,000,000	√	√	√	√	The number of sold waster centers installed	cleanliness health and sanitation.
6	Construction of public toilets in 4 upcoming urban areas	conduct need assesment, identify sites for construction, contract the construction of the project.	3,600,000	√	√	√	√	The number of toilets constructed	cleanliness health and sanitation.
7	Addresing system (installation of road signages)	Conduct public participation at Mwingi and Kitui municipalities, then procure signates and install	1,000,000		√	√	√	The number of road signages installed.	Easy access, identification, and safety of road users
8	Installation of new integrated solar energy street/ security lights in upcoming urban areas, procure the publicated signages and install	Need assessment in urban areas and urban roads and then procure solar lights and install them	32,087,873	√	√	√	√	The number of integrated solar energy street/ security lights installed	Well lit and secure urban areas and promoted 24 hour economy
9	Repair and maintennce of street / security lights	Need assessment in urban areas and urban roads and then procure solar lights and repair them	15,000,000	√	√	√	√	The number of integrated solar energy street/ security lights repaired	Well lit and secure urban areas and promoted 24 hour economy
10	Dustless towns	Site visit and inspection, designing iof the project, procurement of the contractor and implementation.	30,000,000	√	√	√	√	The number the of Km improved to bitumen standards	Urban roads decogation and safe non motorist transporters NMTs)
11	Construction of waste disposal site	Visit the sites, design the centers and procure the contractor, implement and inspect	3,000,000	√	√	√	√	The number of waste disposal sites constructed	clean urban areas and environs

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
12	Construction of storm water drainage channels in the upcomong urban areas	Site visit , designing of storm water draininage channels, procure the contractor, implementation and inspection.	4,000,000	√	√	√	√	The number meters of channels constructed	Well drained urban areas and improved sanitation
13	Kenya urban support project (KUSP)	conduct feasibility studies, public participation, draft the policy document, and documental approval process	28,400,000	√	√	√	√	The number of land use plans prepared	well laid down land use plans
14	Street parking and outdoor advertising policy formulation	carry out need assessment, capacity buiilding, land use planning (recognization, data collection, report writing, prepation of a draft land use plan)	1,000,000	√	√	√	√	The number of policies formulated	Well developed street parking and informed public
	Department of Lands and Housing								
15	Land clinics and policy formulation	Pre-planning activities, media outreach, public baraza for land clinic, post clinic activities	2,000,000		√	√	√	Number of land clinics held	Informed public on land matters
16	Land disputes resolution	Formulation of dispute resolution tribunal. Site visits to the disputed grounds, Documentation of resolutions, Responding on appealed cases in court.	912,127	√				Number of disputes handled, Number of disputes resolved, Number of disputes	Dispute resolution
	Department of Land Adjudication								
17	Preliminerary training and capacitrty building of support	Training of county staff	1,000,000	√	√	√	√	The number of preliminary training and capacity building held	Well skilled and knolwedgiable staff

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
18	Plot verifcation, plot valuation, and plot mapping	public participation, physical verification, opening and populating new property records	2,000,000	√	√	√	√	The number of plot verified, valued, and mapped	Well verified, valued, and mapped plots
19	Land banking	specification of land needed and then purchase	2,500,000			√		The number of lands purchased	County owned land
20	Cabro pavement	specification of land needed and then purchase	5,000,000			√		The number of lands purchased	County owned land
	Department of Physical Planning								
21	Preparation of valuation role 2026/ 2027	Procure a consultant valauer	5,000,000	√	√	√	√		
22	Georeference, market layouts in each of subcounty	Choosing of prepared market layouts and digitizing.	4,500,000	√	√	√	√	The number of georeference, market layouts developed	Fully georeferenvced, market layouts
23	Preparation of local physical land use development plans	Reconaizance, data collection, stakeholder meeting, preparation of draft land use plan, and approval process	8,000,000	√	√	√	√	The number of local physical land use development plans developed	Fully utilizable lands
24	Formulation and implementation of land policies	Formulation of land policies	1,000,000	√	√	√	√	The number of land policies formulated and implemented	Fully formulated land policies
25	County spacial plan (seed money) - continuation	Reconaizance, data collection, stakeholder meeting, preparation of draft county physcial and lnd use plan	25,000,000	√	√	√	√	The number of county spacial plans developed	Well developed county spatial plan
	Sub Total - Development		**181,000,000**						
	SUMMARY								
	PE		**66,945,284**						
	O&M		**49,878,787**						
	DEVELOPMENT		**181,000,000**						
	TOTAL		**297,824,071**						

3.3.13 KITUI MUNICIPALITY

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
1	Personnel Emolument (PE)	Effective service delivery and working environment	35,508,829	✓	✓	✓	✓	Service Delivery	Improved service delivery
2	Operation and Maintenance (OM)	Effective service delivery and working environment	46,559,814	✓	✓	✓	✓	Service Delivery	Improved service delivery
3	Cabo parking from 120 hardware to C-house	Laying of cabro paving blocks, Earthworks	4,000,000		✓	✓		Total area paved (m^2)	8000 m^2 of parking area created
4	Cabo walkway from lake oil to opposite Univision Sacco	Laying of cabro paving blocks, Earthworks	3,000,000	✓	✓			Total area paved (m^2)	600 m^2 of walkway
5	Cabo parking from county Assembly to Kunda kindu	Laying of cabro paving blocks, Earthworks	4,000,000	✓	✓			Total area paved (m^2)	1000 m^2 of parking area created
6	Grading and gravelling JiCA area	Site Clearance, Heavy Bush clearing , Grading and gravelling works, Drainage works	1,800,000		✓	✓		Length of road (Km)	0.3 Km of gravel road constructed
7	Culvert and drainage works at Site Estate	Installation of drainage structures, Grading and gravelling works	3,000,000	✓	✓			Length of road (Km)	Drainages operating at free flowing conditions
8	Reconstruction and Re-carpeting of Kalundu Market Access Road	Milling/removal of existing pavement structure, Construction of a stronger pavement , Drainage works	15,000,000		✓	✓		Length of road (Km)	0.25 Km of road restored
9	Drainage Works in Kitui CBD area	Provision of manhole covers, De-silting of clogged structures, Installation of drainage structures	2,000,000	✓	✓	✓	✓	Length of Drainage restored (Km)	Drainages operating at free flowing conditions and man holes covered

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
10	Improvement of Kitui parking spaces	Concrete works	1,700,000		√	√		No. of new parking slots created	Parking enhanced within the municipality
11	Municipality Land Subdivision Policy	Development of Land Subdivision Policy	2,000,000		√	√		No of Policy Developed	Sustainable Urban Planning and Development
	Finance and Revenue Assurance								
12	Revenue Mobilization Campaigns.-4	Conducting quarterly public awareness revenue campaigns.	800,000	√	√	√	√	No. of campaigns done	Increased Revenue Collection
13	Installation of revenue collection booths-5	Installation of revenue collection booths in all the streets within the CBD.	2,500,000	√		√		No. of revenue booths installed.	Increased Revenue Collection
14	Purchase of clumps-10	Purchase of clumps	300,000	√	√	√	√	No. of clumps purchased	Enhance compliance
15	Construction and Establishment of modern stalls	Construction and Establishment of modern kiosks within kitui Municipality	3,000,000		√	√		No. of modern kiosks constructed	Increased revenue collection and enhanced town aesthetics
16	Stall Allocation Policy for Market and Bus-Park Facilities	Development of market and stall allocation policy	2,000,000		√	√		No. of policies developed	Improved compliance and transparency in stall allocation process
17	GIS Business Mapping-2000	Updating the register of all businesses within Kitui Municipality	1,000,000	√	√	√	√	No of Updated Business mapped within Municipality.	Increased Revenue Collection
18	Installation of CCTV cameras in all barriers for close supervision to avoid revenue leakages	Installation of CCTV cameras in the 2 bus parks and Syongila barrier to avoid revenue leakages	1,650,000		√	√		No. of CCTV camera installed	Efficient and effective revenue collection
19	Establishment of Kitui Municipality Services & Payment Information Portal.	Establishment of Kitui Municipality Services & Payment Information Portal. Sensitization of the established Kitui	3,000,000	√		√		No. of operational Kitui Municipality Services & Payment Information Portal	Increased revenue collection and public awareness on payment methods

