



**THE COUNTY GOVERNMENT OF KITUI**

**Annual Development Plan**

**FY 2017/18**

## **County Mission and Vision**

### ***County Vision***

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

### ***County Mission***

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

## Foreword

The Public Finance Management Act (PFMA), 2012 Section 126 sub-section (1) requires county governments to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution.

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

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

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

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

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

**Simon N. Mundu,**  
**CECM, Ministry of Finance and Economic Planning,**  
**Kitui County.**

## **Acknowledgement**

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

The county Ministry of Finance and Economic Planning played a coordinating role in the preparation process. I want to extend my gratitude to all chief officers for providing leadership to their staff in providing information towards preparation of the documents.

I would like to specifically thank the officers working under Economic Planning department under the leadership of Deputy Director, Fidhelis Mwaniki, Assistant Director Joel Muyanga, Principal Statistician, Victor Mwangi and all other County Ministry's staff who helped put this document together. The team put tireless quality time in production of this document.

The preparation of the Annual Development Plan started in last financial year during the budget implementation process. I will like to thank the many people who took part in identifying development priorities in our county. I would also like to thank all county government officials who were involved in one way or another in implementing the projects. I am sure the people of Kitui County will join me in thanking them for their efforts as we move forward to realising our common objectives in achieving our vision.

**June M. Kavyati**  
**Ag. Chief Officer/Chief Finance Officer**  
**County Ministry of Finance and Economic Planning,**  
**Kitui County**

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## Acronyms and Abbreviations

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

## Executive Summary

The Annual Development Plan (ADP) 2017-18 is the fourth development plan for the county under the devolved governance structure. The plan was prepared by making reference to the County Integrated Development Plan (CIDP) and the Kitui County Profile. In order to ensure efficiency in resource allocation, maximise benefits to the citizens and minimise the number of uncompleted projects, emphasis has been laid on implementation of the CIDP 2013-17 and departments advised to allocate funds to ongoing projects which do not have adequate allocation for completion in the current budget (2016-17).

This Annual Development Plan organised in four chapters as follows:

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

**Chapter Two** presents brief information of the county ministries, vision and mission statements, and core functions of each ministry. It provides in brief the broad ministry development priorities for the 2017/18 budget and the details of the projects and programmes to be implemented. It finally outlines the challenges encountered during implementation of 2015/16 projects.

**Chapter Three** looks at the assumption implied while preparing the ADP and the risks that may result in the non-implementation of the plan as proposed.

**Chapter Four** concludes by giving recommendations on the best way forward

## Legal Basis for the Preparation of the Annual Development Plan

The Annual Development Plan is prepared in accordance with section 126 of the public finance management Act, 2012. The law states that:

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

# **CHAPTER ONE:**

# **INTRODUCTION**

## 1.1 County General Information

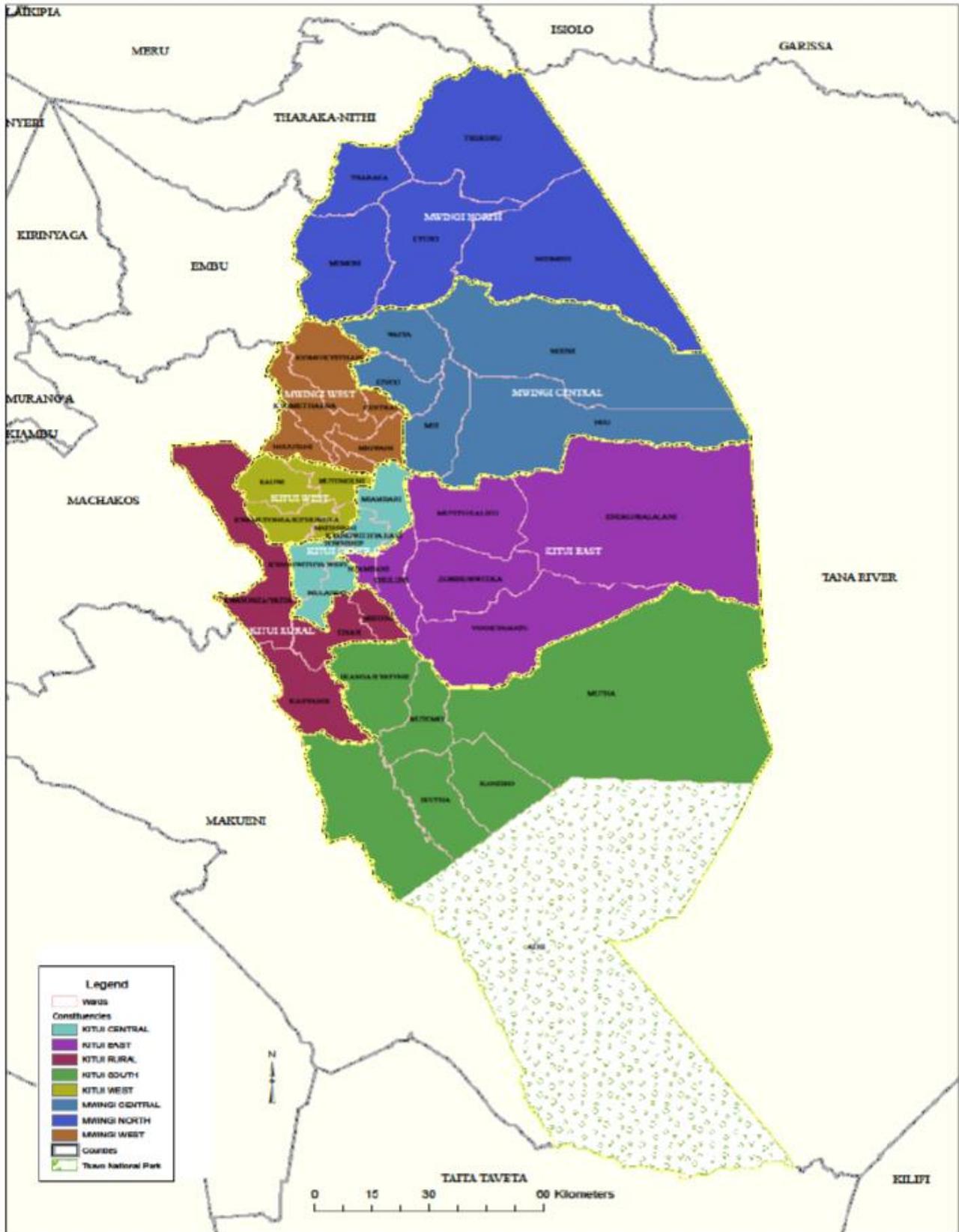
Kitui County is one of the 47 counties in the country located about 160km East of Nairobi City. It is the 6<sup>th</sup> largest county in the country, covering an area of 30,496.4 km<sup>2</sup> including 6,369 km<sup>2</sup> occupied by Tsavo East National Park. The County shares its borders with seven other counties: Machakos and Makueni Counties to the West, Tana River County to the East and South-East, Taita Taveta County to the South, Embu to the North-West, and Tharaka-Nithi and Meru Counties to the North. It is located between latitudes 0°10' and 3°0' South and longitudes 37°50' and 39°0' East.

The County's population was 1,012,709 according to the population and housing census report of 2009. The report showed that 531,427 were females while 481,282 were males and this was expected to grow to 1,175,125 by 2016. The population growth rate of the county at 2.1% is slightly lower than the national rate of 2.6%.

Kitui County is divided into 8 sub-counties namely; Kitui Central, Kitui West, Kitui East, Kitui South, Kitui Rural, Mwingi North, Mwingi Central and Mwingi West. It also has forty (40) wards and Two Hundred and Forty Seven (247) villages. The sub-counties are administrated by the Sub-county Administrators, wards by Ward Administrators and County Villages by Village Administrators.

Figure 1 shows Kitui County map and administrative boundaries.

Figure 1: Kitui County Map



## **1.2 Objectives of Annual Development Plan (ADP)**

1. To communicate the county government's broad strategies during the plan period.
2. To act as a guide in the implementation of development projects and programs for the county ministries.
3. To ensure prioritization of projects and programs by departments.
4. To provide linkage between policy, planning and resource allocation.

## **1.3 Methodology of Preparation of the ADP**

Preparation of the plan involves design and submission to ministries/departments of the guidelines to be followed when crafting the plan; receiving submissions from the ministries, desk review, and consolidation of the submission by the economic planning department. The consolidated submissions are subjected to cabinet for review and onward submission to county assembly for approval.

The ADP was prepared by compiling county ministries' broad strategic priorities and objectives and their annual implementation plan for the FY 2017/2018. The work entailed performing desk-based research and actual writing of the ADP.

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

## **1.4 Development Challenges**

The ADP seeks to address the myriad development challenges of the county that include: food insecurity; water scarcity; low prioritization of preventive and promotive health care, environmental degradation, adverse climate variability and change, poor academic performance and low quality of education; inadequate technical skill, low access and adoption of modern information and communication technologies, underdeveloped ICT infrastructure, unsustainable extraction and utilization of natural resources, untapped tourism potential, inadequate frameworks for nurturing talents, skills and innovation; poor savings and investment culture; weak commercial and industrial base, inequitable development; uninformed public; unplanned urban areas; weak socio-economic linkages between rural and urban areas; inadequate electricity access and connectivity, inadequate awareness, appreciation and adoption of agricultural technologies, poor roads and transport infrastructure; an inadequate and poorly mapped revenue resource base; inadequate institutional stakeholder mapping and coordination; insufficient human resource capacity (particularly technical personnel); youth unemployment, marginalization of women and People living with disabilities; low income, low access to financial credit; among others.

## **Office of the Governor**

### **2.1.1 Introduction**

This section presents the ministry vision and mission, ministry departments, functions, project implementation challenges, broad strategic priorities and planned projects for FY 2017/18.

### **2.1.2 Vision and Mission**

#### **Vision**

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

#### **Mission**

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

#### **Mission Statement**

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

#### **Departments**

The Office of the Governor has 5 departments;

- General Administration and Planning/ Executive
- Supply Chain Management Services
- Human Resource Management Services
- Strategy, Branding, Public and Customer Relations
- Monitoring, Research, Policy and Compliance

### **2.1.3 Core Functions**

The overall function of the office of the Governor is to provide strategic vision and direction for the county (County Governments Act 2012, section 30). In performance of this function the office of the Governor shall do the following:

1. Provide leadership in the County's governance and development
2. Provide leadership to the County Executive Committee and administration based on County policies and plans
3. Promote competitiveness of the County
4. Be accountable for the management and use of the County resources
5. Promote and facilitate citizen participation in the development of policies and plans, and delivery of services in the County
6. Coordination- coordinate the affairs of the County to ensure efficient delivery of public service
7. County branding- to implement programmes to create a strong brand of the County and enhance goodwill from all stakeholders
8. Representation- represent the County in National and International forums
9. Liaison- provide link between the County Government and National Government as well as with other stakeholders including embassies and donor agencies
10. Research and Monitoring- spearhead efforts in research and monitoring and get information required for policy development, decision making and strategic planning.

### 2.1.4 Implementation challenges encountered by department

1. Inadequate capacity on the part of contractors to complete projects within specified contract periods
2. Circular from National Government hindering implementation of Capital Intensive Projects (need to scale down office constructions and the governor's residence).
3. Lack of departmental ICT infrastructure to support automated records management for project management

#### Broad Strategic Priorities and Objectives

Department/Sector	Broad Strategic priorities and policy goals 2017/2018	Proposed budget allocation
General Administration (CLIDP, Pro-poor, County headquarter)	-Improve infrastructure in all 40 wards -Support disadvantaged children complete their education -Provide County employees with conducive work environment and facilitate for efficient delivery of services	630,500,000
County Publicity and Branding	-Advertise and publicize the County -Positing, branding and County image	20,000,000
Public Communication	Communicating key County Government achievements to County residents	10,000,000
Supply chain management services support	-Create awareness of public procurement act -Encourage implementation of Public Procurement Regulations	5,000,000
Human Resource Management	-Ensure staff efficiency -Capacity building of County staff -Provide conducive work environment for workers	11,000,000
Monitoring, Research and Development	-Provide evidence for decision making through continuous data capture	20,000,000
<b>TOTAL</b>		<b>696,000,000</b>

### 2.1.5 Planned Projects to be implemented in 2017/2018 financial year

Project Name	Project site	Target	Description of activities	Cost Estimate	Implementation Time frame				Performance Indicators	Key Outputs
					Q1	Q2	Q3	Q4		
<b>General Administration</b>										
Community Level Infrastructure Development Programmes	All wards 40	County wide	-Project prioritization -Documentation of prioritized projects -Project implementation	400,000,000	X	X	X	X	-Number of projects implemented -Prioritization report	Enhanced standards of living
Pro-poor Support Programmes	All wards 40	County wide	-Identification of beneficiaries -Disbursement of funds to beneficiaries -Project prioritization and implementation	200,000,000	X	X	X	X	-Number of beneficiaries -Number of projects implemented	Improved education infrastructure and student retention
Construction of County Headquarters	Kitui Central	1 County Headquarter Office Block	-Construction of block	20,000,000	X	X	X	X	-Architectural designs -Prepared bill of quantities -Payment Certificates	Better working conditions for all County Staff
Construction of Governors residence	Kitui Central	1 Governors' residence	-Construction	10,500,000	X	X	X	X	-Bill of Quantities -Payment Certificates	Improved living conditions of HE

Project Name	Project site	Target	Description of activities	Cost Estimate	Implementation Time frame				Performance Indicators	Key Outputs
					Q1	Q2	Q3	Q4		
<b>Human Resource Management</b>										
Develop skills inventory	All department	County wide	-Undertake training needs assessment	3,000,000	X	X	X	X	Training needs assessment report	Enhances service delivery
Operationalization of County Government Human Resource Information System (CGHRIS)	All department	County wide	-Staff uptake of GRIS -Digitize human resource records	3,000,000	X	X	X	X	Operational CGHRIS	Updated staff database
Performance Management Systems	All wards	County wide	-Staff performance appraisal -Preparation and implementation of performance contracts	5,000,000	X	X	X	X	-Performance appraisal forms -Signed performance contracts	Enhanced service delivery
Support implementation of Public Procurement	All wards	County wide	-Facilitate implementation of Public Procurement and Disposal Act -Support capacity building for groups on 30% procurement	5,000,000	X	X	X	X	-Number of regulations enacted and operationalized -Number of special category persons trained	Adherence to Public procurement regulations and enhanced participation from specialized groups

Project Name	Project site	Target	Description of activities	Cost Estimate	Implementation Time frame				Performance Indicators	Key Outputs
					Q1	Q2	Q3	Q4		
County Branding and Publicity	All wards	County wide	-Identification of areas for branding -Design and production of branding materials -Procure and install branding sign posts at entry points	20,000,000	X	X	X	X	-Number of branded materials -Number of entry sign posts	Enhanced County image
Public Communication	All Wards	County-wide	Communicating key County Government achievements through print and electronic media	10,000,000	X	X	X	X	-Materials posted in the County website Media briefs/releases	Informed public
Research and Development	All wards	County wards	-Support establishment of data centre in 8 sub-counties -Purchase of data collection software and equipment	20,000,000	X	X	X	X	-Number of data centres -Number of data collection equipment	Evidence collection for decision making
<b>TOTAL</b>				<b>696,000,000</b>						

## **Ministry of Administration Coordination of County Affairs**

### **2.2.1 Introduction**

This section presents the ministry vision, mission, departments, core functions and Implementation Challenges faced by the Ministry.

### **2.2.2 Vision and Mission**

#### **Vision**

To have empowered communities that embrace national values and are imbued with leadership, administrative and communication capacity to effectively participate in governance at the local level.

#### **Mission**

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

#### **Departments**

- a) Department of Co-ordination of the Ministry's Administrative Functions
- b) Department of Tracking the Progress of County Projects

### **2.2.3 Core Functions**

#### **Department of Co-ordination of the Ministry's Administrative Functions**

- a) Ensuring the coordination, mobilization and participation of communities and villages in governance.
- b) Conducting civic education and dissemination of County Government policies, plans and strategies.
- c) Peace building, conflict management and alternative dispute resolution (ADR) mechanisms at the community level.
- d) Acquisition, rental, construction and maintenance of decentralized staff offices.
- e) Liaison with relevant public and other institutions to promote harmony, cohesion and integration.
- f) Liaison with the County Government Reception office to ensure proper protocol for functions at the decentralized units.

#### **Department of Tracking the Progress of County Projects**

- a) Liaison with other county Departments and entities on the projects they are implementing in the county.
- b) Ensure compliance with set deadline for completion of projects.
- c) Co-ordination and harmonization of Development Programs/Activities in the County.
- d) Linkage with MCAs and ward committee on project prioritization and progress tracking.
- e) Development of policies and legislation on coordination and tracking the progress of the county projects at the local level.
- f) Maintaining a data bank of projects being implemented by other stakeholders in the county.

## 2.2.4 Implementation Challenges faced by the Ministry

### 1) Construction of Ward offices

- a) Most of the contractors have viewed the funds allocated for the construction as inadequate, claims of underquoted BQs. This has resulted in;
  - i. Defaulting on the contract terms, leading to terminations of contracts.
  - ii. Slow implementation of projects by contractors, citing lack of funds.
- b) Slow procurement processes.

