

COUNTY GOVERNMENT OF KITUI



THE COUNTY TREASURY

Department of Economic Planning

Kitui County Annual Development Plan 2020/2021

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County Mission and Vision

Vision

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

Mission

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

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Foreword

As a requirement of the Public Finance Management Act, 2012, each county government is supposed to prepare an Annual Development Plan (ADP) as one of the main documents required in the annual budget preparation process. This plan provides a framework that will guide the implementation of the programmes and projects in the 2020/2021 financial year, with a view of enhancing transparency and accountability to facilitate the realization of the planned county development aspirations as envisaged in the CIDP 2018-2022.

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

The 2020/21FY ADP is implementing the second CIDP 2018-2022, which contains programmes and projects that were identified through various consultative forums with the local community residents, line ministries and the County Budget and Economic Forum. It is expected that increased participation by a wide cross section of the people during identification, planning, implementation, monitoring and evaluation of projects and programmes will help enhance the key goal of devolution which is to empower citizens to realize social, political and economic development.

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

Ben Katungi
A.g CECM, County Treasury
County Government of Kitui.

Acknowledgement

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

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

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

Dr. Justus Kali

Chief Officer – Economic planning

County Government of Kitui

Abbreviations and Acronyms

ADP	Annual Development Plan
ADR	Alternate Dispute Resolution
ASDSP	Agricultural Sector Development Support Programme
CA	County Assembly
CBO	Community Based Organization
CBROP	County Budget Review and Outlook Paper
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CFA	Community Forest Association
CIC	County Investment Corporation
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CLIDP	Community Level Infrastructure Development Programme
CLTS	Community Led Total Sanitation
CPA	Charcoal Producers Association
DPMC	Discipline and Performance Management Committee
ECDE	Early Child Development and Education
EDE	End Drought Emergencies
FBO	Faith Based Organization
GBV	Gender Based Violence
GIS	Geographical Information System
HRPC	Human Resource Planning Committee
ICT	Information, Communication and Technology
KDC	Kitui Development Centre
KEFRI	Kenya Forestry Research Institute
Km ²	Kilometres Squared
KMTC	Kenya Medical Training College
KNBS	Kenya National Bureau of Statistics
Ksh	Kenya Shillings
MCA	Member of County Assembly
M&E	Monitoring and Evaluation

MNCH	Maternal Neonatal and Child Health
MTEF	Medium Term Expenditure Framework
MSME	Micro Small and Medium Enterprises
NDMA	National Drought Management Authority
NEMA	National Environment Management Authority
NGO	Non-Governmental Organization
NHIF	National Hospital Insurance Fund
NITA	National Industrial Training Authority
NO	Number
NUDP PDP	National Urban Development Policy Part Development Plan
PPP	Public Private Partnerships
PWD	People With Disability
REA	Rural Electrification Authority
SDGs	Sustainable Development Goals
SEKU	South Eastern Kenya University
SIDA	swedish international development cooperation agency
SYPT	Subsidies Youth Polytechnic Tuition
TVET	Technical and Vocational Education and Training
UACA	Urban Areas and Cities Act
UNICEF	United Nations Children's Fund
UNDP	United Nations Development Programme
UON	University of Nairobi
WASH	Water, Sanitation and Hygiene
WRUAs	Water Resource Users Association

CHAPTER ONE: INTRODUCTION

1.0 Overview

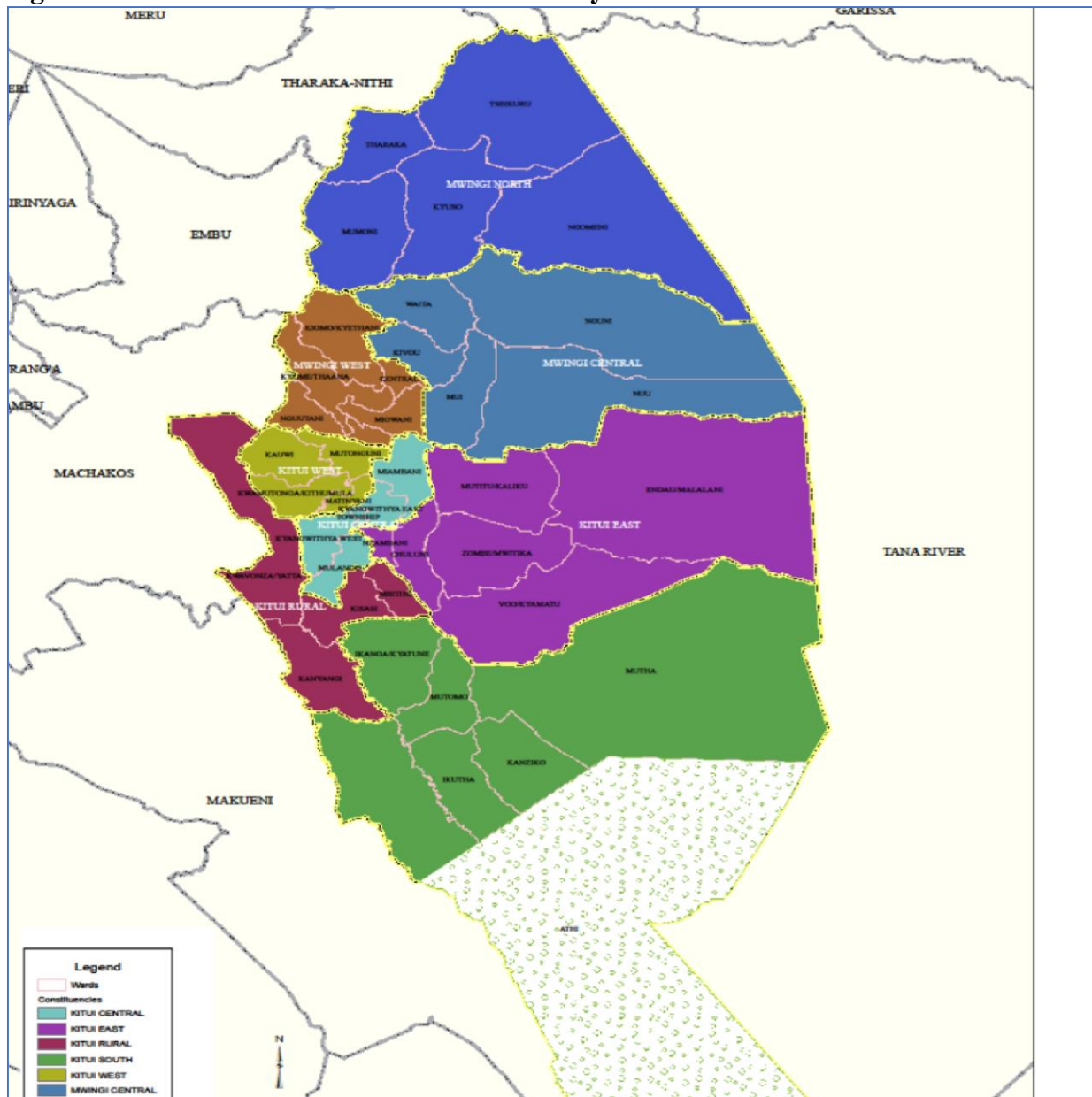
The chapter provides the background information of the County in terms of size, physiographic and natural conditions and population profile. The chapter further explains the linkage between this plan and the CIDP and also the Plan preparation process.

1.1 Background Information

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

Despite the great potential, Kitui County is among the Arid and Semi-Arid (ASAL) counties characterized by relatively high levels of poverty. The level of absolute poverty is estimated at 47.5 percent compared to the national average of 36.1 percent in 2016. About 522,000 persons or 3.2 percent of the Kenyan poor live in the County. Food poverty is estimated at 39.4 percent compared to the national average of 32 percent. About fifty percent of the population does not have access to improved water sources and 57.6 percent of households spent thirty minutes or more to fetch drinking water. The County is a member of South Eastern Kenya Economic Block (SKEB) composed of three counties: Kitui , Makueni and Machakos.

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



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

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

Kitui County Annual Development Plan 2020-2021

Table 1: Kitui County Administrative Units

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

1.2 Physiographic and Natural Conditions

1.2.1 Physical and Topographic features

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

1.2.2 Ecological Conditions

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

1.2.3 Climatic Conditions

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

1.3 Demographic Feature

1.3.1 Population Size and Composition

The County's population was 1,012,236 in 2009, according to the population and household census report of 2009. Kitui County population is estimated at 1,123,401 and this year actual census is being conducted in this month of August 2019 to be leased later in the year. The level of urbanization is estimated at 14.2 percent in 2018 and is expected to rise to 15.2 percent in 2022. According to the KIHBS 2015/16, about 35.7 percent of Kenyans live in urban areas. The rapid rate of urbanization has clear implications for the need for urban planning.

1.3.2 Population Density and Distribution

The National Census is being carried in this month of August 2019 and official results will be released. Population density in Kitui was 33 persons per Km² in 2009 compared to a national average of 66 persons per Km². The population density is estimated at 37 persons per Km² and is projected to increase to 39 persons per Km². Kitui Central has the highest density. The distribution per administrative units is indicated in table 2`

Table 2: Population Density and Distribution

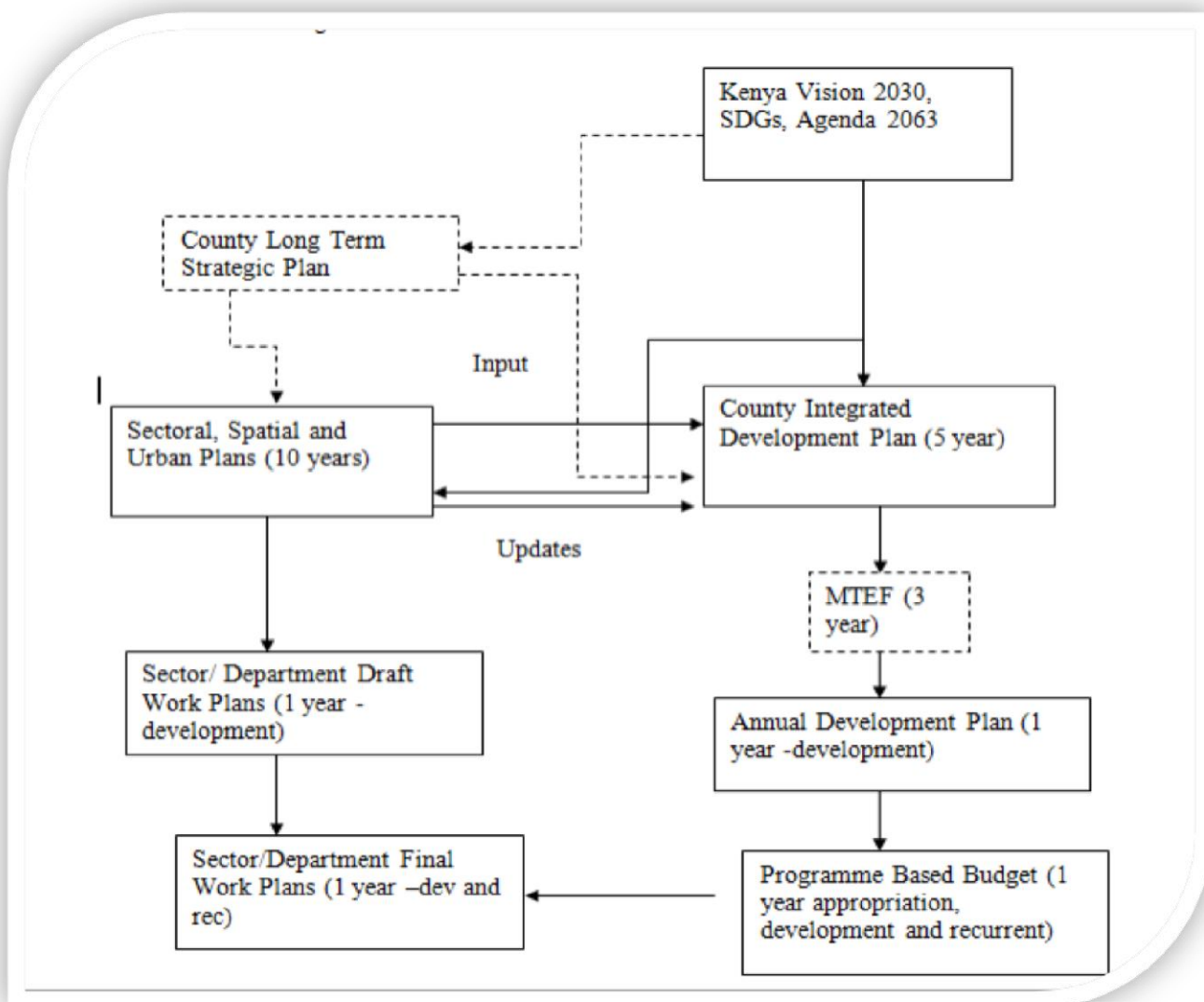
Sub-County	Population (2009)	Density (person s/ Km ²)	Population (2018)	Density (person s/ Km ²)	Population (2020)	Density (person s/ Km ²)	Population (2022)	Density (person s/ Km ²)
Mwingi North	139,902	29	155,267	32	158,904	33	162,627	34
Mwingi West	103,726	96	115,117	106	117,813	109	120,573	112
Mwingi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

1.4 Annual Development Plan Linkage with CIDP

The Kenya Vision 2030 is the national blueprint that forms the national development agenda that is being implemented through a series of 5-year Medium Term Plans (MTPs) and therefore the CIDP 2018-2022 has been aligned to the Vision through MTP III. The CIDP identifies Kitui County Annual Development Plan 2020-2021

specific projects and programmes for implementation over the five year period. On the other hand, an ADP is a development plan that is prepared to implement projects and programmes identified in the CIDP on annual basis. Figure 2 provides a diagrammatic presentation of the link between the ADP, CIDP the Budget and other plans.

Figure 2: ADP Linkage with other Plans



1.5 Strategic Priorities of the Plan

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

1.6 Preparation process of the ADP

The preparation of this plan was done in line with the laid down guidelines and within the legal framework. The preparation process was consultative as provided for in Article 201 of the Constitution of Kenya, section 115 of the County Government Act, 2012. Sector-specific stakeholder forums were held for each department to prioritize programmes and projects to be implemented in the FY 2020/2021. The submissions were thereafter compiled, analyzed and prioritized to form part of the ADP 2020-2021FY.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

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

2.2 Analysis of capital and non-capital projects of the previous ADP FY 2018/2019

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

Table 3: Performance of capital projects for the previous year 2018/2019

Office of the Governor

No.	Project Name	Project/Program site	Objective/purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (KShs)	Actual cost (KShs)	Source of Funds
1.	Pro-Poor support programme	County wide All 40 wards	To increase the rate of access, transition and retention of learners from financially disadvantaged backgrounds through school fees bursary support	No. of beneficiaries benefiting from ProPoor support program	3,000 beneficiaries benefiting from Pro-Poor support program	Ongoing	100,000,000	87,670,618	CGoK TI
2.	Community Level Infrastructure Development Programme (CLIDP)	County wide All 40 wards	To promote equitable development across the entire County's 40 Wards and 247 villages through implementing small scale infrastructure	No. of beneficiaries benefiting from CLIDP projects	Pending bills payment.	Ongoing	685,000,000	402,244,738	CGoK TI

			ure projects						
3.	Completion works at the Governor's Administration Block Building	County Headquarters	To ensure a conducive working environment	No of staff using the Governor's Administration block	None	Ongoing	70,000,000	56,413,311	CGoK TI

The County Treasury

Broad programme name and objectives	Project description	Location (Ward)	Output indicators	No. of beneficiaries	Target for the year	Achieved (progress to date)	Budget (kshs)	Actual cost (kshs)	Status (ongoing, complete, stalled)	Source of Funds
County Annual Monitoring and Evaluation (CAMER) Report 2017/18	Consolidation of County Annual Monitoring and Evaluation (CAMER) Report 2017/18	All 40 Wards	Number of reports consolidated	12 county spending entities	1	1	1,200,000.00	800,000.00	Complete	CGoK TI
County Annual Development Plan (CADP) 2019/20	Preparation of County Annual Development Plan (CADP) 2019/20	All 40 Wards	Number of CADP prepared	12 county spending entities	1	1	2,000,000.00	1,950,000	Complete	CGoK TI
County Budget Review and Outlook Paper (2017/18)	Compilation of County Budget Review and Outlook Paper (CBROP) 2017/18	All 40 Wards	Number of CBROP compiled	12 county spending entities	1	1	1,200,000.00	500,000.00	Complete	CGoK TI
Budget Implementation Report (BIR) – Q1	Preparation of Budget Implementation Report (BIR) – Q1	All 40 Wards	Number of BIR Prepared	12 County spending entities	4	1	400,000.00	100,000.00	Complete	CGoK TI
Monitoring and Evaluation (M&E) Report Q1 : 2018/19	Consolidation of Monitoring and Evaluation (M&E) Report Q1 : 2018/19	All 40 Wards	Number of BIR consolidated	12 County spending entities	4	1	400,000.00	100,000.00	Complete	CGoK TI
County Monitoring & Evaluation (M&E) Policy	Preparation of County Monitoring & Evaluation (M&E) Policy	All 40 Wards	Number of policies prepared	12 County spending entities	1	1	2,000,000.00	2,000,000.00	Complete	CGoK TI

County Indicator Handbook	Development of County Indicator Handbook	All 40 Wards	Number of Handbook prepared.	12 County spending entities	1	1	500,000.00	400,000.00	Complete	CGoK TI
County Statistical Abstract 2018	Preparation of the County Statistical Abstract 2018	All 40 Wards	Number of Abstract prepared.	Entire county population	1	1	10,000,000.00	5,000,000.00	Ongoing	CGoK TI
County Budget & Economic Forum (CBEF)	Convening County Budget & Economic Forum (CBEF) consultative meetings	-	Number of Meetings held	County ministries	4	1	5,000,000.00	800,000.00	Ongoing	CGoK TI
County Health Insurance Cover (K-CHIC)	Financial Analysis of Kitui County Health Insurance Cover (K-CHIC)	All 40 Wards	Number of Financial report produced	270,000 Households	5 Reports (1-Annual, 4-Quarterly)	1			Complete	CGoK TI
Kitui County Textile Corporation (KICOTEC)	Financial Analysis of Kitui County Textile Corporation (KICOTEC)	Kitui Central	Number of Financial report produced	Entire county population	5 Reports (1-Annual, 4-Quarterly)	1			Complete	CGoK TI
Total							22,700,000.00	10,150,000.00		