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
		Municipality Services and Payment Information Portal.							
20	Installation, Reinstating & Maintenance of Street/Security lights in Kitui Municipality and adjacent wards	Install, Reinstate and Maintain Street/security lights in Kitui Municipality	15,000,000	√	√	√	√	No of Poles Installed	Enhanced security and increased trading hours
	Environment, Culture, Recreation and Community Development								
21	Purchase of Specialized Plant	Purchase one (1) custom-made dump truck ($10M^3$ capacity)	16,500,000			√		Number of dump trucks purchased, operational serving Municipality	Enhanced effectiveness and efficiency in solid waste collection
22	Purchase of Specialized Plant	One 16000 Litres Capacity Water Bowser	15,000,000			√		Number of Water Bowser	Enhanced fire disaster response and town greening program
23	Purchase PPEs,	Purchase of PPEs for cleaners- dust coats, overalls, gum boots and rain coats	2,250,700	√	√	√		Number of assorted PPEs purchased and issued to cleaners	Enhanced protection to workers and work condition
24	Assorted working tools & equipment.	Purchase cleaning tools and equipment (Wheel barrows, spades, rakes, brooms, Jembes, forked jembes slashers and slashers)	2,361,011	√	√	√		Number of Assorted tools and Equipment purchased and delivered	Cleaning made easier by use of working tools
25	Solarization of Slaughter House Borehole	Solarization of Borehole	1,600,000		√	√		No of Borehole solarized	Sustainable water supply
	Sub Total		**103,461,711**						
	SUMMARY								

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
	PERSONNEL EMOLUMENT (PE)		35,508,829						
	OPERATION AND MAINTENANCE (OM)		46,559,814						
	DEVELOPMENT		103,461,711						
	TOTAL		185,530,354						

3.3.14 MWINGI MUNICIPALITY

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
1	General administration and support	PE & OM	46,853,847	✓	✓	✓	✓	Normal service indicators	Enhanced service
2	Operation and Maintenance (OM)	Effective service delivery and working environment	20,056,869	✓	✓	✓	✓	Service Delivery	Improved service delivery
	Development								
2	Rehabilitation and repairs of street lights in Mwingi town	Rehabilitation and repairs of street lights in Mwingi town	2,000,000		✓	✓		No. of lines/poles rehabilitated/repaired	Enhanced security through lighting.
3	Installation of one 'Mulika Mwizi' at Ivia Giu -near Stock yard	Installation of one 'Mulika Mwizi' at Ivia Giu -near Stock yard	1,000,000		✓			1 pole of 'Mulika Mwizi' installed	Improved security and extended business hours
4	Cabro paving works along nzeluni road	Cabro paving works along nzeluni road	3,000,000			✓		No. of square metres of cabro paved works done	Increased public parking space hence increased revenue collection. Improved hygiene due to the adoption of dustless town initiative

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
5	Extension of Kanini Kaseo Carpark (Karuini area)	Extension of Kanini Kaseo Carpark (Karuini area)	2,500,000			√		No. of square metres of cabro paved works done	Increased public parking space hence increased revenue collection. Improved hygiene due to the adoption of dustless town initiative
6	Construction of open air market ablution block	Construction of open air market ablution block	2,000,000		√			Number of ablution blocks constructed	**Enhanced public health and sanitation**
7	Construction of perimeter wall at slaughter house-phase 2	Construction of perimeter wall at slaughter house-phase 2	2,000,000			√		Number of Meters of perimeter wall constructed	Improved government image and environmental management
8	Conversion of Kyuso road street lights from electricity	Conversion of Kyuso road street lights from electricity (grid-powered) to **solar-powered system**	3,000,000			√		No. of street lines converted	Sustainable, cost-saving, and environmentally friendly infrastructure project
9	Installation/repairs of solar lights Migwani, Waita, Kyome/Kyethani and Kyome/Thaana Wards	Installation/repairs of solar lights Migwani, Waita, Kyome/Kyethani and Kyome/Thaana Wards	4,176,021		√	√		No. of integrated solar lights installed/repaired	Enhanced security at night hence reduced crime, prolonged working hours as well as improved government image and aesthetic value
10	Construction of open storm water drains along Paradise Grill-Baptist Church road	Construction of open storm water drains along Paradise Grill-Baptist Church road	1,500,000	√	√			No. of metres of drainage channel constructed/ rehabilitated	Increased connectivity, commercial activities and efficient mobility within the town

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
11	Construction of open storm water drains along Kwa Mbuvi to Kwa Mukeni drift	Construction of open storm water drains along Kwa Mbuvi to Kwa Mukeni drift	2,000,000	✓	✓			No. of metres of drainage channel constructed/ rehabilitated	Increased connectivity, commercial activities and efficient mobility within the town
12	Construction of Slab between Mt. Sinai and Kathonzweni Secondary School gate	Construction of Slab between Mt. Sinai and Kathonzweni Secondary School gate	3,000,000			✓		No. of slabs constructed	Increased connectivity and efficient mobility within the town
13	Grading (5km); Gravelling and Murraming (5km) of town roads	Grading (5km); Gravelling and Murraming (5km) of town roads	2,500,000			✓		No. of kilometres of roads upgraded	Increased connectivity to residential areas and efficient mobility within the town
	Summary								
	TOTAL		**28,676,021**						
	PE		**46,853,847**						
	O&M		**20,056,869**						
	DEVELOPMENT		**28,676,021**						
	TOTAL		**95,586,737**						

3.3.15 COUNTY PUBLIC SERVICE BOARD

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
1	Personnel Emolument (PE)	Effective service delivery and working environment	35,769,422	✓	✓	✓	✓	Service Delivery	Improved service delivery

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
	Operation and Maintenance (OM)								
2	Promotion of Values and Principles in the County Public Service	1. Develop, produce and distribute Values and Principles IEC Materials, 2. Sensitize public service officers on Values and Principles ,3. Monitor compliance with Values and Principles,	14,573,006	√	√	√	√	No. of copies distributed to the County Ministries/ Departments, Quarterly reports submitted to the County Assembly on the extent of Values and Principles	Efficient implementation of Values and Principles
3	Enhance capacity building	Review county training policy. Sensitize Cos and HROs on Training policy. Monitor and report on training and development. Undertake induction for Board Committees. Benchmark with other Boards. Train Board and Secretariat staff. Establish and equip HR resource center.	3,095,000	√	√	√	√	Booklets on training policy distributed to the County Ministries/ Departments	Equitable distribution
4	Purchase of office equipment	Supply of fittings and fixtures	7,495,000	√	√	√	√	No. of beneficiaries benefiting from equipping the offices and boardroom	Improved service delivery
5	Utilities	Installation of Internet connection & CCTV, Courier and Postal Services, Electricity Maintenance expenses - Motor vehicle, Sanitary and Cleaning Materials, Supplies and Services,	10,553,500	√	√	√	√	No. of beneficiaries benefiting from the internet	Enhanced service delivery

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
		Subscriptions to Newspapers, Magazines and Periodicals, Telephone, Telex, Facsmile and Mobile Phone Services, Water and sewerage charges and Fuel							
6	Contracted services	Provision of Contracted Guards and Cleaning Services, Advertising, Awareness and Publicity Campaigns and Publishing, Production and Printing of Training Materials	3,985,000	√	√	√	√	No. of beneficiaries benefiting from the contracted services	Improved service delivery
	SUB TOTAL		**39,701,506**						
	SUMMARY								
	PE		**35,769,422**						
	O&M		**39,701,506**						
	TOTAL		**75,470,928**						

3.3.16 COUNTY ASSEMBLY SERVICE BOARD

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
	Personnel Emoluments	To pay salaries and operations and maintenance	200,000,000	√	√	√	√	Percentage implementation of programmed activities	Effective and efficient coordination of County Assembly services
	Operation and Maintenance (OM)	General administration and support services	344,027,663	√	√	√	√		
	Staff of County Assembly	To provide Members and Staff of County Assembly with the	10,900,000	√	√	√	√	Number of Seminars and workshops organized or attended	Effective service delivery due to improved training and skills development

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
		necessary legislative skills.							
	Staff and Members of County Assembly	Purchase of office equipment to ease duty performance staff	28,026,701	√	√	√	√	Number of office equipment purchased	Improved service delivery by members and staff of County Assembly
	Staff and Members of County Assembly	To procure a Nissan X-trail, Isuzu Mux (7-seater), Toyota Landcruiser (13-seater) Toyota Fortuner, and Motorbike	26,000,000			√	√	No. of Nissan X-trail, Isuzu Mux (7-seater), Toyota Landcruiser(13-seater) Toyota Fortuner, and Motorbike procured	Effective service delivery by the MCAs and Staff of Assembly due to the efficiency of transport necessary for service delivery to the Kitui Residents.
	Staff and Members of County Assembly	To procure metallic containers for storage of documents and broken items	3,000,000	√	√	√	√	No. of metallic documents storage containers purchased	Safe custody of assembly documents and items safe from destruction.
	Sub Total - O&M		**67,926,701**						
	Development								
	Staff and Members of County Assembly	To drill and Equip a borehole within the Assembly for the purposes of provision Sufficient of water	5,000,000	√	√	√	√	Completion status of the Borehole	Provision of sufficient water for use by members of County Assembly and Staff
	Staff and Members of County Assembly	To Construct a perimeter walling around the County Assembly Headquarters precincts with electric fencing	5,000,000	√	√	√	√	Completion status of the Perimeter walling	Provision of sufficient security to the county assembly properties, staff and members of county assembly
	Staff and Members of County Assembly	Renovation of Assembly chamber roof	20,000,000	√	√	√	√	Removal and fixing of a new chamber roof	Alleviate the leakage in the chamber by changing the entire roof
	Staff and Members of County Assembly	Construction of Modern office block	51,000,000	√	√	√	√	Completion of modern office block	All the staff and MCAs are comfortably being