### 2) Acquisition of land

This has been faced with two challenges;

- a) National Government not ready to accommodate the County Government in the existing Public lands.
- b) Citizens selling their lands at very high amount thus being exploitive to the County Government.

### 3) Cleaning of market centres

- a) Citizen ignorance on matters pertaining to cleanliness. eg. Use of bins to keep the area clean.
- b) Cleaners not performing perfectly due to political interferences.
- c) Garbage collection difficulties due to lack of garbage collection trucks and dumping sites.

### 4) Tracking/harmonization/prioritization of Projects

- a) Citizen complaints on changes done on their projects after prioritization.
- b) Some citizen claim projects are concentrated in particular areas and not others.

## BROAD STRATEGIC PRIORITIES AND OBJECTIVES

S/No.	Department/ Sector	Broad Strategic Priorities and Policy Goals 2016/17	Proposed Budget Allocation (Kshs)
1	Department of Coordination of Ministry's Administrative Functions	a) Construction of sub county offices b) Construction of village offices c) Acquisition of land d) Civic Education	30,000,000 100,000,000 20,000,000 50,000,000
	<b>TOTAL</b>		<b>200,000,000</b>

### 2.2.5 Planned programs and projects to be implemented in 2016/17 FY

S/No.	Project Name	Project/Program Site	Target or Coverage	Description of Activities	Cost Estimate (Kshs)	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
						Q1	Q2	Q3	Q4		
1	Construction of Sub County offices	Kitui West Kitui East Kitui South Kitui Rural Mwingi West Mwingi North	Offices at the Sub counties by 30 <sup>th</sup> June, 2017.	Construction works	30,000,000	X	X	X	X	Funds allocated in 2016/17 financial year.	Conducive work environment for better service delivery.
2	Construction of 247 Village offices	To be identified later	Offices at the 247 villages by 30 <sup>th</sup> June, 2017	Construction works	100,000,000	X	X	X	X	Funds allocated in 2016/17 financial year.	Conducive work environment for better service delivery to the lowest decentralized units.
3	Purchase of land	All sub county HQs and identified village sites	Offices at 6 sub counties and 247 villages by 30 <sup>th</sup> June, 2017	Acquisition of land	20,000,000	X	X	X	X	Funds allocated in 2016/17 financial year.	Citizens at the village level to access services at reduced distances.
4	Civic Education	In all the 247 villages	8 sub counties (whole county) by 30 <sup>th</sup> June, 2017 as a continuous activity.	Provision of civic education to all citizens at the smallest decentralized unit. e.g. ID acquisition.	50,000,000	X	X	X	X	Funds allocated in 2016/17 financial year.	At least 1000 citizens per village will have acquired civic education. eg. ID acquisition and voters cards.
Total					<b>200,000,000</b>						

## **Ministry of Agriculture, Water and Irrigation**

### **2.3.1 Introduction**

The Ministry will, during the course of the year, promote agricultural development which includes; (a) crop and animal husbandry; (b) Livestock Resources Management and Development (c) Fisheries Development and Management and undertake programmes in water resources development and supply services management within the County. It will ensure provision of extension and subsidized agricultural mechanization services to farmers and adoption of new technologies including crops production based on small scale irrigation. The ministry is divided into the following departments;

- Agriculture
- Livestock development & fisheries
- Water resources development

### **2.3.2 Vision and Mission**

#### **Vision**

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

#### **Mission**

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

### **2.3.3 Core functions**

1. Formulation and review of County agricultural, water & fisheries policies and regulatory framework
2. Implementation of national and county agricultural, water and fisheries policies and legislations
3. Development and coordination of county programs in the agricultural and water sectors including fisheries
4. Provision and facilitation of agricultural, livestock and fisheries extension services
5. Support and ensure availability and timely supply of high quality crop seeds or planting materials and other farm inputs.
6. Dissemination of agricultural and information
7. Management and control of crop pests and diseases
8. Management and monitoring of food security in the county
9. Development of land and water resources including fisheries resources
10. Provision of water supply and management services both in towns and rural areas
11. Irrigation development and management
12. Animal disease control and prevention
13. Artificial insemination and breeding services
14. Animal control and welfare
15. Abattoir and slaughter house services
16. Livestock markets and marketing
17. Fisheries monitoring, control and enforcement of fisheries regulations
18. Fish health certification and trade licensing

19. Promotion of market access and value addition for agricultural products
20. Promotion of better farm business management and resource use
21. Enforcement of regulations and standards on quality control of agricultural inputs and produce
22. Training and management of agricultural training centre
23. Provision and Management of mechanization services
24. Facilitation and enhancement to accessibility of agricultural credits
25. Promotion of public and private sector partnership in the agricultural, water and fisheries sectors

#### **2.3.4 Implementation Challenges in 2016/2017 financial year.**

The ministry has experienced a number of challenges which dampened the attainment of the strategic goals for the period. These include;

- i. Timely access to financial resources hence affect; mobility, projects/programme implementation, payment for recurrent expenditures at subsequent levels,
- ii. Inadequate technical staff to provide effective technical and supervisory services
- iii. Inadequate funds to offer subsidy for electricity bills for water companies
- iv. Inadequate transport facilities for projects implementation, supervision and monitoring
- v. Low adoption of new technologies due to low resource base among farming communities
- vi. Frequent breakdowns of water facilities
- vii. None clarity on policy interpretation by both National and County governments for both agriculture and water sectors
- viii. High investments cost for water projects

### 2.3.5 Projects/programmes to be implemented 2017/2018 Financial Year

#### 2.3.7.1 Broad strategic priorities and objectives

S/NO.	Department/Sector	Broad strategic Priorities for 2017/2018	Policy goals for 2016/2017	Proposed Budget Allocation
1	Agriculture	Enhance Agricultural production and food security	Slow project implementation by contractors	25,500,000
		Promotion of farm efficiency and productivity.	2.Inadequate means of transport for supervision of programmes and projects	40,500,000
		Sustainable land and agricultural resources use and management practices	3.Underfunding for youth polytechnics	46,900,000
		Promote irrigated agriculture development	4.Inadequate personnel in the youth polytechnics – both technical and support	44,000,000
		Value addition and market access	Increase agricultural profitability	8,000,000
		<b>Sub Total</b>		<b>164,900,000</b>
2	Livestock Development	Livestock production and livestock productivity	Improvement of livestock breeds for increased productivity	6,100,000
		Livestock Pests and Disease control	To reduce livestock diseases incidences, improve animal health and hence incomes.	7,400,000
		Quality control and hygiene	Ensure safety of livestock products and by - products	2,000,000
		Value addition and market accessibility	Enhance market competitiveness	1,550,000
3	Fisheries	Production and productivity of fish and fish products	To increase fish production	4,000,000

		Value addition and marketing of fish and fish products	Enhance market competitiveness	9,000,000
		<b>Sub Total</b>		<b>30,050,000</b>
<b>4</b>	<b>Water</b>	To enhance accessibility and availability of safe water	To improve water availability and accessibility	500,000,000
		To ensure efficient utilization and management of water supplies	To increase food and agricultural production	74,675,000
		<b>Sub Total</b>		<b>574,675,000</b>
	<b>Total</b>	<b>Grand Total</b>		<b>769,625,000</b>

### 2.3.5.2 Planned programs and projects to be implemented in 2017/18 Financial Year

S/ No	Program/Project Name	Location	Activities	Target	Cost estimate	Implementation Timeframe				Indicators	Key output/ Impact
						Q1	Q2	Q3	Q4		
<b>Agriculture department</b>											
1	<b>0102003710 P2:</b> Land and Crops Development (Crop Development and Food Security)  <b>0102013710 SP 2.1</b> Farm input support (seed bulking including Fruit trees/vegetable	County wide	-Procure basic seeds for bulking at ATC -Distribution of bulked seeds to farmers -undertake farm operations	-30,000 cassava cuttings, 60,000 s/potato vines, 0.1 MT of assorted certified seeds	890,000	X	X	X	X	No of farmers who benefited from assorted inputs	Increased food production and food security
1.1			-Procure and distribute nursery tools and equipment to farmer groups/ATC	-8 Group nurseries established, 160,000 assorted	1,360,000	X	X	X	X	-No of seedlings raised and planted	

S/ No	Program/Project Name	Location	Activities	Target	Cost estimate	Implementation Timeframe				Indicators	Key output/Impact
						Q1	Q2	Q3	Q4		
1.2	nurseries development)		for establishment of Fruit trees nurseries	agro-forestry & fruit trees seedlings raised -Support 1 ATC nursery						-No of soil conservation equipment procured and in use	
1.3	<b>0102013710 SP 2.2</b> Kitchen gardening	County wide	Procurement and installation of drip kits systems for vegetable production at household level	200 farmers provided with drip kits	17,050,000	X	X	X	X	No of drip kits Installed	
1.4	<b>0102013710 SP 2.3</b> Sorghum Promotion and Utilization	County wide	Procurement and distribution of high yielding sorghum seeds for multipurpose use	-2,400 farmers -2 disc mills acquired -2 Farmer groups trained on value addition	2,300,000			X	X	-No of farmers producing sorghum -No of disc mills -No of farmer groups trained on value addition	
	<b>0102013710 SP 2.4</b> Soil testing and fertility improvement	County wide	Procurement of soil testing kits	16 kits	4,000,000	X	X	X	X	No of soil testing kits procured	

S/ No	Program/Project Name	Location	Activities	Target	Cost estimate	Implementation Timeframe				Indicators	Key output/Impact	
						Q1	Q2	Q3	Q4			
2	<b>0103003710 P3:</b> Agribusiness and Information Management (Farm development and Agribusiness) <b>0103013710 SP 3.1</b> Farm planning and record keeping	County wide	Farm planning and record keeping	80	2,000,000	X	X			No of farm business plans developed	Farm/agribusiness productivity and profitability improved	
2.1												
2.2												
	Promotion of Agribusiness	County wide	Farm produce aggregation and market linkages	8	2,000,000	X	X	X		No. of Centres constructed and no. of tonnage linked to market		
		County wide	Promotion of mango production, marketing and value addition	-Purchase and distribution of 1000 fruit fly IPM kits to farmers -8 motorized sprayer pumps procured -40 staff and 1000 farmers	6,000,000	X	X	X	X	-No. of IPM kits procured and distributed to farmers -No. of sprayer pumps procured -No. of farmers trained		

S/ No	Program/Project Name	Location	Activities	Target	Cost estimate	Implementation Timeframe				Indicators	Key output/Impact
						Q1	Q2	Q3	Q4		
				trained on top working a d mango fruit fly IPM and fungal diseases management							
3	Agricultural Extension Services and Training	Kitui ATC	Construction of 1 general store	1	2,500,000	X				No. of stores constructed	Efficiency and effectiveness of service delivery enhanced
3.1	Building Capacity of Agricultural Training Centre		Construction of 1 modern zero grazing unit	1	1,500,000		X			No. of zero grazing units constructed	
			Procurement of good dairy animal breeds	4	1,000,000		X			No of dairy animals procured	
			Construction of 1 sanitation block	1	3,000,000			X		No of sanitation block constructed	
3.2			Improvement of ATC compound(CAPPRO)	700m <sup>2</sup>	3,500,000			X		No. of square metres constructed	
			Provision of transport and equipment for	County wide	Procure motor bikes	16 motor cycles	8,000,000			X	

S/ No	Program/Project Name	Location	Activities	Target	Cost estimate	Implementation Timeframe				Indicators	Key output/Impact
						Q1	Q2	Q3	Q4		
	Agricultural Extension services		E-extension note pads	50 e-extension note pads	2,400,000					No. of e-extension note pads procured	
		Ithookwe show ground	1 Agricultural show and Trade Fair held	1	15,000,000	X				No. of exhibitors, revenue collected, show report	
4.0	<b>0104003710 P4:</b> Irrigation Development & Management (Agricultural Mechanization and Irrigation Services)	Kitui AMS	Construction of Plant, Machinery and Implements Shade	1 shade constructed	5,500,000			X	X	Constructed shade at AMS	Irrigated agriculture promoted
4.1			Purchase crawler D6 for on-farm ponds construction	2 crawler D6 procured	36,000,000			X	X	Procured crawlers	
4.2			Perimeter Fencing Phase III of AMS Compound without Gate (masonry wall)	AMS compound fenced	7,000,000			X	X	Fenced AMS compound	
	<b>010401371 SP 4.2</b> Irrigation development/rehabilitation	County wide	Design, procures & installation of irrigation projects	10 Projects	27,900,000	X	X	X	X	No of irrigation projects completed & operational	

S/ No	Program/Project Name	Location	Activities	Target	Cost estimate	Implementation Timeframe				Indicators	Key output/Impact
						Q1	Q2	Q3	Q4		
4.3	<b>010401371 SP</b> 4.3 On-farm irrigation water resources development	County wide	Excavation/construction of on-farm water ponds	72 water ponds constructed	16,000,000	X	X	X	X	No of water ponds constructed and in use	
<b>Sub Total</b>					<b>164,900,000</b>						
<b>Livestock Development Department</b>											
5	<b>0105003710 P5:</b> Fisheries Development and Management	County wide	Purchase and Supply of specialized materials to farmers	3 fishing gears	13,000,000	X	X	X	X	-No of fishing kits procured and distributed	Improved Fisheries production
5.2	<b>0106003710 SP</b> 5.2 Aquaculture Development		Restocking of dams	8 dams			X	X		No of dams stocked	
			Improvement of fish farming	30 ponds		X	X	X	X	No of fish ponds rehabilitated	
6.	<b>011200 P 6:</b> Livestock breeds improvement and Development	County wide County wide	Beekeeping and honey production	151 modern hives & accessories procured and distributed to 10 groups	1,650,000	X	X	X	X	No of apiaries constructed and operational	livestock production and productivity improved
6.1	<b>0106013710 SP</b> 6.1 Livestock Breeds improvement		Pasture and fodder improvement and conservation	634 Kgs of assorted pasture seeds procured and distributed to	800,000	X	X	X	X	No acres under pasture	livestock production and productivity improved

S/ No	Program/Project Name	Location	Activities	Target	Cost estimate	Implementation Timeframe				Indicators	Key output/Impact
						Q1	Q2	Q3	Q4		
	and management			10 dairy groups							
			Local Goats improvement	76 Galla bucks and 19 Galla does procured and delivered to 356 farmers in 20 groups	2,400,000	X	X	X	X	No of dairy goats procured & distributed	livestock production and productivity improved
			Local Poultry improvement	472 KARI Kienyeji Cocks procured and delivered to 472 members in 20 groups	800,000	X	X	X	X	Number of Cocks procured Number of beneficiaries	livestock production and productivity improved
			Dairy improvement (Purchase of A.I equipment)	Provide 4,000 inseminations	4,000,000	X	X	X	X	No. of doses of quality semen	
			Disease control and Prevention (Repair cattle dips, vaccinations etc.)	cattle dips 600 litres of acaricides Vaccinate 150,000 livestock	7,400,000	X	X	X	X	No of dips constructed/rehabilitated and operational	
7  7.1	Livestock Diseases Management and Control  Cattle dips construction/rehabilitation										

S/ No	Program/Project Name	Location	Activities	Target	Cost estimate	Implementation Timeframe				Indicators	Key output/Impact
						Q1	Q2	Q3	Q4		
	<b>Sub Total</b>				<b>30,050,000</b>						
	<b>Water Department</b>										
8.	<b>0111003710 P.4</b> Water Resources Development <b>0111013710 SP. 4.1</b> Construction of water infrastructure and storage facilities	County wide	Construction Sub surface/Sand Dams (ming'eeto)	300	250,000,000	X	X	X	X	No. of SSD Constructed	No. of SSD
8.1		County Wide	Construction/desilting of earth dams and Rock catchments	20	50,000,000	X	X	X	X	No. of earth dams de-silted	no. of earth dams desilted/constructed, increased no of people/livestock with access to water, reduced distance to water source
		County wide	Drilling and Equipping of Boreholes	25	100,000,000	X	X	X	X	no. of borehole drilled & equipped	no. of boreholes drilled & equipped, increase in no. of people & livestock served with access to water, distance to nearest water source reduced
8.2		County wide	Construction/Extension of water pipelines	20KM	20,000,000	X	X	X	X	increased coverage	No. of people and livestock with access to

S/ No	Program/Project Name	Location	Activities	Target	Cost estimate	Implementation Timeframe				Indicators	Key output/Impact
						Q1	Q2	Q3	Q4		
8.3											domestic water at reduced distance
	<b>0111013710 SP. 4.2</b> Construction of Athi-Kanyangi-Mutomo-Kanziku Water Pipeline	Athi, Mutomo, Kanyangi	Construction of Athi- Kanyangi-Mutomo water Projects	30KM	80,000,000	X	X	X	X	No. KM of Pipeline Constructed	distance in KM of pipeline laid, reduced walking distance to access water, increase in population served with safe domestic water
	<b>0111023710 SP. 4.3</b> Water Supply Sustainability	KITWASCO/KIMWASCO	Subsidies for WSP's	2	50,000,000	X	X	X	X	2no. WSP electricity bills paid	reliable, affordable water provision
		County Wide	Borehole & pipeline repairs/rehabilitation	120 Community schemes	15,675,000	X	X	X	X	reliable water supply & time response to break downs	no. of water supplies repaired and functional, no of people and livestock with access to domestic water supply and walking distance
	County Wide	Surveys & designs	60Km, 20 earth dams, 25 boreholes	5,000,000	X	X	X	X	planned projects	field visits reports, design reports, Bill of	

S/ No	Program/Project Name	Location	Activities	Target	Cost estimate	Implementation Timeframe				Indicators	Key output/ Impact
						Q1	Q2	Q3	Q4		
											quantities available
		County Wide	Capacity building of water management committees	120 Committees trained	4,000,000	X	X	X	X	Committee trained, formed	120 No. Committees trained and 50 No. Committees formed
	<b>Sub Total</b>				<b>574,675,000</b>						
	<b>Grand Total</b>				<b>769,625,000</b>						

## **Ministry of Basic Education, Training Skills Development**

### **2.4.1 Introduction**

The county Ministry was formed after the promulgation of the new constitution in 2010 which subsequently paved way for the establishment of county governments. The ministry has two departments: Department of basic education which deals with Early Childhood Development and education and Child care; and the department of Training and Skills Development which deals with Youth polytechnics and Home craft Centres. And the department of training and skills development. The ministry employs 2150 ECDE teachers, over 70 instructors and 12 field officers in addition to the staff at the head office.