Revenue

Broad programme name and objectives	Project description	Location (Ward)	Output indicators	No. of beneficiaries	Target for the year	Achieved (progress to date)	Budget (kshs)	Actual cost (kshs)	Status (ongoing, complete, stalled)	Source of Funds
Revenue Automation	Introduction of E-revenue collection	All 40 Wards	Number of system purchased and in use	Entire County Population	1	1	29,700,000	29,700,000	Complete	CGoK TI
2017/18 FY Audit	Coordination of 2017/18 Audit by KENAO	All 40 Wards	Number of Audit reports produced	12 county spending entities	1	1	0	0	Complete	CGoK TI
Annual Financial Report 2017-2018	Preparation of Annual Financial Report 2017-2018	All 40 Wards	Number of financial reports prepared	Entire county population	5 Reports (1-Annual, 4-Quarterly)	1	0	0	Complete	CGoK TI
					Quarterly					
Quarter 1 Financial Report: FY 2018/19	Preparation of Quarter 1 Financial Report: FY 2018/19	All 40 Wards	Number of financial reports prepared	Entire county population	5 Reports (1-Annual, 4-Quarterly)	1	0	0	Complete	CGoK TI

Ministry of Health and Sanitation

Sr/No	Program	Project Site/ Ward	Project Objectives	Performance Indicators	Output	Status (based on indicators)	Planned (Kes)	Actual cost (Kes)	Sources of Funds
1	Construction of toilets, installation of hand washing facilities, Chain-link Fencing and construction of small gates in health centres and dispensaries	All the 40 wards	Improve sanitation status in the facilities	Number of health centres and dispensaries fenced, with hand washing facilities and toilets	Toilets, fence, small gates and hand washing facilities	Works done as follows: Fencing, sentry house and toilet done at Matinyani Health centre; Toilets done at kilonzo and kinakoni dispensaries; chainlink fencing at Kauma dispensary and Kauwi hospital	25,000,000	8,801,534	CGoKTI
2	Construction of stone Fence at Kitui County Referral Hospital and Mwingi Level IV Hospital	Township and Mwingi central wards	Improve security at the facilities	No. facilities with stone fenced	stone fence in the two hospitals	Fencing ongoing in Mwingi Level IV hospital	30,000,000	30,000,000	CGoKTI
3	Installation of Client's Queuing System in 14 hospitals	Tseikuru, Kyuso, Nuu, Mwingi central, Migwani, Kauwi, Township, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha	Enhance service delivery at the facilities	Number of hospitals installed with queuing system	Queuing systems in hospitals	3 hospitals (Kitui County Referral hospital, Mwingi and Migwani hospitals) were installed with queuing system	28,000,000	6,843,084	CGoKTI

Sr/No	Program	Project Site/ Ward	Project Objectives	Performance Indicators	Output	Status (based on indicators)	Planned (Kes)	Actual cost (Kes)	Sources of Funds
4	Construction of X-ray rooms in 10 hospitals	Tseikuru, Kyuso, Nuu, Kauwi, , Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo,	Enhance diagnostic services at the hospitals	No. X-ray rooms constructed	X-ray rooms	Construction ongoing in 6No. hospitals	20,000,000	53,207,736	CGoKTI
5	Renovations of health centres and dispensaries (connection with water and electricity supplies)	All the 40 wards	Enhance service delivery at the facilities	Number of health centres and dispensaries connected with water and electricity	Water storage facilities	The funds were used to cater for the pending bill, as the Ministry never receive a revote to cater for the bills of the previous FY	10,000,000	-	CGoKTI
6	Construction of a Renal unit in Mwingi Level IV hospital	Mwingi central	Enhance service delivery at the facility	A renal unit in place	Renal block	Not done	4,000,000	-	CGoKTI
7	Construction and equipping of a Psychiatric Unit at Kitui County referral hospital	Kitui county headquarters	Enhance service delivery at the facility	Psychiatric Unit in place	built and equipped Psychiatric block	Not done	15,000,000	-	CGoKTI
8	Construction and equipping of a Trauma Centre at Kitui County referral hospital and Mwingi Level IV hospital	Kitui county headquarters and mwingi Central	Enhance service delivery at the facilities	Trauma Centre in place in the two hospitals	Built and equipped Trauma centre	Not done	20,000,000	-	CGoKTI

Sr/No	Program	Project Site/ Ward	Project Objectives	Performance Indicators	Output	Status (based on indicators)	Planned (Kes)	Actual cost (Kes)	Sources of Funds
9	Construction and equipping of an Intensive Care Unit (ICU) at Kitui County referral hospital and Mwingi Level IV hospital	Kitui county headquarters and Mwingi Central	Enhance service delivery at the facilities	ICUs in place in the two hospitals	Built and equipped ICU	Not done	20,000,000	-	CGoKTI
10	Construction and equipping of a cancer treatment centre at Kitui County referral hospital	Kitui county headquarters	Enhance diagnostic services at the facility	cancer treatment centre in place	Built and equipped Cancer treatment centre	Not done	15,000,000	-	CGoKTI
11	Equipping of laboratory units in all 56 health centres	All the 40 wards	Enhance diagnostic services at the health centres	Number of laboratory units equipped	Equipped laboratory units	Procurement process ongoing	84,000,000	22,375,000	CGoKTI
12	Renovation of the County Health Management Team (CHMT) Offices	Kitui county headquarters	enhance service delivery at the Ministry	Number of office blocks partitioned	Renovated CHMT offices	Renovation of the toilets within CHMT Completed	4,000,000	730,213	CGoKTI
13	Completion of construction and equipping of drugs store at Kitui County referral hospital	Kitui county headquarters	Minimize drug stockouts at the facility	A fully functional drug store in place	Drug store block	Not done	5,000,000	-	CGoKTI

Sr/No	Program	Project Site/Ward	Project Objectives	Performance Indicators	Output	Status (based on indicators)	Planned (Kes)	Actual cost (Kes)	Sources of Funds
14	Construction and equipping of a restaurant at Kitui County Referral Hospital	Kitui county headquarters	enhance service delivery at the facility	Fully functional restaurant in place	Functional Restaurant	Not done	5,000,000	-	CGoKTI
15	Construction of sewerage system at Kitui County Referral Hospital	Kitui county headquarters	Improve sanitation status in the facilities	Fully functional sewerage system	Sewer system	Not done	10,000,000	-	CGoKTI

Ministry of Education, ICT and Youth Development

	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of Funds
1	Construction of ECDE Classes	County wide	To improve learning condition of 1600 learners	40 ECDE Classes in place	Improved learning Condition of Learners	Not Started	40,000,000	0	CGoKTI
2	Construction of ECDE Toilets	In 20 identified wards	To improve learning conditions and hygiene of learners	20 Toilet Blocks, 9 Water Tanks and Hand washing facilities	Improved Learning Conditions and Hygiene of Learners	Not Started	10,000,000	0	CGoKTI
3	Purchase of ECDE teaching/learning materials	All the 40 Wards	To provide teaching and learning material to all ECDE centres across all the wards	Assorted ECDE Teaching and Learning materials purchased, issued and in use	Provision of Teaching and Learning materials to all ECDE centres	Complete (supplied and all in use)	10,000,000	9,768,032	CGoKTI
4	Rehabilitation of VTC infrastructure	In identified VTCs	To Construct workshops To Renovate dilapidated buildings	No of workshops constructed No of buildings renovated	Better infrastructure in the institution	Not started	64,100,342	0.00	CGoKTI
							16,445,825		
5	Purchase of specialized plant (Tools and	In identified VTCs	To Procure and distribute tools and equipment	Number of VTCs supplied with tools	Better training equipment and tools	Not started	10,000,000	0.00	CGoKTI

	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of Funds
	equipment) for VTCs			and equipment					
6	Recruitment of Vocational training Centres' Instructors	County wide	To provide instructors in VTCs with NONE	Number of instructors recruited	Improved staffing levels	Not started	67,200,000	0.00	CGoKTI
7	Youth skills development	In all the 40Wards	To Equip youth with relevant skills to increase employability using a variety of approaches via; Apprenticeship, Internship, attachment and placement programmes, Volunteerism , and Short formal trainings	No. of youth trained in employable skills	Majority of youth equipped with relevant skills to increase employability Majority of youth employed as a result of apprenticeship, internship, volunteerism and short formal trainings	Not started	60,000,000	0.00	CGoKTI
8	Upgrading County Website	County Headquarters	Improved Efficiency and Effectiveness in communication	Live interactive county website	Interactive County Website	Development Ongoing	3,000,000	2,900,000	CGoKTI

Ministry of Trade, Cooperatives and Investments

S/n o	Project Name	Project/Program Site	Objective / Purpose	Performance Indicator	Output	Status (Based on the Indicator)	Planned Cost	Actual Cost	Source of Funds
1.	Construction of an Abattoirs	Kanyonyoo	Provide conducive trading environment and hygiene	Number of abattoir constructed	None	Not started	76,300,000	0	CGoKTI
2.	Construction of Cottage industries along Leather & non-leather	Syongila	Improved livelihoods	Number of Cottage industries along non-leather constructed	None	On going	5,000,000	0	CGoKTI

S/n o	Project Name	Project/Program Site	Objective / Purpose	Performance Indicator	Output	Status (Based on the Indicator)	Planned Cost	Actual Cost	Source of Funds
3.	Upgrading equipment for skills development at Kyuso polytechnic	Kyuso	Improved livelihood for youth	Number of leather workshop Constructed Number of Equipment purchased	None	Not started	31,224,164	0	CGoKTI
4.	Construction of Modern Kiosks at Kitui town, Mwingi, Mutomo & Kwa Vonza	Kitui, Mwingi, Mutomo and KwaVonza	Promote conducive trading environment	Number of Kiosks constructed	None	Not started	16,500,000	0	CGoKTI
5.	Purchase of Motor Vehicles (3 trucks)	County wide	Ensure quality livestock	Number of Trucks Procured	None	Not started	36,000,000	0	CGoKTI
6.	County Empowerment Fund	County wide	Availability of affordable financial credits	Amount disbursed to MSMEs	None	Not started	180,000,000	0	CGoKTI
7.	Branding of Kitui county services and products & marketing	County wide	Improved awareness on services and product	Brand book developed	None	Not started	20,854,058	0	CGoKTI
8.	Procurement of Cereals and pulses Processing machines, Ballast Crushers, Interlocking brick making machines & other machines	County wide	Improved incomes	Number of Specialized machines procured	None	Not started	108,000,000	0	CGoKTI
9.	Completion of Kitui Town Jua Kali	Kitui	Conducive trading environment	Number of Kitui Town Jua kali sheds completed	None	Not started	10,000,000	0	CGoKTI

S/n o	Project Name	Project/ Program Site	Objective / Purpose	Performance Indicator	Output	Status (Based on the Indicator)	Planned Cost	Actual Cost	Source of Funds
10.	Acquisition of land for Mwingi Jua Kali	Mwingi	Conducive trading environment	Size/number of jua kali of land purchased	None	Not started	30,000,000	0	CGoKTI
11.	Purchase of car washing machines	County wide	Improved income for the youth	Number of Car washing machines procured	Increased income to Over 700 youth	Complete	3,200,000	3,032,000	CGoKTI
12.	Research on County Investment Corporation	County wide	Clear working guidelines	Number of corporation in place	0	On going	20,000,000	0	CGoKTI
13.	Purchase of Motor vehicle - (Meat & Milk vans)	Kitui	Promote trade	Number of Van procured	None	Not started	5,000,000	0	CGoKTI
14.	Verification and stamping of weighing machines	Across the county	Enhance fair trade and consumer protection	Number of weighing machines verified	Over 2,000 traders and Kitui county residents benefiting from fair trade	Complete	20,000	0	CGoKTI
15.	Promotion/ Development of cooperative Societies	County wide	To Create enabling environment for Co-operatives to develop and spur wealth creation	Number of Registered Cooperative Societies.	47 new Cooperative Societies Registered	Complete	10,000,000	10,000,000	CGoKTI
				Number of Registered Cooperative Societies members	8081 new, Total of 71,647 Cooperative Society Members	Complete			
				Number of Active Cooperative Societies	288 Societies, 207 Active, 81 dormant	Complete			
				Number of Audited Societies/Revenue raised	50 Societies Audited, Ksh 348,700 Raised	Complete			
				Number of Trained Society members	12854 Society members educated	Complete			

S/n o	Project Name	Project/ Program Site	Objective / Purpose	Performance Indicator	Output	Status (Based on the Indicator)	Planned Cost	Actual Cost	Source of Funds
				Number of Trained society Leaders	233 society leaders trained	Complete			

Ministry of Land, Infrastructure, Housing and Urban Development

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
1.	Preparation of Zombe Local Physical Development Plan	Zombe/Mwitika	To provide a basis for expansion of physical and social infrastructure like roads, schools, Hospitals to cater for growing population Provide a framework for implementation, enforcement, monitoring and evaluation of development trends in the area as per the plan to ensure development is sustainable	Base map Conduct Consultative stakeholder meeting Planning report Advertisement Publication for approval Approved plan	Notice of intention to plan Inception report Reconnaissance survey Situation analysis report (36.4%)	On going	12M	6.9M	CGoKTI
2.	Preparation of Migwani Local Physical Development Plan	Migwani ward	To provide a basis for expansion of physical and social infrastructure like roads, schools, Hospitals to cater for growing population Provide a framework for implementation, enforcement, monitoring and evaluation of development trends in the area as per the plan to ensure development is sustainable	Base map Conduct Consultative stakeholder meeting Planning report Advertisement Publication for approval Approved plan	Notice of intention to plan Inception report Reconnaissance survey Situation analysis report (36.4%)	On going	12M	0	CGoKTI

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
			sustainable						
3.	Purchase of Software (ArcGIS, AutoCAD, Licensed Google Earth, Global Mapper)	Kitui County Head quarter offices	Effective and efficient GIS lab and other computer applications to improve service delivery	No. of software purchased	NIL	On going	2,500,000	0	CGoKTI
4.	Preparation of Kitui County Spatial Plan	Kitui County	To provide a framework for efficient, productive and sustainable use of land in the County	Inception report Draft plan Publication and advertisement of the County Spatial Plan	Notice of intention to plan Inception report done Data collection and analysis (37.5%)	On going	71M	15M	CGoKTI
5.	A3 Muslim cementary -katumba primary scholl KMTCC- Mortuary Pivot Hotel C94	Mwingi central /town	To improve accessibility and level of service	No. of kms maintained	Improved accessibility and level of service	Ongoing	14,848,626.50	10,846,194.37	KRB
6.	NgomenikalwaGarissa road	Ngomeni /Nguni	To improve accessibility and level of service	No. of kms maintained	Improved accessibility and level of service	Complete	5,151,591.90	5,148,718.00	KRB
7.	Kyanika primary School Single Box culvert at Cottage Kyanika road	Kivou/Town	To improve accessibility and level of service	Size of box culvert constructed	Improved accessibility and level of service	Complete	6,490,143.45	6,489,533.00	KRB
8.	Nguku Katambauk u-Ngungani	Mumoni	To improve accessibility and level of service	Length of drift constructed	Improved accessibility and level of service	Complete	16,408,396.85	16,371,026.67	KRB
9.	Maintenance of road Tsekuru junct. Mwangeakamayangi -ciampiu junct. Katseirira	Tseikuru, Tharaka, Mumoni	To improve accessibility and level of service	No. of kms maintained	Improved accessibility and level of service	Complete	17,915,703.16	17,912,991.69	KRB

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
10.	RutuniKasyathu - Kiio (Kasyathu) drift Mbondoni river and road improvement	Kiomo/Kyethani	To improve accessibility and level of service	No. of kms maintained	Improved accessibility and level of service	Complete	4,513,026.64	4,510,267.92	KRB
11.	Road Kiwani njouini Miambani (Junction mutito/mwingi road road)	Migwani /Mui	To improve accessibility and level of service	No. of kms maintained	Improved accessibility and level of service	Complete	7,447,765.50	7,447,765.50	KRB
12.	Musuani catholic Misai pri Kiia -Kwa Mutua Kitemange Road	Kyome /Thaana	To improve accessibility and level of service	No. of kms maintained	Improved accessibility and level of service	Complete	11,250,178.00	11,250,065.12	KRB
13.	Proposed Katheka secondary shopping centre - Kwa MbuiMangelu shopping centre Mutanda Shopping centre Road	Kauwi	To improve accessibility and level of service	No. of kms maintained and length of drift constructed	Improved accessibility and level of service	Ongoing	14,265,289.08	12,262,923.76	KRB
14.	Proposed kangale shopping centre via Ngethwa river kwa wambua junctions(Kivani kwa mumo) road	Matinyani	To improve accessibility and level of service	No. of kms maintained and length of drift constructed	Improved accessibility and level of service	Complete	8,885,639.00	8,880,178.74	KRB
15.	Kanteen - Kathande	Zombe mwitika	To improve accessibility and level of service	No. of kms maintained	Improved accessibility and level of service	Complete	10,774,893.40	10,765,171.90	KRB
16.	Mwitika Voo kakengele road	Voo/kyamatu	To improve accessibility and level of service	No. of kms maintained	Improved accessibility and level of service	Complete	10,938,070.41	10,936,445.20	KRB
17.	Drift construction along kaliku yulambu kawala (Malawani river)	Mutitu /kaliku	To improve accessibility and level of service	Length of road constructed	Improved accessibility and level of service	Complete	8,555,999.34	8,547,141.00	KRB