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
									accommodated in the Modern office block
	Staff and Members of County Assembly	To upgrade Assembly to a Virtual and digital Assembly	19,000,000	√	√	√	√	Percentage upgrade of the Assembly done	Enhance live broadcasting services of house proceedings
	Sub Total - Development		**100,000,000**						
	Sub-Total		**367,926,701**						
	Legislation, Representation and Oversight								
				Q1	**Q2**	**Q3**	**Q4**		
	Personnel Emoluments	To pay salaries and operations and maintenance	288,264,486	√	√	√	√	Percentage implementation of programmed activities	Effective and efficient coordination of County Assembly services
	Operations and Maintenance (O&M)								
	Members of County Assembly	To provide Members and Staff of County Assembly with the necessary legislative skills.	18,000,000	√	√	√	√	Number of Seminars and workshops organized or attended	Effective service delivery due to improved training and skills development
	Members of County Assembly	To strengthen the capacity of MCAs to make laws and exercise oversight and representative functions	46,000,000	√	√	√	√	No. of Oversights and Enquiries undertaken, reports processed, and bills formulated and approved.	Improved legislation and oversight for accountability and good governance
	Kitui County Residents	To hold Bunge Mashinani activities	14,000,000	√	√	√	√	No. of Bunge Mashinani held	Effective legislation for the benefit of Kitui County residents
	Members of County Assembly and their ward staff	To purchase 40 Motorbikes for use by the ward offices	12,000,000	√	√	√	√	No. of motorbikes purchased	Ease in duty performance by ward staff and members of assembly to effectively

NO	PROJECT NAME	DESCRIPTION OF THE ACTIVITY	BUDGET (KES)	TIME LINE				PERFORMANCE INDICATOR	KEY OUTCOME
				Q1	Q2	Q3	Q4		
		assistants across all the wards in Kitui County							support the legislation, representation and oversight.
	Sub total		**90,000,000**						
	Development								
	Summary								
	O&M		**501,954,364**						
	Development		**100,000,000**						
	Total		**1,090,218,850**						
	Overal Summary								
	Grand Total - All Ministries		**13,957,333,749**						
	Resource Envelope		**13,957,333,749**						

CHAPTER FOUR: RESOURCE ALLOCATION

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

4.1 RESOURCE ALLOCATION CRITERIA

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

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

4.2 PROPOSED BUDGET BY SECTOR

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

TABLE 3: SUMMARY OF PROPOSED BUDGET BY SECTOR 2026/2027

County Ministry	Recurrent Estimates		Total Recurrent Estimates	Development Estimates	Total Budget Estimates	%
	PE	O&M				
Office of the Governor	562,143,167	815,482,459	1,377,625,626	857,458,500	2,235,084,126	16%
Office of the Deputy Governor	79,668,380	74,538,207	154,206,587	43,502,808	197,709,395	1%
Ministry of Water & Irrigation	110,407,882	57,192,029	167,599,911	457,286,186	624,886,097	4%
Ministry of Education, Training & Skills Development	813,444,415	170,624,196	984,068,611	52,472,364	1,036,540,975	7%
Ministry of Roads, Public Works & Transport	177,392,181	81,289,217	258,681,398	722,298,850	980,980,248	7%
Ministry of Health & Sanitation	2,893,325,988	1,194,987,403	4,088,313,391	187,041,928	4,275,355,319	31%
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	86,850,458	134,591,456	221,441,914	292,506,313	513,948,227	4%
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	54,437,555	78,160,381	132,597,936	413,058,044	545,655,980	4%
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	90,018,005	144,648,506	234,666,511	33,828,904	268,495,415	2%
Ministry of Finance, Economic Planning & Revenue Management	246,115,956	157,981,199	404,097,155	425,625,000	829,722,155	6%
Ministry of Agriculture & Livestock	322,521,156	104,856,528	427,377,684	276,947,186	704,324,870	5%
Ministry of Lands, Housing and Urban Development	66,945,284	49,878,787	116,824,071	181,000,000	297,824,071	2%
Kitui Municipality	35,508,829	46,559,814	82,068,643	103,461,711	185,530,354	1%
Mwingi Municipality	46,853,847	20,056,869	66,910,716	28,676,021	95,586,737	1%
County Public Service Board	35,769,422	39,701,506	75,470,928	-	75,470,928	1%
County Assembly Service Board	488,264,486	501,954,364	990,218,850	100,000,000	1,090,218,850	8%
TOTALS	**6,109,667,011**	**3,672,502,923**	**9,782,169,934**	**4,175,163,815**	**13,957,333,749**	**100 %**
PERCENTAGE (%)	**44%**	**26%**	**70%**	**30%**		

The proposed expenditure cost of the FY: 2026/2027 Annual Development Plan is **Kshs 13,957,333,749** of which **Kshs 9,782,169,934** is recurrent **(70%)** and Kshs **4,175,163,815** is development **(30%)** budget.

The resource envelope for FY: 2026/2027 is projected to **Kshs 13,957,333,749** (Table 4).

TABLE 4: KITUI COUNTY REVENUE PROJECTIONS 2024/25 - 2028/29

S/No	Source	Proposed Revenue Estimates 2025/26	Revenue Estimates 2026/27	Projected Revenue Estimates 2027/28	Projected Revenue Estimates 2028/29
		Kshs	Kshs	Kshs	Kshs
1	**Equitable share**				
	Equitable share	11,503,907,837	11,568,996,709	11,684,686,692	11,801,533,575
	Sub Total Equitable Share	**11,503,907,837**	**11,568,996,709**	**11,684,686,692**	**11,801,533,575**
2	**Grants**				
	Road Maintenance Fuel Levy	445,098,850	445,098,850	449,549,839	454,045,337
	Grants from World Bank (KDSP) - Level I	37,500,000	37,500,000	37,875,000	38,253,750
	Grants from World Bank (KDSP) - Level II	352,500,000	352,500,000	356,025,000	359,585,250
	World Bank (Emergency Locust Response Project (ELRP))	121,025,000	-		
	IDA (World Bank) credit (National Agricultural Value Chain Development Project (NAVCDP)	151,515,152	151,515,152	153,030,304	154,560,607
	HSSP/HSPS - (DANIDA/IDA)	13,601,250	13,601,250	13,737,263	13,874,635
	County Aggregation and Industrial Parks Programme	250,000,000	-		
	Community Health Promoters	58,050,445	58,050,445	58,630,949	59,217,259
	World Bank Credit to Finance Locally - Led Climate Action Program (FLLoCA)	205,807,064	205,807,064	207,865,135	209,943,786
	Kenya Urban Support Project (UIG)- World Bank	28,400,000	28,400,000	28,684,000	28,970,840
	Allocation for Court Fines	50,000	50,000	50,500	51,005

S/No	Source	Proposed Revenue Estimates 2025/26	Revenue Estimates 2026/27	Projected Revenue Estimates 2027/28	Projected Revenue Estimates 2028/29
		Kshs	**Kshs**	**Kshs**	**Kshs**
	Allocation for 20% Share of Mineral Royalties	114,279	114,279	115,422	116,576
	Subtotal	**1,663,662,040**	**1,292,637,040**	**1,305,563,412**	**1,318,619,045**
		13,167,569,877	**12,861,633,749**	**12,990,250,104**	**13,120,152,620**
3	**Own Source Revenue**				
	County Ministry/ Entity				
	Office of the Governor	40,421,748	40,421,748	41,230,183	42,054,787
	Office of the Deputy Governor	131,497	131,497	134,127	136,809
	Ministry of Water and Irrigation	1,828,948	3,165,030	3,228,331	3,292,897
	Ministry of Education, Training & Skills Development	131,497	131,497	134,127	136,809
	Ministry of Roads, Public Works & Transport	5,915,880	5,915,880	6,034,198	6,154,882
	Ministry of Health and Sanitation - Appropriation - In - Aid (A-I-A)	606,609,754	650,000,000	863,219,508	880,483,899
	Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	1,548,625	1,895,645	1,933,558	1,972,229
	Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	4,022,072	4,022,072	4,102,514	4,184,564
	Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	452,256	502,680	512,734	522,988
	Ministry of Finance, Economic Planning & Revenue Management	169,319,821	169,319,821	172,706,217	176,160,341
	Ministry of Agriculture & Livestock	25,958,372	26,534,600	27,065,292	27,606,598
	Ministry of Lands, Housing & Urban Development	46,382,007	46,382,007	47,309,647	48,255,840
	Kitui Municipality	95,723,622	95,723,622	97,638,094	99,590,856
	Mwingi Municipality	51,553,901	51,553,901	52,584,979	53,636,679
	The NHIF arrears amounting to Kshs. 121,742,201 which was not remitted to the Ministry of Health and Sanitation by close of FY 2023/24	-		-	-
	REFUND OF UN-UTILISED PREMIUM PAID FOR UHC MEDICAL PROGRAM	-		-	-