The ministry has established a countywide approach in its functions, with projects being done at either ward level or sub county level.

Identification of projects is done at two levels:

1. At cabinet level for major projects
2. At ward level for small projects under the community level infrastructure development programme, where elected ward committee members meet, identify and prioritize the projects.

### **2.4.2 Vision and Mission**

#### **1.1.1 Vision**

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

#### **1.1.2 Mission**

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

### **2.4.3 Core Functions:**

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

8. Partnership with the national ministry of Education, Science and Technology in the improvement of Education Standards in the county.
9. Capacity building of officers of the ministry

#### 2.4.4 Implementation Challenges faced by the Ministry

1. Slow project implementation by contractors
2. Inadequate means of transport for supervision of programmes and projects
3. Underfunding for youth polytechnics
4. Inadequate personnel in the youth polytechnics – both technical and support
5. Poor attitude towards vocational training due to poor image of the youth polytechnics

#### 2.0 Broad Strategic Priorities and Objectives

S/No	Department/sector	Broad strategic objectives and policy goals 2016/17	Proposed budget
1.	Basic Education	1.Improve learning conditions in the ECDE centres 2. Improve the quality of education offered in the pre-primary sector.	165,000,000
2.	Training and Skills Development	1.Improve learning conditions in the youth polytechnics 2. Open up youth enhancement opportunities for the youth. 3. Improve quality of skills acquired in the youth polytechnics.	50,000,000
	<b>Total</b>		<b>215,000,000</b>

### 2.4.5 Planned programmes and projects to be implemented in 2016/17 FY.

s/no	Project Name	Project/program site	Target or coverage	Description of activities	Cost estimate (Kshs)	Implementation timeframe				Performance indicator	Key outputs or expected impact
						Q1	Q2	Q3	Q4		
1	Construction of 40 ECDE classrooms	All wards	County	<ul style="list-style-type: none"> <li>• Identification Of Sites</li> <li>• Drawing Of B.O.Qs</li> <li>• Tendering</li> <li>• Inspection</li> <li>• Payments</li> </ul>	40,000,000	X	X	X		<ul style="list-style-type: none"> <li>• Site Reports</li> <li>• Delivery Notes</li> <li>• Payment Schedules</li> </ul>	<ul style="list-style-type: none"> <li>• High Learner Achievement</li> <li>• Increased Enrolment.</li> </ul>
2.	Purchase of fixed outdoor play equipment	All sub counties	County	<ul style="list-style-type: none"> <li>• Site Identification</li> <li>• Tendering</li> <li>• Inspection</li> <li>• Payments</li> </ul>	10,000,000		X	X		<ul style="list-style-type: none"> <li>• Quotations</li> <li>• Inspection Reports</li> <li>• Record Of Payments</li> </ul>	<ul style="list-style-type: none"> <li>• Increased enrolment</li> <li>• High Learner Achievement</li> <li>• Good Motor Development of Learners.</li> </ul>
3.	Purchase of ECDE desks	All wards	County	<ul style="list-style-type: none"> <li>• Identify Beneficiary Schools</li> <li>• Procurement</li> <li>• Delivery</li> <li>• Inspection</li> <li>• Payment</li> </ul>	10,000,000		X	X		<ul style="list-style-type: none"> <li>• L.S.Os</li> <li>• Delivery Notes</li> <li>• Invoices</li> <li>• Payment Records</li> </ul>	<ul style="list-style-type: none"> <li>• Improved Learner Achievement</li> <li>• Improved Pupil:Desk Ratio</li> </ul>
4.	Supply and installation of water tanks to ECDE centres	County	County	<ul style="list-style-type: none"> <li>• Identify beneficiary ECDE centres</li> <li>• Tendering</li> <li>• Inspection</li> <li>• payments</li> </ul>	20,000,000	X	X			<ul style="list-style-type: none"> <li>• L.S.Os</li> <li>• Delivery notes</li> <li>• Record of payments</li> </ul>	<ul style="list-style-type: none"> <li>• Improved learning condition</li> <li>• Improved learner health.</li> </ul>

5.	Teaching and learning materials	County	County		10,000,000	X	X			<ul style="list-style-type: none"> <li>• L.S.Os</li> <li>• Delivery notes</li> <li>• Invoices</li> </ul>	<ul style="list-style-type: none"> <li>• Improved quality of education</li> <li>• Improved learner attainment</li> </ul>
6	Construction of Child care facilities	County	County	<ul style="list-style-type: none"> <li>• Prepare B.O.Qs</li> <li>• Procurement</li> <li>• Inspection</li> <li>• Payments</li> </ul>	5,000,000	X	X			<ul style="list-style-type: none"> <li>• L.S.Os</li> <li>• Demand notes</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Improved health of the learners</li> <li>• Relief to the working mothers</li> </ul>
7.	Learning corners/locable cupboards for ECDE classrooms	County	County		10,000,000	X	X			<ul style="list-style-type: none"> <li>• L.S.Os</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Improved learner attainment</li> </ul>
8.	Collaborative strategies for improvement of education standards. i. Consultative meetings ii. Capacity building of primary school science teachers iii. Benchmarking iv. County Exam v. Mentorship	County	County		10,000,000 10,000,000 5,000,000 5,000,000 30,000,000	X	X	X	X	<ul style="list-style-type: none"> <li>• List of candidate identified for mentorship</li> <li>• List of officials identified for benchmarking</li> <li>• List of teachers identified for capacity building.</li> </ul>	<ul style="list-style-type: none"> <li>• Improved performance in the national exams</li> <li>•</li> </ul>

9.	Equipping 12 new youth polytechnics	Sub county	County	<ul style="list-style-type: none"> <li>• Identify preferred trades for each youth poly.</li> <li>• Procurement</li> <li>• Delivery</li> <li>• Payments</li> </ul>	10,000,000	X	X			<ul style="list-style-type: none"> <li>• Delivery Notes</li> <li>• Record Of Payments</li> <li>• Invoices</li> </ul>	<ul style="list-style-type: none"> <li>• Improved trainee Attainment</li> <li>•</li> </ul>
10.	Construction of 08 no. modern workshops.	Sub county	County	<ul style="list-style-type: none"> <li>• Identify Poly site</li> <li>• Procurement</li> <li>• Inspection</li> <li>• Payment</li> </ul>	20,000,000		X	X	X	<ul style="list-style-type: none"> <li>• L.S.Os</li> <li>• Invoices</li> <li>• Inspection Reports.</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Improved Study Conditions</li> <li>• High Student Attainment</li> </ul>
11.	Renovation of selected youth polytechnics	County	County	<ul style="list-style-type: none"> <li>• Preparation of BoQs.</li> <li>• Procurement</li> <li>• Inspection</li> <li>• Payments</li> </ul>	10,000,000		X	X		<ul style="list-style-type: none"> <li>• Invoices</li> <li>• Inspection Reports</li> </ul>	<ul style="list-style-type: none"> <li>• Improved learning environment</li> </ul>
12.	Construction of 2 home craft centres	County	County	<ul style="list-style-type: none"> <li>• Preparation of B.O.Qs</li> <li>• Tendering</li> <li>• Inspection</li> </ul>	10,000,000	X	X	X		<ul style="list-style-type: none"> <li>• Inspection reports</li> <li>• Invoices</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Improved quality /quantity of products</li> </ul>
	<b>• Total</b>				215,000,000					•	•

## Ministry of Lands Infrastructure and Urban Development

### 2.5.1 Introduction

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

- **Lands:** Land Administration, Valuation and Registration; Physical Planning; Land Adjudication and Settlement and Surveying and mapping.
- **Infrastructure:** Public works; Roads and Transport and Housing

### 2.5.2 Vision and Mission

#### 1.0 Vision:

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

#### 2.0 Mission Statement:

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

### 2.5.3 Core Functions:

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

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

#### **Infrastructure:**

#### **Physical Infrastructure:**

1. County Policy formulation and legislation on Physical Infrastructure
2. Implementation of the relevant national policies
3. Development, maintenance and rehabilitation of road network in the county including drifts, culverts, bridges, road furniture
4. To plan, Implement and manage Storm-Water Management Systems in Built Up areas ,water and sanitation services including water harvesting
5. Develop a county transport information database for effective transport planning and management
6. Public road transport licensing of public vehicles operations

7. Power, Street lighting and allied infrastructure
8. Market, access and other roads, causeways, tunnels, retaining walls.

### **Social Infrastructure;**

*(These are facilities that accommodate social services)*

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

#### **2.4.4 Implementation Challenges faced by the Ministry**

1. Inadequate human resource capacity for project supervision
2. Transport challenges for project supervision staff
3. Inadequate budget allocation for project implementation

#### **Projects/programmes to be implemented 2017/2018 Financial Year**

##### **Broad strategic priorities and objectives**

<b>Department /Sector</b>	<b>Broad Strategic Priorities and Policy Goals 2017/18</b>	<b>Proposed Budget Allocation</b>
Public Works	Supervision of construction works of all building and maintenance of the same.	29,000,000
Roads, Transport and Mechanical Services.	Enhance efficient transport and support effective service delivery in Kitui County.	275,000,000
Land Adjudication and Settlement.	Record people's rights and interests over their land and solve arising cases in order to have land registered in the whole county.	15,000,000
Valuation and Estate Management	Improve efficiency in services provision in Kitui County	18,000,000

<b>Department /Sector</b>	<b>Broad Strategic Priorities and Policy Goals 2017/18</b>	<b>Proposed Budget Allocation</b>
Physical Planning	Endeavouring to digitize land information and management systems within the county to enable integrated digital land use planning.	19,050,000
Survey and mapping	Enhancement of secure land information system and minimise land disputes.	16,300,000
<b>TOTAL</b>		<b>372,350,000</b>

## 2.5.4 Planned programs and projects to be implemented in 2017/18 Financial Year

### Department of Public Works: 2017/2018 FY

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected impact
					Q1	Q2	Q3	Q4		
Refurbishment of public works Headquarters Offices	Kitui Central Sub- County	Three Blocks	Renovations and Finishes	5,000,000	X	X			Completed office block.	Adequate office accommodations
Construction of Kitui Central Offices	Kitui Central Sub county	One Building	Construction of the office	4,000,000	X	X			Completed building	Adequate office accommodations.
Equipping of public works offices	All 8 sub counties offices	Eight Buildings equipped i.e., one per sub county	Equipping 8 offices	5,000,000	X	X			No. of offices equipped.	Improved Service delivery
Refurbishment and completion of public works offices	Mwingi West Sub- county (Migwani), Mwingi Central Sub- county (Mathuki) and Mwingi North Sub- county (Tseikuru)	Three Office Blocks	Renovations and finishes	15,000,000	X	X			Completed office blocks	Adequate office accommodations
<b>TOTAL</b>				<b>29,000,000</b>						

**Department of Roads and Allied Infrastructure**

<b>DEPARTMENT OF ROADS, TRANSPORT AND MECHANICAL SERVICES FY 2016-2017 ANNUAL DEVELOPMENT PLAN BUDGET</b>										
<b>Project/ program Name</b>	<b>Project Site/Ward</b>	<b>Target/ Coverage</b>	<b>Description of Activities</b>	<b>Cost Estimates (Kshs)</b>	<b>Implementation time frame (Tick as appropriate)</b>				<b>Measurable performance indicators</b>	<b>Key Output/Expected impact</b>
					<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>		
Purchase of Equipment & Tools	All Sub-Counties	15 Equipment and tools purchased	Testing equipment, survey equipment and other related tools in relation to roads projects	10,000,000	X	X			No. of equipment and tools purchased	Improved road network.
Grading of county roads	All Sub-Counties	1200 Km of roads graded	30km Grading of roads at each ward using 2 No. County graders.	45,000,000	X	X			30KM in each ward graded	Improved accessibility and expansion of road network
Gravelling of county roads	All Sub-Counties	100 KM of Roads gravelled	Gravelling of roads in critical areas using the repaired 2No. County motor graders	20,000,000	X	X			No. of KM gravelled.	Improved accessibility & level of service.
Construction of roads and maintenance works	All Sub-Counties	4 Km length of concrete slabs, 3 Km of pipe culverts installed, scour	Surface preparation, laying of BRC mesh and pouring of surface	70,000,000	X	X			Length of Concrete slabs, culverts, scour checks and stone	Improved accessibility and level of service

DEPARTMENT OF ROADS, TRANSPORT AND MECHANICAL SERVICES FY 2016-2017 ANNUAL DEVELOPMENT PLAN BUDGET										
Project/ program Name	Project Site/Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/Expected impact
					Q1	Q2	Q3	Q4		
		checks and stone pitching	concrete, curing, Preparation of surface, installation of culverts & pouring of surround concrete, headwall construction & curing						pitching constructed	
Construction of box culverts -	Kitui Central, Kitui East, Kitui South, Mwingi North, Kitui Central, Mwingi Central	5no. of box culverts constructed (4.0mx2.0m – 2cell)	Design, survey works, excavation for walls, fixing of reinforcement, laying of concrete for top/bottom slabs and wall, approach works	42,000,000	X	X			No. of box culverts installed	Improved accessibility and level of service
Upgrade of roads to bitumen standards – 6km	Kitui – Museve Extension	4 km of roads upgraded to bitumen	Survey works, design, sub-grade formation, relocation of	80,000,000	X	X			No. of KM upgraded to bitumen	Improved accessibility and level of service

DEPARTMENT OF ROADS, TRANSPORT AND MECHANICAL SERVICES FY 2016-2017 ANNUAL DEVELOPMENT PLAN BUDGET										
Project/ program Name	Project Site/Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/Expected impact
					Q1	Q2	Q3	Q4		
			services, pavement layers' construction, laying of AC wearing course							
Construction of a material testing lab	Kitui Central	One material testing lab	Construction of material testing lab	8,000,000	X	X			Completed testing lab	Improved quality of buildings and civil works
Purchase of Hydraulic Excavator		1No. Hydraulic Excavator	Purchase of 1No. Hydraulic Excavator	-					No. of Hydraulic Excavators	
Purchase of Low Loader		1No. Low Loader	Purchase of 1No. Low Loader	-					No. of Low Loader	
<b>TOTAL</b>				<b>275,000,000</b>						

**Department of Land Adjudication and Settlement – 2017/2018**

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected impact
					Q1	Q2	Q3	Q4		
Hearing of Objection Cases	Kitui Mutomo Kyuso Kitui	4 objection cases heard	Hearing of objection cases	10,000,000	X	X			No. of cases heard	Title deeds issued
Publication & Solving of objection cases	Kitui Mutomo Kyuso Kitui	5 cases published and solved	Solving of objection cases	5,000,000	X	X			No. of cases solved	Title deeds issued
<b>TOTAL</b>				<b>15,000,000</b>						

**Department of Valuation, Housing and Estate Management**

Project/Program Name	Project / Program site	Target Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Time Frame (Tick as Appropriate)				Measurable Performance Indicators	Key Output/ Expected Impact
					Q1	Q2	Q3	Q4		
Refurbishment of Residential Houses	Kitui Town	5 No. of houses refurbished	Refurbishment of houses	3,500,000	X	X			No. of houses refurbished	Improved living environment for staff
Purchase of Hydra form machines, Workshop Tools, Spares and Small Equipment	All Sub Counties	8 no. of equipment and tools purchased	Testing equipment and related tools in relation to housing projects using	8,000,000	X				No. of equipment and tools purchased	Good service Delivery

Project/Program Name	Project / Program site	Target Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Time Frame (Tick as Appropriate)				Measurable Performance Indicators	Key Output/ Expected Impact
					Q1	Q2	Q3	Q4		
			appropriate building technology							
Other Infrastructure and Civil Works	Kitui Town	4 No. of drainage systems completed	drainage systems completed	2,000,000	X	X			No. of drainage systems completed	Healthier living environment
Purchase of vehicle	Kitui Central	All 8 sub-county HQs	Purchase of 1No. Double Cab Pickup	4,500,000	X				No. of vehicles purchased	Enable easier and faster monitoring of county properties and houses
<b>TOTAL</b>				<b>18,000,000</b>						