S/N	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
18.	E791 Ikanga ithumula Kavisuni	Ikanga kyatuni /kanyangi	To improve accessibility and level of service	No. of kms maintained	Improved accessibility and level of service	Complete	12,770,904.00	12,708,534.67	KRB
19.	Tiva drift repair along Mutomo Kamutei road	Athi	To improve accessibility and level of service	Length of drift repaired	Improved accessibility and level of service	Complete	3,807,955.20	3,806,714.00	KRB
20.	Siamatani - MumbaKaindu	Mutha	To improve accessibility and level of service	No. of kms maintained	Improved accessibility and level of service	Ongoing	6,503,308.00	4,522,260.00	KRB
21.	D505 Mbitini Kilamba - Mosa	Mbitini	To improve accessibility and level of service	No. of kms maintained	Improved accessibility and level of service	Ongoing	9,386,803.00	7,901,224.00	KRB
22.	Muselele Kyainya - ilika - Kambi	Yatta/Kwa Vonza	To improve accessibility and level of service	No. of kms maintained	Improved accessibility and level of service	Complete	17,941,404.24	17,839,988.67	KRB
23.	Maintenance of road vinda Nzaaya-Kiviu Kiluilu-Kombuyu-St Marys with drainage and spot improvement structures	Miambani	To improve accessibility and level of service	No. of kms maintained	Improved accessibility and level of service	Complete	27,253,407.35	27,252,280.41	KRB
24.	Ikutha - Kasala Junction Road (Katokolo stream)	Ikutha	To improve accessibility and level of service	No. of kms maintained	Improved accessibility and level of service	Ongoing	6,688,768.80	5,388,304.40	KRB
25.	Construction of Kalulini-SyomunyuAthi Road	Kanyangi	To improve accessibility and level of service	No. of kms maintained	Improved accessibility and level of service	Ongoing	9,000,359.80	7,454,566.00	KRB

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
26.	Upgrading to Bitumen Standard of KwaVonza Market Town Roads	Yatta/Kwa Vonza	To improve accessibility and level of service	KMs of road upgraded to bitumen	Improved accessibility and level of service	Ongoing	48,882,229.15	0	CGoKTI
27.	Upgrading to Bitumen Standard of Katulani Market Town Roads	Mulango	To improve accessibility and level of service	KMs of road upgraded to bitumen	Improved accessibility and level of service	Ongoing	48,993,767.50	0	CGoKTI
28.	Proposed grading of various roads in Mwingi North 150KM Ngomeni, Tseikuru, Kyuso	Ngomeni, Tseikuru, Kyuso	To improve accessibility and level of service	Kms of road graded	Improved accessibility and level of service	Complete	6,995,240.00	6,995,022.14	CGoKTI
29.	Grading various roads in Mwingi North 100KM- Tharaka, Mumoni	Tharaka, Mumoni	To improve accessibility and level of service	Kms of road graded	Improved accessibility and level of service	Complete	4,582,803.80	4,581,770.53	CGoKTI
30.	Proposed grading of various roads in Mwingi West 100KM Kiomo/Thana, Kiomo/ Kyethani	Kiomo/Thana, Kiomo/ Kyethani	To improve accessibility and level of service	Kms of road graded	Improved accessibility and level of service	Ongoing	4,749,591.00	0	CGoKTI
31.	Proposed grading of various roads in Mwingi West 100KM- Migwani, Nguutani	Migwani, Nguutani	To improve accessibility and level of service	Kms of road graded	Improved accessibility and level of service	Ongoing	3,760,575.00	0	CGoKTI
32.	Grading various roads in Mwingi Central Kivou, Waita	Kivou, Waita	To improve accessibility and level of service	Kms of road graded	Improved accessibility and level of service	Ongoing	6,712,543.00	5,578,817.00	CGoKTI

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
33.	Grading various roads in Mwingi Central 150KM- Nuu, Mui, Nguni	Nuu, Mui, Nguni	To improve accessibility and level of service	Kms of road graded	Improved accessibility and level of service	Complete	6,824,999.80	6,824,331.04	CGoKTI
34.	Grading various roads in Kitui West -Kauwi, Mutonguni	Kauwi, Mutonguni	To improve accessibility and level of service	Kms of road graded	Improved accessibility and level of service	Ongoing	4,402,200.00	3,772,552.00	CGoKTI
35.	Grading various roads in Kitui West -Kwa Mutonga/Kit humula, Matinyani	Kwa Mutonga/Kit humula, Matinyani	To improve accessibility and level of service	Kms of road graded	Improved accessibility and level of service	Ongoing	3,769,710.00	3,766,636.00	CGoKTI
36.	Grading various roads in Kitui Rural Kisasi, Mbitini	Kisasi, Mbitini	To improve accessibility and level of service	Kms of road graded	Improved accessibility and level of service	Complete	4,832,205.00	4,555,900.00	CGoKTI
37.	Grading various roads in Kitui Rural 100KM Kwa vonza/Yatta, Kanyangi	Kwa vonza/Yatta, Kanyangi	To improve accessibility and level of service	Kms of road graded	Improved accessibility and level of service	Complete	4,741,065.00	0	CGoKTI
38.	Grading various roads in Kitui Central 100KM Kyangwithya East, Miambani	Kyangwithya East, Miambani	To improve accessibility and level of service	Kms of road graded	Improved accessibility and level of service	Complete	4,464,868.28	4,459,388.00	CGoKTI
39.	Grading various roads in Kitui Central Township, Mulango, Kyangwithya West	Township, Mulango, Kyangwithya West	To improve accessibility and level of service	Kms of road graded	Improved accessibility and level of service	Ongoing	5,465,775.00	0	CGoKTI
40.	Grading various roads in Kitui East 150KM Zombe/Mwitika, Voo/Kyamatu, Endau/Malalani	Zombe/Mwitika, Voo/Kyamatu, Endau/Malalani	To improve accessibility and level of service	Kms of road graded	Improved accessibility and level of service	Complete	6,915,291.50	6,586,712.00	CGoKTI

S/N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
41.	Grading various roads in Kitui East/Nzambani, Chuluni, Mutito/Kaliku	Nzambani, Chuluni, Mutito/Kaliku	To improve accessibility and level of service	Kms of road graded	Improved accessibility and level of service	Complete	6,491,802.00	6,486,058.80	CGoKTI
42.	Grading various roads in Kitui South/Ikanga/Kyate, Mutomo/Kibwea, Kanziko/Simisi	Ikanga/Kyate, Mutomo/Kibwea, Kanziko/Simisi	To improve accessibility and level of service	Kms of road graded	Improved accessibility and level of service	Complete	6,969,541.00	5,817,481.20	CGoKTI
43.	Grading various roads in Kitui South 150KM-Mutha, Ikutha, Athi	Mutha, Ikutha, Athi	To improve accessibility and level of service	Kms of road graded	Improved accessibility and level of service	Complete	6,776,760.60	6,774,632.00	CGoKTI
44.	Maintenance of offices LIHUD Office, Physical Planning and Valuation Housing & Estate Management	Kitui Town	To improve working conditions of staff	Completed projects	Refurbished offices	Complete	4,890,465.00	4,890,465.00	CGoKTI
45.	Maintenance of Residential Houses	Mutitu Health Center and Kitui County Referral Hospital)	Enhance living conditions	Number of completed houses	Refurbished houses	Complete	2,020,840.65	2,020,840.65	CGoKTI
46.	Maintenance of Offices (Land	Kitui Town	To improve working conditions of staff	Number of offices completed	Refurbished Offices	Complete	1,121,844.92	1,121,844.92	CGoKTI
47.	Preparation of County Valuation Roll	Countywide	Improved revenue collection from property Rates	Completed Valuation Roll	Updated Valuation Roll	Ongoing	11,600,000.00	0	CGoKTI
48.	Consultancy on Bankable Housing project and County Headquarters	Kitui Town	To improve living conditions of county residents	No. of projects completed	Improved living environment for tenants	Ongoing	12,336,920.00	12,336,920.00	CGoKTI
							470,849,271.82	325,309,039.1	

Kitui County Annual Development Plan 2020-2021

Ministry of Tourism, Sports and Culture

No	Project Name	Project /program Location	Objective/ purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Kshs)	Actual Cost (Kshs)	Source of funds
1.	Renovation works at Kalundu Dam	Township	Grow water sporting tourism	Number of tourism infrastructures	3 structures	complete	3,621,056	3,621,056	CGoKTI
2.	Landscaping works at Kalundu Dam						3,618,460	3,618,460	CGoKTI
3.	Construction of retaining walls at Kalundu						3,869,760	3,869,760	CGoKTI
4.	Construction of access road from Finance gate to MTSC offices	Township	Enhance access to office quarters	Length of the graded access road	1 road	complete	1,998,000	1,998,000	CGoKTI
5.	Construction of gate house at Mutomo reptile park	Mutomo	Enrich tourism circuit	Number of tourism reptile park structures	2 structures complete	Complete	3,532,550	3,532,550	CGoKTI
6.	Construction of parking ground at Mutomo reptile park	Mutomo					3,959,160	3,959,160	CGoKTI
7.	Construction of perimeter wall at Mutomo reptile park	Mutomo					3,976,430	3,976,430	CGoKTI

8.	Refurbishment of Ngengi, Mosa, Kavalyani, Kalitini Primary school playgrounds , Ithookwe Stadium,	1.Nzambani 2.Kisasi 3.Migwani 4.Kyanwithya East 5.Mui	Promotion of youth and sports talent development	Number of playground		complete	52,200,000	33,194,291	CGoKTI
9.	Supply and Installation of Football goal posts)	1.Township 2.Migwani 3.Kisasi 4.Waita	Promotion of youth and sports talent development	Number of playgrounds levelled, fenced,		complete			CGoKTI
	at Kitui Stadium, Levelling, fencing and installation of goal posts at Mumbuni Primary School, Kilinyaa Primary School, Waita community playground, Mathunzini, Makolongo, Ikanga, Musuani, Usiani , Tseikuru Primary Schools playgrounds	5.Nguutani 6.Mbitini 7.Ikanga 8.Migwani 9.Miambani 10.Tseikuru	development	gated, number of pit latrines built and goal posts installed					
10.	Hosting of Kenya Volleyball Federation National League and tournament	Kitui Township	Strengthening of partnerships with Federations for sports talent exposure	Number of Leagues and Tournaments hosted, number of local teams supported		complete	1,480,000	1,392,420	CGoKTI
11.	Procurement of various utensils for Katothya, tents and chairs for Mosa and Syongoni Women Groups	Nzambani, Chuluni, Mbitini Kisasi	Socioeconomic empowerment to women groups and wealth creation	Number of utensils procured		complete	2,000,000	825,180	CGoKTI

12.	Procurement assorted items for assistance to PLWD project	Township	Support to People Living With Disability	Number of items procured		complete	900,000	116,120	CGoKTI
13.	Construction of Ultramodern resource centre at Manyenyoni	Township	Promotion of socio- cultural welfare	Number of resource centres constructed		ongoing	14,000,000	9,544,522	CGoKTI
14.	Completion of Mwitika Social Hall	Zombe/Mwitika				On going	3,000,000	1,296,190	CGoKTI

Ministry of Agriculture, Water and Livestock Development

S/N	Project Name	Location of the project	Objective/Purpose	Performance indicators	Output	Status of the project/percentage of completion	Estimated /Budgeted value of the project	Actual Expenditure (Kshs.)	Source of funds
1	Drilling & equipping of 8No. new boreholes	County wide	To increase access to safe water and reduce distances to water points	No. boreholes drilled	Increased access to safe water for domestic use, irrigation and for livestock use	25% complete	35,000,000	8,321,839	CGoKTI
2	Equipping of 10No. drilled boreholes	County wide	To increase access to safe water and reduce distances to water points	No. boreholes equipped	Increased access to safe water for domestic use, irrigation and for livestock use	100% complete	45,000,000	32,195,571	CGoKTI
3	Construction of 24No. Pipeline extensions	County wide	To increase access to safe water and reduce distances to water points	Kilometres of pipeline extensions done	Increased access to safe water for domestic use, irrigation and for livestock use	100% complete	132,000,000	127,834,192	CGoKTI

S/N	Project Name	Location of the project	Objective/Purpose	Performance indicators	Output	Status of the project/percentage of completion	Estimated/Budgeted value of the project	Actual Expenditure (Kshs.)	Source of funds
4	Construction/desilting of 16No. earth dams/pans & rock catchments	All wards except Township	To increase access to safe water and reduce distances to water points	No. earth dams/pans & rock catchments constructed/desilted	Increased access to safe water for domestic use, irrigation and for livestock use	99% complete	120,000,000	61,697,241	CGoKTI
5	Construction of 80No. Sand/Sub surface dams	County wide	To increase access to safe water and reduce distances to water points	No. sand/sub surface dams constructed	Increased access to safe water for domestic use, irrigation and for livestock use	0% complete	68,000,000	0	CGoKTI
6	Repairs & maintenance of 120No. water supplies	County wide	To reduce break time of water supplies and increase sustainability	No. schemes repaired/rehabilitated	Improved sustainability of water schemes	100% complete	40,000,000	49,328,053	CGoKTI
7	Subsidies to WSPs (KITWAS CO & KIMWAS CO)	Kitui & Mwingi towns and surrounding centres	To increase access to safe water for domestic/industrial uses for people living with urban/periurban areas	No. of people served with clean water	Increased access to safe water for domestic use	100% complete	120,000,000	119,203,464	CGoKTI
8	River Athi-Kyangi Mutomo water project	Kitui Rural & Kitui South Sub Counties	To increase access to safe water and reduce distances to water points	Kilometres of pipelines and storage tanks done	Increased access to safe water for domestic use, irrigation and for livestock use	40% complete	50,000,000	0	CGoKTI

S/N	Project Name	Location of the project	Objective/Purpose	Performance indicators	Output	Status of the project/percentage of completion	Estimated/Budgeted value of the project	Actual Expenditure (Kshs.)	Source of funds
9	KiomoKyethani water supply project	Mwingi West Sub County	To increase access to safe water and reduce distances to water points	Kilometres of pipelines and storage tanks done	Increased access to safe water for domestic use, irrigation and for livestock use	30% complete	50,000,000	15,371,666	CGoKTI
10	Feasibility studies	County wide	To ensure accurate designs of water structures	No. surveys/designs done	Improved designs of water supply schemes/structures	100% complete	30,000,000	48,025,650	CGoKTI
11	Procurement of double cabin vehicles (3No.)	HQs/Sub County Water Offices	To aid in construction of earth dams/pans	No. vehicles procured	Improved service delivery	33% complete	10,000,000	6,500,000	CGoKTI

Crops development and livestock

0102003710 P2: Crops Development and management									
0102013710 SP 2.1 Farm Input Support (Crops development support)									
1	Promotion of horticultural crops programmemyanda irrigation (Supply of assorted Horticultural Seeds, Fungicides, and Insecticides)	All wards	To improve household income and food and nutrition security	Amount of assorted horticulture produce Value of the produce	32,191 MT of assorted horticultural produce Valued-kshs 1.01 billion	Complete	70,566,088	63,904,611	CGoKTI
2	Sunflower oil and Poultry feed production (supply of sunflower seeds)	All wards	To improve poultry feed and cooking oil for HH	Amount of seeds procured and distributed	6.5 MT	Complete	1,300,000	1,268,750	CGoKTI

3	Mango value chain promotion Procure Mango Fruit fly kits procured Procure Carbendazim Fungicide)	All wards	To improve pest management in mango production	Number of fruit fly kits & fungicide procured and distributed to farmers	3822 fruit fly kits (Bactrolures) 4275 (100ml) fungicides	Complete	3,500,000	2,936,654	CGo KTI
Agribusiness and Information Management (Farm development & Agribusiness)									
4	Tractor plough program procure farm tractors Procure disc ploughs	All wards	To improve institutional capacity of AMS	Number of tractors, disc ploughs & trailers procured	23 tractors, 23 ploughs, 5 trailers procured	Complete	81,791,086	69,349,600	CGo KTI
5	Operationalization of farm tractor ploughing services	All wards	To 1)increase area (ha) under crops production 2)improve revenue generation	Acres ploughed Revenue generated Number of beneficiaries	5,853 acres ploughed Kshs 3.3444 million revenue generated	complete	30,088,146	26,828,583	CGo KTI
6	Purchase of Crawlers (Procurement of medium tracked dozer with ripper)	County HQs	To improve institutional capacity of AMS	Number of crawler procured	1 crawler procured	complete	24,227,800	24,227,500	CGo KTI
NATIONAL AGRICULTURAL & RURAL INCLUSIVE GROWTH PROJECT (NARIGP)									

7	Facilitation of communities to develop microproject proposals for funding	Ngomeni, Kyuso, Mumoni, Tharaka, Nguni, Nuu, Mui, Waita, Kisasi, Mbitini, Yatta/kwa vonza, Kanyangi, Miambani, Kyangwithya west, Kyangwithya East, Mulango, Zombe/mwitika, voo/kyamatu, Endau/malani, Mutitu/Kaliku	To promote communitydriven development initiatives	Number of proposals developed and funded	159	40% complete	56,312,200	22,524,880	Donor funded
7	Identification of POs with a high prospective value chain and assist them develop proposals for funding	“	To strengthen producer organizations (PO) and value chains development	Number of producer organizations formed	1	POs mobilized	12,000,000	0	Donor funded
8	Rehabilitation of Kwa Isiki water pan to improve mango production and integrated land restoration	Mbitini ward	To promote landscapewide multicomunity investment	Number of water pan rehabilitated	1	4.2% complete (Community mobilization, catchment protection, survey and design done)	20,000,000	2,000,000	Donor funded
9	Landscape wide activities at Kwa Isiki			No of beneficiaries	2500		10,500,000	800,000	Donor funded
On-farm ponds				9	30% complete (survey and design as well excavation of 4 on-farm ponds done)	4,500,000	3,000,000	Donor funded	
	(SP.....2) Provision of transport and equipment for Agricultural Extension services								

	Purchase of 26 motorbikes for extension services	All wards	To improve extension service delivery	Number of motorbikes	Procure 26 motorbikes	Complete	3,718,000	3,718,000	CGo KTI	
Irrigation and drainage infrastructure (Farm water resource development and irrigation)										
0104013710 SP 4.1 Small scale cluster irrigation development										
10	Small scale cluster irrigation development (Procurement of solar pumps)	All wards	To increase area under irrigated agriculture	Number of solar pumps	40 solar pumps procured	Complete	17,140,262	12,000,000	CGo KTI	
11	Development of irrigation infrastructure for demo plot at SEKU	Yatta/Kwa Vonza	To develop irrigation infrastructure at SEKU demo plot	One irrigation infrastructure developed at SEKU demo plot	irrigation infrastructure for demo plot at SEKU demo farm developed	Not done		0	CGo KTI	
12	Development of irrigation infrastructure at Ithookwe (KARLO farm)	Kyangwith ya west	To develop irrigation infrastructure at KARLO farm	One irrigation infrastructure developed at KARLO farm	1 irrigation infrastructure developed at KARLO farm	80% complete (mainline, distribution line, 2 storage tanks, platform, 11 hydrants complete)		3,597,823	CGo KTI	
Total Agriculture								317,415,129	222,562,518	
0106003710 P 6: Livestock Resources Management and Development										
0106013710 SP 6.1 Livestock Production and Management										
S/No.	Project Name	Location of the project	Objective/Purpose	Performance indicators	Output	Status of the project/percentage of completion	Estimated/Budgeted value of the project	Actual Expenditure (Kshs.)	Source of funds	
13	Dairy improvement through artificial insemination	All wards	To improve livestock production	Number of Inseminations	6828 cows inseminated	Complete	25,000,000	23,954,000	CGo KTI	