S/No	Source	Proposed Revenue Estimates 2025/26	Revenue Estimates 2026/27	Projected Revenue Estimates 2027/28	Projected Revenue Estimates 2028/29
		Kshs	**Kshs**	**Kshs**	**Kshs**
	Subtotal	**1,050,000,000**	**1,095,700,000**	**1,317,833,508**	**1,344,190,179**
	TOTAL	**14,217,569,877**	**13,957,333,749**	**14,308,083,612**	**14,464,342,798**
	Revote from previous budget				
	Reallocation from County Assembly for Car loan **(130,000,000)** and House Loa**n (10,694,663**	**140,694,663**			
	% of Equitable Share	80%	83%	82%	82%
	% of Own Resources	7%	8%	9%	9%
	% of Grants	12%	9%	9%	9%
	% of Revote	1%	0%	0%	0%
		100%	**100**	**100**	**100**
	Total Resource Envelope	**14,358,264,540**	**13,957,333,749**	**14,308,083,612**	**14,464,342,798**

4.3 FINANCIAL AND ECONOMIC ENVIRONMENT

The County Government has experienced financial and economic constraints and has established ways of responding to the challenge. The County Ministry of Finance, Economic Planning and Revenue Management has automated most the revenue collection in order to boost the current revenue status. Other sectors have developed policies to streamline revenue collection across the county.

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

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

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

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

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

Loans from local institutions and Bank overdrafts: The Public Finance Act allows County governments to obtain loans and issue securities for purposes of development. The Act is very elaborate on the way the loans should be managed. The proposed allocations will be financed through equitable share, own source revenue, and grants from development partners.

4.4 RISKS, ASSUMPTIONS AND MITIGATION MEASURES.

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

TABLE 5: RISKS, ASSUMPTIONS AND MITIGATION MEASURES.

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

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 INTRODUCTION

The chapter explains how projects and programmes to be implemented during the 2026/2027 FY will be monitored and evaluated. It also outlines objectively verifiable indicators that will be used to monitor the progress of implementation of projects and programs.

5.2 MONITORING

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

5.2.1 MONITORING AND EVALUATION EXERCISE

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

5.2.2 REVIEW MEETINGS

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

5.3 EVALUATION

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

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

5.4 REPORTING

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

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

5.5 Data Collection, Analysis and Reporting

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

CHAPTER SIX: CONCLUSION AND RECOMMENDATIONS

6.1 INTRODUCTION

This chapter identifies key policies and measures to be considered in implementation of the 2026/2027 FY ADP in order to have sustainable economic growth across the county. The measures include: Revenue enhancement, effective public participation, participatory Monitoring and Evaluation, Incentives for Investment, Enhanced Fiscal Discipline and coordination of Development

6.2 REVENUE ENHANCEMENT

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

6.3 ENHANCED PUBLIC PARTICIPATION

Participation of the citizen in decision making is recognized in Article 10 of the Constitution of Kenya as one of our national values and principles of governance. Further Article 174(c) provides that the object of devolution is to: “Enhance the participation of people in the exercise of the powers of the State and in making decisions affecting them.”

The County Continue to entrench effective public participation in policy formulation, planning, budgeting, implementation, monitoring and indeed all spheres of governance. This is expected to yield better outcomes in enhancing Transparency and Accountability. All sectors are expected to comply with this key policy thrust by identifying relevant stakeholders and ensuring that a framework for public participation is developed and executed.

6.4 FISCAL DISCIPLINE

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

6.5 COORDINATED IMPLEMENTATION OF PLANS

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

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

This will involve use County Integrated Monitoring and Evaluation System.

6.6 INCENTIVES FOR INVESTMENT

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

ANNEX I: PUBLIC PARTICIPATION (A): ADVERT ON ADP 2026/27

NEWS GENERAL

SIGHT ON ULTIMATE PRIZE

Ruto, Raila and Kalonzo: Three kings in battle for one throne

Alliances are shifting, players making ethnic calculations and voter fatigue looming

President William Ruto

ODM leader Raila Odinga

Wiper leader Kalonzo Musyoka

MOSES OGADA

AS the clock ticks towards 2027, the presidential race is slowly shaping up. President William Ruto is seeking reelection and with an unrelenting push to have Raila Odinga on the ballot, could see Wiper Leader Kalonzo Musyoka as the third contestant. Alliances are shifting—some openly, others covertly—as key political players make ethnic calculations, with voter fatigue looming large.

Ruto enters the race as the incumbent, a position that historically favours reelection. His Kenya Kwanza coalition has been consolidating power, co-opting opposition figures and has state machinery that could bolster his campaign. If the message at his whistle-stops is to go by, Ruto's narrative would revolve around economic transformation and infrastructure development.

As much as Raila, 80, has maintained that the election is two years away, hence too early for discussion, he has left the door open for a possible sixth bid. The former Prime Minister will be 82 in 2027, hence his candidacy is uncertains.

But his party is busy preparing for the race. The Orange Party has scheduled county and national elections by October and will thereafter hold 'ODM@20' celebrations in Mombasa. County meetings, which started in Kakamega, are also lined up in Wajir before being cascaded to all other counties.

"All that is geared towards strengthening our party, ODM, ahead of 2027. We have said we will field candidates in all positions, including presidency," deputy party leader Godfrey Osotsi told the Star.

"What I don't know is who will be our presidential candidate. It can still be Raila Odinga. If Baba wants to run, no one can stop him and no one can ask him to run," he said.

Kalonzo Musyoka, the Wiper leader and former Vice President, has declared his intention to give his "last shot" at the presidency. His prospects hinge on several factors, key among them opposition unity and whether he builds a successful coalition against the President's alliance with Raila.

Despite other candidates lining up for the bid to unseat Ruto, pundits hold that a race involving the big three would occasion a cut-throat competition.

"The interest would be an effort to try and forestall President Ruto's possible 50 per cent plus one when Kenyans go to the polls," Javas Bigambo said.

While IEBC's plan for listing 5.6 million new voters could tilt the numbers, coalitions are touted as a factor for the prospective candidates. Ruto's Rift Valley backyard had 4.03 million voters in the 2022 election register, excluding Nakuru's 1.05 million. If he runs with Raila, thereby consolidating Nyanza (3.1 million) and Western blocs in his favour, they are likely to control a chunk of the 5.3 million votes of the two bases.

"The aim is for a lesser percentage so as to force a run-off, so that there can be a post-election coalition enabled by the run-off negotiations," Bigambo explained.

Ruto has also lost considerable ground in Mt Kenya, slicing a pie of the 4.7 million votes that he enjoyed almost to the last man in 2022. The outcome of the vote would depend on the "wholesome extent that Kenya Kwanza will have implemented its manifesto for the assessment of the voters".

"As it stands, President Ruto has a head-start against Raila and Kalonzo, given his incumbency."

Even so, the nature of Ruto's coalitions is a factor too. Sources intimate that the Ruto axis dreads a Raila exit, saying he risks being deflated if the ODM leader leaves, "together with the experts he donated to the government".

Martin Andati, a political commentator, says it is too early to predict the 2027 race, "but all indicators are that Raila will back Ruto largely because of health issues and age". Raila's vying would "make it very difficult for Ruto's reelection", as the ODM leader's numbers are part of what is banking on.

"Kalonzo would be the front runner if he gets the support of what is currently known as the united opposition," Andati said.

Kalonzo's campaign will likely focus on his experience, portraying Ruto as out of touch and courting disaffected voters. However, he is yet to galvanise a national coalition, amid doubt he would outdo former DP Rigathi Gachagua's dominance in the team.

Kitui Central MP Makali Mulu, who is also Wiper secretary for devolution, planning, finance and Vision 2030, exuded confidence that his party leader has an upper hand. A Raila and Ruto break-up would grant the oppositionsmooth sailing.

"If they go their separate ways, they will be easily beaten by the united opposition. Their combined vote, going by the dissent in the country, cannot give them a head start," Mulu said.

Ruto's administration faces significant headwinds with citizens protesting rising living costs, high taxation and unemployment. The events, some of which he says spill from global events and his administration has no control over, have eroded some of the ruling party's support, particularly among Gen Z.

Opposition leaders are pushing for a unified candidate to challenge Ruto, but some luminaries like Martha Karua and Fred Matiang'i are raring to run. Recent talks between Matiang'i, Gachagua and Kalonzo suggest efforts to front a single candidate, but ego and regional interests may derail the attempt.