### Department of Physical Planning

Project/Program Name	Project site/ Ward	Target / Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Time Frame (Tick as Appropriate)				Measurable Performance Indicators	Key Output/ Expected Impact
					Q1	Q2	Q3	Q4		
Revision of Kitui Bondeni area	Kitui Central	1 revised PDP	Preparation of REVISED Digital Geo-referenced Part Development Plan.	200,000	X				No. of revised PDP.	Digital and paper PDP
Formalizing Mwingi Cooperative bank Area	Mwingi Central	2km2 area covered with PDP	Preparation of a Digital Geo-referenced Part Development Plan	250,000		X			Area in Km <sup>2</sup> covered with PDP	Digital and Hard Copy PDP

Project/Program Name	Project site/ Ward	Target / Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Time Frame (Tick as Appropriate)				Measurable Performance Indicators	Key Output/ Expected Impact
					Q1	Q2	Q3	Q4		
Formalizing Mwingi Coma zone Area	Mwingi Central	2km <sup>2</sup> area covered with PDP	Preparation of a Digital Geo-referenced Part Development Plan	250,000		X			Area in Km <sup>2</sup> covered with PDP	Digital and paper PDP
Revision and Digitization of Kabati DP	Kauwi Ward	4.5km <sup>2</sup> area covered with PDP	Geo-reference the Current DP and Digitize it	400,000		X	X		Area in Km <sup>2</sup> covered with PDP	Digital and Hard Copy DP
Revision and Digitization of Mutomo DP	Mutomo Ward	4km <sup>2</sup> area covered with PDP	Geo-reference the Current DP and Digitize it	400,000			X	X	Area in Km <sup>2</sup> covered with PDP	Digital and Hard Copy DP
Digitization of Kyuso DP	Kyuso Ward	3.4km <sup>2</sup> area covered with PDP	Geo-reference the Current DP and Digitize it	400,000	X	X			Area in Km <sup>2</sup> covered with PDP	Digital and Hard Copy DP
Purchase of Specialized Equipment	Kitui and Mwingi Offices	Assorted specialized equip	Procurement	2,100,000	X				No. of specialized equipment procured	Improved Performance
Purchase of GIS data	County Wide	1 No. GIS data purchased	Download or buy from registered firms	2,000,000	X				No. of GIS data purchased	Data in servers
Contract Services for Aerial Photography, planning and topographical mapping.	Sub-county Headquarters	45km <sup>2</sup> area contracted for Aerial Photography, Planning and topographical mapping	Low flying Aircrafts to take aerial images, then mosaic and rectify them for planning purpose.	9,050,000	X				area contracted for Aerial Photography, Planning and topographical mapping	Geo-referenced and rectified aerial photos

Project/Program Name	Project site/ Ward	Target / Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Time Frame (Tick as Appropriate)				Measurable Performance Indicators	Key Output/ Expected Impact
					Q1	Q2	Q3	Q4		
Purchase of Software (ArcGIS, AutoCAD, Licensed Google Earth, Global Mapper)	Office	4 No. of software purchased	Procurement	4,000,000	X				No. of software purchased	Installation setups in CDs and DVDs
<b>TOTAL</b>				<b>19,050,000</b>						

### Department of Survey and Mapping

Project/Program Name	Project site/ Ward	Target Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Time Frame				Measurable Performance Indicators	Key Output/ Expected Impact
					Q1	Q2	Q3	Q4		
Cadastral Survey Kitui Kwangindu PDP	Kitui Central	2km <sup>2</sup> area done Cadastral survey	Cadastral fixed Survey	300,000	X				Coverage in Square Kilometres with cadastral survey	Lease Titles
Survey of Bondeni area Kitui	Kitui Central	1.6km <sup>2</sup> area surveyed	Cadastral fixed Survey	300,000	X				Area in KM <sup>2</sup> surveyed	Lease Titles
Survey the Mwingi Cooperative bank Area	Mwingi Central	2km <sup>2</sup> area surveyed	Cadastral fixed Survey	350,000		X			Area in KM <sup>2</sup> surveyed	Lease Titles
Survey Mwingi Coma zone Area	Mwingi Central	2km <sup>2</sup> area surveyed	Cadastral fixed Survey	350,000		X			Area in KM <sup>2</sup> surveyed	Lease Titles
Survey of Kabati	Kauwi Ward	4.5km <sup>2</sup> area surveyed	Cadastral fixed Survey	3,000,000		X	X		Area in KM <sup>2</sup> surveyed	Lease Titles

Survey of Mutomo Town	Mutomo Ward	4km <sup>2</sup> area surveyed	Cadastral fixed Survey	3,000,000			X	X	Area in KM <sup>2</sup> surveyed	Lease Titles
Survey of Kyuso Town	Kyuso Ward	3.4km <sup>2</sup> area surveyed	Cadastral fixed Survey	3,000,000	X	X			Area in KM <sup>2</sup> surveyed	Lease Titles
Survey Kwa-Vonza Town	Kwa-Vonza/ Yata	4.5km <sup>2</sup> area surveyed	Cadastral fixed Survey	3,000,000		X	X		Area in KM <sup>2</sup> surveyed	Lease Titles
Survey Kamuwongo Town	Kyuso	4.5km <sup>2</sup> area surveyed	Cadastral fixed Survey	3,000,000		X	X		Area in KM <sup>2</sup> surveyed	Lease Titles
<b>TOTAL</b>				<b>16,300,000</b>						
<b>GRAND TOTAL</b>				<b>372,350,000</b>						

## **Ministry of Health and Sanitation**

### **2.6.1 Introduction**

County ministry of health is one of the ten ministries of County Government of Kitui. The Ministry is committed to provision of efficient and high quality health care that is accessible, equitable, affordable and sustainable to every citizen in the County. This annual development plan outlines the Ministry's priority areas and programmes to be implemented during 2017/2018 Financial Year.

### **2.6.2 Vision and Mission**

#### **Vision**

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

#### **Mission**

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

#### **Departments**

The Ministry has three Departments:

1. General administration, planning and support services department
2. Disease prevention & health promotion services department
3. Medical services department

### **2.6.3 Core Functions**

1. Improve the health of Kitui county population
2. Strengthen community driven, client centred & multi-faceted health service delivery.
3. Influence to improve health impact among the community members
4. Strengthen community/household level capacity to be in charge of their health.
5. Be an authoritative & respected voice at all levels (1-4) of health service delivery

### **2.6.4 Implementation Challenges Faced by the Ministry**

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

1. Inadequate budgetary allocations to the ministry has led to phased implementation of the programmes, sometimes leading to increase in estimated costs.
2. Inadequate Staff in all cadres.
3. Lengthy projects documentation and procurement process leading to delays in implementation of the projects. Sometimes the bills of quantities (BoQs) do not capture all the major aspects of the project resulting to variations to make the projects usable. This results to increase in project costs and delays in implementation
4. Inadequate projects supervision by the technical departments leading to delay in projects completion and sometimes low quality works

### Broad strategic priorities and objectives

Department/ sector	Broad strategic priorities and policy goals 2017/18 F/Y	Propose budget allocation
Disease Prevention & Health Promotion Services Department	<ul style="list-style-type: none"> <li>-To enhance maternal, new born and child health care</li> <li>-To improve on early detection of both communicable and non-communicable diseases/conditions</li> <li>-To strengthen disease surveillance and reporting</li> <li>-To promote community based promotive and preventive health services</li> </ul>	68,000,000
Medical services Department	<ul style="list-style-type: none"> <li>-To provide quality, timely and responsive health care services</li> <li>-To ensure timely diagnosis of diseases/conditions</li> <li>-To ensure timely and appropriate treatment</li> <li>-To improve on early detection of both communicable and non-communicable diseases/conditions</li> <li>-To improve rehabilitative healthcare services</li> <li>- To improve palliative care for the terminally ill</li> <li>-To ensure better preservation of bodies, reduction in cost and time of transporting bodies</li> </ul>	233,600,000
<b>TOTAL</b>		<b>301,600,000</b>

### 2.6.5 Planned programs and projects to be implemented in 2017/18 Financial Year

Project/ programme Name	Project Site/ Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Timeframe (Tick as appropriate)				Measurable Indicators	Key output/ Expected Impact
					Q1	Q2	Q3	Q4		
Completion of Construction and equipping of maternity and paediatric wards at Kitui County referral hospital	Kitui County headquarters	1No.hospital maternity and paediatrics wards	Construction works and equipping of maternity and paediatric wards at Kitui County referral hospital	30,000,000	X	X	X	X	-A fully functional maternity and paediatric wards	Enhanced health care provision in the hospital
Completion of maternity Unit at Kiusyani and Kyuso	Kyuso and Kiusyani	2 No.Maternity units	Construction works of a maternity unit	10,000,000	X	X	X	X	-A fully functional maternity Unit	Enhanced health care provision in the hospital
Equipping of maternity units at the health facilities	Nuu, Migwani, Katse,Kyuso, Mathuki, Kiusyani, Mbitini and Kauwi	Equipping of newly constructed 7No. maternity theatres	Procurement medical equipment of maternity units at the health facilities	28,000,000	X	X	X	X	-No. of equipment procure	Enhanced health care provision in the health facilities
Completion of Construction and equipping of 36body capacity mortuary with a chapel at Kitui County referral hospital	Kitui County headquarters	1No. modern mortuary	Construction works and equipping of 36body capacity mortuary with a chapel at Kitui County referral hospital	25,000,000	X	X	X	X	A fully functional mortuary	Ensure better preservation of bodies
Completion of Construction and equipping of 32body capacity mortuary with	Mwingi Central	1No. modern mortuary	Construction works and equipping of 32body capacity mortuary with a	20,000,000	X	X	X	X	A fully functional mortuary	Ensure better preservation of bodies

Project/ programme Name	Project Site/ Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Timeframe (Tick as appropriate)				Measurable Indicators	Key output/ Expected Impact
					Q1	Q2	Q3	Q4		
a chapel at Mwingi Level IV hospital			chapel at Mwingi Level IV hospital							
Completion of Construction and equipping of surgical and amenity wards at Kitui County referral hospital	Kitui County headquarters	1No.hospitals	Construction works and equipping of surgical and amenity wards at Kitui County referral hospital	30,000,000	X	X	X	X	-A fully functional amenity and maternity ward	Enhanced health care provision in the hospital
Completion of Construction and equipping of Outpatient Department (OPD) at Zombe and Mutomo	Zombe and Mutomo	2No. facilities	Construction works and equipping of Outpatient Department (OPD) at Zombe and Mutomo	8,000,000	X	X	X	X	-No. of equipment procure -No. of OPDs built	Enhanced health care provision in the two hospitals
Infrastructure improvement in Primary health Facilities (Dispensaries)	23 site across the entire county	23 No. Facilities	Construction/ renovation of Phase II 23No. New Dispensaries	46,000,000	X	X	X	X	-No. new facilities constructed -No. uncompleted facilities completed	-Reduction in distance taken to the nearest health facility - % increase in access to health services
	All the 40No. wards	200No. Health Facilities	Refurbishment/ renovation works of Primary health facilities (Dispensaries)	74,600,000	X	X	X	X	No. of health facilities refurbished/ Renovated	Enhanced health care provision in the primary health care services

Project/ programme Name	Project Site/ Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation Timeframe (Tick as appropriate)				Measurable Indicators	Key output/ Expected Impact
					Q1	Q2	Q3	Q4		
<b>TOTAL</b>				<b>301,600,000</b>						

**Justification for the increase in the proposed development budget and the choice of the additional project:**

- The county ministry of health and sanitation was allocated Kshs.285,488,865 in 2014/ 2015. In 2015/2016, the ministry was allocated Ksh 296,962,313. Last financial year, the ministry was allocated Kshs. 261,625,656. Ideally, the ministry’s development budget should increase progressively. So the ministry was expecting to be given the same amount or more last financial year. For this reason, the ministry requests an increase in its development budget to Kshs.301,625,656. This is what was given in 2015/16 financial year plus Kshs. 4,663,343 as increment of 1.5% in two years.
- Kitui county Palliative care centre has been identified as a priority project due to the fact that the ministry has entered into a Memorandum of understanding (MoU) with SEKU to establish a medical school at Kitui County referral hospital. This centre will form part of the facilities for training and research development. Additionally, there are increasing numbers of terminally ill cases and therefore this centre will address such cases.

## Ministry of Trade, Industry, IT and Cooperatives

### 2.7.1 Introduction

The Ministry of Trade, Industry, IT and Cooperatives is charged with the responsibility of undertaking the functions of Trade Development, regulations, trade licensing, fair trade practices, cooperative societies and markets as per Schedule four of the Constitution of Kenya 2010. The ministry is also charged with establishing ICT infrastructure, spear heading the use of ICT in county operations and promoting County ICT skills development.

### 2.7.2 Vision and Mission

#### Vision

The vision of the Ministry is “to be a facilitator in catalysing competitive growth of trade, investment, ICT and Cooperatives”.

#### Mission

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

### 2.7.3 Core Functions

The Ministry has the following core functions:

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

### 2.7.4 Implementation Challenges faced by the Ministry

1. Inadequate financial resources to match increased demand for projects by the public
2. Lack of an operating loan scheme to finance traders including contractors

## Projects/programmes to be implemented 2017/2018 Financial Year

### Broad strategic priorities and objectives 2017/2018

Department/ Sector	Priorities	Strategies	Proposed budget allocation
Trade & market Development	Improve business environment and promote active investment climate	Improve the business environment and promote private sector development	95,000,000
Cooperatives & Industrial Development	Promotion and development of co-operatives societies	Encourage the formation of cooperative societies, governance and capacity to do value addition	20,000,000

<b>Department/ Sector</b>	<b>Priorities</b>	<b>Strategies</b>	<b>Proposed budget allocation</b>
IT	ICT Infrastructure Development and connectivity	Establishment and installation of ICT infrastructure, increasing internet connectivity and enhancing ICT use and adoption	36,000,000
<b>TOTAL</b>			<b>151,000,000</b>

### 2.7.5 Projects and Programmes for 2017/2018 FY

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs.)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
					Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
ICT DEPARTMENT										
Construction and equipping of 6 ICT Centres	6 Wards	13,000 Residents	-Acquisition and installation of equipment	30,000,000	X	X	X	X	-ICT centres in place -Equipment in place in the Labs	-Increased ICT adoption -Acquisition and use of IT skills -Graduates able to compete in the labour market -Prepare graduates to create job opportunities in ICT sector in those localities.
ICT trainings	8 Sub Counties	3000 County Residents	-training needs assessment -developing a training curriculum and modules -recruiting and Scheduling of training -Identification of Facilitators -Actual training	2,000,000	X	X	X	X	-No of citizens graduating with IT skills -Reports on Trainings carried out	-Increased ICT literacy levels -increased social interaction through the web
County ICT Asset tagging	Countywide	2,000	Carrying out ICT inventory, procurement of tagging services	1,000,000	X	X	X	X	ICT equipment register in place , number of ICT equipment tagged	Easy tracking and identification of ICT assets

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs.)	Implementation time				Measurable performance indicators	Key Output/ Expected impact
Wireless Internet connectivity to ICT centres	County wide	1,000 residents	Provision of internet services to the completed and equipped ICT centres	3,000,000	X	X	X	X	-No of ICT centres accessing internet	-ability to search for information through the internet
<b>Total</b>				<b>36,000,000</b>						
<b>TRADE &amp; MARKETS</b>										
Revamp Kitui County Trade Development loans' scheme	County H/Q	All Wards	Strengthen the kitty to support micro and small enterprises with trade loans	16,000,000	X	X	X	X	No of MSEs accessing the scheme	-Business expansion -growth in employment opportunities
Capacity building to traders, contractors and market management committees (BDS)	All the sub-county H/Qs	Countywide	Business management skills and leadership development trainings that include: -bidding for contracts and management of contracts -business management skills training -Managing and leading markets	8,000,000	X	X	X	X	No of youth, women contractors and market management committees benefitting from the trainings	-Increased number of businesses graduating in status -New opportunities being taken up -Businesses run professionally. -manage the markets professionally -reduced maintenance on markets
Construction of 23 market sheds	Countywide	20,0000	-Survey the availability of land. -Meet the community,	60,000,000	X	X	X	X	No of market sheds constructed	-Traders sheltered from harsh weather conditions

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs.)	Implementation time				Measurable performance indicators	Key Output/ Expected impact
			-Drawing and design and BQs -Advertisement. -Tendering. -Evaluation and awarding. -Construction. -Monitoring and evaluation. -Completion and Handing over.							-Products moved closer to the consumers -Create job opportunities -Ability to collect and control market revenue.
Construction of 12 public toilets at the market centres	Different parts of the county.		-Determine the availability of land. -conduct stakeholder awareness -Drawing and design and BQs approved -forward for tendering and award -Construction. -Monitoring and evaluation. -Completion and handing over.	6,000,000	X	X	X	X	Certificates of works completed	-Improved hygiene and proper disposal of waste.
Construction of 40 boda-boda sheds in each of Ward main centres	Per ward	2,000	Determine the availability of land. - conduct stakeholder awareness	3,000,000	X	X	X	X	Certificates of works completed	-Riders protected from excessive sun-burn and rains

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs.)	Implementation time				Measurable performance indicators	Key Output/ Expected impact
			-Drawing and design and BQs approved -forward for tendering and award -Construction. -Monitoring and evaluation. -Completion and handing over.							-Provides a designated place for customers, -reduce congestion in urban areas -brings order -facilitates organizing them into cooperatives
Fencing of livestock yards	3 sub-counties	6,000	Construction of a livestock loading rump	2, 000,000	X	X	X	X	Certificates of works completed and issued	Enhance revenue collection and improve security of the traders' wares
<b>Sub-total</b>				<b>95,000,000</b>						
<b>COOPERATIVES AND INDUSTRY</b>										
Start new, revive the collapsed and strengthen existing cooperative societies	County wide	15,000	Programme to develop strategies to revive, strengthen and establish new cooperative movement, turning associations and SACCO targeting women, youth, newly trained contractor, boda- boda operators, ranches and producer business groups, formation of new	10,000,000	X	X	X	X	-training reports	-informed membership -Improved governance -productive cooperative employees -strengthened honey value chain

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs.)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
			cooperatives in mineral endowed areas							
Market surveys Research	County wide	20,000	Carrying out baseline surveys and research on product development, and new technology for value addition for cooperative societies	1,000,000	X	X	X	X	-Research findings and reports	-Evidenced based interventions
Support to Cooperative societies	2 sub- counties	10,000	Support societies in value addition	9,000,000	X	X	X	X	-machinery	-increased employment opportunities -use of appropriate technology to exploit local resources
<b>Sub-total</b>				<b>20,000,000</b>						
<b>Grand Total</b>				<b>151, 000,000</b>						

## Ministry of Culture, Youth, Sports and Social Services

### 2.8.1 Introduction

The county Ministry of culture, youth sports and social services in among the 10 county ministries in Kitui formed after the promulgation of the new constitution in 2010 which subsequently paved way for the establishment of county government.