14	Commercialization of local chicken enterprise (construction of chicken slaughter slab)	All wards	To improve value addition in poultry production	Number of slaughter slabs constructed	1 slaughter slab constructed	Complete	1,800,000	1,800,000	CGo KTI
15	Bee keeping and honey production (cab hives)	Tseikuru, Tharaka, Mumoni, Ngomeni, Kyuso, Nuu, Mui, Waita, Nguni, Nguutani, Migwani, Kyome/Thana, Mutonguni, Kithumula/Kwa Mutonga, Kyangwithya east, Township, Miambani, Yatta/Kwa Vonza, Mbitini, Voo/Kyamatu, Zombe/Mwitika, Mutitu/Kaliku, Endau/Malalani Athi, Kanziku, Mutomo, Ikanga, Mutha, Ikutha	To improve honey production	Number of Cab hives	370 cab hives procured and distributed to farmer groups	Complete	10,000,000	8,074,448	CGo KTI
16	Range and Pasture Development and feed conservations	All wards	To increase livestock feeds	Area (Ha) of assorted grass pasture established	1,163 Ha of assorted grass pasture established	complete	18,900,000	18,841,900	CGo KTI
0106023710 SP 6.2 Livestock Diseases Management and Control									
17	Pests and vector control: Procure vaccines and sera Acaricides for cattle dips	All wards	To improve livestock health	Amount of vaccines, Sera and acaricides procured	200,000 doses Procured 225 cans (5 litres each)	Complete	2,994,000	1,406,000 1,795,500	CGo KTI
Total							58,694,000	55,871,848	
Kitui County Annual Development Plan 2020-2021									

Ministry of Environment and Natural Resources

	Broad programme objectives	Project description	Location	Output indicators	No. Of beneficiaries	Target for the year	Achieved progress to date	budget	actual cost	status (ongoing, complete, stalled)	Source of Funds
1	Climate change adaptation and mitigation	County tree growing programme (to increase tree cover towards the national target of 10%)	Yatta/kwa vonza, mulango, endau, mutomo, mutonguni, kyuso, migwani, nguutani	No. Of tree seedlings planted	10 institutions	1,000,000 tree seedlings	5,000 tree seedlings	10,000,000.00	2,667,450.00	ongoing	CGo KTI
2	Alternative energy technologies	Supply of materials for woodlots establishment (planting of fast maturity drought tolerant tree species)	Mulango, ikanga/kyatune, zombe/mwitika, mui, kyuso	No. Of woodlots established	5 villages	5 woodlots	5 woodlots	8,133,777.00	1,222,000.00	ongoing	CGo KTI
3	Alternative energy technologies	Installation of solar water	Kisasi, miambani, kiomyethani	No. Of solar pumping	7,000 people	20 solar pumping	3 solar pumping systems	46,269,805.00	7,507,076.88	ongoing	CGo KTI

	Broad programme objectives	Project description	Location	Output indicators	No. Of beneficiaries	Target for the year	Achieved progress to date	budget	actual cost	status (ongoing, complete, stalled)	Source of Funds
		pumping system		systems		systems					
10	Alternative energy technologies	Promotion of modern technology productions kilns and briquetting technology in charcoal hot spots	Mutha, zombe, mui, kyuso, ngomeni		5 groups			5,463,860.00	650,764.00	ongoing	CGo KTI
11	Community sensitization and awareness creation in mineral rich areas	Community sensitization on mining benefits	Mui, zombe, mutitu, kyuso, athi, ikutha	No. Of barazas	6,000 people	10 barazas	1 baraza	1,451,445.00	1,438,200.00	ongoing	CGo KTI
12	Training	Training of artisanal miners	Athi, ikutha, mutha, kanziku, zombe, mutitu, endau malalani, mui, nguni, kivou, waita, kyuso, tseikuru, mumoni, township, kwa mutonga, matinyani	No. Of artisans trained	1,000 homesteads	1000 artisans	112 artisans	10,281,139.00	3,900,000.00	ongoing	CGo KTI

Kitui

Municipality

	Capacity building	Setting up of mineral testing laboratory to spur wealth creation from county minerals county minerals	Mwingi central	No. Of operational mineral laboratories		1 laboratory		10,000,000.00	-	ongoing	CGoKTI
S/ No	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (based on the indicators)	Budget Allocation (C)	Actual Cost (D)	Source of Funds		
1	main stage gate toilet	Township	main gate at stage toilet	Approx.170000 person	1 toilet	complete	2,618,352.00	2,618,152.00	CGoKTI		
2	Kunda Kindu stage gate	Township	completion of the kindu kindu stage	Approx.140000 person	2 toilets	complete	3,167,844.00	3,167,636.80	CGoKTI		
3	Landscaping works at Kitui town behind the main stage	Township	landscaping of kitui municipal	Approx.120000 person per year	80 meters	complete	1,627,004.40	1,600,000.00	CGoKTI		
4	rehabilitation of kitui Main Bus park	Township	rehabilitated bus park	About 190000 person per year	200 meters	complete	1,696,795.00	1,683,950.00	CGoKTI		
6	rehabilitation of vandalized manhole covers	Township	rehabilitated manhole covers	About 100000 person per year	21 manhole cover	complete	646,146.00	643,713.00	CGoKTI		
7	Improvement of walkways from Huduma Centre-Kitui General Hospital Gate B	Township	walkways from Huduma to hostital	Approx.150000 person per year	400 meters	complete	2,160,467.21	2,100,383.10	CGoKTI		
8	Kitui Town dust bins plinths	Township	dustbins in the municipal	Approx.250000 person per year	6 dust bin plinth	complete	1,519,200.00	1,518,034.00	CGoKTI		
9	Bus ticketing Office at Kitui Main Bus Park.	Township	ticketing office at the bus park	Approx.300000 person per year	2NO.Bus ticketing	80%	884,534.80	883,988.44	CGoKTI		
13	Proposed rehabilitation of Kitui CBD Entrance Drainage	Township	rehabilitated CBD	150,000 Person per year	200 meters	complete	510,650.56	509,000.00	CCGoKTI		

14	Proposed Supply of ballast to improve parking at municipal manager's office block	Township	Ballast at Municipal block	100,000 Person per year	200m2	complete 201 meters	578,263.60	475,263.60	CGoK TI
15	Upgrading of Kitui Town water supply reticulation, Lot I (KUSP)	Township	upgrading Kitui town water supply	16000 households	11km	complete	50,868,104.76	49,868,100.00	CGoK TI
16	Improvement to bituminous standard of National oil Naivas Road (KUSP)	Township	Certified Works, completion certificate	Approx. 150000 person per year	0.84km	halfway	41,902,188.29	39,296,611.70	CGoK TI
17	Upgrading of Kitui Town water supply reticulation, Lot II (KUSP)	Township	bituminous standard of National oil Naivas Road (KUSP)	16000 households	17km	10km	53,610,290.00	49,979,575.17	Ongoing
18	Proposed Construction of Kithomboani Modern Market in Kitui Town (KUSP)	Township	Kithomboani Modern Market in Kitui Town (KUSP)	Approx. 300 business	1 No. Modern market	complete	356323719	351,585,554.50	CGoK TI
19	Consultancy service for the design review and construction supervision of Kithomboani Modern Market (KUSP)	Township	Periodic reports, project supervision records, periodic design review records	Approx. 300 business	1 No	complete	27,700,000.00	24,739,600.00	CGoK TI
20	Upgrading Redeemed Gospel St. Philip-Kiembeni, Kiembeni-Igloos Slaughter Road to bituminous standard of National oil Naivas Road (KUSP)	Township	Kithomboani Modern Market in Kitui Town (KUSP)	Approx. 150000 person per year	700m road, 90x5m cabro works	Ongoing	50,286,125.00	44,997,061.20	CGoK TI
21	Acquisition of Backhole loader	Township	Backhole loader for loading	Approx. 155,000 person per year	1 No. backhoe	complete	12,000,000.00	11,948,000.00	CGoK TI

22	Acquisition of 1No.singleCab pickup	Towns hip	Cab pickup for service delivey	100,000 Person per year	1No. Single cab pick up	complete	5,000,000.00	4,512,000.00	CGoK TI
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Mwingi Town Administration

S/ N	Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
1	Ablution Block at Probox Stage in Mwingi Town	Central ward	For proper sanitation	No. of Ablution block	Conducive and safe environment for residents and travelers	Complete	3,000,000.00	2,839,285.60	CGK TI
2	Chain link Fencing and Gate at Mbuuro Dumpsite	Central ward	Secure of County Government Land	Fenced and gated land	Secured County property	Complete	4,500,000	3,878,193.20	CGK TI
3	Procurement of Sheds at Probox Stage	Central ward	providing a conducive environment for traders to do their business	No. of sheds	Conducive environment for traders to do their business	Complete	1,250,000.00	1,232,708.80	CGK TI
4	Improvement of Walkways from Equity Bank towards Total Petrol Station	Central ward	Widening of the town roads and providing for the NMTs	No. of meters of walkways constructed	Ensured safety of NMTs	Complete	2,500,000.00	2,470,800.00	CGK TI
5	Modification of Modern Market	Kivou ward	providing a conducive environment for traders to do their business	Sq. No of meters modified	Conducive environment for traders to do their business	Complete	2,000,000.00	2,090,625.00	CGK TI
6	Installation of Rainwater Goods and Paved Walkway at Open Air Market	Kivou ward	Providing a Conducive work environment for traders	No. of rainwater goods Installed	Conducive work environment for Traders.	70% ongoing	1,000,000.00	758,010.20	CGK TI

S/N	Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
7	Proposed improvement for C94OXFORD-CEMETRY-KMTC Road	Central ward	Opening up of the town backstreets and decongesting the CBD.	No. of kilometers of road upgraded	Decongested the CBD.	Complete	7,500,000.00	7,227,750.00	CGK TI

2.3 Challenges experienced during implementation of the previous ADP

- a) **Untimely release of funds:** Funds from the exchequer were not released timely as anticipated which hindered timely implementation of planned activities.
- b) **Procurement process:** Lengthy procurement processes and low financial and technical capacity on the part of contractors to complete projects within specified contract periods.
- c) **Staffing:** Inadequate technical staff in all sectors to provide effective technical and supervisory services for public service delivery including monitoring and evaluation.
- d) **Access to Financial Resources:** Inadequate financial resources to match increased demand for projects by the public. There is also lack of an operating loan scheme to finance traders including contractors/merchants.
- e) **Inadequate Local Revenue Mobilization Framework:** Part of resource envelop for the county is locally collected revenue from different streams. Certain frameworks were lacking during 2018/19 financial year, including revenue enhancement plan, revenue administration bill and establishment of County Liquor Boards.
- i. **Technology:** Low adoption of some of the appropriate technologies due to low resource base among farming communities and effects of climate change and variability.

2.4 Lessons Learnt and Recommendations.

Lessons learnt

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

Recommendations

- a) Streamline the procurement process, build technical and financial capacity of the local contractors.
- b) Design and implement a comprehensive monitoring and evaluation system that will help in managing for impact and ensure high quality of works and services done.
- c) County Government should employ and adequately train personnel to improve public service delivery.
- d) County Government should support the formation of SACCOs to enable easy access of finances and loans.
- e) Leaders in the County should work together to foster cooperation and be in the forefront in bringing people together.
- f) All ministries to ensure procurement of programs for FY 2020/21 will begin in the first quarter of the financial year so as to improve the completion rate of the projects.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.

3.1 Introduction

The chapter presents sector strategic priorities, programmes and projects for the 2020/21 FY. The programmes envisage a green economy by mainstreaming cross – cutting issues such as climate change, environmental degradation, Disaster Risk Management, HIV/ AIDs, Gender, Youth and Persons with Disability (PWD), Ending Drought Emergencies (EDE), among others. It provides a summary of what is being planned by the County government and also indicates the overall resource requirement in the ADP.

3.2 Sector strategic priority programmes and projects

3.2.1 Office of the Governor

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

Vision and Mission

Vision

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

Mission

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

3.2.1.2 Core Functions

- a) Convey the decisions of the County Executive Committee to the appropriate persons or authorities;
- b) Ensure sound performance management systems;
- c) Advice the County Public Service Board and County Government on policy issues;

- d) Liaise with the County Legal Advisor and the County Assembly to resolve legal matters and coordinate implementation of County legislation;
- e) Supervise and coordinate other departments;
- f) Ensure that all County policies, projects and programmes are in line with the Governor's Manifesto;
- g) Coordinate county activities and state functions;
- h) Approve/implement inter-departmental transfers;
- i) Supervise handing over/taking over exercise during change over;
- j) Mainstream cross cutting issues into the County Government agenda;
- k) Coordination of liquor licensing activities;
- l) Disaster management and emergency response;
- m) Spearhead county branding process and safeguard the corporate image of the County Government;
- n) Supervisory oversight of enforcement of by laws;
- o) Carry out research to inform evidence-based policy formulation.

3.2.1.3 Broad Strategic Priorities and Objectives 2020/2021

Department/Sector	Broad Strategic Priorities and policy goal 2020/2021	Proposed Budget allocation (KES)
General administration and support services	PE & OM	493,726,805.00
Pro-Poor support programme	To increase the rate of access, transition and retention of learners from financially disadvantaged backgrounds through school fees bursary support	62501855.60
Community Level Infrastructure Development Programme (CLIDP)	To promote equitable development across the entire County's 40 Wards and 247 villages through implementing small scale infrastructure projects addressing immediate community needs	500,000,000.00
Completion of the Governor and the Deputy Governor's residence: Construction works Furniture and fittings	To ensure a conducive working environment	40,000,000.00
Inter-Governmental Relations Participation in Council of Governors' activities Liaison with county assembly Community mobilization Oversight of departmental activities	Promote cordial and coordinated intergovernmental relations	35,000,000.00
		1,131,228,660.6

3.2.1.5 Role of Stakeholders

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

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

3.2.2 Ministry Public Service Management and Administration

Public Service Management and Administration is a Department under the Office of the Governor has two Directorates, namely: Public Service and Administration and Public Participation and Civic Engagement.

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.

3.2.2.2 Core Functions

- a) Ensuring participation of communities in local governance.
- b) Coordination, dissemination, implementation and tracking of County development policies, programmes and projects and
- c) Effective representation of County government in all parts of the County.

3.2.2.3 Strategic Priorities, programmes and projects

Public Service Management and Administration	Broad Strategic priorities and policy goals 2020/2021	Proposed budget allocation (Kshs)
General Administration	Provide employees with conducive work environment and facilitate efficient and effective service delivery	105,917,128.400
	PE	155,382,190.00
Administration and Field Services	Provide diligent planning for the support of devolved units and directorates	120,852,380.00
Devolution Services	Coordinate and support all decentralized units	112,735,318.500
Total		494,887,016.90

3.2.2.5 Role of Stakeholders

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

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

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

3.2.3 The County Treasury

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

Vision and Mission

Vision

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

Mission

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

Goals and functions of the County Treasury

- a) Developing and implementing financial and economic policies in the county.
- b) Preparing and coordinating the implementation of the annual budget for the county.
- c) Mobilizing resources for funding the budgetary requirements of the county government.
- d) Managing the county government's public debt.
- e) Consolidating the annual appropriation accounts and financial reporting.

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

Description of significant priorities of the County Treasury

The key priorities under the ministry include the following:

- a) Economic Planning.
- b) Finance and Accounting Services.
- c) Revenue collection services.
- d) Auditing services.
- e) Procurement services.

Strategic Priorities of the County Treasury

Broad Strategic Priorities	Proposed projects and Programmes for FY 2020/2021	Proposed Budget Allocation
General administration and support services	PE & OM	426,000,000.00
	Capacity building and technical assistance	63,000,000.00
Economic Planning	Development of Updated County Statistical Database/ County wellbeing survey.	5,000,000.00
	County budget coordination and control.	10,000,000.00
	County Development planning, public Participation, governance systems, procedures and internal controls.	10,000,000.00
	Mobilization for donor support.	5,000,000.00
	Coordinate County Monitoring and Evaluation system.	10,000,000.00
Revenue	County revenue reform, administration and operations and revenue policy formulation.	25,000,000.00
Finance	County assets management, investments, inventory control.	3,000,000.00
	Public-Private-Partnership (PPP) Initiatives.	5,000,000.00
	Emergency Fund.	40,000,000.00
	Car loans and Mortgages	60,000,000.00
TOTAL		662,000,000

Role of Stakeholders

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

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

County citizens	<p>Identify and prioritize the projects to be implemented through public participation.</p> <p>Provide feedback on project implementation.</p> <p>Implement projects as contractors/ labour providers.</p>
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3.2.4 Ministry of Health and Sanitation.

Introduction.

County ministry of Health and Sanitation is one of the nine ministries in Kitui County. The Ministry is responsible for overseeing, coordination and implementation of all health and sanitation related matters in the County. This Annual Development Plan outlines the Ministry's Broad strategic priorities and objectives, as well as Planned Programmes and Projects to be implemented in 2020/2021 financial year. The plan also analyses the capital Projects implemented in the previous financial year (2018/2019 FY) in addition to reviewing the challenges faced while implementing the said projects.

Vision and Mission

Vision

A healthy and Productive County.

Mission

To provide accessible, affordable, quality and sustainable health care services.