The race has also attracted notable figures like former Chief Justice David Maraga and Busia Senator Okiya Omtatah. Maraga (running on an anti-corruption platform) could take away protest votes, but would it amount to 50 per cent plus one?

Western is Raila's stronghold, but Ruto's courtship of Luhya leaders and the unity debacle have eroded the numbers. Kisii and Nyamira are also shaping up as a battleground if Matiang'i or Maraga split the vote (was 960,293 in 2022).

Prof Charles Nyambuga, a political commentator from Maseno University, says the biggest variable is whether Raila and Kalonzo can avoid splitting the anti-Ruto vote.

(+) INSTANT ANALYSIS

The 2027 race, from the experts' views, will hinge on coalition-building, economic sentiment, and whether the opposition can finally overcome its division. Ruto's incumbency gives him an edge, but voter dissatisfaction and opposition realignment could threaten his bid.

COUNTY GOVERNMENT OF KITUI

TEL: 044-4422041, 4422304
Email: finance@kitui.go.ke

P.O. BOX 33 – 90200
KITUI

MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT

7TH AUGUST 2025

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

The Constitution of Kenya 2010 calls for openness, accountability and public participation in financial matters. Further, section 126 of the Public Finance Management Act, 2012 requires the County Governments to prepare County Annual Development Plan (ADP). The ADP lays the foundation and sets the basis for priority projects and programmes to be financed in the subsequent year's budget. The ADP draws programmes and projects from the County Integrated Development Plan 2023 - 2027.

In this regard, the County Government of Kitui invites members of the public, civil society groups, private sector, state agencies and all interested persons or groups to public participation forum on Kitui County Annual Development Plan, FY 2026/27 on **Tuesday 19th August, 2025 at KEFRI – KITUI TOWN** from **10:00am.**

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

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

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

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

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

Name & Ward	Submission	Sector Concerned	RESPONSE
Mr. Kalungu Nzau – Mulango Ward	I submit that the sub-well in Mulango Ward was constructed but it is not serving the people as intended. Similarly, the irrigation cluster at Kwa Muli was implemented but has failed to benefit residents. I further observe that no pre-feasibility or proper planning studies were conducted prior to implementing these projects. This has led to wasted resources and minimal community impact.	Water & Irrigation	**CHIEF OFFICER IRRIGATION-** it is important to clarify that we have not received any formal complaints or reports from the public regarding these issues. As a County Government, we consistently undertake comprehensive prefeasibility studies and detailed needs assessment surveys prior to the commencement of any project. These processes are designed to ensure that resources are allocated and placed in the most effective, equitable, and sustainable manner. We will send an officer to go and check on this issue. Our commitment is to guarantee that every intervention is evidence-based, community-driven, and aligned with actual needs on the ground
Mr. Benson Kitonyi – Representing Persons with Disabilities	(i) We, as persons with disabilities, are unable to access the Governor and the County Secretary as the County offices lack ramps and basic accessibility facilities. When will these ramps be constructed to guarantee inclusion?	Office of the Governor	**CHIEF OFFICER DECENTRALIZED UNITS**- It is worth noting that the County Government has already installed a modern lift within the facility. This measure provides a more efficient, reliable, and user-friendly solution compared to the traditional ramp. The lift not only enhances accessibility for persons with disabilities, the elderly, and expectant mothers, but also ensures faster movement and improved convenience for all the people who want to see the Governor or the County Secretary.
	(ii) We have been provided with sewing machines and tables, but we have no office to accommodate them. We request that the Ministry of Culture allocate us a dedicated office. At present, we are	Culture	**CHIEF OFFICER- YOUTH, SPORTS & ICT-** I have listened to your submission loud and clear. In response, I kindly request that you formally write a letter through the Honourable Minister for Culture. This will enable us to create time for you to come and meet

Name & Ward	Submission	Sector Concerned	RESPONSE
	compelled to rent an office at Kshs. 5,000 per month, which is unsustainable.		with us, where we shall deliberate on possible solutions and explore ways in which we can extend assistance where feasible. This structured approach will allow us to address your concerns in a coordinated and effective manner.
Mr. Kennedy Mutisya – Kyangwithya West Ward	I submit that the Annual Development Plan exercise is currently a one-off activity. We request that it be undertaken at the *sub-county level* for stronger grassroots representation, just as the County Assembly has successfully done. On behalf of the youth, I further submit that participation should also be made available virtually, either through Google Meet or on the X platform, to ensure inclusivity and accessibility.	Planning & Budgeting	**CHIEF OFFICER- ECONOMIC PLANNING & BUDGETING** - On these matters, I wish to note that we are currently live on both Facebook and YouTube, where we are receiving submissions and proposals from the public in real time. We will also take into consideration the proposal of decentralising public participation forums to the sub-county level, in order to enhance inclusivity and accessibility. However, it is important to acknowledge that the main challenge we face in implementing this approach is budgetary constraints. Despite this, we remain committed to exploring innovative and cost-effective ways of ensuring that the voices of our citizens are heard and meaningfully incorporated into the decision-making process.
Mr. Michael Mwanza – Mulango Ward	(i) I submit that in all public participation forums, we constantly hear about water, health, agriculture, and trade. However, there is never any allocation for *industrial development*. I request that the County identify and fund industries to generate youth employment and sustainable livelihoods. (ii) If the President were to ask which industries in Kitui are creating employment, which ones would we show	Trade & Industry	**CO- TRADE AND MARKETS**- I earlier highlighted that we have allocated Kshs 50 million towards equipping the Kanyonyoo Industrial and Aggregation Centre. This facility will host state-of-the-art machinery for value addition and various forms of production, thereby unlocking new opportunities for local enterprises. Under the leadership of our Governor, HE Dr. Julius Malombe, the County Government has deliberately embraced the path of industrialisation as a strategic measure to attract investors and stimulate economic growth. The Industrial Park project, a flagship of this vision, currently stands at 51%

Name & Ward	Submission	Sector Concerned	RESPONSE
	him? The County needs to establish real, functioning industries.		completion and is on track to be finalised by next year. Once operational, it will significantly enhance the county's competitiveness, create jobs, and strengthen our role in regional and national markets. We have also established a policy requiring that agricultural produce originating from within our County be processed locally. This deliberate measure is designed to stimulate the growth of home-grown industries, promote value addition at source, and retain economic benefits within our borders. In the long run, this policy will not only contribute to the mushrooming of local industries but also create employment opportunities, empower farmers through better returns, and enhance the County's position as a hub of agro-industrial development
Mr. Stephen Wambua Kyalya – Voo Kyamatu Ward	(i) At the Kitui County Referral Hospital, patients are still referred outside the facility for basic laboratory tests such as urine analysis, full haemogram, and liver function tests. This is unfair and defeats the purpose of a referral hospital. Having these services available internally would also boost the County's own-source revenue.	Health & Sanitation	**CO- PUBLIC HEALTH-** The main challenge experienced in this facility, particularly within the laboratory section, has been frequent machine breakdowns. To address this, the County Government has already procured back-up machines for both Haematology and Chemistry in the FY 2024/25 budget cycle. Another critical challenge has been the recurrent stock-outs of laboratory reagents. To mitigate this, we have adopted a policy of spending revenue at source, which ensures that funds are readily available for the timely procurement of essential reagents. Furthermore, the County has progressively expanded the laboratory test menu, thereby increasing the scope of diagnostics offered. As a result, most laboratory tests will now be accessible within this facility, improving efficiency and reducing the need for external referrals.

Name & Ward	Submission	Sector Concerned	RESPONSE
Mr. Timothy Wambua Mutunga – Kitui Rural	(i) Talent development in Kitui County is a major challenge. Merely allocating Kshs. 6 million to the Governor's Cup in the ADP is inadequate. At present, no player from Kitui represents us at national level, because there is no structured talent development.	Sports	**CHIEF OFFICER- YOUTH, SPORTS & ICT-** I fully agree with you that talent development encompasses a wide range of aspects, including stadium development, player sponsorship, and other related initiatives. I also note that your submission is more of an advisory in nature, and it is greatly appreciated. Regarding the allocation of funds for talent development, it is important to clarify that the Economic Planning and Budgeting Department applies a set formula to guide resource distribution. That said, we will engage them in discussions with a view to scaling up the allocation for this sector. In addition, the County Government is actively exploring opportunities to secure grants from the National Government, Non-Governmental Organisations, and development partners, given that our current resource envelope as a county is limited. These combined efforts will help strengthen our capacity to support talent development more sustainably. *(Allocation reviewed to **Kshs 28,791,195**)*
	(ii) Discussions always focus on boda boda operators, yet we also have tuk-tuk drivers whose welfare is ignored. I request that they be recognised, trained, and licensed just as boda boda riders are.	Transport	**CHIEF OFFICER, TRANSPORT & BODA BODA**- We don't discriminate any sector in Kitui. Under transport sector, Tuk-Tuk and Boda-Boda play a critical role in the movement of goods and passengers in Kitui County. We will incorporate Tuk-Tuk operators in the Kitui County Boda-Boda policy. With this policy, the County Government of Kitui will formalize assistance to this critical sector
Mr. Benedict Mutiso – Kauwi Ward	(i) Solar installations in Kauwi Ward (Mutini, Kalandata, and Mutanda) were poorly executed and are not benefiting citizens. Despite appeals to the Minister	Environment	**CO- ENVIRONMENT -** I fully agree with you that solar lights should be installed in a manner that maximises their benefit to the community. In light of this, I will immediately instruct my technical team to