### 2.8.2 Vision and Mission

#### **Vision**

A self-esteemed, socially and economically empowered society.

#### **Mission**

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

#### **Departments**

The Ministry of Culture Youth Sports Gender and Social Services comprises of five sections

- Culture
- Youth
- Sports
- Gender
- Social Services

### 2.8.3 Core functions

Our Department is mandated to;

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

### 2.8.4 Implementation challenges faced by the Ministry

**Challenges:** The ministry encountered various challenges during the program implementation period. The main ones involved

- Poor road network inhibiting access to some of the project sites which led to delays and sometimes extra costs
- Low literacy levels in some of the areas, leading to low appreciation of the programs intended impacts and objectives
- Transport: There is no vehicle assigned to program implementation and most of the times, staff have to rely on Senior Officers' assigned vehicles. Pool cars are mostly unreliable due

to the fact that demand far surpasses supply

**Mitigation measures:** The county government has initiated programmes aimed at food securing and improvement of road network. There has been several peace and reconciliation meetings across the border

**Broad Strategic Priorities and Objectives**

<b>Programme</b>	<b>Broad strategic priorities and policy Goals 2017/18</b>	<b>Proposed Budget Allocation(Kshs)</b>
P1. Sports	To facilitate development of sports facilities and players within the County	66,400,000
P2. Gender & Youth Empowerment	To ensure that youth and other vulnerable groups actively participate in the County development processes for their wellbeing	74,500,000
P3. Culture	To Promote cultural heritage and identity of the inhabitants of the County	25,400,000
P4. Social Development and Children Services	To facilitate integral and non-discriminative social and economic empowerment for all especially the marginalized groups in Kitui County	121,100,000
	<b>TOTALS</b>	<b>287,400,000</b>

### 2.8.5 Planned Programs to be implemented in 2017/2018 Financial Year

No	Project Name	Project Site	Target/Beneficiaries	Description of Activities	Estimated Cost	Implementation time frame				Measurable Indicators	Expected impacts
						Q1	Q2	Q3	Q4		
<b>GENDER , YOUTH EMPOWERMENT</b>											
1.	Support Youth Infrastructure savings and Entrepreneurship Programme	40 wards	10,000 Youth in Kitui county	<ul style="list-style-type: none"> <li>• Support youth participation in local infrastructure development</li> <li>• Facilitate registration of groups and opening of bank accounts</li> <li>• Training youth on IGAS, life skills and entrepreneurship</li> <li>• Facilitate formation of youth SACCOs</li> </ul>	55,600,000	X	X	X	X	<ul style="list-style-type: none"> <li>• No. of groups trained</li> <li>• No. of accounts opened</li> </ul>	<ul style="list-style-type: none"> <li>• Increased youth self-employed</li> <li>• Better living standards for the youth</li> </ul>
2	Enhance youth Capacity towards career development and wealth creation	All 40 wards	1000 Youth	<ul style="list-style-type: none"> <li>• Organizing and facilitating workshops/seminars on Entrepreneurship, leadership , mentorship , ICT,IGAs,</li> </ul>	10,000,000	X	X			<ul style="list-style-type: none"> <li>• No of training workshops held</li> <li>• No of youth trained</li> <li>• No of youth identified, trained and</li> </ul>	<ul style="list-style-type: none"> <li>• Enhanced entrepreneurship skills for the youth</li> <li>• Economic empowerment for youth</li> <li>• Empowered girls</li> </ul>

No	Project Name	Project Site	Target/Beneficiaries	Description of Activities	Estimated Cost	Implementation time frame				Measurable Indicators	Expected impacts
						Q1	Q2	Q3	Q4		
				procurement, drug and substance abuse <ul style="list-style-type: none"> <li>• Support Talent search initiatives for youth in music, dance and performing arts and support</li> <li>• Commemoration of International Youth Day</li> <li>• Support mentorship programs/girls forum to promote girls rights in the schools in all the wards</li> </ul>						linked to potential producers <ul style="list-style-type: none"> <li>• No of girls mentored</li> </ul>	<ul style="list-style-type: none"> <li>• Increased transition for girls from lower to higher level institutions of learning</li> </ul>
3	Enhance gender sensitivity and mainstreaming within communities and county management	All 40 wards	200,000 members of the community	<ul style="list-style-type: none"> <li>• Carry out baseline gender KAP survey</li> <li>• Carry out trainings for gender desk officers in the Ministries</li> <li>• Establish partnerships with</li> </ul>	8,900,000	√	√	√	√	<ul style="list-style-type: none"> <li>• No of people reached</li> <li>• No Of desks established</li> <li>• Data base established</li> <li>• No of survivors</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction in GBV cases/Successful conviction of offenders/Successful rescue of survivors in harmful circumstances</li> </ul>

No	Project Name	Project Site	Target/Beneficiaries	Description of Activities	Estimated Cost	Implementation time frame				Measurable Indicators	Expected impacts
						Q1	Q2	Q3	Q4		
				<p>national gender agencies for continued information exchange</p> <ul style="list-style-type: none"> <li>• Establishing a gender awareness desk at the cultural/youth empowerment centres</li> <li>• Generate gender/disability disaggregated data on leadership, GBV and employment in all the wards.</li> <li>• Support survivors of GBV to access justice and protection in all the wards.</li> </ul>						<p>supported to access justice</p> <ul style="list-style-type: none"> <li>• No of cases reported</li> </ul>	<ul style="list-style-type: none"> <li>• Gender sensitive programming and community development approaches</li> </ul>
<b>CULTURE</b>											

No	Project Name	Project Site	Target/Beneficiaries	Description of Activities	Estimated Cost	Implementation time frame				Measurable Indicators	Expected impacts
						Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
1.	Support Kitui county communities cultural festivals Support Drama and Music in Primary and Secondary Schools	40 wards	10,000 Youth in Kitui County	<ul style="list-style-type: none"> <li>Support primary and Secondary Schools in performing artists</li> </ul>	4,000,000	X	X	X	X	<ul style="list-style-type: none"> <li>No. of schools supported</li> </ul>	<ul style="list-style-type: none"> <li>Improved performance levels in our learning institutions</li> </ul>
2	Develop and Equipment of the Lower Eastern Heritage Centre, gallery	1 Ward	2,000 people	<ul style="list-style-type: none"> <li>Organizing and facilitating workshops/seminar for Kamba Culture.</li> <li>Support construction of the gallery</li> </ul>	15,000,000	X	X	X	X	<ul style="list-style-type: none"> <li>No of training workshops held</li> <li>No of Kamba artefacts preserved</li> </ul>	<ul style="list-style-type: none"> <li>Increased awareness of the Kamba Culture</li> </ul>
3	Rehabilitate three (3) Cultural Sites	All 40 wards	200,000 members of the community	<ul style="list-style-type: none"> <li>Establishment of a gender audit framework</li> <li>Establishing a gender awareness desk at the cultural/youth empowerment centres</li> </ul>	3,000,000	X	X	X	X	<ul style="list-style-type: none"> <li>No of cultural sites rehabilitated, gazetted and established</li> </ul>	<ul style="list-style-type: none"> <li>Increased awareness of cultural endowment</li> </ul>

No	Project Name	Project Site	Target/Beneficiaries	Description of Activities	Estimated Cost	Implementation time frame				Measurable Indicators	Expected impacts
						Q1	Q2	Q3	Q4		
4.	Support cultural programmes for community performing groups ,artists and schools	All 40 wards	5000 participants	<ul style="list-style-type: none"> <li>Facilitating Workshops for performing groups, artists and traditional groups</li> </ul>	2,500,000	X	X	X	X	<ul style="list-style-type: none"> <li>No of groups/ artists/traditional groups trained</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced and enriched performances</li> <li>Increased income opportunities for performers</li> </ul>
5.	Collaboration with NMK in setting up Kamba Music equipment gallery	Manyenyoni	5,0000 people	<ul style="list-style-type: none"> <li>Identify, collaborate and preserve Kamba Music equipment</li> </ul>	900,000	X	X	X	X	<ul style="list-style-type: none"> <li>No of bodies collaborate with, music equipment preserved</li> </ul>	<ul style="list-style-type: none"> <li>Preservation of culture and history of the county</li> <li>Increased awareness on the cultural music equipment</li> <li>Strengthened conservation of music equipment with significant Cultural value</li> </ul>
<b>SPORTS</b>											

No	Project Name	Project Site	Target/Beneficiaries	Description of Activities	Estimated Cost	Implementation time frame				Measurable Indicators	Expected impacts
						Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
7	Support Development of sports facilities in all the 40 wards	Countywide	160 clubs in the county	<ul style="list-style-type: none"> <li>Grading, walling, track field, greening, eco toilet and walling of sports grounds (<i>Consider planning for stadium</i>)</li> </ul>	50,500,000	X	X	X	X	No of sports grounds build	<ul style="list-style-type: none"> <li>Increased access to sports facilities</li> <li>Increased participation in sporting activities</li> </ul>
8	Support development of sports in the county	All 40 wards	160 clubs in the county	<ul style="list-style-type: none"> <li>Purchase Sports equipment for athletics, ball games , and indoors games</li> <li>Training of coaches, sports management boards, referees, staff</li> <li>-Support county athletics camp, Governor's race and AAK recognized races</li> </ul>	15,900,000	X	X	X	X	Number of players participated	<ul style="list-style-type: none"> <li>Increased participation in sporting activities</li> </ul>
<b>SOCIAL DEVELOPMENT AND CHILDREN SERVICES</b>											
9	Support initiatives towards socio economic development	All 40 wards	40 active and organized community groups for	<ul style="list-style-type: none"> <li>Capacity building and support of 988 women groups(4 per village) on IGAs</li> </ul>	31,000,000	X	X	X	X	<ul style="list-style-type: none"> <li>No of groups trained</li> <li>No of celebration held</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced access to information and growth in incomes</li> </ul>

No	Project Name	Project Site	Target/Beneficiaries	Description of Activities	Estimated Cost	Implementation time frame				Measurable Indicators	Expected impacts
						Q1	Q2	Q3	Q4		
	of marginalized members of society,		PLWDs and Women, and 10,000 members of the community	<ul style="list-style-type: none"> <li>• Support capacity building for 988 groups on the 30% Government Procurement opportunities targeting women and PLWDs (4m)</li> <li>• Support commemoration of National Celebrations (Cultural day, disability and women Days),</li> <li>• Support Social Economic empowerment for 320 PLWD groups in the County</li> </ul>						<ul style="list-style-type: none"> <li>• No of children supported and free from child abuse</li> <li>• No of PLWD with gainful IGAS</li> </ul>	<ul style="list-style-type: none"> <li>• Enhanced participation in Income generation for the women groups</li> <li>• Monitoring to ensure people trained register and access government procurement opportunities</li> <li>• Increased awareness on culture,</li> <li>• -reduced discrimination on PLWD and women</li> </ul>
10	Support community learning through the Construction of resource centres and	Countywide		<ul style="list-style-type: none"> <li>• Develop community resource centres in Kitui Rural, Kitui East, Mwingi West</li> <li>• Ensure operational provisions for 4 Resource centres</li> </ul>	88,000,000	X	X	X	X	No of resource centres constructed	<ul style="list-style-type: none"> <li>• Enhanced access to information and growth in incomes</li> </ul>

No	Project Name	Project Site	Target/Beneficiaries	Description of Activities	Estimated Cost	Implementation time frame				Measurable Indicators	Expected impacts
						Q1	Q2	Q3	Q4		
	social halls (Continuation) <i>*confirm availability of funds for Manyenyoni before starting new projects!</i>			with meeting rooms, halls, museums, and Libraries office rooms, conference and ICT facilities.							
<b>11</b>	Support community based child development initiatives	All sub counties		<ul style="list-style-type: none"> <li>• Training of partners on minimum standards for care of orphans and vulnerable children</li> <li>• -Hold county children assembly</li> <li>• -Conduct community sensitization meetings on the rights of the children</li> <li>• -Support formation of area advisory councils</li> </ul>	2,100,000	X	X	X	X		<ul style="list-style-type: none"> <li>• Improved welfare for all children</li> <li>• Reduced cases of child abuse</li> </ul>
					<b>287,400,000</b>						

## **Ministry of Environment, Energy and Mineral Investments Development**

### **2.9.1 Introduction**

The County ministry of Environment, Energy and Minerals Investment developments is one of the ten ministries in the County Government of Kitui. The Ministry envisages a County which will be emulated by other counties in Kenya in the utilization of electricity, alternative and renewable sources of energy and gainful exploitation of minerals in a sustainably managed and healthy environment.

This will be achieved through a deliberate effort to ensure sustainability in environmental management, access to varied and affordable sources of energy and increased levels of awareness on the utilization of mineral resources in order to improve the livelihoods of the people of Kitui County. This vision will be achieved through the following deliverables:

- A clean and healthy environment for all
- Accelerated rural electrification and access to quality affordable and secure renewable energy for all
- Sustainable and gainful utilization of mineral resources through community sensitization, development of attractive policies and incentives for the investors

The ministry has the following three (3) departments

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

### **2.9.2 Vision and Mission**

#### **Vision**

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

#### **Mission**

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

### **2.9.3 Core functions**

#### **Environment Department**

To:

- (a) develop and implement environmental policies in the county
- (b) build the capacity of communities and all key stakeholders on sustainable management of the environment
- (c) increase the forest cover throughout the county
- (d) conserve of water catchment areas and rehabilitation of degraded ecosystems
- (e) formulate measures and mechanisms for waste management in all urban centres in the county
- (f) create awareness and promote environmental education aimed at 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 the county

### Energy Department

To:

- a) support the extension of rural electrification to all the county wards targeting markets, schools, institutions, health facilities, boreholes and households
- b) increase connectivity of electricity to the rural community through optimization programme
- c) identify and increase access to alternative renewable green energy to households and institutions within the county.