Ministry's Core Functions

- a) Formulating county health and sanitation policies, plans and preparing health and sanitation legislation for consideration by the county assembly
- b) Coordinate the functions of the county health and sanitation departments, within the county, inter county and nationally
- c) Participating in crucial international health and sanitation forums/workshops/trainings
- d) Implementation of national health policy and standards (Kenya health policies and legal framework) in addition to county legislation relevant to health and sanitation
- e) Deliver health care services to the people of Kitui County through the county health facilities and pharmacies
- f) Provision of ambulance services.
- g) Promotion of primary health care.
- h) Prevention, control, treatment and management of communicable diseases such as TB, HIV and malaria and non-communicable diseases such as cancer, cardiovascular diseases which are in the increasing
- i) Provide basic immunizations to children and all vulnerable groups
- j) Implementation of integrated disease surveillance, conduct disease screening exercise, prepare disaster preparedness and disease outbreak services prevention and control plan.
- k) Conduct health outreach services in hard to reach areas,
- l) Sensitize the communities on good nutrition and good feeding habits

- m) Provision of clinical services including ophthalmic services, rehabilitation, mental health, laboratory services and oral health,
- n) Inspection of premises and working areas for occupational safety and advice according,
- o) Advice, inspect and monitor the implementation of the school health program as per the school health Act
- p) Advice, educate and enforcement of legislation to ensure adequate supply of safe water and basic sanitation. Basic sanitation will be achieved through implementation of Community Led Total Sanitation (CLTS) to ensure minimum sanitation and hygiene standards in the county,
- q) Licensing, inspection and control of undertakings that sell food to the public including food safety and control
- r) Enforcement of waste management policies, standards and regulations.
- s) Collaborate with the county ministry for lands, infrastructure and urban development to purchase; inspect and demarcate cemeteries, funeral parlours and crematoria land.
- t) Collaborate with the county ministry for lands, infrastructure and urban development to construct mortuaries.

Strategic Priorities, programmes and projects

Department/ sector	Broad strategic priorities and policy goals 2020/2021	Propose budget allocation (Kes)
General administration and support services	PE & OM	2,925,701,565.00
General administration, planning and support services department	Enhance coordination and administration of health services across the county	6,500,000.00
Health Promotion & Disease Prevention Department	To enhance maternal, new born and child health care To improve on early detection of both communicable and non-communicable diseases/conditions To strengthen disease surveillance and reporting To promote community based promotive and preventive health services	115,500,000.00

Medical Services Department	To provide quality, timely and responsive health care services To ensure timely diagnosis of diseases/conditions To ensure timely and appropriate treatment To improve on early detection of both communicable and non-communicable diseases/conditions To improve rehabilitative healthcare services To improve palliative care for the terminally ill To enhance treatment of mentally sick people	484,500,000.00
Total		3,532,201,565.00

The key priorities under the ministry:

- a) Health Promotion & Disease Prevention Department
- b) Medical Services Department

Role of stakeholders

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

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

NHIF	Supports health care financing
Kitui Development Centre (KDC)	WASH, food security, support to health days celebrations
Community	Participate in health issues through established community health units.
Private sector	Supplement government efforts through investing in private health facilities

3.2.5 Ministry of Basic Education ICT and Youth Development

Introduction

The Ministry has three departments namely: Department of basic education which deals with Early Childhood Development education and implementation of Education collaboration strategies; the Department of Training and Skills and Youth Development which covers skills training in Vocational Training Centres (VTCs) as well as a raft of other targeted programmes and activities geared towards empowering the youth for increased employability. Information and Communications Technology (ICT) is a cross cutting sector, aimed at integrating ICT in County service delivery systems as well as enhancing Education and Training. The Ministry is headed by the Chief Executive Committee Member, below whom, are two Chief Officers one in charge of Basic Education and Administration while the other is in charge of Training and Skills development, ICT and Youth Development

Ministry staff comprise three Deputy Directors, 8 Assistant Directors, 2,160 ECDE Teachers, 103 VTC Instructors and 15 field officers in addition to other categories of staff (including Support Staff)

Vision and Mission

Vision

To be a nationally competitive Ministry in Education, Training and Youth Empowerment for improved social economic wellbeing of the people.

Mission

To empower people of Kitui County through quality education, training and Youth empowerment programmes hence contribute to the county's social economic development agenda.

Core Functions

The Ministry's broad mandate is to;

- a) Develop and implement County policies and legislation on Early Childhood Education, and Youth Vocational Skills Training and Development.
- b) Provide Increased access to quality pre-primary education (ECDE) for every eligible child throughout the County;
- c) Promote quality and relevant Vocational Training and skills development
- d) Promotion of e-Government services.
- e) Provision of ICT services to other county departments,
- f) Promote empowerment of youth and creation of employment opportunities
- g) Management of Libraries excluding Kenya National Library Services
- h) Establish collaborations and networking strategies with stakeholders to develop education standards in Kitui

Broad strategic priorities and objectives

Project Names	Projected Cost
General administration and support services (PE=380M; new teachers71M + OM=90M)	541,000,000
Provision of children age- appropriate school furniture to 200 ECDE centres	20,000,000
Provision of teachers chair, table and lockable cabinet (400 ECDE Centres), provision of PP1 and PP2 curriculum guides, provision of PP1 and PP2 learner activity books, ECDE teaching/learning aids and Provision of ECDE scholastic materials-chalks, dusters, exercise books, pens	55,118,000
Construction of new ECDE classrooms and toilets- only in schools where there is NONE (40 classrooms, 40 toilets)	50,000,000
Rehabilitation of Vocational Training centres (VTCs), Supply of tools and equipment, and supply of furniture to VTC workshops	30,000,000
Upgrading FIVE VTCs to Centres of Excellence, and upgrading Mulango VTC to Technical Training College	30,000,000
Provision of teaching learning aids and scholastic materials; and examinations fees and certification support to VTCs	23,500,000

Youth Skills Training (1,000 youth in partnerships with TVET, KCB Foundation), Youth apprenticeship skills training (500 youth in partnership with National Government)	40,000,000
Establishment of County Youth ICT incubation centre and Expansion and equipping of ICT centres and Connecting Existing ICT Centres to Internet	30,000,000
Total	819,618,000

Key stakeholders

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

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

The Sportsmen and women & Schools.	Character development; Exploitation of talents; Subscriptions/membership; Identification of talents.
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3.2.6 Ministry of Trade, Cooperatives and Investments

Introduction

The Ministry of Trade, Investment 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.

Vision and Mission

Vision

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

Mission

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

Core functions

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

Broad strategic priorities and objectives

Department/ sector	Broad strategic priorities and policy goals 2020/2021	Proposed budget allocation (Ksh)
General administratiand support services	PE & OM	114,283,260.00
Co-operatives	Provision of a conducive environment so as to propel the liveliness of cooperatives within the county	60,000,000.00
Trade	Promote trade in the county by creating a conducive environment for doing business	410,000,000.00
	Creating an enabling environment for the growth of micro small and medium enterprises (MSMESs) and attracting investors to set up industries in the county	220,000,000.00
Total		804,283,260

Role of stakeholders

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

Stakeholder	Roles
National Government	Extension and supervision services; Funding of projects. Policy review and formulation. Research and development.
Stakeholder	Roles
Finance Institutions (Commercial banks, Cooperative societies)	Provide both credit and technical support to entrepreneurs.

Private Sector (Consultants, contractors etc.)	Generation of investment opportunities; Provision of markets and employment to entrepreneur. Private Public Partnerships.
Business community	Consumer of goods and services; Provision of feedback on business issues.
Development partners	Advise on the modalities of financing infrastructural facilities; Assist in setting up necessary institutions and systems for the running of the county; Financing the establishment of the physical facilities; Provision of funds and implementation of projects; Monitoring and Evaluation of works performed.
NGOs, CBOs and FBOs	Finance the implementation of projects and programs either solely or in partnership with the county government. Build capacity of county government employees and communities on project implementation of projects. Advocacy on the role of the citizens in holding the county government accountable and transparency. Provision of grants to local communities for programme implementation.
County citizens	Identify and prioritize the projects to be implemented through public participation. Provide feedback on project implementation. Implement projects as contractors/ labour providers.

3.2.7 Ministry of Land Infrastructure Housing and Urban Development.

Introduction

The County ministry of Lands, infrastructure, Housing and Urban Development is one of the nine ministries of the County Government of Kitui. The ministry was created through an Executive order by the H.E the Governor and in accordance to the Kenya Constitution, 2010 and the County Government Act 2011.

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

Vision and Mission

Vision

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

Mission

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

Core functions and Goals of the Ministry

- a) County Policy formulation and legislation on Lands
- b) Managing Land in liaison with the National Land Commission
- c) Determination of property boundaries
- d) Solving and showing of property boundary disputes
- e) Ensuring fencing and development of properties
- f) Development of master plans and spatial data infrastructure
- g) Finalization of surveying of administrative boundaries within the counties
- h) County Policy formulation and legislation on Physical Infrastructure
- i) Implementation of the relevant national policies
- j) Development, maintenance and rehabilitation of road network in the county including drifts, culverts, bridges, road furniture
- k) To plan, Implement and manage Storm-Water Management Systems in Built Up areas, water and sanitation services
- l) Develop a county transport information database for effective transport planning and management
- m) Public road transport
- n) Power, Street lighting and allied infrastructure
- o) Public works planning development and maintenance of public buildings/structures
- p) To facilitate and promote sustainable Urban and Peri-Urban infrastructure developments.

Strategic Priorities, programmes and projects

S/N	Department / Sector	Broad Strategic Priorities and Policy Goals 2020/2021	Proposed Budget Allocation
	General administration and support services	PE & OM	399,487,328.00
1.	Roads and Allied infrastructure	Dustless, Towns programme in which market roads will be upgraded to bitu men standards.	80,000,000.00
		Grading of County Roads including bush clearing	90,000,000.00
		Access Roads (Fuel, Maintenance of plant and Machinery	70,000,000.00
		Roads Repair and Maintenance funded through RMLF	250,000,000.00

		Purchase of specialized materials, plant equipment and machinery	25,000,000.00
2.	Valuation Housing and Estate Management	Improve efficiency in Housing services provision in Kitui County through Maintenance / Refurbishment of Houses and offices, appropriate building technologies, affordable housing program and preparation of Supplementary Valuation Roll to improve county revenue	30,000,000.00
3.	Physical Planning	Preparation and Implementation of County, Regional, Special Areas and Local Spatial Plans, Implementation of County GIS, Digitization of Planning Records and Equipping of All Physical Planning Offices	80,000,000.00
4.	Public Works	Construction of offices	10,000,000.00
5.		Purchase of workshop Equipment & Tools	10,000,000.00
		Acquisition of plant and equipment	20,000,000.00
6.	Survey, mapping and Land	Cadastral Survey of Kabati, Kwa-Vonza, Migwani, Zombe, Kyuso, Mutito and Tseikuru towns. Management and Purchase of Land	30,000,000.00
7.	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.	40,000,000.00
	TOTAL		1,134,487,328.00

The key priorities under the ministry include the following:

- a) Public Works
- b) Roads, Transport and Mechanical Services.
- c) Mechanical & Transport Services
- d) Land Adjudication and Settlement.
- e) Valuation and Estate Management
- f) Physical Planning
- g) Survey and mapping

Key Stakeholders

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

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

3.2.8 Ministry of Tourism, Sports and Culture

Introduction

The Ministry of Tourism, Sports and Culture comprises of three departments: namely department of Tourism, department of sports, and department of Culture. Department of Tourism is charged with tourism promotion, marketing and conservation in protected areas, product development, and management of wildlife. Sports department is tasked with Sports Infrastructure and Talent Development in Kitui County while the department of culture is established to promote culture and enhance development of cultural infrastructure and creative arts in Kitui County as well as enhancing gender, Social Development, and Children Services Improvement.

Vision and Mission

Vision:

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

Mission:

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

Core functions of the Ministry

The core functions of the ministry include the following:

- a) Formulation and implementation of Tourism, Sport and Culture policies in the county

- b) Implementation of relevant national policies in the county
- c) Promotion of local tourism in the county
- d) Facilitation of collaboration with diverse stakeholders in the tourism and environmental conservation sectors
- e) Advocating for the involvement of local communities and investors in the tourism industry.
- f) Promotion of tourism research, documentation and dissemination of cultural information and research findings
- g) Promotion of principles, values and ethics of public service.
- h) Promotion and protection of our culture, ethical values and human rights (women & children)
- i) Identification and development, nurturing of Talents
- j) Promotion of culture and development of fine and performing arts
- k) Promotion of public participation among all people in the county
- l) Development and maintenance of Sports Infrastructure in Kitui County
- m) Nurturing and support in development of sports talent in Kitui county

Broad Strategic Priorities and Objectives

Department/Sector	Broad Strategic Priorities and policy goals For 2020/21	Proposed Budget Allocation 2020/2021
Tourism	Development & promotion of tourism products, and management & conservation of protected areas	119,000,000.00
Sports	Develop sports infrastructure and nurture sports talent	146,000,000.00
Culture	Promotion and protection of our culture, ethical values and human rights	78,500,000.00
	Total For Development	343,500,000.00

The key priorities under the ministry

- a) Tourism development and promotion.
- b) Sports development.
- c) Culture preservation and promotion.

Key stakeholders

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

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

Hotel owners, Guest houses owners	Provision of accommodation, conference facilities
Private Sector	Supplement County government efforts in promoting tourism; Investment in the tourism sector , will be Involved in PPPs
Tourists	Visit the County’s tourist attraction sites and hotels

3.2.9 Ministry of Agriculture, Water and Livestock Development

Introduction

The department of Agriculture broad strategic priorities are enhancing agricultural production and food security, promotion of farm efficiency and productivity, sustainable land & agricultural resources use and management practices, promotion of irrigated agriculture as well as Value addition and market access. The department of Livestock development prioritized on increasing Livestock production and productivity, Livestock pests and disease control and improved production and productivity of fish and fish products.

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

- a) Agriculture
- b) Water
- c) Livestock
- d) Fisheries

Vision and Mission

Vision

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

Mission

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

Core functions of the Ministry

- a) Formulation, implementation and monitoring of agricultural legislations, regulations and policy
- b) Provision of agricultural extension services
- c) Support agricultural research and promoting technology transfer
- d) Development, implementation and coordination of programmes in the agriculture sector
- e) Management and control of pest and diseases in both crops and livestock
- f) Promoting management and conservation of natural resources in agriculture
- g) Collecting, maintaining and managing information in agriculture sector
- h) Formulation and review of County water policies and regulatory framework.
- i) Implementation of national and county water policies and legislations.
- j) Development and coordination of county programs in the water sector.
- k) Development of water resources.
- l) Provision of water supply and management services both in towns and rural areas
- m) Training and management of rural water committees.
- n) Provision of drilling services.
- o) Promotion of public and private sector partnership in the water sector.

Strategic Priorities, programmes and projects

S/No	Department/ Sector	Broad strategic Priorities and policy goals 2020/2021	Proposed Budget Allocation (Kshs)
	General Administration	PE & OM	789,266,040.00
1	Agriculture	Enhance Agricultural production, food & nutrition security	150,500,000 .00
		Promotion of farm productivity and profitability	9,265,601.00
		Promotion of sustainable land and agricultural resources use and management practices	75,380,000 .00

		Promotion of agricultural information management (extension services)	44,215,249 .00
		Promote development of irrigated agriculture	165,000,000.00
2	Livestock Development	Promotion of livestock production and productivity	70,626,000 .00
		Promotion of livestock Pests and Disease control	29,200,000 .00
3	Fisheries	Promotion of fish production and productivity	20,000,000 .00
	Water	To enhance accessibility and availability of safe water	463,000,000.00
		To ensure efficient utilization and management of water supplies	227,000,000.00
	Total	Grand Total	2,043,452,890 .00

The key priorities under the ministry

- a) Promotion of Agriculture
- b) Livestock and poultry Development
- c) Enhancing Water accessibility to the community.

Key stakeholders

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

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

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

3.2.10 Ministry of Environment and Natural Resources

The ministry has the following four (4) departments

- a) Environment and Climate Change
- b) Forest
- c) Energy and
- d) Minerals Resource and Investments Development

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

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Mission

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

Core functions of the Ministry

- a) Develop and implement environmental policies in the county
- b) Mitigation and adaptation of climate change
- c) Increase the forest cover throughout the county
- d) Conservation 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

- i) Support the extension of rural electrification to all the county wards targeting markets, schools, institutions, health facilities, boreholes and households
- j) Identify and increase access to alternative renewable green energy to households and institutions within the county.
- k) Map and document all the existing minerals within the county through collaboration with the National Government and universities.
- l) 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
- m) Mobilize communities in the mining areas to engage in participatory governance
- n) Undertake capacity building and create awareness to the residents on mineral resources
- o) Promotion of environmental conservation in the forested and protected areas in the county.
- p) Formulation and implementation of Natural resource policy in the county

Strategic Priorities, programmes and projects

S/N	Department/Sector	Broad Strategic Priorities and Policy Goals 2020/2021	Proposed Budget Allocation
1.	General administration and support services	PE & OM	112,204,308.00
2.	Environment and Climate Change	Climate change mitigation and adaptation measures Promotion of green energy technologies Water catchment Rehabilitation Rehabilitation of Ecosystems Integrated solid waste management plant Development of Environmental Management policy Awareness creation and capacity building Enforcement and compliance of environmental guidelines	91,573,329.33

		Town and market clean ups Hazardous waste management Establishment of an Environment Resource centre	
3.	Forest	Increasing forest cover Establishment of woodlots Awareness creation and capacity building Forest conservation measures	17,691,764.00
4.	Energy	Awareness creation of alternative sources of energy Rural electrification of institutions and households in partnership with REA and Kenya Power. Installation of Solar Security Lights Installation of Solar Powered Pumps Establishment of Woodlots for Fuel Establishment of energy centers Promotion of modern Technology kilns and Briquetting Technology	116,590,566.67
5.	Minerals Resource and Investments Development	Establishment and strengthening of market linkages Establishment of mineral testing and gemology laboratory Establishment of research centers with mining cottage industries e.g. small quarries, ballast, brick making, gemstones Tambling/ beading Awareness creation and capacity building Mineral resource mapping	113,273,361.33
	TOTAL		451,333,329.33

The key priorities under the ministry:

- a) Natural Resources
- b) Environment Department
- c) Energy Department
- d) Mineral Resources

Key stakeholders

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

Stakeholder	Role
Kenya Forestry Research Institute (KEFRI)	Develop and disseminate of forest technology, research on drought tolerant tree species

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

3.2.11 County Public Service Board

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

competitively appointed by the Governor with approval of the County Assembly. The Kitui County Public Service Board was inaugurated in July 2013.