Name & Ward	Submission	Sector Concerned	RESPONSE
	for Environment, no action has been taken.		visit your ward, conduct a thorough inspection of the installed solar lights, and rectify any issues should they be found to have been improperly installed. This intervention will ensure that the lights serve their intended purpose of enhancing security, supporting economic activities, and improving the general wellbeing of the residents.
Mr. Mulandi – Kyangwithya East, Kwa Ngindu Sublocation	I have consistently raised the issue of a particular borehole since 2023. It was surveyed as No. 907 and registered under Kitui County Council. This borehole could serve the people of this area, yet nothing has been done. Must we wait indefinitely for its implementation?	Water & Irrigation	**CHIEF OFFICER IRRIGATION-** I greatly appreciate your efforts in conducting independent research to establish the number of beneficiaries who are expected to benefit from this borehole, its precise geographical location, as well as details on when the project was allocated and when implementation commenced. Kindly note that the County Government will be dispatching a technical team to the site in due course to assess its viability and ensure alignment with the intended objectives
Titus Mwangangi – Mulango Ward	There is unfair grading of roads. When the tractors are brought on site, it is said they have no fuel. My question is: where are these tractors allocated to grade? Why is there unequal distribution of development projects?	Roads and Transport	**CHIEF OFFICER, TRANSPORT & BODA BODA**- There is fair and equitable distribution of Development projects across the County. There is an allocation of Kshs.22.4M under In-house grading programme distributed across all the 40 Wards. The allocation of **Kshs.445,098,850** Road Maintenance fuel Levy Grant will assist in construction and repair of our county roads.
George – Kyangwithya East	On behalf of the boda boda riders. I have seen that you have allocated budget for licensing and training of boda boda riders. Which criteria will you use to identify those riders who need training? At the end of the financial year, we need	Boda Boda	**CHIEF OFFICER, TRANSPORT & BODA BODA**- The County Government of Kitui appreciates the economic role played by the Boda Boda Sector. To enhance safety and the social well-being of the Boda Boda riders and their passangers, HE. The Governor Dr. Julius Malombe has ensured budgetary allocations for trainning and licencing of the Boda Boda riders. A

Name & Ward	Submission	Sector Concerned	RESPONSE
	to see evidence of all the trained boda boda riders.		policy is being developed geared towards a holistic management of this critical sector. The Ministry of Roads, Public Works & Transport in partnership with Boda Boda SACCOs will identify riders in need of trainning and issuance of licences.

ANNEX II: PUBLIC SUBMISSIONS ON THE KITUI COUNTY ANNUAL DEVELOPMENT PLAN (ADP)- FACEBOOK

Name	Submission / Request	Sector Concerned
Mr. Muthusi K.E.	I submit that health services should be given the highest priority. I request the expansion of Kyoani Dispensary. At present, it is unjust that pregnant women in Yuumbu and Ngawuni are compelled to travel as far as Ikutha or Mutomo to deliver their children.	Health & Sanitation
Mr. Kelvin Nicko	I submit that the Annual Development Plan process should be decentralised to the mashinani—that is, Ward level—so that wananchi may present their pressing concerns directly, with such priorities being considered.	Governance / Public Participation
Mr. Francis Munyasya	I request the opening and grading of roads in Yongela Sublocation, specifically from Kameta–Mathungu ECD through several homesteads to Kasang'u/Masoo. This locality has long been marginalised in terms of road connectivity.	Roads & Transport
Mr. Ngoo M.	I submit that the Kyatune–Munathi road requires urgent rehabilitation. Despite works being carried out last year, the condition of the road has worsened, particularly at Kwa Yongo stream.	Roads & Transport
Mr. Josphat Mutati	I request: (i) the operationalisation of Katinga Dispensary in Kivou Ward, Kisama Location, which has undergone renovations more than twice this year; (ii) the upgrading of the Kyanundu–Kisama road, which is in poor state; and (iii) the installation of solar-powered streetlights at Kisama Market Centre.	Health & Sanitation; Roads & Transport; Energy
Mr. Alex Mutuku	I request: (i) the tarmacking of the Kwa Vonza–Kyandula road; and (ii) the provision of piped water to Ilengi residents, for farming and domestic use, through the Kangu Kangu Water Project.	Roads & Transport; Water & Irrigation
Mr. Zablom Muteti	I submit that Kitui County requires an expansion of its tarmacked road network, to open markets, facilitate commerce, and enhance economic activity.	Roads & Transport

Name	Submission / Request	Sector Concerned
Mr. Agogo Silas	I request the County Government to urgently address the electricity challenges affecting the Miambani–Malili area.	Energy / Infrastructure
Mr. Nicholas Musyoka	I submit that the Miambani Mogue facility has remained non-functional for several years. I request that the County Government clarify its plan for Miambani Ward and take steps to operationalise the facility.	Public Utilities / Infrastructure
Ms. Lizy Ngulu	I request the establishment of a polytechnic in Kanziko–Simisi Ward, to provide vocational training and employment opportunities for the youth.	Education / Vocational Training
Ms. Adele Olu	I submit that Kitui County should actively encourage Foreign Direct Investments (FDIs) to generate employment, raise revenue, and promote social benefits. Where tax holidays are granted, investors should be obliged to contribute towards schools, clinics, access roads, and electricity. I further propose the adoption of Public–Private Partnerships (PPPs) as a vehicle for development.	Trade & Investment / Economic Development

ANNEX III: PUBLIC SUBMISSIONS ON THE KITUI COUNTY ANNUAL DEVELOPMENT PLAN (ADP)- RECEIVED MEMORANDUM

I. KITUI DISABILITY NETWORK

Program	Project Name	Sub County	Ward	Village	Name of proposer
Budget Making process	Give people living with disability priority	Kitui Central	Township ward	Township	Benson Kitonyi Peter
Can National Day	Can National Day on 10th October.	Kitui Central	Township ward	Township	Benson Kitonyi Peter
Budget for Pepole Living With Disability	Provide budget of 400,000-450,000 every year	Kitui Central	Township ward	Township	Benson Kitonyi Peter
Un day 3rd December	Un day 3rd December –Do the budget of 950,000-1,000,000	Kitui Central	Township ward	Township	Benson Kitonyi Peter
ADP booklets	ADP booklets be brailed-10 copies	Kitui Central	Township ward	Township	Benson Kitonyi Peter
House/Office	Kitui County Union for the Blind to be given a	Kitui Central	Township ward	Township	Benson Kitonyi Peter

Program	Project Name	Sub County	Ward	Village	Name of proposer
	house/Office for keeping their things. (Storage). Please consider it when budgeting				

II. WCCPT

S/N	Sector	Project Name	Sub County	Ward	Village	Name of Proposer
1	Livestock	Livestock health training and supply of start up kits, drugs/vaccination agrovet/biochemicals	Kitui South	Ikutha	Ikutha	Thomas Musango- WCCPT Secretary
2	Water	Kasaala Water pipeline extension and Kiosk from Tsavo gate	Kitui South	Ikutha	Kasaala	
3	Environment	Gabions establishment project	Kitui South	Ikutha	Ngwate, Kasaala, Nzamba, Kiango, Nzili and Maani	
4	Livestock	Repair of 3 existing cattle at dips and construction of a new one at vyulu	Kitui South	Kanziku	Keutunda/Kyanyaa New, Kisuna-ekani/Simisi, Muthue-Kivandae/Mwanianga, Kwa Munyoki- Nduili/mivuni	Mary Musingi- WCCPT Secretary
5	Water	Construction of an earth dam at Kakindu(Kya mwalania B)	Kitui South	Kanziku	Ekani/Simisi	
6	Environment	Construction of gabions	Kitui South	Kanziku	Vuutu-Ekani/Simisi Village, Kwa Kavii- Keutunda/Kyanyaa, Kathiani- Nduili/Mivuni, Kasasi-Ekani/Simisi	
7	Livestock	Renovation of Nguutani market and fencing	Mwingi West	Nguutani	Nguurtani	Pius Ilava-WCCPT Secretary
8	Water	Nguutani-Katuyu pipeline extension with water kiosk	Mwingi West	Nguutani	Nguutani	
9	Environment	Growing of trees at Kyamutotya hill			Kyamutotya	
10	Livestock /Agriculture	Supply of DTC seeds to Kyome/Thaana farmers	Mwingi West	Kyome/Tha ana	Kyome/Thaana	Esther Ngeta-WCCPT Secretary