### Minerals Investments Development

To:

- a) map and document all the existing minerals within the county through collaboration with the National Government and universities.
- b) provide an enabling regulatory environment to increase the level of investments for sustainable and gainful exploitation of minerals including coal, limestone, iron ore, sand, gypsum, clay and ballast within the county
- c) mobilize communities in the mining areas to engage in participatory governance
- d) undertake capacity building and create awareness to the residents on mineral resources

#### 2.9.4 Implementation Challenges faced by the Ministry

1. Procurement delays resulting in low implementation rates
2. Reliance on Rural Electrification Authority (REA) - project implementation dependent on REA staff support for supervision, who may have engagement with other counties resulting in delays

### Projects/programmes to be implemented 2017/2018 Financial Year

#### 5.1 Broad strategic projects and programmes

DEPARTMENT/SECTOR	BROAD STRATEGIC PRIORITIES AND POLICY GOALS 2017/18	PROPOSED BUDGET ALLOCATION (KSHS)
ENVIRONMENT	Increase county tree / forest cover	8,000,000
	Initiate Climate Change Adaptation and Mitigation Measures	6,000,000
	Environmental education and awareness	7,000,000
	Marking, pegging and rehabilitation of Mumaki riverine catchment and	5,000,000
	Formulate measures to regulate and enforce waste management in all urban centres	3,000,000
	Research & policy formulation	2,000,000

<b>DEPARTMENT/SECTOR</b>	<b>BROAD STRATEGIC PRIORITIES AND POLICY GOALS 2017/18</b>	<b>PROPOSED BUDGET ALLOCATION (KSHS)</b>
	Environmental enforcement & compliance	5,000,000
<b>ENVIRONMENT</b>	County Climate Change Project	50,000,000
	County/UNDP Devolution project	20,000,000
<b>ENERGY</b>	Enhance access to electricity in rural areas	90,000,000
	Solar lights projects	70,000,000
<b>TOTAL</b>		<b>293,000,000</b>

### 2.9.5 Planned programs and projects being implemented in 2015/16 Financial Year

PROJECT/PROGRAMME NAME	WARD	TARGET	DESCRIPTION OF ACTIVITIES	COST ESTIMATES	IMPLEMENTATION TIME FRAME				MPIs	EXPECTED IMPACT
					Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
County tree growing programme	In 2 selected sub-counties	Organize five community groups	Facilitate five community groups to Establish model tree nurseries	2,000,000			X		No. Of tree nurseries established No. of organized community groups facilitated	Enhanced tree cover in the county
	Selected wards	4,500 seedlings distributed to organized	Purchase & distribution of tree seedlings	5,000,000		X			No. Of tree seedlings distributed	
	Selected 1 ward	500 participants	Official launch of county tree planting ceremony	1,000,000		X			No. Of participants, minutes & reports	
County climate change & adaptation measures	In all 10 wards	10 Organized community groups	Support establishment of County climate change fund	1,000,000	X	X	X	X	No of community groups supported	Enhanced resilience of communities against effects of climate change
	In all 40 wards	One information system functional	Support establishment of county climate information system	1,000,000	X	X	X	X	Functional CIS, reports	

	In two (2) selected wards	2 WRUAs	Support and facilitate 2 WRUAs in rehabilitation of riverine eco-systems	3,000,000	X	X	X	X	No of WRUAs supported	
	In two (2) selected wards	1,000 bamboo stems	Promotion of bamboo growing	1,000,000		X			No. Of Bamboo stems planted	
Environmental education & awareness	Selected wards	All members of public, learning institutions & stakeholders	Commemoration of both national & international environmental events such as World Environment Day, World Day to Combat Desertification, etc	3,000,000			X	X	No. Of participants, reports	Enhanced awareness amongst people on importance of environmental conservation and management
	Selected public learning institutions	5 Environmental clubs	Establishment & strengthening of environmental clubs in schools	2,000,000	X	X	X	X	No. of environmental clubs formed, reports	
	Selected wards	Members of public	Civic education & awareness creation on county	2,000,000	X	X	X	X	No. of meetings held, reports	

			legislations & laws e.g. Kitui county Charcoal Management Act, 2014, CEAP, SEA etc.							
Waste management and regulation measures	Kitui & Mwingi towns	2 Organized community groups & 200 members of public	Training on waste segregation & recycling	3,000,000		X			No of organized community groups No of members of public	Enhanced safe and clean environment
Environmental laws & policy formulation	County wide	1 policy formulated	Formulate sand harvesting, tree growing policy/bill	2,000,000	X	X	X	X	No. Of legislations developed	Enhanced sustainable development in the county
Rehabilitation of Mumaki riverine catchment and resurveying of Matinga dam ecosystem	Mutonguni	Rehabilitate 2 km	Support growing of bamboo & indigenous tree species, resurveying of Matinga dam	5,000,000		X	X		No. of tree seedlings planted, No. of community meetings held, resurveying report	Enhanced riverine ecosystem conservation
Standards & compliance	County wide	All Members of Public	Ensure all environmental laws are complied with	5,000,000	X	X	X	X	No. Of cases reported, reports	Improved environmental standards and compliance
<b>TOTAL FOR ENVIROMENT</b>				<b>31,000,000</b>						
<b>PROJECTS WITH DEVELOPMENT PARTNERS</b>										

PROJECT/PROGRAMME NAME	WARD	TARGET	DESCRIPTION OF ACTIVITIES	COST ESTIMATES	Q1	Q2	Q3	Q4	MPIs	EXPECTED IMPACT
Kitui County Climate Change Support Project (DfID support)	Tharaka, Ngomeni, Kiomo/ Kyethani, Migwani, Kauwi, Yatta/ Kwa Vonza, Ikutha, Mutha, Voo/ Kyamatu, Mutitu/ Kaliku,	10 community groups	Support communities develop project proposals, review and award of projects, projects supervision, development of regulation on county climate change fund	50,000,000	X	X	X	X	No. of proposal developed & funded, No. of tree nurseries established, No. of earth dams constructed	Enhanced resilience of communities against effects of climate change
Kitui County / UNDP devolution project (SIDA support)	Kitui County HQs	County staff	Development of policies & bills, development of county performance management system, support information management systems	20,000,000	X	X	X	X	No. of staffs trained, No. of policies and bills developed,	Enhanced capacity to deliver on devolution in Kitui County
<b>DEVELOPMENT PARTNERS TOTAL</b>				<b>70,000,000</b>						

County accelerated electrification programme III	40 wards	4 km per ward	Identification and contracting of new companies	90,000,000.00	X	X	X	X	km of electrification lines	Enhanced access and connectivity to the rural areas
Promotion of Renewable Energy Uptake	County Wide	65 market centres	Installation of Solar security lights to market centres	70,000,000.00					No. of market centres installed with security lights	Improved security and extended business hours
<b>DEVELOPMENT TOTAL</b>				160,000,000						

## Ministry of Tourism and Natural Resources

### 2.10.1 Introduction

The Ministry of Tourism and Natural Resource comprises of two departments, namely Department of Tourism Marketing which is charged with tourism promotion, marketing and product development and Ecotourism department which is in charge of conservation in protected areas, product development and management of wildlife and forests.

### 2.10.2 Vision and Mission

**Vision:** To make County an integral part of the National Tourism Circuit offering high quality products and services.

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

### 2.10.3 Core functions

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

### 2.10.4 Implementation Challenges faced by the Ministry

1. Inadequate transport facilitation implementation of projects
2. Vastness of the county calling for extra allocation of resources
3. Inadequate office accommodation for the staff

#### Summary for the Planned Programs and Projects to be implemented in 2017/18 Financial Year

Department/sector	Broad strategic priorities for 2017/18	Proposed budget allocation 2017/18
Tourism	Development and promotion of tourism products	23,840,000
Natural Resources	Management and conservation of protected areas	62,500,000
	<b>Total For Development</b>	<b>86,340,000</b>

### 2.10.5 Priority Projects/programmes in the Department of Tourism

S/n o	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
2	Miss Tourism Kitui County	All sub counties	8 Sub Counties	Advertisement, procurement of the event organiser, auditions, finals, winner facilitation	5,000,000	X	X			Number of sub counties for auditions	Increased Tourism products awareness Promotes County branding
3.	Rehabilitation of Gai rock as an adventure/ retreat centre (Phase 2)	Kyuso ward	1 site	Refurbishment and construction works	3,500,000		X	X	X	Number of completion certificates	A retreat centre established
4	Development of Ikoo Valley as a tourist attraction site (Bazaar View Point)	Mwingi west	Attract 50,000 local visitors	Establish view point, Purchase additional land for parking and curio shops	2,340,000	X	X			Number of local visitors per year	Development of a tourism product
5	Development of tourism Infrastructure at Kalundu Dam Eco-Park	Kitui Central	Attract 10,000 local visitors to the site	EIA certification, Contractual works for Benches, shades, Tuck shops,	2,500,000			X	X	No. of EIA Certificates, No of structures constructed	Increased tourism activity at Kalundu Dam Eco-Park

**Priority projects in the Department of Eco-Tourism**

S/ No	Project/ programme Name	Project Site / Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame				Measurable performance indicators	Key Output/ Expected impact
						Q1	Q2	Q3	Q4		
1.	Rehabilitation of South Kitui National Reserve	Mutha Ward	Accommodation for 20 Community Rangers	Supply, Installation and Equipping of Unihuts for Rangers Security Outpost	10,000,000	X	X	X	X	No of Unihuts Installed and Equipped	Improved staff welfare, increased security in the area
2.	Establishment Of A Wildlife Conservancy At Kanyonyoo	Yatta Kwa Vonza	2 boreholes and 1 Census	Rehabilitation of two boreholes, Large mammal census and restocking	7,000,000	X	X	X		No. of boreholes Rehabilitated and No. of Census reports	Improve water accessibility and document wildlife population at the conservancy
3.	Operationalization of Mwingi National Reserve	Mwingi National Reserve	Initiate restocking processes and consultations	Restocking process mapping, Lay down preliminaries for animal habitation of the reserve	6,500,000	X	X			Process mapping report produced	Foundation for restocking laid down
4.	Establish a reptile park and botanical gardens at Mutomo Plant Hill Sanctuary	Mutomo-Kibwea Ward	Reptile pens and museum complex	Construction of reptile pens, Construction of Museum Complex and restocking of	18,000,000	X	X	X		Number of reptile pens and animal species re-introduced	Conserve reptile species and diversify tourism products

				the sanctuary with small herbivores							
5.	Support community Ecotourism projects in Mutitu and Mumoni hills	Kitui East And Mwingi North	Support 2 site support groups	Capacity building, support community Eco-tourism initiatives and facilitate locals in ecotourism enterprises	3,000,000		X	X		Number of capacity building workshops , No of ecotourism initiatives supported	Increased number of Visitors and empowerment of locals
6.	Rehabilitation of Kitui county forests	County Wide	Research and Reforestation	Survey, documentation , and reforestation of Kitui County forests	6,000,000	X	X			-No of forests surveyed and documented	Heightened conservation of forest resources and improved community participation in conservation of key forests
7.	Upgrading of access roads and opening up of new roads	Mwingi National Reserve, South Kitui National Reserve, Kanyonyoo Wildlife Conservancy	100 Kms	Locate sites and length of roads, Obtain designs partner	12,000,000	X	X	X		Length (kms) and number of roads access roads	Ease security patrols Enable access to attraction sites
8.	Total				<b>86,340,000</b>						

## **Ministry of Finance and Economic Planning**

### **2.11.1 Introduction**

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

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

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

The Ministry has four departments namely Finance and Accounting Services, Economic Planning, Internal audit and Revenue.

### **2.11.2 Vision and Mission**

#### **Vision**

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

#### **Mission Statement**

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

#### **Departments**

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

- Finance and Accounting Services
- Economic Planning
- Revenue
- Auditing

### **2.11.3 Core functions**

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

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

#### 2.11.4 Implementation Challenges faced by the Ministry

1. Design and review of the county treasury plan took time before final approval
2. Inadequate resources for the earmarked projects such as the revenue resource mapping

#### Projects/Programmes to be implemented 2017/18 Financial Year

##### Broad strategic priorities and objectives

Department/ Sector	Broad strategic priorities and policy goals 2017/18	Proposed budget allocation (Kshs)
Finance & accounting Services	<ul style="list-style-type: none"> <li>• To develop and implement prudent financial systems and controls</li> <li>• To ensure timely preparation and submission of financial reports</li> </ul>	<b>40,000,000</b>
Economic Planning	<ul style="list-style-type: none"> <li>• To institutionalise sound economic planning</li> <li>• Coordinating County budget cycle and reporting.</li> </ul>	<b>62,000,000</b>
Revenue	<ul style="list-style-type: none"> <li>• Institutionalizing and promoting a culture of accountability, integrity and transparency</li> </ul>	<b>6,000,000</b>
Audit	<ul style="list-style-type: none"> <li>• To implement prudent financial systems and controls</li> </ul>	<b>5,000,000</b>
<b>TOTALS</b>		<b>113,000,000</b>

#### 2.11.4 Planned Programs/Projects to be implemented in 2017/18 FY

S/No.	Program/ Project	Target/ Coverage	Description of Activities	Cost est. (Kshs)	Time Frame				Performance Indicators	Key outputs/expe cted Impacts
					Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
1.	County Treasury Block	One storey Treasury building with 3 floors and a parking lot	- Construction of the block	30,000,000	X	X	X	X	Architectural designs, Bill of quantities, payment certificates.	Conducive working environment for treasury staff
2.	Automation of County operations	Connect e-revenue to IFMIS	<ul style="list-style-type: none"> <li>- Procure and configure additional e-revenue gadgets</li> <li>- Apply for an authority from National Treasury to connect the e-revenue to IFMIS program</li> <li>- Capacity building of the personnel</li> <li>- Roll out the revenue collection component</li> <li>- Connect to the fibre optic cable</li> </ul>	10,000,000	X	X	X	X	No. of extra gadget procured, Performance reports of the systems.	Efficient and effective county public service delivery
3.	Second Generation County Integrated Development Plan (CIDP)	County wide	<ul style="list-style-type: none"> <li>- Procurement of consultancy</li> <li>- Preparation of a draft CIDP</li> <li>- Validation of CIDP</li> <li>- Launch of CIDP</li> </ul>	12,000,000	X	X			No. of draft CIDP reports, No. of citizen participation reports and a CIDP final report and its	A well-coordinated basis for all budgeting and planning in the county;

S/No.	Program/ Project	Target/ Coverage	Description of Activities	Cost est. (Kshs)	Time Frame				Performance Indicators	Key outputs/expe cted Impacts
					Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
			<ul style="list-style-type: none"> <li>- Approval of CIDP by County Assembly</li> <li>- CIDP Dissemination</li> </ul>						popular version	An harmonized development within the county
4.	Economic Survey ( <i>Socio-economic indicator survey</i> )	County wide	<ul style="list-style-type: none"> <li>- Undertaking feasibility study to assess the impact of county interventions for the previous 5 years (2013-2017)</li> </ul>	50,000,000		X	X	X	Consultancy draft reports, citizen consultation reports, final report and its popular version,	A county with a systematically delineated socio-economic data
5.	County Revenue Resource Mapping	Kitui west, Rural, South, East, Mwingi North, West	<ul style="list-style-type: none"> <li>- Recruitment data enumerators</li> <li>- Data collection</li> <li>- Data collation and analysis</li> </ul>	6,000,000			X	X	List of recruited enumerators, resource mapping report	A well designated revenue spots
6.	Computer Aided Audit Tools (CAATS)	County treasury HQs	<ul style="list-style-type: none"> <li>- Acquisition of the computers</li> <li>- Capacity building both on the application of the software and implementation of the projects</li> </ul>	5,000,000	X	X			No. system reports compiled	A computerized county audit system

S/No.	Program/ Project	Target/ Coverage	Description of Activities	Cost est. (Kshs)	Time Frame				Performance Indicators	Key outputs/expe cted Impacts
					Q <sub>1</sub>	Q <sub>2</sub>	Q <sub>3</sub>	Q <sub>4</sub>		
	<b>TOTAL</b>			<b>163,000,000</b>						

## County Public Service Board

### 2.12.1 Introduction

Kitui County Public Service Board is established under the County Governments Act 2012, Section 57 to be responsible for the management of human resources in the Counties. The Board is a body corporate with perpetual succession and seal capable of suing and being sued in its corporate name. County functions are executed through committees. The board as 5 such committees as follows;

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

### 2.12.2 Vision and Mission

#### Vision

A value driven, efficient and effective County Public Service

#### Mission Statement

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

### 2.12.3 Core functions

The functions of the County Public Service Board as provided for in Section 59(1) of the County Government Act 2012, on behalf of the COUNTY Government, to;

- Establish and abolish offices of the County public service;
- Appoint persons to hold or act in offices of the county public service including in the boards of cities and urban areas within the county and to confirm appointments;
- Exercise disciplinary control over, and remove persons holding or acting in those offices as provided for under this Part;
- Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board
- Promote the values and principles referred to in Articles 10 and 232 of the constitution of Kenya 2010 in the County Public Service
- Evaluate and report to the County Assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the County Public Service;
- Facilitate the development of coherent, integrated human resource planning resource planning and budgeting for personnel emoluments in Counties;
- Advise the County Government on human resource management and development;
- Advise County Government on implementation and monitoring of the national performance management system in Counties; and make recommendations to the Salaries and Remunerations Commission, on behalf of the County Government, on the remuneration, pensions and gratuities for County public service employees

**Projects/Programmes to be implemented 2017/18 Financial Year**

**Broad strategic priorities and objectives**

<b>Department/Sector</b>	<b>Broad strategic priorities and policy goals 2017/18</b>	<b>Proposed budget allocation (Kshs)</b>
County Public Service Board	Purchase of land for construction	5,000,000
	Construction of office block	20,000,000
<b>TOTALS</b>		<b>25,000,000</b>

#### 2.12.4 Planned Programs/Projects to be implemented in 2017/18 FY

S/no.	Program/Project	Target/coverage	Description of Activities	Cost est. (Kshs)	Time Frame				Performance Indicators	Key outputs/expected Impacts
					Q1	Q2	Q3	Q4		
1.	Office Block	1 office block	<ul style="list-style-type: none"> <li>- Purchase of a plot of land for construction</li> <li>- Drawing of architectural designs</li> <li>- Compilation of Bill of quantities (BQs)</li> <li>- Construction of the office block</li> </ul>	25,000,000	X	X	X	X	Payment certificates, designs and completion certificates	Conducive working environment for board staff
		<b>TOTAL</b>		<b>25,000,000</b>						

## County Assembly Service Board

### 2.13.1 Introduction

The Kitui County Assembly is one of the forty seven (47) county assemblies established in Kenya under Article 176 (1) of the Constitution of Kenya 2010.

The membership as outlined under Article 177 of the Constitution is as follows;-

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

### 2.13.2 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.

#### **Departments**

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

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

### 2.13.3 Core functions

The core functions of the Assembly are Representation, Legislation and Oversight.

According to Article 185 of the Constitution, the legislative authority of Kitui County is vested in, and exercised by, the Kitui County Assembly. The assembly makes laws that are necessary for or incidental to, the effective performance of the functions and exercise of the powers of the County Government of Kitui. Also, the assembly exercises oversight over the county executive committee and any other Kitui County executive organs. The Assembly ensures that all the resources allocated to the county are used for the benefit of the people of Kitui County. The role of Kitui County Assembly according to Section 8 of the County Governments Act 2012, include;

- Vetting and approving nominees for appointment to Kitui County public offices.
- Performing the roles set out under Article 185 of the Constitution.