Vision and mission

Vision

A values driven, efficient and effective County public service.

Mission

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

Mandate and Core Functions

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

- a) Establish and abolish offices in the County Public Service;
- b) Appoint persons to hold or act in offices of the County Public Service including in the Boards of cities and urban areas within the County and to confirm appointments;
- c) Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
- d) Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board;
- e) Promote in the County Public Service the values and principles referred to in Articles 10 and 232 of the Constitution;
- f) 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;
- g) Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
- h) Advise the County Government on human resource management and development;
- i) Advise County Government on implementation and monitoring of the national performance management system in counties;

- j) Make recommendations to the Salaries and Remuneration Commission on behalf of the County Government on remuneration.

The above functions are implemented through committees which include:- a)

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

Strategic Priorities, programmes and projects

Broad strategic priorities and policy goals 2020/21	Proposed budget allocation (Kshs)
General administration and support services– PE & OM	59,590,442.90

The key priorities under the Board

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

Role of stakeholders

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

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

3.2.12 County Assembly

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

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

- a) Forty (40) elected members from various wards within the county.
- b) Fourteen (14) nominated members, nominated by the political parties represented in the County Assembly.
- c) The Speaker, who is an *ex officio* member elected in accordance with Article 178 of the constitution.

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

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

Vision and Mission

Vision

To be a model county assembly in Kenya.

Mission

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

Core functions of the County Assembly

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

According to Article 185 of the Constitution, the legislative authority of Kitui County is vested in, and exercised by, the Kitui County Assembly. The Assembly makes laws that are necessary for or incidental to, the effective performance of the functions and exercise of the powers of the County Government of Kitui. Also, the Assembly exercises oversight over the county executive committee and any other Kitui County executive organs. The Assembly ensures that

all the resources allocated to the county are used for the benefit of the people of Kitui County. The role of Kitui County Assembly according to Section 8 of the County Governments Act 2012, include;

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

Strategic Priorities, programmes and projects

Department/Sector	Broad Strategic Priorities and Policy Goals 2020/2021	Proposed Budget Allocation
General and administration services at support the County Assembly	<p>The County Assembly is the legislative Arm of the County Government whose main role falls under three broad categories namely: - Legislation, Representation and Oversight.</p> <p>During the Financial Year 2020/21, the Assembly intends to;-</p> <p>Support the legislation and oversight processes by providing adequate and conducive working environment for both members and staff. Through:</p> <p>Construction of modern office block, Training and Development, Purchase of</p>	900,000,000.00

	office equipment, Installation of lift in the chamber, drilling of a borehole, Construction of Speakers Residence, Construction of Recreational facility. PE & OM	
	Total	900,000,000.00

The key priorities under the ministry

- a) Representation,
- b) Legislation and
- c) Oversight.

Role of stakeholders

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

Stakeholder	Role(s)
1. The Executive	Implement policies
	Develop bills
	Submit county plans and policies to the County Assembly for approval
	Submit annual reports on implementation status on county policies and plans to the County Assembly.
	Consider, approve and assent to bills passed by the Assembly.
	Attend or appear before committees; and clarify any issues relating to the officers responsibility
	Submit annual reports on citizen participation in the affairs of the County Government to the County Assembly.
	Prepare regular reports to the execution of the functions of the County Service Board for submission to the County Assembly.
2. The Community	Evaluate and report on the extent to which values and principles referred to in Article 10 and 232 of the constitution are complied with in the county public service to the County Assembly.
	Raise petitions Participate in preparation of bills

	Benefit from the bills and policies.
3. The Private Sector	Generate petitions and bills
	Beneficiaries of policies and bills passed.
4. National Government	Develop policy guidelines for the Assembly.
	Finance the County Government
	Undertake research and development.
Stakeholder	Role(s)
5. NGOs	Generate petitions
	Generate private bills
	Undertake capacity building to the Assembly.
	Are beneficiaries of policies and bills passed.
	Undertake programmes that promote ideal parliamentary democracy
6. Professional bodies	Develop private bills
	Come up with petitions.
	Beneficiaries of policies and bills passed.
7. Faith based groups	Develop private bills
	Come up with petitions.
	Beneficiaries of policies and bills passed.
8. Mass Media	Communicate the laws /policies passed to the public.

3.2.13 Kitui Municipality

Introduction

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

aimed at actualizing among other things the economic transformation potential sustainable urbanization nudges.

The Urban Areas and Cities Act (UACA) 2011 is the legal anchorage for the creation of well planned, vibrant and efficient urban areas in Kenya. The Act in operationalizing the Constitution of Kenya 2010 and the County Governments Act 2012, provides that urban areas are of critical importance to the County Governments and as such should be managed in an efficient and effective manner with their own semi-autonomous management structure (towns and municipalities) to ensure quality service delivery. Hence, Kitui Municipality which is the Kitui County headquarters has its own administrative structure as required by law. The County Headquarters covers 587 Square Kilometers (former Kitui Municipality), with the core town covering 195 Square Kilometers. The core town population was about 96,156 (The Kenya Bureau of Statistics (KBS) census of 2009), and hence is estimated at above 130,772 with an average growth rate of 4.5% and especially because of the effect of devolution around the county headquarters.

Vision and Mission

Vision

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

Mission

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

Departments (Sections)

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

Core Functions

- a) Oversee the affairs of the County Headquarters;
- Kitui County Annual Development Plan 2020/2021

- b)** Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- c)** Formulate and implement an integrated strategic development plan;
- d)** Control land use, land sub-division, land development and zoning by public and private sectors for any purpose within the framework of the spatial and master plans for the Municipality, as may be delegated by the county government;
- e)** As may be delegated by the county government, promote and undertake infrastructural development and services within the Municipality;
- f)** Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;
- g)** Maintain a comprehensive database and information system of the administration and provide public access thereto upon payment of a nominal fee, to be determined by the board;
- h)** Manage and control internal municipality affairs;
- i)** Implement applicable national and county legislation;
- j)** Enter into such contracts, partnerships or joint ventures as it may consider necessary for the discharge of its functions under this Act¹ or other written law;
- k)** Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee;
- l)** Prepare its budget for approval by the county executive committee and administer the budget as approved. Legality, since Town Admin is not a corporate body [Section 31. (1)];
- m)** As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees;
- n)** Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government;
- o)** Monitor the impact and effectiveness of any services, policies and programmes or plans;

¹ Urban Areas and Cities Act

- p) Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];
- q) Promote a safe and healthy environment;
- r) Facilitate and regulate public transport;
- s) Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;
- t) Organize “Citizen Fora” for purposes of participating in the affairs of an urban area or a city under [Section 22(1) of this Act – read together with the second Schedule of the Act];
- u) Support national and County Governments in conducting research and survey as may be directed by the County Government (Section 22(1));

Strategic Priorities, programmes and projects

S/No.	Department/Sector	Broad Strategic Priorities and Policy Goals 2020/21	Proposed Budget Allocation (Kshs)
1.	General administration and support services	PE & OM	118,392,407.96
2.	Physical planning, infrastructure, transport and development control.	Physical Planning, infrastructure and transport development and effective urban development control.	376,157,895.00
3.	Trade, Commerce and Industrialization.	Create, support and facilitate trade, commerce and industrialization in the County Headquarters and its environs.	18,000,000.00
4.	Finance and Revenue Assurance	Efficient and effective revenue collection, assurance, accounting and reporting, as well as economic planning.	7,750,000.00
5.	Environment, culture, recreation and community development.	Management of the environment, culture, recreation, and community development initiatives.	38,000,000.00
GRAND TOTAL			558,300,302.96

Kitui County Annual Development Plan 2020/2021

The key priorities under the Kitui Municipality

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

Key Stakeholders

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

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

3.2.14 Mwingi Town Administration

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 census of 2009 the Town's urban population was at 15,970 with a projected national average annual population growth rate of 2.7%.

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

Mwingi Town Administration comprises the following 5 Sections;

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

Vision and Mission

Vision:

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

Mission

To sustainably develop and manage Mwingi 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.

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.

- a) Oversee the day-to-day affairs of the town.

- b) Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- c) Formulate and implement an integrated strategic development plan;
- d) Control land use, land sub-division, land development and zoning by public and private sectors for any purpose... within the framework of the spatial and master plans for the town, as may be delegated by the county government;
- e) As may be delegated by the county government, promote and undertake infrastructural development and services within the town
- f) Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;
- g) Maintain a comprehensive database and information system of the administration and provide public access thereto upon payment of a nominal fee, to be determined by the board.
- h) Manage and control internal town/municipality affairs.
- i) Implement applicable national and county legislation
- j) Enter into such contracts, partnerships or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written law.
- k) Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee.
- l) Prepare its budget for approval by the county executive committee and administer the budget as approved. Legality, since the Town Administration is not a corporate body [Section 31. (1)];
- m) As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees.
- n) Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government.
- o) Monitor the impact and effectiveness of any services, policies and programmes or plans;
- p) Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];

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

Strategic Priorities, programmes and projects

Department/Sector	Broad Strategic Priorities and Policy Goals 2020/21	Proposed Budget Allocation (Kshs)
General administration and support services	PE & OM	84,762,629.00
Mwingi Town Administration	Specialized Equipment, Materials and Supplies	13,000,000.00
	Construction of Non-residential Buildings	21,700,000.00
	Construction of Civil Works	43,000,000.00
	Total	162,462,629.00

The key priorities:

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

Role of stakeholders

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

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

3.3 Capital and non-capital projects

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

Table 3: Capital projects for 2020/2021FY

3.3.1 Office of the Governor

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Pro-Poor support programme	All 40 wards	County Wide	Identification, Prioritization and Implementation of Propoor projects and fee support beneficiaries	62501855.60	√	√	√	√	No. of students supported with fee No. of infrastructural projects implemented No. of beneficiaries benefiting from infrastructural projects and learning and materials support	Increased rate of access, transition and retention of learners from financially disadvantaged backgrounds through school fees bursary support
Community Level Infrastructure Development Programme (CLIDP)	All 40 wards	County Wide	Identification, Prioritization and Implementation of CLIDP Projects	500,000,000	√	√	√	√	No. of projects implemented No. of beneficiaries for the constructed/implemented projects	Promotion of equitable development across the entire County's 40 Wards and 247 villages through implementing small scale infrastructure projects addressing immediate community needs
Construction of the Governor & the Deputy Governor's residence: Purchase of land Construction works Furniture and fittings	County headquarters	Governor and the Deputy Governor	Preparation of the bill quantities for the needed works Procure services Implementation, monitoring and evaluation	40,000,000	√	√	√	√	Governors' and deputy governors' residences in place	Improved working conditions for enhanced service delivery

Disaster Management and response preparedness	All 40 wards	County Wide	Identify disaster management and preparedness issues Procure for necessary mitigation	5,000,000	√	√	√	√	No. of people prone to disaster or affected by disaster assisted	Minimize risks and harmful effects of disasters including supply of food items and other humanitarian support
			Implementation, monitoring and evaluation							
Inter-Governmental Relations Participation in Council of Governors' activities,	County headquarters	County Wide	Community mobilization Oversight of departmental activities Coordination of value chain	30,000,000.00					Number of products added value chain and income generated. Number of meetings with council of governors	Governor participation in council of governors to improve service delivery
General administration and support services	County HQ	All Employees	PE & OM	493,726,805.00	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
Total			0	1,131,228,660.60						

3.3.2 Ministry of Public Service Management and Administration

project Name	Project site	Target	Description of activities	Cost Estimate	Implementation Time frame				Performance Indicators	Key Outcomes
					Q1	Q2	Q3	Q4		
Completion of 40 Ward Offices	All 40 wards	County wide	Completion of 40 Ward Offices	105,917,128.4	√	√	√	√	Number of Ward Offices implemented	Conducive working space and improved service delivery
General administration and support services	County HQ	All Employees	PE & OM	135,382,190.48	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery

Administration and Field Services and Devolution Services	County HQ	County Wide	Coordinate and support all decentralized units diligent planning	253,587,699.00					Number of meetings held with decentralized units. Support given to decentralized units	Improved Service Delivery
Total				494,887,017.88						

3.3.3 County Treasury

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

6.	County revenue reform, administration and operations	County Headquarters		Recruitment of data enumerators, Data collection, Data collation and analysis; systems	25,000,000			√	√	Inventory of businesses operating in Kitui county	Enhanced revenue collection
7.	Public-PrivatePartnership (PPP) initiatives	County Headquarters	1	Initiation of new Investments/projects	5,000,000	√	√	√	√	No. of new investments initiated through PPP	Improved livelihoods
8.	County assets management, investments, inventory control	County Headquarters	1	Establish Asset registers	3,000,000	√	√	√	√	No. of county assets efficiently managed	Improved service delivery
9.	County budget coordination and control	County Headquarters	1	Budget preparation activities	10,000,000	√	√	√	√	Approved budgets	Prioritized project implementation
10.	Emergency Fund	County Headquarters	1	Emergency mitigation	40,000,000	√	√	√	√	No. of emergency cases addressed	Emergencies mitigated
11.	County Development planning, public participation, governance systems, procedures and internal controls	County Headquarters	1	Preparation of planning documents	10,000,000	√	√	√	√	Development plans prepared and Memos issued to guide financial management	Improved livelihood through Prudent financial management and effective planning
12.	Car loans and Mortgages to county staff	County Headquarters	All staff	Application, processing of car loans and mortgages	60,000,000	√	√	√	√	No. of loans and mortgages successfully processed and being repaid	Improved staff welfare
	TOTAL				662,000,000						

3.3.4 Ministry of Health and Sanitation

Project Name	Project Site/ Ward	Target/ Coverage	Description of Activities	Cost Estimates (Kes)	Implementation Timeframe (Tick as appropriate)				Performance Indicators	Key Outcomes	
					Q1	Q2	Q3	Q4			
1	. General administration and support services	All health centres in the county	All Employees	PE & OM	2925701565	√	√	√	√	Amount of allocation on PE & OM	Improved Health care Services.
2	. Equipment for 9 Maternity, theatre and newborn Units (Tseikuru, Migwani, Mutitu, Mutomo, Kauwi, Kanyangi, Ikutha, Kyuso and Katulani)	Tseikuru, Migwani, Mutitu/ Kaliku, Mutomo, Kauwi, Kanyangi, Ikutha, Kyuso and Mulango	Equip maternities in the 9 hospitals to make them operational	Procurement and installation of assorted medical equipment to 9 hospitals	90,000,000	√	√	√	√	No. of hospital maternities equipped with assorted medical equipment	Reduce maternal and neonatal deaths
3	. Equipping and furnishing of new Outpatient Department (OPD)/ casualty Department for Mwingi hospitals	Mwingi central	Equip Outpatient Department at the Mwingi Level IV hospital	Procurement and installation of assorted medical equipment at OPD in Mwingi Level IV hospital	5,000,000	√	√	√	√	No. of OPD equipped	Enhance service delivery at the facility
4	. Equipping and furnishing of new Outpatient Department (OPD)/ casualty Department for Kitui County referral hospital	Township	Equip Outpatient Department at Kitui County Referral hospital	Procurement and installation of assorted medical equipment at OPD in Kitui County referral hospital	11,000,000	√	√	√	√	No. of OPD equipped	Enhance service delivery at the facility

5	. Equipping and furnishing of new surgical/ Amenity ward for Mwingi hospital	Mwingi central	Equip new surgical/ Amenity ward at the Mwingi Level IV hospital	Procurement and installation of assorted medical equipment at new surgical/ Amenity ward in Mwingi Level IV hospital	10,000,000	√	√	√	√	No. of wards equipped	Improve diagnostic services at the facility
6	. Construction of a medical store at Kitui County Referral Hospital and Mwingi level IV hospital (for buffer stock for the county to avoid drug stock-outs in the implementation of UHC)	Township Mwingi central	Construct a medical store in both Kitui County Referral Hospital and Mwingi Level IV hospital	Construction works of a drug store in the two facilities	8,000,000	√	√	√	√	No. of drug stores constructed	improve quality of healthcare through minimizing drugs stockouts
7	. Construction of a maternity and newborn unit at Mwingi Level IV hospital	Mwingi central	Construct of a maternity at Mwingi Level IV hospital	Construction works of a maternity in the facility	65,000,000	√	√	√	√	No. maternity wards constructed	Reduce maternal and neonatal deaths
8	. Additional funds for the construction of mortuaries for Kitui and Mwingi hospitals	Township Mwingi central	construction of mortuaries in the two hospitals	construction works of modern mortuary at the two facilities	5,000,000	√	√	√	√	No. of mortuaries constructed	Better preservation of bodies
9	. Renovations of health centres and dispensaries (connection electricity supplies)	All the 40 wards	Connect health centres and dispensaries with electricity	electrical wiring, electricity dropping and installation of electricity metres	10,000,000	√	√	√	√	No. of facilities connected with electricity	Enhance service delivery at the facility