S/N	Sector	Project Name	Sub County	Ward	Village	Name of Proposer
11	Water	Excavation of Nduluni dam near kwa Wambua Musyimi and Kawila John	Mwingi West	Kyome/Thaana	Kyome/Thaana	
12	Environment	water points/catchment protection	Mwingi West	Kyome/Thaana	Kyome/Thaana	
13	Water	Construction of Kololo earthdam	Kitui South	Mutha		Steve Muema-WCCPT Secretary
14	Environment	Rehabilitation of ngosini springs and tree planting around the catchment area	Kitui South	Mutha		
15	Livestock	Support households who are members of SITAS with poultry keeping	Mwingi West	Migwani	Itoloni	Benard Mulyungi-WCCPT Secretary
16	Water	Construction of earthdam at Ngulilu	Mwingi West	Migwani	Katwala/Mumbuni	
17	Environment	Establishment of tree nursery	Mwingi West	Migwani	Nzatani/Ilalambyu	
18	Livestock/Agriculture	Construction of 7 farm ponds	Kitui South	Ikanga/Kyatune	Every village	Joycaster Mumina-WCCPT Secretary
19	Water	Pipeline extension from Wingololi Primary-Windundu Primary with 2 kiosks	Kitui South	Ikanga/Kyatune	Syithani/Windundu	
20	Environment	Sand dam construction kwa Mutyathitu	Kitui South	Ikanga/Kyatune	Ndatani/Vote	
21	Livestock/Agriculture	Establishment of two irrigation schemes along Tiva and Athi Rivers	Kitui South	Athi	Maluma village-Kakungula/Maitikono areas, Lilana village-Mwamba Isyuko area	Festus Kilonzo-WCCPT Secretary
22	Water	Reconstruction of Nguni Earth dam	Kitui South	Athi	Kalivu	
23	Environment	Construction of three dumping sites at major market centres	Kitui South	Athi	Kamutei/Mwangeni/Athi kiaoni	
24	Livestock	Sensitization of farmers on livestock keeping by construction of cattle crush	Mwingi North	Ngomeni	Kamusiliu	Joseph Manzi-WCCPT Secretary

S/N	Sector	Project Name	Sub County	Ward	Village	Name of Proposer
25	Water	Installation of water pumpimng system at Wingembe dam, extension of pipeline to watering site, construction of kiosk and cattle troughs	Mwingi North	Ngomeni	Ngomeni	
26	Environment	Construction of SSD kwa kali-kithumulani on Ndatani stream	Mwingi North	Ngomeni	Ngomeni	Benjamin Mulatya-WCCPT Secretary
27	Livestock/Agriculture	Establishment of agricultural produce aggregation centre at kaningo market, kaivinya, mwangea and Tseikuru market	Mwingi North	Tseikuru	Kaningo	
28	Water	Construction of Sand dam at kwa mbinya on Kaningo River	Mwingi North	Tseikuru	Ngalange/Nzanzeni	
29	Environment	Training and capacity building of climate change planning team in each county village	Mwingi North	Tseikuru	Each county vilage	
30	Livestock/Agriculture	Promoting pasture production across the ward	Mwingi North	Tharaka	Gacigongo/Kanyengya/Gaturoni	Joseph Mukuru-WCCPT Secretary
31	Water	Construction of water abstraction strategies from the River Tana	Mwingi North	Tharaka	Kaviini-Gakombe/Kamagara-Gacigongo	
32	Livestock/Agriculture	Supply of Galla Goats	Mwingi Central	Central	Kalisasi/Mwingi/Kanzanzu/Mulanga/Mathyakani	Peninah Sammy-WCCPT Secretary
33	Water	Construction of Sand dam at Kitinga and Kanguu River	Mwingi Central	Central	Central	
34	Environment	Construction of sand dam at kakea river (kwa mathyangya)	Mwingi central	Central	Kakeani	
35	Livestock/Agricultural	Excavation of farm ponds for 30 farmers for horticulture	Mwingi North	Kyuso	Ngaate	Joshua Kitundu-WCCPT Secretary
36	Water	Construction of sand dam in Thunguthu River at kwa Maithya Mwinzi	Mwingi North	Kyuso	Kyuso	

S/N	Sector	Project Name	Sub County	Ward	Village	Name of Proposer
37	Environment	Desilting of Kaaya Earth dam	Mwingi North	Kyuso	Kyuso	
38	Water	Rehabilation of Itundua rock catchment;by repairing the water harvesting lines and water storage tank	Mwingi Central	Nuu	Nuu	Melchisedek muluka-WCCPT Secretary
39	Environment	Rehabilitation of degraded lands at Kiswiini kwa Syung'ombe road	Mwingi Central	Nuu	Nuu	
40	Livestock/Agriculture	Construction of mwanzia Nzaua Earth dam	Kitui Rural	Kanyangi	Nzambia	Saul Makali-WCCPT Secretary
41	Water	Construction of a sand dam anda shallow well at musoloni stream	Kitui Rural	Kanyangi	Kanyongonyo	
42	Environment	Construction of a sand dam and shallow well at kwa Kilungu	Kitui Rural	Kanyangi	Kalulini	
43	Livestock/Agriculture	Capacity of farmers	Mwingi North	Mumoni	Mumoni	Stanley Mukinya-WCCPT Secretary
44	Water	Rehabilitation of Earth dam	Mwingi North	Mumoni	Mumoni	
45	Environment	Growing trees	Mwingi North	Mumoni	Tyaa	
46	Livestock/Agricultural	Provision of ofpasture seeds to atleast two groups and capacity building on animal pests and diseases	Mwingi Central	Waita	Kathoka/nyanyaa/katitika/Waita/Mwambui/Ikuusya/Thonda	Roffee Mulwa-WCCPT Secretary
47	Water	Construction of a shallow at kwa Muro Kaleve along Kitwamikeu river	Mwingi Central	Waita	Waita	
48	Environment	Provision of tree seedlings to institutions and encourage community to plant trees and avoid charcoal burning	Mwingi Central	Waita	Nyanyaa/Katheka/Mwambui/Thonoa/Waita	
49	Livestock/Agricluture	Establish tree growing programs	Kitui Rural	Yatta/Kwavonza	Yatta/Kwavonza	Alice Kiyeu-WCCPT Secretary

S/N	Sector	Project Name	Sub County	Ward	Village	Name of Proposer
50	Water	Construction of sub-surfsce(wells) in Tiva and Mwitasyano rivers	Kitui Rural	Yatta/Kwavonza	Yatta/Kwavonza	
51	Livestock/Agricultural	Desilting, fencing and gating of kasungula earth dam and spill way construction	Kitui Rural	Mbitini	Kivuuni	Sebastian Makau-WCCPT Secretary
52	Water	Extension of of water pipeline from kasevi to mwizenga market then to mwizenga primary and secondary schools with tanks and kiosks	Kitui Rural	Mbitini	Mbitini	
53	Environment	Purchase, supply and operationalization of interlocking bricks machine and brickets making machine	Kitui Rural	Mbitini	Katwala/Kanzau/Kutuyeti	
54	Livestock/Agricultural	Provision of certified seeds	Mwingi Central	Kivou	Kivou	Gideon Kithendu-WCCPT Secretary
55	Water	Excavation of earth dam at kwa malindu	Mwingi Central	Kivou	Kivou	
56	Environment	Land/Soil conservation	Mwingi Central	Kivou	Kivou	
57	Livestock/Agriclуture	Provision of apple mango seedlings	Mwingi Central	Mui	Mui	Franciscah Mulonzya-WCCPT Secretary
58	Water	Desilting, Fencing and Expansion of Katangi Earth dam	Mwingi Central	Mui	Mui	
59	Environment	Construction of sand dam	Mwingi Central	Mui	Mui	
60	Livestock/Agricultural	Promote poultry farming;provision of chicks and supply 21 incubators to 21 farm groups	Kitui Rural	Kisasi	Kisasi	Alfred Miwa-WCCPT Secretary
61	Water	Construction of sand dam at kwa katume in mwiwe river	Kitui Rural	Kisasi	Kisasi	