- Approving the budget and expenditure of the Kitui County Government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220(2) of the Constitution, guided by Articles 201 and 203 of the Constitution.
- Approving the borrowing by the Kitui County Government in accordance with Article 212 of the Constitution
- Approving Kitui County Development planning
- Performing any other roles as may be set out under the Constitution or legislation.

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

#### **2.13.4 Implementation Challenges**

The Kitui County Assembly has faced a number of challenges for the last two and a half years in an endeavour to discharge her constitutional mandate and in the implementation of planned programmes. Some of these challenges are:-

1. Lack of financial autonomy from the County Executive. This saw the Assembly begging for finances from the Executive which compromised the oversight role of the Assembly. Although the Assembly's bank account at Central Bank has been operationalized, the onus of putting money in that account still lies with the CEC Member for Finance. There is a need therefore to provide this autonomy where the Assembly could be requesting their funds directly as per the approved budget without reference to the Executive to ensure the Assembly runs smoothly.
2. Unnecessary interference and issue of irregular circulars by some Constitutional offices. For instance, the ceilings that were fixed by the Commission on Revenue Allocation that resulted to gross underfunding, and the Court case that followed affected the operations of the Assembly in the financial year 2014/15 since the budget could not be implemented as was approved and had to be reviewed to comply with the ceilings. This delayed the implementation of the budget.
3. Having not been put under G-Pay system affected to much extent the operations due to overreliance to the County Treasury which provided the finances for operations late at times. The internet banking that was connected to the Assembly recently could be a cure to this challenge.
4. Untimely release of funds from the exchequer which hinders timely implementation of programmed activities.
5. Poor network connectivity. With the introduction of internet banking and the requirement that all payments should be done through IFMIS, there is a need for stable network connectivity. However the connectivity in the Assembly is so poor that sometimes payments cannot be processed in time.
6. A legal battle with the civil society that stopped the construction of chambers for seven months resulting to adjustment of the completion period.

**Ministerial Projects/programmes to be implemented 2017/2018 Financial Year**  
**Broad strategic priorities and objectives**

<b>Department/ Sector</b>	<b>Broad Strategic Priorities and Policy Goals 2017/2018</b>	<b>Proposed Budget Allocation</b>
<b>County Assembly</b>	<p>The County Assembly is the legislative Arm of the County Government whose main role falls under three broad categories namely: - Legislation, Representation and Oversight. During the Financial Year 2017/18, the Assembly intends to;-</p> <ul style="list-style-type: none"> <li>• Enhance legislation by providing members with a debating platform.</li> <li>• Support the legislation and oversight processes by providing adequate and conducive working environment for both members and staff.</li> <li>• Enhance the Speaker’s performance by improving on his availability through providing a residence house.</li> <li>• Enhance members’ capacity in oversight and legislation through training.</li> <li>• Support legislation and oversight by providing necessary tools and equipment to the members and staff.</li> </ul>	<b>50,000,000</b>

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

#### General Administration, Planning and Support Services

S No	Project Name	Project Site	Targets/ Coverage	Description of Activities	Cost Estimated	Implementation time frame				Measurable indicators	Expected impacts
						Q1	Q2	Q3	Q4		
1	Construction of modern office block	County Assembly Premises	Offices	Construction of a five storey building for offices	30,000,000		X	X	X	Completed offices	Provide members and staff with conducive working environment
2	Purchase of office equipment	County Assembly Premises	Assembly staff	Purchase of office furniture, computers, and other office equipment	20,000,000		X			Items listed on the description column purchased	Ease in duty performance by staff to effectively support the legislature.
<b>Total</b>					<b>50,000,000</b>						

## **Kitui Town Administration**

### **2.14.1 Introduction**

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

### **2.14.2 Vision and Mission**

#### **Vision**

To functional, competitive and sustainable Kitui County Headquarters that would nudge prosperity through symbiotic rural-urban complementarity.

#### **Mission**

To facilitate sustainable urbanization through good governance, quality services delivery, and efficient provision of infrastructural facilities.

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

1. Finance and Economic Planning
2. Trade, Commerce, and Industrialization
3. Physical Planning, Infrastructure, Transport and Development Control.
4. Administration and Corporate Services.
5. Environment, Culture, Recreation, and Community Development.

### **2.14.3 Core Functions**

1. Oversee the affairs of the town/municipality.
2. Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
3. Formulate and implement an integrated strategic development plan;
4. Control land use, land sub-division, land development and zoning by public and private sectors for any purpose within the framework of the spatial and master plans for the town, as may be delegated by the county government;
5. As may be delegated by the county government, promote and undertake infrastructural development and services within the town
6. Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;
7. Maintain a comprehensive database and information system of the administration and provide public access thereto upon payment of a nominal fee, to be determined by the board.
8. Manage and control internal town/municipality affairs.
9. Implement applicable national and county legislation
10. Enter into such contracts, partnerships or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written law.
11. Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee.
12. Prepare its budget for approval by the county executive committee and administer the budget as approved. Legality, since Town Admin is not a corporate body [Section 31. (1)];

13. As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees.
14. Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government.
15. Monitor the impact and effectiveness of any services, policies and programmes or plans;
16. Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];
17. Promote a safe and healthy environment;
18. Facilitate and regulate public transport;
19. Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;
20. Organize “Citizen Fora” for purposes of participating in the affairs of an urban area or a city under [Section 22(1) of this Act – read together with the second Schedule of the Act];
21. Support national and County Governments in conducting research and survey as may be directed by the County Government (Section 22(1) read together with the second Schedule) perform public Service functions as may be delegated in writing by the County Public Service Board (Section 86(1) of the County Governments Act (No. 17 2012).

#### 2.14.4 Implementation Challenges faced by the Ministry

1. Slow Procurement process.
2. Capacity of Local Contractors.
3. Insufficient staff for supervision of the projects.

#### Broad Strategic Priorities and Objectives

S/No.	Department/Sector	Broad Strategic Priorities and Policy Goals 2016/17	Proposed Budget Allocation (Kshs)
1.	Administration and corporate services	Effective County Headquarters administration and Corporate Services.	12,000,000
2.	Physical planning, infrastructure, transport and development control.	Physical Planning, infrastructure and transport development and effective urban development control.	93,200,000
3.	Trade, Commerce and Industrialization.	Create, support and facilitate trade, commerce and industrialization in the County Headquarters and its environs.	17,000,000
4.	Finance and Revenue Assurance	Efficient and effective revenue collection, assurance, accounting and reporting, as well as economic planning.	6,000,000
5.	Environment, culture, recreation and community development.	Management of the environment, culture, recreation, and community development initiatives.	13,700,000
6.	Storm Water drainage system	Construction of flood control drains	25,000,000
	<b>GRAND TOTAL</b>		<b>166,900,000</b>

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

### 2.14.5 Planned Programs and Projects to be implemented in 2017/18 Financial Year.

Project/ program Name	Program Site.	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected impact
					Q1	Q2	Q3	Q4		
<b>1. Administration &amp; Corporate Services</b>				<b>12,000,000</b>						
1. Training & Capacity Building	County HQ.	35	Training Fees.	2,000,000	X	X	X	X	Certificates	Improved performance.
2. Kitui Town Admin offices Renovations.	County HQ.	2 office blocks	Painting and floor tiles.	3,000,000	X	X			Certified Works.	Better working environment.
3. Office networking.	County HQ.	2 office blocks	Installation of network cables and equipment.	5,000,000		X	X		Certified Works.	Enhance work effectiveness
4. Public Participation fora.	County HQ.	5,000 residents.	Public participation forums	2,000,000	X		X		Citizens' participation.	Inclusive citizen driven development
<b>2. Planning, Infrastructure and Development Control</b>				<b>93,200,000</b>						
1. Urban planning.	County HQ.	4 Market Centres.	Mulutu, Kyamathyaka, Ithiani & Wikililye.	4,000,000	X	X	X	X	Urban Plans	Sustainable urban development
2. GIS Data Base	County HQ.	580 KM.Sq.	Digitise County HQ Maps	2,000,000	X	X	X	X	Digital County HQ Maps	Easy planning and referencing.
3. GIS Software	County HQ.	580 KM.Sq.	Digitise land locations.	1,200,000		X			Installation of software.	Efficient location of land parcels.

Project/ program Name	Program Site.	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected impact
					Q1	Q2	Q3	Q4		
3. Urban Roads Survey and Pegging.	County HQ.	County Roads. HQ	Identify and survey town roads.	1,000,000	X	X	X	X	Surveyed urban roads	Open up & improved urban roads
4. Roads Tarmacking	County HQ.	1KM	Road Tarmacking	45,000,000	X	X	X	X	Certified Works.	Improved transport.
5. Roads Grading and Gravelling.	County HQ.	15KM	Grading & Gravelling.	25,000,000	X	X	X	X	Certified Works.	Improved transport.
6. Street/ Security lights.	County HQ.	5 Masts	Installation of Security light masts.	5,000,000	X	X	X	X	Certified Works.	Longer working hrs and security.
7. Other civil infrastructure.	County HQ.	5KM.	Parking, culverts, Storm water drains	10,000,000	X	X	X	X	Certified Works.	Improved transport infrastructure
<b>3. Trade, Commerce and Industrialization</b>				<b>17,000,000</b>						
1. Kithomboani Market Renovation	County HQ.	One Market	Roofing and floor slabs.	4,000,000	X	X	X		Certified Works.	Improved market.
2. Jua-Kali sheds	County HQ.	5 Sheds.	Construction of Jua-kali sheds.	5,500,000	X	X	X		Certified Works.	Improved market.
3. Kalundu Market Shed.	County HQ.	2 Dome Market sheds	Construction of dome sheds.	4,500,000	X	X	X		Certified Works.	Improved market.

Project/ program Name	Program Site.	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected impact
					Q1	Q2	Q3	Q4		
4. Boda-boda sheds	County HQ.	4 Boda-boda sheds	Construction of boda-boda sheds	2,000,000	X	X	X		Certified Works.	Organised boda-boda transport.
5. Stockyard offices	County HQ.	One office	Construction of stockyard office	1,000,000	X	X	X		Certified Works.	Improved services at the stock yard.
<b>4. Finance and Revenue Assurance</b>				<b>6,000,000</b>						
1. Revenue Collection Stations	County HQ.	3 Revenue Stations	Construction of revenue stations.	1,500,000	X	X			Certified Works.	Improved revenue collection.
2. Revenue collection Vehicle.	County HQ.	1 Vehicle.	Purchase	4,500,000		X				
<b>5. Environment, Culture, Recreation and Community Development</b>				<b>13,700,000</b>						
1. Town Cleaning program.	County HQ.	County HQ & its environs	Purchase of 10 Skippers	3,200,000	X	X			Purchase of fabricated skippers.	Enhanced cleanliness.
2. Town beautification program.	County HQ.	County HQ & its environs	Planting of trees and flowers.	4,000,000	X	X			Planting of trees and flowers.	Improved town image.
3. Purchase of specialised equipment.	County HQ.	County HQ & its environs	Purchase of cleaning equipment	2,500,000	X	X			Delivery of the equipment.	Clean and beautiful firm.

Project/ program Name	Program Site.	Target/ Coverage	Description of Activities	Cost Estimates (Kshs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected impact
					Q1	Q2	Q3	Q4		
4. Construction of a landfill.	County HQ.	County HQ & its environs	Office construction.	2,000,000	X	X			Certified Works.	Effective management of wastes.
5. Community development initiatives.	County HQ.	County HQ & its environs	Community education meetings	2,000,000	X	X				
6. Construction of flood control drains	County HQ and Kwa Vonza Town Centre	Kilungya, Street, Kalundu, Kinda Kindu, Mama Ngina Street & Kwa Vonza	Construction of flood control drainage lines	25,000,000	X	X	X	X	Certified Works	Effective water drainage system
<b>Total Development Budget</b>				<b>166,900,000</b>						
<b>Budget Ceiling</b>				<b>141,405,042</b>						

## Mwingi Town Administration

### 2.15.1 Introduction

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

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

### 2.15.2 Vision and Mission

#### 1.1. Town Administration's Vision:

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

#### 1.2. Town Administration's Mission

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

#### Town Administration Departments

1. Administration and Corporate Services
2. Environment, Culture, Recreation and Community Development
3. Finance and Revenue Assurance
4. Planning, Development Control, Transport and Infrastructure
5. Trade, Commerce and Industrialization

### 2.15.3 Core Functions

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

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

5. As may be delegated by the county government, promote and undertake infrastructural development and services within the town
6. Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;
7. Maintain a comprehensive database and information system of the administration and provide public access thereto upon payment of a nominal fee, to be determined by the board.
8. Manage and control internal town/municipality affairs.
9. Implement applicable national and county legislation
10. Enter into such contracts, partnerships or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written law.
11. Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee.
12. Prepare its budget for approval by the county executive committee and administer the budget as approved. Legality, since the Town Administration is not a corporate body [Section 31. (1)];
13. As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees.
14. Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government.
15. Monitor the impact and effectiveness of any services, policies and programmes or plans;
16. Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];
17. Promote a safe and healthy environment;
18. Facilitate and regulate public transport;
19. Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;
20. Organize “Citizen Fora” for purposes of participating in the affairs of an urban area or a city under [Section 22(1) of this Act – read together with the second Schedule of the Act];
21. Support national and County Governments in conducting research and survey as may be directed by the County Government (Section 22(1) read together with the second Schedule); and
22. Perform public service functions as may be delegated in writing by the County Public Service Board (Section 86(1) of the County Governments Act (No. 17 of 2012)

#### **2.15.4 Implementation Challenges faced by the Town Administration**

- i. Outdated Town special and part development plans which cannot guide current Town development and management.
- ii. Inadequate resources (human, financial, machinery and equipment) to facilitate effective urban infrastructure development and maintenance.
- iii. Inefficient operational environment as a result of high negative organizational culture inherited from the Town Council, inadequate Urban Enforcement Unit and delayed processing of procurement requests. etc

## 1.0. Broad Strategic Priorities and Objectives

<b>Department/Sector</b>	<b>Broad Strategic Priorities and Policy Goals 2017/18</b>	<b>Proposed Budget Allocation (Kshs)</b>
Mwingi Town Administration	General Administration Planning and Support Services	<b>500,000</b>
	Government Buildings	<b>30,050,000</b>
	Urban and Metropolitan Development	<b>70,000,000</b>
	General Administration, Planning and Support Services	<b>4,000,000</b>
	Devolution Services	<b>5,000,000</b>
	<b>Total Mwingi Town Development Allocation</b>	<b>109,550,000</b>

### 2.15.5 Planned Programs and Projects to be Implemented in 2017/18 Financial Year

S/no.	Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate (Kshs)	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
						Q1	Q2	Q3	Q4		
1.	Purchase of specialised Plant, Equipment and Machinery	Mwingi Town	Whole of Mwingi Town	Street lighting repair toolkit	500,000	X	X	X	X	No. toolkits purchased	Increased uptime of streetlights. Safe and secure trading and residential environment
	<b>Subtotal</b>				<b>500,000</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>		
2.	Government Buildings	Mwingi Town	Whole of Mwingi Town	Construct. Buildings - Other (new public toilet at Old Kitui stage)	2,500,000	X	X			One slaughterhouse and Compound repainted	Conducive work environment. More revenue to the County Government.
		Mwingi Town	Whole of Mwingi Town	Construct. Buildings - Other (Store at office Building)	1,500,000	X				One overhead stand and tank constructed	Conducive work environment for employees and visitors.
		Mwingi Town	Whole of Mwingi Town	Refurb Buildings - Non-Residential (elevated 5000L office Water Tank )	1,600,000					No. Tanks Installed	Conducive work environment for employees and visitors.
		Mwingi Town	Whole of Mwingi Town	Rehabilitate of 4 public latrines (bus park, stockyard and slaughterhouse - 2)	500,000	X				No. of public toilets repaired and exhausted	

S/no.	Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate (Kshs)	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
						Q1	Q2	Q3	Q4		
		Mwingi Town	Whole of Mwingi Town	Fix gate and rehabilitate Town Cemetery	1,000,000	X				<ul style="list-style-type: none"> <li>No. of gates fixed</li> <li>One Cemetery rehabilitated</li> </ul>	Protect it and ensure safety of graves and those going to burry there.
		Mwingi Town	Whole of Mwingi Town	Convert old dumpsite into a public park	1,500,000	X	X			One dumpsite converted	Healthy living of residents, more revenue to the County.
		Mwingi Town	Whole of Mwingi Town	Fence and organize newly purchased dumpsite at Boru	1,750,000		X	X		One dumpsite fenced and organized	Environmentally sound solid waste management. Healthy living.
		Mwingi Town	Whole of Mwingi Town	Refurbish Buildings - Non-Residential (Renovate cesspool and soak pit at slaughterhouse & compound landscape)	1,250,000					No. cesspools and soak pits repaired	
		Mwingi Town	Whole of Mwingi Town	Provide water goods for market shades.	2,500,000	X				No. complete market shades provided	Better business environment. More revenue.
		Mwingi Town	Whole of Mwingi Town	Purchase Specialized Plant, Equip and Machinery (drainage cleaning tools)	200,000					No. Cleaning tools purchased	

S/no.	Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate (Kshs)	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
						Q1	Q2	Q3	Q4		
		Mwingi Town	Whole of Mwingi Town	Other Infrastructure./Civil Works (S/water drainage rehabilitation)	1,500,000					No. Meters rehabilitated	
		Mwingi Town	Whole of Mwingi Town	Other Infrastructure./Civil Works (Clear and Landscape Office Compound)	1,250,000					No. compounds cleared/landscaped	
		Mwingi Town	Whole of Mwingi Town	Purchase and fence land for Christian Cemetery	6,000,000					No. of acres of land purchased and fenced.	Current cemetery is full. Achieve equity among all faiths
		Mwingi Town	Whole of Mwingi Town	Install Solar security lighting at Musila Gardens, Stockyard and Backstreets	7,000,000	X	X	X	X	No. security lighting furniture installed and functional.	Better business environment. Better image of the County Government.
<b>Subtotal Non-Building Works</b>					<b>30,050,000</b>	X	X	X	X		
3.	Urban and Metropolitan Development	Mwingi Town	Whole of Mwingi Town	Construct new and maintain old storm water drains	3,000,000	X	X	X	X	No. of metres of storm water drains constructed/maintained	Improve commerce by increased efficient town mobility through curtailing of frequent flooding in town.