10	Renovations of health centres and dispensaries (installation of water harvesting plastic water tanks, water harvesting gutters and tank bases)	All the 40 wards	Provide health centres and dispensaries with water	Procurement of water harvesting	5,000,000	√	√	√	√	No. of facilities provided with water	Enhance service delivery at the facility
11	Other Infrastructure and Civil Works (Construction of toilets installation of hand washing facilities, Chain-link Fencing and construction of small gates in health centres and dispensaries)	All the 40 wards	Construction of toilets, installation of hand washing facilities, chain-link fencing and small gates at primary health facilities	construction works of toilets, fencing, construction of gates and provision of hand washing facilities	5,000,000	√	√	√	√	No. facilities fenced, provided with hand washing facilities, construction of toilets and gates done	Enhance service delivery at the facility
12	Other Infrastructure and Civil Works (Construction of stone Fence at Kitui and Mwingi hospitals).	Township, Mwingi Central	Fencing of the two facilities	Civil works involving fencing of the two hospitals	40,000,000	√	√	√	√	No. facilities	enhance security in the two facilities
13	Additional funds for the construction of Kitui County referral hospital Amenity/ Surgical Ward	Township	Completion of construction of the ward	Construction works of the surgical/ amenity ward	50,000,000	√	√	√	√	No. Surgical/ amenity ward build	Improve on diagnostic services
14	Construction of 7 classrooms and Ablution block at Mwingi MTC	Mwingi central	Construction of 7 No. classrooms	Construction works of classrooms	6,500,000	√	√	√	√	No. classrooms built	Enhance the number of students trained on health related courses in the county
15	Construction of a septic tank at Ikutha Hospital, relocation of a gate and fence, drug store and other buildings affected	Ikutha	Relocate the affected infrastructure	Demolition and construction works at the OPD, drug store, fence, gate, power house and relocation of drainage system	14,000,000	√	√	√	√	No. facilities relocated in the hospital	Enhance development in the region

	by the Kibwenzi- Kitui highway)										
16	Construction and equipping of model health centre at Chuluni, Voo, Matinyani and Nguni	Chulluni, Voo/ Kyamatu. Matinyani, Nguni	Upgrade the 4 health centres into model facilities	construction works and equipping	11,000,000	√	√	√	√	No. health centres upgraded	enhance provision of healthcare in the regions
17	Purchase of medical equipment for rehabilitation departments in KCRH and Mwingi Level IV Hospital (Including Orthopedic beds)	Township, Mwingi Central	Purchase of Medical equipment for the two hospitals	Procurement and installation of assorted medical equipment for the two hospitals	10,000,000	√	√	√	√	No. facilities installed with medical equipment	enhance healthcare provision in the facilities
18	Purchase of Laundry Machine and Drier for Kitui County Referral Hospital	Township	Purchase of a laundry machine and drier	Procurement and installation of a laundry machine and a drier at Kitui County referral Hospital	7,000,000	√	√	√	√	No. laundry machines and driers procured and installed	enhance cleanliness in the hospital

19	Expansion of Katulani hospital (construction of drug store, Kitchen, Laundry, Water storage, Medical ward, maternity ward, construction of OPD, drainage system, electrical installation and construction of staff houses)	Mulango	Construction of a Kitchen, Laundry and water storage facilities	Construction works of the Kitchen, laundry and provision of water	15,000,000	√	√	√	√	A laundry and Kitchen	enhance healthcare provision in the facilities
20	Construction of Xray rooms at 9 hospitals (Kauwi, Kanyangi, Mutomo, Zombe, Kyuso, Mutitu, Ikanga, Tseikuru and Nuu)	Kauwi, Kanyangi, Mutomo, Zombe, Kyuso, Mutitu, Ikanga, Tseikuru and Kyuso	Completion of construction of the 9 Xray rooms	Construction works of Xray rooms in the 9 facilities	40,000,000	√	√	√	√	No. of Xray rooms constructed	enhance diagnostic services in the facilities
21	Equipping of maternity at Kyuso hospital	Kyuso	Equipping of maternity in the hospital	Procurement and installation of medical equipment in the facility	2,000,000	√	√	√	√	No. wards equipped	Reduce maternal and neonatal deaths
22	Completion of maternity ward at Nuu hospital	Nuu	Completion of construction works in the facility ward	Construction works of a maternity in the hospital	2,000,000	√	√	√	√	No. wards completed	enhance healthcare provision in the facilities
23	Construction of a placenta pit and an incinerator at Mutomo hospital	Mutomo	Construction of placenta pit and an incinerator	Construction works of a placenta Pit and an incinerator	2,000,000	√	√	√	√	No. placenta pits and incinerators constructed	Improve sanitation in the facility
24	Construction and equipping of a Intensive care Unit (ICU) at Kitui County Referral Hospital	Township	Completion of a intensive care cent	construction works and equipping of an ICU	15,000,000	√	√	√	√	No. ICU constructed	enhance health services in the hospital

25	Purchase laboratory equipment to all the health centers	All the 40 wards	Equipping of all the 56 health centres	Procurement and installation of medical equipment in all the 56 health centres	56,000,000	√	√	√	√	No. health centres equipped	Enhance healthcare services at the health centres
26	Procurement of pathology equipment for Kitui County referral hospital	Township	Equipping of Kitui County	Procurement and installation of pathology equipment	6,000,000	√	√	√	√	No. Hospitals installed with pathology equipment	enhance diagnostic services in the facilities
27	Installation of a mortuary coldroom machines at kitui county referral hospital and Mwingi hospitals	Township	Equipping Kitui County Referral Hospital and Mwingi Level IV hospital mortuaries	Procurement and installation of mortuary cold-room machines at the two mortuaries	14,000,000	√	√	√	√	No. mortuaries installed with cold-rooms	Better preservation of bodies
28	Installation of solar water heating system in Kitui County Referral Hospital wards	Township	Installation of solar heating system in Kitui County referral hospital	Procurement and installation of water heating systems in the systems	2,500,000	√	√	√	√	No. water heating systems installed in the facilities	enhance health services in the hospital
29	Procurement of Surgical Implants for all the 14 hospitals	Township, Mwingi Central, Ikutha, Mutomo, Ikanga, Mutitu, Kanyangi, Zombe, Mulango Kauwi, Migwani, Nuu, Kyuso, Tseikuru	Purchase of Medical equipment for the 14 hospitals	Procurement and installation of medical equipment to all the 14 equipment	10,000,000	√	√	√	√	No. of hospitals installed with surgical implants	enhance health services in the hospital
30	Oxygen piping at KCRH theatre, Amenity and NBU	Township	Oxygen piping of theatres. Amenity and NBU	piping works at the hospital	5,000,000	√	√	√	√	No. facilities piped with oxygen	Enhance healthcare services at the health centers
31	Opening & Equipping of the Doctors Plaza- KCRH	Township	Equipping of Doctors Plaza at the facility	Procurement and installation of assorted Medical equipment at the facility's Doctors Plaza	15,000,000	√	√	√	√	An equipped doctors plaza	Enhance health care services in the County

32	Opening & Equipping of the Doctors Plaza - Mwingi Level IV	Mwingi central	Equipping of Doctors Plaza at the facility	Procurement and installation of assorted Medical equipment at the facility's Doctors Plaza	10,000,000	√	√	√	√	An equipped doctors plaza	Enhance health care services in the County
33	Construction of oxygen plant at Kitui County Referral Hospital	Township	Construction of an Oxygen Plant at Kitui County Referral Hospital	Construction works and installation of an Oxygen plant	17,000,000	√	√	√	√	No. Oxygen Plant installed	Enhance health care services in the County
34	Completion of Construction of Mukamoni Dispensary Outpatient block	Kisasi	Completion of construction works at the dispensary	Construction works	2,000,000	√	√	√	√	No. outpatients completed	Enhance access to healthcare
35	Construction works at Wanzua Dispensary (Construction of a maternity room, laboratory room, incinerator, renovation of existing buildings, fencing and a small gate)	Kyangwithya West	Completion of construction of maternity room, laboratory, incinerator, fencing, small gate and renovation of existing buildings	Construction works of a maternity room, laboratory room, incinerator, renovation of existing buildings, fencing and a small gate	4,000,000	√	√	√	√	No. building blocks, fence, gate constructed/renovated	enhance healthcare services in the facility
36	Completion of maternity ward at Tulia Health Centre	Mutonguni	Completion of construction of maternity block	Construction works of a maternity block	1,500,000	√	√	√	√	No. maternity blocks constructed	reduce maternal and neonatal deaths
37	Upgrading of Kwavonza dispensary to a health Centre status	Yatta/ Kwavonza	Completion of construction works of a laboratory and maternity block	Construction works of maternity and laboratory block	6,000,000	√	√	√	√	No. maternity and laboratory blocks constructed	enhance healthcare services in the facility
38	Upgrading of Matinyani health centre	Matinyani	Completion of construction works of a laboratory and maternity block	Construction works of maternity and laboratory block	15,000,000	√	√	√	√	No. maternity and laboratory blocks constructed	enhance healthcare services in the facility

39	Communication/ telephone networking at the hospitals	Township, Mwingi Central, Ikutha, Mutomo, Ikanga, Mutitu, Kanyangi, Zombe, Mulango Kauwi, Migwani, Nuu, Kyuso, Tseikuru	Communication networking of all the hospitals	Installation works of communication and intra-telephone services in all departments and offices in the 14 hospitals	14,000,000	√	√	√	√	No. hospitals networked with telephone services	enhance healthcare services in the facility
	TOTAL				3,532,201,564.51						

3.3.5 Ministry of Basic Education, ICT and Youth Development

Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (Ksh)	Implementation time frame (Tick as appropriate)				Performance indicators	Key Outcomes
					Q 1	Q 2	Q 3	Q 4		
BASIC EDUCATION										
Construction of new ECDE classrooms, 8 x 6 meters in places where there is none	In all the 40 Wards where children are learning under trees, @40 per yr for next 4 years	County Wide	Identification of Sites, Drawing of BOQs, Tendering & awarding, Monitoring construction, Commissioning	10,000,000		√	√	√	No. of classrooms constructed	Improved learning conditions in the ECDE centres
Provision of children age-appropriate school furniture	In all the 40 Wards	County Wide	Identification of priority ECDE centers	7,500,000		√	√	√	No of ECDE centres supplied with ECDE furniture kits	Improved learning conditions in the ECDE centres
	@375 ECDE centres per yr for next 5 yrs		Tendering & awarding, Delivery and inspection							
Provision of teachers chair, table and lockable cabinet	In all the 40 Wards	County Wide	Identification of priority ECDE centers	13,700,000			√	√	No of ECDE centres supplied with teachers furniture kits	Improved teaching/learning conditions in the ECDE centres
	@937 ECDE centres per yr for next 2 yrs		Tendering & awarding, Delivery and inspection							
Provision of PP1 and PP2 curriculum guides	To all 1,874 ECDE centres in the 40 Wards	County Wide	Tendering & awarding, Delivery and inspection	3,748,000		√	√		No of teachers provided with PP1 and PP2 curriculum guides	Implementation of PP1 and PP2 curriculum facilitated
Provision of PP1 and PP2 learner activity books	In all the 40 Wards	County Wide	Tendering & awarding	5,000,000		√	√		No of learners provided with activity books	Implementation of PP1 and PP2 curriculum facilitated
			Delivery and inspection							
Provision of ECDE teaching/learning aids	In all the 40 Wards	County Wide	Identification of priority ECDE centers	5,000,000		√	√	√	No of ECDE centres supplied with	Implementation of PP1 and PP2

			Tendering & awarding, Delivery and inspection						teaching/learning aids	curriculum facilitated
Provision of ECDE scholastic materials-chalks, dusters, exercise books, pens,	In all the 40 Wards	County Wide	Tendering & awarding, Delivery and inspection	10,000,000		√	√	√	No of ECDE centres supplied with scholastic materials	Implementation of PP1 and PP2 curriculum facilitated
Construction of Toilets for both girls and boys including urinal	In all the 40 Wards	County Wide	Identification of Sites	5,000,000		√	√	√	No of ECDE centres with new toilets	Improved Sanitation and Hygiene in ECDE centres
	-40 ECDE centres each year		Drawing of BOQs, Tendering & awarding, Monitoring construction, Commissioning							
Provision of Outdoor Child play equipment	In all the 40 Wards, 400 ECDE centres each year for next 5 years	County Wide	Identification of Sites, Tendering & awarding, Delivery and installation, Commissioning	5,000,000		√	√	√	No of ECDE centres provided with outdoor play equipment	Improved learning conditions in the ECDE centres
Purchase and installation of 5,000 LITRES PLASTIC water harvesting tanks to ECDE Centres	In all the 40 Wards	County Wide	Identification of Sites	5,000,000		√	√	√		
	-400 ECDE centres each year for next 5 years		Tendering & awarding, Delivery and installation, Commissioning							
Employment of additional 2,208 ECDE teachers on casual basis to facilitate implementation of PP1 and PP2 curriculum	In all the 40 Wards, 442 teachers each year for next 5 years	County Wide	Prepare job intents, Advertise, Interviews, posting	13,000,000		√	√	√	No. of ECDE Teachers employed	Enhanced curriculum delivery to ECDE learners
Development of Education inter-governmental Collaboration Policy	County	County Wide	Consultancy, Develop Policy on collaboration with National Government on Education	5,000,000	√	√			No. of Policy Developed	Increased no. of collaborative projects in the county

			functions not devolved ,Public participation							
Implementation of identified collaborative projects to support education functions in the county	In all the 40 Wards	County Wide	Identify projects for implementation, Implement identified projects	10,000,000	√	√		√	No. of mentorship programmes rolled out in the county	Improved access to quality education in Kitui ,Improved learning conditions
Construction of child care facilities at Kitui, Mwingi and Mutomo	County,@one childcare centre each yr for 3 yrs	County wide	Identification of Sites,Drawing of BOQs,Tendering & awarding,Monitoring construction, Commissioning	10,000,000	√	√		√	Childcare facility constructed and providing services	Increased access to quality education and child care
Capacity building of ECDE teachers, ECDE coordinators and BOMs on implementation of CBC and school management	In all the 40 Wards	County wide	Establishment of BOM Committees for ECDE Centres, Capacity building Teachers and BOMs on new curriculum	5,000,000		√		√	Number of BOMs established, No of ECDE teachers and BOM members trained	Improved capacity of ECDE Teachers and BOM members
Monitoring and Evaluation programme for ECDE services	In all the 40 Wards	County wide	Carry out Monitoring and evaluation programme for ECDE centres in the county	3,000,000	√	√		√	Number of monitoring visits undertaken	Improved curriculum implementation
Implement Co-curricular activities in ECDE centers	In all the 40 Wards	County wide	Support ECDE Tailored co-curriculum activities in the county	4,000,000		√		√	Number of co-curriculum activities supported	Improved co-curriculum implementation
Deworming programme for ECDE learners	In all the 40 Wards	County wide	In collaboration with the Ministry of Health carry out 3	4,500,000	√			√	Number of deworming	Healthy ECDE

			deworming sessions to ECDE learners in the county			√			sessions conducted	learners in the county
ECDE Feeding programme	In all the 40 Wards	County wide	Provide all 70,000 ECDE children with a mid-morning meal of Fortified porridge	27,984,700	√		√		Number of ECDE children benefiting from the ECDE feeding programme	Improved children nutrition, Improved children attendance
						√				
Resource Library in Kitui Town ,(Multi-year project)	Kitui town	County Wide	Identification of Sites, Drawing of BOQs, Tendering & awarding, Monitoring construction, Commissioning	5,000,000		√		√	Constructed of library commenced	Modern Library in Kitui town complete with ICT Centre to assist community in Education, Training and research
TRAINING AND SKILLS DEVELOPMENT										
Rehabilitation of Vocational Training centers (VTCs)	In all the 40 Wards	County wide	Identification of needy VTCs	5,000,000		√		√	No of VTCs rehabilitated	Improved learning conditions in the VTCs
			Drawing of BOQs							
			Tendering & awarding							
			Monitoring construction, Commissioning							
Supply of tools and equipment to VTCs	In all the 40 Wards	County wide	Identification of needy VTCs	5,000,000		√		√	No of VTCs supplied with tools and equipment	Improved quality of Training offered at VTCs
			Tendering & awarding							
			Delivery and inspection							
	In all the 40 Wards	County wide	Identification of needy VTCs	5,000,000		√		√	No of VTCs supplied with	Improved learning

Supply of furniture (working benches) to VTCs			Tendering & awarding			√		Working benches	conditions in the VTCs
			Delivery and inspection						
Upgrading of Mulango VTC to Technical Training College	Kitui	County wide	Identification of site	5,000,000		√	√	No of VTC upgraded	Increased opportunities for advanced technical training for Kitui youth
			Drawing of BOQs						
			Tendering & awarding						
			Monitoring construction, Commissioning						
Establish Centres of Excellence in FIVE Vocational Training Centers	Kyuso	County wide	Identification of skill	5,000,000		√	√	No of centers of excellence established	Increased opportunities for advanced technical training for Kitui youth
	Mwingi		Drawing of BOQs						
	Syongila		Tendering & awarding						
	Mutomo,Ikutha		Monitoring construction, Commissioning						
Recruitment of VTC Instructors	County Wide,(All the 52 VTCs)	50 VTC Instructors	Advertisement ,Recruitment and deployment of VTC instructors	7,000,000		√	√	No. of instructors recruited and deployed	Improved learning conditions in VTCs,Improved quality of training offered at VTCs
Provision of VTC curriculum textbooks and reference materials	To all 52 VTCs in the 40 Wards	County Wide	Identification of priority list,Tendering & awarding,Delivery and inspection	5,000,000			√	No of VTCs provided with curriculum textbooks and reference guides curriculum guides	Improved quality of training in VTCs
Provision of VTC teaching/learning aids	In all the 52 VTCs	County Wide	Identification of priority list	5,000,000		√		No of ECDE centres supplied with	Implementation of VTC curriculum facilitated
			Tendering & awarding						

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			Delivery and inspection						teaching/learning aids	
Provision of VTC scholastic materials-chalks, dusters, exercise books, pens,	In all the 40 Wards	County Wide	Tendering & awarding, Delivery and inspection	5,000,000		√			No of VTCs supplied with scholastic materials	Implementation of VTC curriculum facilitated
Examination Fees support and certification for VTC Trainees	In all the 40 Wards	County Wide	Payment of national examination fees to NITA/KNEC for VTC trainees	5,000,000		√			No of final yr trainees benefited from exam fees	Training Completion rate enhanced
Capacity building of VTC Instructors, Supervisors and BOMs on implementation of CBC and school management	All the 52 VTCs, In the county	County wide	Training of BOM members and VTC Instructors on CBC	5,000,000		√		√	Number of Instructors, Supervisors and BOMs trained on CBC	Improved capacity of Instructors, supervisors and BOM members to implement CBC and manage VTCs
Monitoring and Evaluation programme for VTC	In all the 40 Wards	County wide	Regularly carry out Monitoring and evaluation programme in VTCs in the county	3,000,000	√	√		√	Number of monitoring visits undertaken	Quality implementation of CBC achieved
Implement Co-curricular activities in VTCs	In all the 40 Wards	County wide	Support VTCs co-curricular activities in the county	2,000,000		√		√	Number of co-curriculum activities supported	Improved co-curriculum implementation
YOUTH DEVELOPMENT										