S/N	Sector	Project Name	Sub County	Ward	Village	Name of Proposer
62	Environment	Rehabilitation and control of gully extension at kavasya primary school atdenude land	Kitui Rural	Kisasi	Kisasi	
63	Livestock/Agricluture	Farmers capcity building on growing, harvesting and storing of pasture	Mwingi Central	Nguni	Mbuvu	Benjamin Kithuka-WCCPT Secreatary
64	Water	Supply and installation of water tanks at mwasuma comprehensive school	Mwingi Central	Nguni	Mwasuma	
65	Environment	Equiping of kavisu dispensary	Mwingi Central	Nguni	Imba	
66	Livestock/Agriclture	Establishment of airrigation sites along Kalundu dam(majengo) and along sand dams in Kalundu, Manyenyoni and Ngiini	Kitui Central	Township	Township	Julian Mwendwa-WCCPT Secretary
67	Water	WaterSupply of water tanks	Kitui Central	Township	Township	
68	Environment	Go-Green project	Kitui Central	Township	Township	
69	Livestock/Agricultural	Establishment of tree nurseries	Kitui Central	Kyangwithya West	Kavuta/Itoleka/Mulutu/Tungutu/Ndumoni/tiva/utuoni/Mbusyani	Mary King'uta-WCCPT Secretary
70	Water	Desilting, scooping and fencing earth dams at kwa ndusya, kwa mukuli and kwa kalunda	Kitui Central	Kyangwithya West	Kavuta/Mulutu/Unyaa/	
71	Environment	Training and capacity building climate change planning team	Kitui Central	Kyangwithya West	Kyangwithya west	
72	Livestock/Agricultural	Construction of subwell and supply of irrigation equipment at kwa ngoka sand dam	Kitui west	Mutonguni	Yalatani	Georgina Muthami-WCCPT Secretary
73	Water	Pipeline extension from kwa ngutu market to kutha-kivulu-nyuani	Kitui west	Mutonguni	Kakeani	
74	Environment	Desilting of earth dam at kololo	Kitui west	Mutonguni	Mithini	
75	Livestock/Agricultural	Provisiton of vertical bags for kitchen gardening	Kitui Central	Kyangwithya East	Kyangwithya East	Michael Mbuvi-WCCPT Secretary

S/N	Sector	Project Name	Sub County	Ward	Village	Name of Proposer
76	Water	Desilting of earthdam	Kitui Central	Kyangwithya East	Museve	
77	Environment	Construction of sand dam ata kwa mwema munyau kaluitu river	Kitui Central	Kyangwithya East	Kyangwithya East	
78	Livestock/Agricultural	Provision of diary goats breed	Kitui west	Matinyani	Matinyani	Peter Yaninga-WCCPT Secretary
79	Water	WaterDesilting of earth dam at Kanzevyu	Kitui west	Matinyani	Katheuni	
80	Environment	Capacity building on tree planting and management	Kitui west	Matinyani	Matinyani	
81	Livestock/Agricultural	Provision of pasture for goat rearing	Kitui Central	Mulango	Mulango	Caroline Mumo-WCCPT Secretary
82	Water	Construction of Yambuni water treatment plant	Kitui Central	Mulango	Mulango	
83	Environment	Waste Management	Kitui Central	Mulango	Mulango	
84	Livestock/Agricultural	Construction of a sand dam at mululi stream	Kitui East	Zombe/Mwitika	Thua	Boniface Kilonzo-WCCPT Secretary
85	Water	Construction of earth dam at Kavinga mbiti in Imbuyu	Kitui East	Zombe/Mwitika	Makongo/Kavingo	
86	Environment	Construction of a sand dam at Kakonde stream in Mandoni	Kitui East	Zombe/Mwitika	Kilaa/Katikoni	
87	Livestock/Agricultural	Construction of vaccination crush at kasunzuma	Kitui East	Mutitu/Kaliku	Manyoeni/Masasini	Peter Mwendwa-WCCPT Secretary
88	Water	Construction of kamwea/vutu earth dam	Kitui East	Mutitu/Kaliku	kitoo	
89	Environment	Capacity building of conservation groups at mutitu hill	Kitui East	Mutitu/Kaliku	Mutitu/Kaliku	
90	Livestock/Agricultural	Provision of water	Kitui East	Endau/Malalani	Endau/Malalani	Raphael Kiratui-WCCPT Secretary
91	Water	Desilting Earth dams	Kitui East	Endau/Malalani	Endau/Malalani	
92	Environment	Rehabilitating degraded lands by digging terraces,	Kitui East	Endau/Malalani	Endau/Malalani	

S/N	Sector	Project Name	Sub County	Ward	Village	Name of Proposer
		afforestation and construction of gabbions				
93	Livestock/Agriculture	Construction of Isavala sand dam- kyanguli	Kitui East	Voo/Kyamatu	Voo/Kyamatu	Cosmas Manyuku-WCCPT Secretary
94	Water	Desilting of Malembwa earth dam at Malembwa stream	Kitui East	Voo/Kyamatu	Kyamatu/Nzanzu	
95	Environment	Construction of Mwinga sand dam at Mwinga stream	Kitui East	Voo/Kyamatu	Kyamatu/Nzanzu	
96	Environment	Supply of indegenous tree seedlings at Maimu	Kitui South	Mutomo/Kibwea	Vae	
97	Water	Supply of water treatment agents	Kitui South	Mutomo/Kibwea	Vae/Mwala/Kawelu/Kitoo/Kibwea	Jobic Francis-WCCPT Secretary
98	Water	Construction of Kalulu Earth dam	Kitui East	Chuluni	Kanduti	
99	Environment	Nzuni Nziu sand dam	Kitui East	Chuluni	Kyalele	
100	Livestock/Agricultural	Construction of Kang'oloto sand dam	Kitui East	Nzambani	Kilonzo	Benson Kitoo-WCCPT Secretary
101	Water	Extension ofpipeline from Kalawa junction to Kunguluni	Kitui East	Nzambani	Nzambani	
102	Environment	Tree palnting at Kavingo primary school	Kitui East	Nzambani	Ikuyuni	
103	Livestock/Agriculture	Promote bee farming by providing farmers with bee hives	Kitui West	Kauwi	Kauwi	Solomon Mwendwa-WCCPT Secretary
104	Environment	Establishment of tree nurseries ofseedlings of assorted species	Kitui west	Kauwi	Kauwi	
105	Water	Establishment of a water purifyingplant at kwa Kathanzu Earth dam	Kitui west	Kwa mutunga kithumula	Kasaini	Norah Kithome-WCCPT Secretary
106	Livestock/Agricultural	Supply of pasture to farmers to improve livestock health	Mwingi west	Kiomo/Kyethani	Kiomo/Kyethani	Richard Tuta-WCCPT Secretary
107	Water	Construction of 300 farm ponds	Mwingi West	Kiomo/Kyethani	Karura/Wikithuki/Kairungu	
108	Environment	Improve safety along Tana river bend	Mwingi West	Kiomo/Kyethani	Karura/Wikithuki/Kairungu	

III. KITUI BUDGET CHAMPIONS NEC

ISSUE	RECOMMENDATION	RESPONSIBLE SECTOR	NAME OF PROPOSER
Make SDGs visible in Budgets	Tag all ADP/ budget projects to specific SDGs, targets and indicators	Finance and Economic Planning	Faith Kiema
Shift focus to outcomes niot just activities, eg poverty reduced, health coverage improved, etc	Shift focus to outcomes niot just activities, eg poverty reduced, health coverage improved, etc e.g show % of households lifted out of poverty, % of ECDE children enrolled, % of reduction in GBV cases	Finance and Economic Planning	Faith Kiema
Increase allocations to gender equality, governance and sanitation to balance development (SDGs 5&6).	Move beyond events to structural empowerment and inclusive governance.	SDG 5 – Gender Equality / Ministry of Culture, Gender, Youth, ICT, Sports & Social Services SDG 6 – Access to Clean Water / Ministry of Water & Irrigation	Faith Kiema
Balance water with Sanitation	Introduce Sanitation infrastructure and hygiene promotion	Ministry of Water and Irrigation	Faith Kiema
Track and report Pro-poor spending to ensure resources reach the most vulnerable	Include Budget Share reaching the most vulnerable - SDGs 1& 2	Finance and Economic Planning	Faith Kiema
Ward Level SDG scorecards	Show progress in a citizen-friendly way	Finance and Economic Planning	Faith Kiema

IV. KITUI YOUTH CONNECT

1. Public Participation forums should be decentralized in all wards to ensure inclusivity and equitable representation in determining community priorities
2. The Ministry of Finance to publish Public Particicipation Reports to strengthen transparency and Accountability
3. The Ministry of Finance to Publish and widely disseminate budget circular in line with PFMA 2012 to provide clarity on timelines, processes and modalities for meaningful citizen participation
4. Introduce hybrid participation models (physical + virtual) leveraging ICT to increase accessibiliyu, especially for youth and Gen Z.
5. Allocate funds to operationalize Kitui County Youth Empowerment and Developmenty Policy currently at the County Assembly

See Below Link

CGOKTI- KITUI
COUNTY FY 2026-27 -

For Video Coverage Open Below Link:

https://web.facebook.com/KituiCountyGovernment/videos/1400374827698930

COUNTY GOVERNMENT OF KITUI

THE GOVERNMENT OF KITUI COUNTY

KAUNTI YIITU . RASILIMALI SITU . MAISHA MASEO

ANNUAL DEVELOPMENT PLAN FY 2026/27

Ministry of Finance, Economic Planning and Revenue Management

Department of Economic Planning and Budgetting