S/no.	Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate (Kshs)	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
						Q1	Q2	Q3	Q4		
		Mwingi Town	Whole of Mwingi Town	Upgrade to bitumen – urban roads	42,750,000	X		X		No. of kilometres of road upgraded	Efficient traffic flow and better County Image. more revenue
				Other Infrastructure./Civil Works (Design and construct Vented Culvert on Victors- Slaughterhouse road section incl. graveling road approaches both sides)	9,500,000					No. culverts constructed	
				Grade and culvert 25 kilometres of Town roads	3,500,000	X	X	X	X	No. of kilometres of road graded and culverted	This shall; <ul style="list-style-type: none"> <li>• open up backstreets to encourage commercial activities there and therefore decongest the town centre;</li> <li>• ensure livestock do not pass through Town Centre to and from the Stockyard;</li> </ul>

S/no.	Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate (Kshs)	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
						Q1	Q2	Q3	Q4		
											<ul style="list-style-type: none"> <li>• facilitate access for garbage collection truck, ambulance and fire engine; and</li> <li>• Ensure efficient mobility in Town, especially for institutions located in the backstreets.</li> </ul>
		Mwingi Town	Whole of Mwingi Town	Purchase w/shop tools, spares & equipment for Public Works, Civil engineering and Physical Planning)	1,000,000					No. of tools purchased	
				Purchase Firefight. Vehicle Equipment (equip 6M <sup>3</sup> fire engine)	1,250,000					No. Equipment purchased	
				Refurbish Buildings - Non-Residential (Renovate 10 market stalls)	500,000					<ul style="list-style-type: none"> <li>• No. Market stalls renovated</li> </ul>	
				Other Infrastructure/Civil Works	8,500,000					<ul style="list-style-type: none"> <li>• Kilometres constructed</li> </ul>	

S/no.	Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate (Kshs)	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
						Q1	Q2	Q3	Q4		
				(walkways/pathways at open-air markets)							
<b>Subtotal Urban and Metropolitan Development</b>					<b>70,000,000</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>		
4.	General Administration, Planning and Support Services	Mwingi Town	Whole of Mwingi Town	Other Infra./Civil Works (Beautification of the Town)	3,000,000	X	X	X	X	No. Square meters beautified	Conducive business and residential environment
5.				Purchase Specialized Plant, Equipment and Machinery (Provide waste Bins at Slaughterhouse)	500,000		X			No. Waste bins provided	Clean slaughterhouse and meat.
6.				Purchase - Specialized Plant (equipment for 10M <sup>3</sup> exhauster)	500,000	X	X	X	X	No. Equipment purchased.	Sanitation in Town, increased county revenue.
<b>Subtotal General Administration, Planning and Support Services</b>					<b>4,000,000</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>		
7.	Devolution Services	Mwingi Town	Whole of Mwingi Town	Other Infra./Civil Works (landscaping of S/house Compound)	1,500,000	X	X	X	X	No. Compounds landscaped	Safety of animals for slaughter, clean meet supplied to butchers.

S/no.	Project Name	Program/ Project Site	Target or Coverage	Description of Activities	Cost Estimate (Kshs)	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
						Q1	Q2	Q3	Q4		
		Mwingi Town	Whole of Mwingi Town	Other Infrastructure and Civil Works (Grade/gabion/ Culvert Happy Zone-Muthaiga road)	3,500,000	X				No. Gabions/Culverts constructed	Conducive trade and residential environment
<b>Subtotal Devolution Services</b>					<b>5,000,000</b>						
<b>Total Mwingi Town Development Allocation</b>					<b>109,550,000</b>						

# **CHAPTER THREE: ASSUMPTIONS AND RISKS**

### **3.0 Introduction**

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

### **3.1 Assumptions**

For the purpose of preparing this Annual Development Plan the following assumptions have been made:

- That the National Treasury will ensure timely disbursement of the equitable share funds
- That the County Government will achieve the set revenue targets.
- There will be a conducive political environment both at national and county level.
- That the sectoral priorities will not change over the planned period
- Macroeconomic variables will not change adversely.

### **3.2 Risks**

The risks inherent in this Annual Development Plan are closely related to those mentioned in the County Fiscal Strategy Paper 2015 and the County Budget Review and Outlook Paper 2015. Mainly, these risks relate to the uncertainties surrounding the financing of the county operations and funding of the proposed development projects. Such risks include:

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

# **CHAPTER FOUR: RECOMMENDATIONS AND CONCLUSION**

## **4.0 Introduction**

This chapter presents the general recommendations cited after implementing projects and programmes in 2015/2016 financial year. These recommendations will be used as lessons to the implementation of planned projects and programmes for 2017/2018 financial year. The chapter also highlights a few concluding remarks to the plan. It lastly annexes a few appendices of importance which may not necessarily be captured as part of the main document; these would include the essential statistics, ward population and Kitui county map showing the 40 electoral wards.

### **4.1 Recommendations**

The county ministries should embrace MTEF framework in their budgeting as this will ensure departments have a clear planning framework in the medium term.

It is also necessary to ensure that the project and program in the ADP, CFSP and Annual Estimates are linked to projects and programs in the CIDP.

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

To prevent delays in project Implementation, County ministries must develop a comprehensive annual work plan that will include an elaborate procurement plan and cash flow projection and strictly adhere to it as it will ensure timely project implementation..

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

### **4.2 Conclusion**

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

### 4.3 Appendices

#### Appendix 1: Essential County Statistics

Description	Statistics
County area (km <sup>2</sup> )	30,496.4
Total Population (2016)	1,175,125
<i>Male</i>	558,521
<i>Female</i>	616,604
Youth Population (18 – 35)yrs.(2015)	261,869
Male	120,730
Female	141,139
Eligible voting population (2013)	484,392
Total registered Voters (2013)	323,424
<i>Male</i>	156,011
<i>Female</i>	167,413
Crude Birth Rate (CBR)	42.8
Crude Death Rate (CDR)	10.2
Infant Mortality Rate (IMR)	47.0
Child Mortality Rate (CMR)	57.0
Life Expectancy	
<i>Male</i>	65
<i>Female</i>	68
Absolute poverty level (%)	63.5
Average farm size (ha)	2.6
Farms with title deeds (%)	90
No. of gazetted forests	14
No. of non-gazetted forests	15
No. of Water Resources Users Associations	23
No. of Cooperative Societies	91
No. of level 5 hospitals	0
No. of level 4 hospitals	3
No. of level 3 hospitals	8
No. of level 2 hospitals	24
No. of level 1 hospitals	184
No. of Mission hospitals	2
No. of nursing homes	10
No. of dispensaries (Mission)	22
No. of private clinics	44
Average distance to the nearest health facility	10.2
HIV/Aids Prevalence Rate (%)	4.2
Contraceptive Acceptance (%)	56.6
Pre-school centres	1,336
No. of ECD teachers	1,695
Total ECD enrolment	58,272
No. of primary Schools	1,264
No. of primary School teachers	8,256

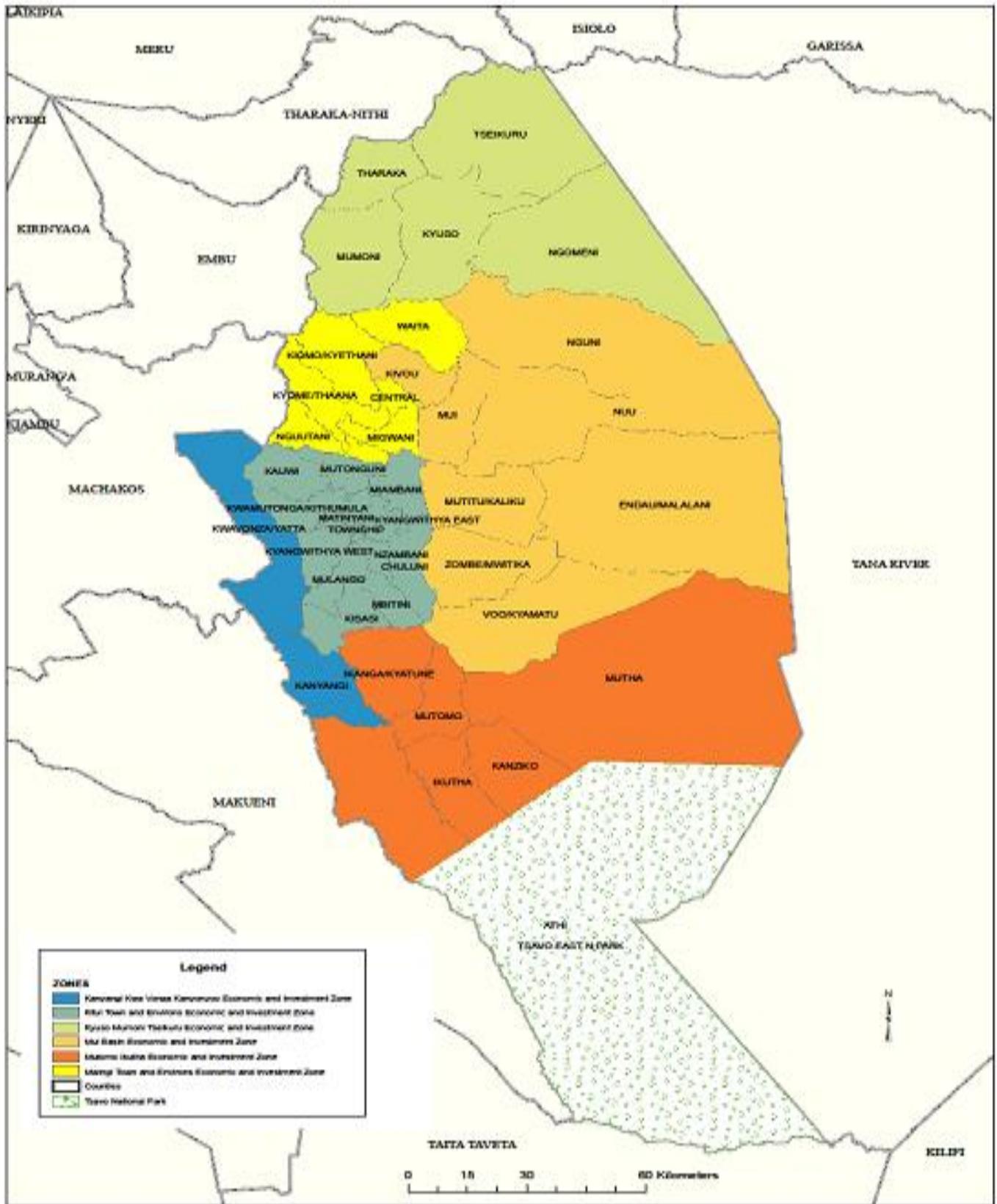
Total primary school enrolment	315,693
No. of secondary schools	314
No. of National schools	2
No. of secondary school teachers	2,222
Total secondary school enrolment	62,563
No. of Public Universities/colleges	4
No. of private universities	2
Other colleges	3
No. of Youth Polytechnics	79
Literacy Rate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

**Source:** Kitui CIDP, 2013 -2017

## Appendix 2: Ward Population as at 2015 (2009 Projected)

S/	Sub County/	S/n	Ward	Populatio	2012	2015	2016	2017
1.	Mwingi	1.	Ngomeni	18,447	19,647	20,924	21,368	21,822
		2.	Kyuso	40,375	43,029	45,827	46,800	47,793
		3.	Mumoni	32,171	36,451	38,821	39,645	40,486
		4.	Tseikuru	35,890	36,036	38,380	39,194	40,026
		5.	Tharaka	13,084	13,935	14,841	15,156	15,478
2.	Mwingi West	1.	Kyome/Thaan	26,274	27,983	29,802	30,435	31,080
		2.	Nguutani	27,265	29,038	30,926	31,583	32,253
		3.	Migwani	24,338	25,921	27,606	28,192	28,790
		4.	Kiomo/Kyetha	25,897	27,581	29,375	29,998	30,635
3.	Mwingi	1.	Central	18,846	20,071	21,377	21,830	22,294
		2.	Kivou	24,886	26,504	28,228	28,827	29,439
		3.	Nguni	29,313	31,219	33,249	33,955	34,675
		4.	Nuu	27,644	29,442	31,356	32,022	32,701
		5.	Mui	19,628	20,904	22,264	22,736	23,219
		6.	Waita	20,890	22,248	23,695	24,198	24,712
4.	Kitui West	1.	Mutonguni	34,140	36,360	38,724	39,546	40,385
		2.	Kauwi	25,385	27,036	28,794	29,405	30,029
		3.	Matinyani	24,081	25,647	27,315	27,894	28,486
		4.	Kwamutonga/	18,708	19,925	21,220	21,670	22,130
5.	Kitui Central	1.	Miambani	22,164	23,605	25,140	25,674	26,219
		2.	Township	26,016	27,708	29,509	30,136	30,775
		3.	Kyangwithya	22,121	23,559	25,091	25,624	26,168
		4.	Mulango	28,573	30,431	32,410	33,098	33,800
		5.	Kyangwithya	32,841	34,977	37,251	38,042	38,849
6.	Kitui Rural	1.	Kisasi	26,759	28,499	30,352	30,996	31,654
		2.	Mbitini	24,858	26,474	28,196	28,794	29,405
		3.	Kwavonza/Yat	30,732	32,730	34,859	35,599	36,354
		4.	Kyangi	22,094	23,531	25,061	25,593	26,136
7.	Kitui East	1.	Zombe/Mwitik	25,452	27,107	28,870	29,482	30,108
		2.	Nzambani	18,126	19,305	20,560	20,996	21,442
		3.	Chuluni	22,046	23,480	25,006	25,537	26,079
		4.	Voo/Kyamatu	23,011	24,507	26,101	26,655	27,221
		5.	Endau/Malala	15,506	16,514	17,588	17,961	18,343
		6.	Mutitu/Kaliku	19,098	20,340	21,663	22,122	22,592
8.	Kitui South	1.	Ikanga/Kyatun	36,185	38,538	41,044	41,915	42,805
		2.	Mutomo	24,450	26,040	27,733	28,322	28,923
		3.	Mutha	25,138	26,773	28,514	29,119	29,737
		4.	Ikutha	26,176	27,878	29,691	30,321	30,965
		5.	Kanziko	18,664	19,878	21,170	21,620	22,078
		6.	Athi	35,437	37,741	40,196	41,049	41,920
<b>Total</b>				<b>1,012,709</b>	<b>1,080,604</b>	<b>1,150,744</b>	<b>1,175,125</b>	<b>1,200,02</b>

### Appendix 3: County Maps showing Electoral Wards



## Appendix 4: Summary of Proposed Budget

S/No.	Entity	Budget Allocation 2015/16 (Kshs)	Budget Allocation 2016/7 (Kshs)	Proposed Allocation (Kshs.) 2017/18
1.	Office of The Governor	760,274,363	651,149,004	696,000,000
2.	Ministry of Administration & Coordination of County Affairs	151,485,585	110,111,507	200,000,000
3.	Ministry of Agriculture, Water & Irrigation	550,659,202	558,398,805	769,625,000
4.	Ministry of Basic Education, Training & Skills Development	176,297,274	305,150,000	215,000,000
5.	Ministry of Lands, Infrastructure & Urban Development	386,845,378	394,091,589	372,350,000
6.	Ministry of Health & Sanitation	380,947,579	411,645,880	301,600,000
7.	Ministry of Trade, Industry, ICT & Cooperatives	172,984,164	142,137,814	151,000,000
8.	Ministry of Youth, Culture, Sports & Social Services	153,804,042	143,271,191	287,400,000
9.	Ministry of Environment, Energy & Mineral Investments Development	204,058,892	193,484,474	293,000,000
10.	Ministry of Tourism & Natural Resources	73,902,792	59,841,760	86,840,000
11.	Ministry of Finance & Economic Planning	55,433,647	66,358,820	113,000,000
12.	The County Assembly	51,000,000	155,000,000	50,000,000
13.	Mwingi Town Administration	83,980,446	49,178,953	109,550,000
14.	Kitui Town Administration	166,372,855	141,405,042	166,900,000
15.	County Public Service Board	0	0	25,000,000
	<b>TOTAL</b>	<b>3,368,046,219</b>	<b>3,381,224,839</b>	<b>3,837,265,000</b>