Develop Policy and Guidelines on Youth Skills Training and implementation of policy	County H/Quarters	County wide	Develop policies and guidelines on Apprenticeship skills training, youth internships and volunteerism	5,000,000		√		√	No. of policies developed	Well documented and outlined policies / guidelines on apprenticeship, internships, volunteerism in place
Youth Skills Training	All 40 wards	County wide	Identify youth for training	5,000,000		√		√	No of youth trained	Improved employment opportunities for youth
(1000 youth in partnerships with TVET, KCB Foundation)			secure admissions to colleges, facilitate training, support post training to employment							
Youth apprenticeship skills training (500 youth in partnership with National Govmt)	All 40 wards	County wide	Identify youth for training	5,000,000		√		√	No of youth trained	Improved employment opportunities for youth
			secure placement to existing enterprises							
Youth skills Mapping	Countywide, In all the 40Wards	County wide	Conduct Baseline Survey to profile youth alongside skills	5,000,000		√		√	Baseline Survey Report	To identify skills available among youth for planning purposes on employability and training, To plan with locally available human

										resources in mind
Sensitization and capacity building of youth cooperatives (SACCOs)	All 40 Wards	County wide	Youth cooperatives (SACCOs) sensitized on, Formation of youth saccos, Entrepreneurship skills training	5,000,000		√	√		No. of groups formed No of groups sensitized and linked with financial support institutions	Youth Cooperatives ability to access financial support and to invest enhanced
			Savings and investment opportunities, Availability of Government procurement opportunities, Linkage with existing youth empowerment programmes							
Support youth with special needs to acquire skills training	Identified youth in ,All 40 Wards	County wide	Identify needy youth, Seek admissions to training centres, Facilitate training	5,000,000		√	√	√	Number of youth with special needs supported	Affirmative action for the youth realized, hence more empowerment to the youth, as envisaged in Article 55, of the Kenyan Constitution, 2010
Establishment of County ICT incubation centre / centre of excellence	County Headquarters	County Residents	To establish a facility for mentorship, coaching and development of innovative talents in the ICT sector	7,000,000	√	√	√	√	ICT incubation centre in place	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.ability to search for information through the internet
Youth trainings in VTCs on basic ICT literacy	40 wards	County wide	Identify youth to undertake ICT courses, Link up with Computer Society of Kenya	4,000,000	√	√	√	√	No of youth graduating with IT skills ,Reports on Trainings carried out	Increased ICT literacy levels,increase d social interaction through the web
			Adopt ICT curriculum, Facilitate training							
ICT										
Expansion and equipping of ICT centres and Connecting Existing ICT Centres to Internet	40 wards,To provide youth with increased access to communication and Information technology services,Establishment of hot sport at county headquarters	County wide	To provide youth with increased access to Communication and Information Technology service	5,000,000	√	√	√	√	Number of ICT centres equipped and connected with internet provider progress reports, inspection, testing report	Enhanced and secure access to ICT Services and systems
Unified County Communication/Telephony System/County Call centre	County Headquarters	County Residents	A County call centre/IP Telephony system in place covering all County department at HQs and Sub county HQs	5,000,000	√	√	√	√	Operational VOIP Infrastructure	County call centre/IP Telephony system in place
Service/Maintenance contracts for	County Headquarters	All ICT Projects	Put in place Running Service/Maintenance contracts for	5,000,000	√	√	√	√	High availability of ICT	Service/maintenance

Completed ICT Projects		across the County	Completed ICT Projects						services and reduced down times	Contract in place.
Review ICT Policy	County Headquarters	County wide	To streamline the use of ICT in the County	3,085,300	√	√	√	√	ICT Policy in place	Harmonized utilization of ICT Services
Mobile telephony services	County wide	County wide	Improved network coverage in collaboration with the various mobile service providers	0	√	√	√	√	% of people accessing the service	Improved network coverage in %
General administration and support services	County HQ	All Employees	PE & OM	541100000	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
	Total			919618000.00						

3.3.6 Ministry of Trade, Cooperatives and Investment

Project Name	Project Site	Target	Description of Activities	Cost Estimates	Implementation Time Frame				Performance Indicator	Key Outcome
					Q1	Q2	Q3	Q4		
General administration and support services	County Headquarters	All staff	PE & OM	114,283,260		√		√	Amount of allocation on PE & OM	Improved basic education, youth development and IT skills
Manufacturing industry development	Kitui town	1 honey processing factories and products from honey	Construction, equipping and commissioning of honey processing plant	30,000,000		√		√	No. of honey processing factories established	Improved incomes from valued added honey products

Wholesale and Retail Trade	County wide	14 Livestock loading ramps	Construction of the remaining livestock loading ramps to value addition, purchase of lands for yards (Mutha, Ngomeni, Ikanga)	30,000,000	✓	✓			No. of livestock markets with loading ramps	Enhanced trading environment
	County wide	100 modern market	Development of market structures,	180,000,000	✓	✓	✓	✓	No. of modern markets and	
		development/rehabilitation	toilets, repairs and renovations, connection to electricity/solar)						market shed renovated	
Capacity Building of MSMEs	County wide	8,000 people with skills and knowledge on business and entrepreneurship	Need assessment and training	40,000,000	✓	✓	✓	✓	No. of people with skills and knowledge on business and entrepreneurship	To improve knowledge and skills in businesses in business entrepreneurship
County empowerment fund	County wide	200 Millions disbursed to traders	Disbursement of trading loans	180,000,000	✓	✓			No. of traders benefited with business credit; Amount of loan disbursed (M Ksh)	To increase traders' access to affordable business finance

Fair trade, consumer protection and Licensing	County wide	1,000 of weights & measures scales stamped and 2,000 license issued	Verification, stamping of weighing machines and issuing of trading licenses	15,000,000	✓	✓	✓	✓	Number of weights and measures scales stamped and licenses issued	To promote fair trade and ensure consumers are protected; and improve revenue collection
Purchase of equipment for various value chains	Kitui central and mwingi central	4 interlocking blocks and pottery machines delivered	Purchase, and commissioning of various machines to support different value chains (Mangoes, pottery, interlocking machines, tomatoes among others)	160,000,000	✓	✓	✓	✓	No of machinery delivered	Increased income from machines
Promotion/ Development and corporate governance of Cooperative Societies	County wide	50	Registration and training of new Cooperative Societies.	30,000,000	✓	✓	✓	✓	Number of Registered Cooperative Societies.	Revamped Cooperative movement in the county
	County wide	80,000	Recruitment of new members by Societies	10,000,000	✓	✓	✓	✓	Number of Registered Cooperative Societies members	

	County wide	220	Technical backstopping and advisory to societies	15,000,000	✓	✓	✓	✓	Number of AGMs Attended	Enhance transparency, accountability in cooperative Societies
Total				804,283,260	✓	✓	✓	✓		

3.3.7 Ministry of Land, infrastructure, Housing and Urban Development

S/N	Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
						Q1	Q2	Q3	Q4		
1.	Develop county GIS based spatial plan	Entire County	County spatial plan	-Draft plan -Publication and advertisement of the County Spatial Plan	30,000,000	✓	✓	✓	✓	1 Spatial plan developed	Harmonized County wide development
2.	Develop 120 Geo referenced market layouts	Selected market centres across the county	Referenced Market layout plans	Mobilization of stakeholders Public Consultation Ground picking of the Market Plotting and referencing of the market layout plans	15,600,000	✓	✓	✓	✓	No. of market layouts prepared	Reduced complains arising from plot disputes and to have timely and up to date data for making key
											planning decisions and resolving unrelated land disputes

3.	Develop special area(purpose) plans for Thwake Multipurpose dam and Kivandini development plan	Kitui Rural and	Kivandini and Thwake special purpose plans	Notice of intention to plan Reconnaissance survey Base map preparation Data collection and analysis Conduct Consultative stakeholder meetings Planning report Advertisement Publication for approval Approved plan Engagement of Neighbouring Counties of Machakos, Embu and Makueni	3,000,000	✓	✓	✓	✓	1 special purpose plan	Attraction of direct investments, optimization of geographical centrally and strategic projects
4.	Preparation of Mutomo Local Physical development Plans	Kitui South	Mutomo Local Physical Development Plan	Notice of intention to plan Reconnaissance survey Base map preparation Data collection Conduct Consultative stakeholder meetings Planning report Advertisement Publication for approval Approve	3,000,000	✓	✓	✓	✓	1 Draft Local Physical Development Plan	Orderly and controlled developments
5.	Preparation of Physical planning bills and policies (2 in every financial year).	County wide	1 bill and 1 policy	Research on the bill Public Participation Publication Approval by the County Assembly	2,800,000	✓	✓	✓	✓	1 bill and 1 policy in place	Good governance and management of County affairs
6.	Processing and formalization of unapproved and pending Part Development Plans(PDPs) in Kitui County	County wide	20 PDPs formalized and approved	Publication Approval by the County Assembly	10,000,000	✓	✓	✓	✓	Approved Part Development Plans	Basis for Allocation of secure and valid land ownership documents hence reduced land disputes

7.	Conducting development control collaboration and sensitization exercise in the County	County wide	8 wards	Stakeholder's mobilization Public participation Reporting	5,000,000	✓	✓	✓	✓	Public sensitization in 8 Wards	Well informed citizenry on development application process and increased revenue to the County
8.	Equipping of Physical Planning Offices in the County (8 sub counties)	County wide	Fully equipped Physical Planning offices	-Purchase of tools of trade for all staffs, issuance and recording of equipments supplied	6,000,000	✓	✓	✓	✓	Number of equipments held at various offices	Improved service delivery to the public
9.	Digitization of planning records	County wide	8 Wards	Digitization of plans and other spatial records	8,000,000	✓	✓	✓	✓	Digitized records and robust planning information system	Enhanced service delivery and plans record management
10.	Mui basin regional Physical Development Plan	Mwingi Central, Mwingi North and Kitui East Sub Counties	Mwingi Central and Kitui East Sub Counties	Advertisement, base map production, data collection and analysis, stakeholder's engagement, Draft plan production, publication and approval.	20,000,000	✓	✓	✓	✓	Base map and preliminary planning reports, publication, Draft regional Physical Development Plan	Basis for completion of a plan to guide regional growth in Mui basin
11.	Preparation of Local Physical development Plans for ward headquarters	Selected ward in the County	2 Draft Local Physical Development Plans	Notice of intention to plan Reconnaissance survey Base map preparation Data collection	6,000,000	✓	✓	✓	✓	2 Draft Local Physical Development Plan	-Orderly and controlled developments

				Conduct Consultative stakeholder meetings Planning report Advertisement Publication for approval Approved plan							
12.	Purchase of Equipment & Tools	All Sub-Counties	Roads Department Staff	Testing equipment, survey equipment and other related tools in relation to roads projects	30,000,000	✓	✓	✓	✓	Smooth projects operations	Good Service delivery
13.	Grading of county roads	All Sub-Counties	All Wards	30km Grading of roads at each ward using 2 No. County graders.	16,000,000.00	✓	✓	✓	✓	30KM in each ward graded	Improved accessibility and expansion of road network
14.	Gravelling of county roads	All Sub-Counties	All Sub-Counties	Routine maintenance of roads comprising of gravelling and Murraming	100,000,000.00	✓	✓	✓	✓	Gravel wearing course surfaces	Improved accessibility & level of service.
15.	Construction of low-water river crossings (drifts) - 1200m	All Sub-Counties	All Sub-Counties	Excavation for the structure, harcorefills, fixing of reinforcement, pouring of concrete for bases, walls and top slab, curing, apron works and improvement of approaches	150,000,000.00	✓	✓	✓	✓	Drifts constructed	Improved accessibility level of service
16.	Construction of concrete slabs - 1,000m	All Sub-Counties	All Sub-Counties	Surface preparation, laying of BRC mesh and pouring of surface concrete, curing	120,000,000.00	✓	✓	✓	✓	Concrete slabs constructed	Improved accessibility and level of service
17.	Installation of pipe culverts - 3,000m	All Sub-Counties	All Sub-Counties	Preparation of surface, installation of culverts & pouring of surround concrete, headwall construction & curing	64,000,000.00	✓	✓	✓	✓	Pipe culverts put in place	Improved accessibility and level of service
18.	Construction of box culverts - (4.0mx2.0m - 2cell) - 6no.	Kitui Central, Kitui East, Kitui South, Mwingi North,	6 Sub-Counties	Design, survey works, excavation for walls, fixing of reinforcement, laying of concrete for top/bottom slabs and wall, approach works	80,000,000.00	✓	✓	✓	✓	Box culverts installed	Improved accessibility and level of service

S/ N	Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicator	Key Outcomes
						Q1	Q2	Q3	Q4		
		Kitui Central, Mwingi Central									
19.	Construction of bridges - 2no.	Kitui Central, Mwingi Central	Selected rivers	Design, Survey works, excavation for abutments & columns, fixing of reinforcement, pouring of concrete for abutment, walls/columns, deckslab, curing, road furniture and approach works	150,000,000.00	✓	✓	✓	✓	Bridge structure put in place	Improved accessibility and level of service
20.	Upgrade of roads to bitumen standards using low volume seal method	All sub counties	8 Kitui Towns road Total of 16kms	Survey works, design, sub-grade formation, relocation of services, pavement layers' construction, laying of AC wearing course	193287328.36	✓	✓	✓	✓	Bitumen wearing course	Improved accessibility and level of service
21.	Purchase of Vehicle	Kitui County Headquarters	Entire County	Purchase of a vehicle. Double Cab Pickup for operations	4,500,000.00		✓			Number of vehicles purchased	Easier and faster monitoring of county properties and houses
22.	Maintenance / Refurbishment of Residential Houses for Staff	4 Sub Counties	20 Number Residential Houses	Routine maintenance / refurbishment of houses	10,00,000.00	✓	✓	✓	✓	No. of houses refurbished	Improved living environment for the tenants
23.	Maintenance and repairs of Non Residential buildings (offices)	4 Sub Counties	4 Non Residential buildings (Offices)	Routine maintenance	2,000,000.00	✓	✓	✓	✓	No. of buildings repaired	Improved working condition

24.	Supplementary Valuation Roll & Valuation of properties)	All sub counties	County wide	Valuation for rating Purposes	3,000,000.00	✓	✓	✓	✓	No. of New Plots Captured in Supplementary Valuation Roll	Increased Revenue for the County
25.	Affordable Housing program	Kitui County Headquarters	County Staff and Public	Acquisition of affordable Houses for rental purpose	100,000,000.00	✓	✓	✓	✓	Number of Units purchased	Improved affordable housing stock owned by the CGK
26.	Purchase of Hydra form machines, Workshop Tools, Spares and Small Equipment	All 8 sub counties	1 No. Motorised Hydraform Machine and 12 Number Manual (Makinga) and related tools and equipment	Testing equipment and related tools in relation to housing projects using appropriate building technology	6,300,000.00	✓	✓	✓	✓	No. of equipment and tools purchased	Increased uptake of appropriate Building Technologies and Improved housing Delivery
27.	Other Infrastructure and Civil Works including fencing	Kitui County Headquarters	3 No. of drainage systems and 1 No fencing	Construction of drainage system and fencing	5,000,000.00	✓	✓	✓	✓	Number of drainage system and fencing completed	Improved security and hygiene within housing estates
	Total				1,134,487,328.36						

3.3.8 Ministry of Tourism, Sports and Culture

S/no	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected impact
Tourism Department											
1.	Organization of tourism promotion and capacity building events(miss tourism, hospitality stakeholders forums, marathon, tourism day, tour expeditions)	All sub-counties	8 sub-counties	procurement of the event organisers, auditions, finals, winner(5m) facilitation, familiarisation trips(2m), Stakeholder engagement, Exhibitions(2m), branding(1m)	10,000,000	✓	✓	✓	✓	Number of tourism promotion events done	Increased Tourism products awareness And visitation
2.	Development of Ikoo Valley as a tourist attraction site (Bazaar View Point)	Mwingi West	Attract 50,000 local visitors	Land banking(2m)Construction works for the viewpoint(4m), Zipline (phase 1), Curio shops(2)	8,000,000			✓	✓	Number of establishments at the view point	Diversified tourism niche products
3.	Identification and development of other tourism products	County Wide	County wide	County wide study and Mapping to identify new potential tourism sites(kunda kindu park – (3m),kanyandi and ngomeni-(2m)	5,000,000		✓			No of New products identified	enriched tourism circuit and visitation
4.	Development of tourism Infrastructure at Kalundu Dam Eco-Park	Kitui Central	Attract 30,000 local visitors to the site	Construction of floating restaurants(10m0), swimming pool(6), completion of car park(3m), open aphitheatre(4m)	30,000,000	✓	✓	✓	✓	No. of installations	Increased tourism activity at Kalundu Dam Eco-Park

				,amusement park(4m), nature							
				trail(1m) and artificial beach(2m)							
5.	Rehabilitation of South Kitui National Reserve	Mutha Ward	The entire Mutha ward	Making of a cutline(6m),Construction of Rangers base(4m), drilling and equipping of a borehole(3m), construction of 1 entry gates(4m)	16,000,000		✓	✓	✓	No of bases, boreholes and entry gates	Improved security and conservation in the reserve and its environs
6.	Establishment Of A Wildlife Conservancy At Kanyonyoo	Yatta Kwa Vonza	Access game drive roads, Security and water	Grading of 33 km game drive road and opening up of new access road (5M). Desilting of 1 water pans(5m) Establishment of operation base for KWC, Initiation of fencing(5m),	15,000,000		✓	✓		No. water pans desilted, no of operation bases	Attract more visitation, revenue and create conducive habitat for wildlife

7.	Operationalization of Mwingi National Reserve	Mwingi National Reserve	MNR staff and communities living in the proximity to the reserve	Phase 2 fencing, Stakeholder engagement for enhancement of ecological welfare and Security, renovation of Adamson Picnic site, provision of amenities at Ikime campsite, grading of access roads, Establishment of artificial watering points in MNR, Youth support through desnaring expeditions, expansion of Tanks and Gutters project to more homesteads, Purchase of 4x4 vehicles and Motorbikes for patrols,	10,000,000	✓	✓	✓	✓	No. of sites renovated	Improved tourism vibrancy and security in MNR
				Establishment of Security bases Adamson, Installation of VHF radio system in MNR and patrol vehicles							

			participation in KYISA and KICOSCA									
Strengthen partnerships with Federations By Supporting Activities	All wards	Countywide	Supply sports equipment, support federation activities ie	6,000,000	✓	✓	✓	✓	No.of equipment supplied, no.of tournaments supported	Enhanced sports talent identification, nurturing and development.		
8.	Establish a reptile park and botanical gardens at Mutomo Plant Hill Sanctuary	Mutomo-Kibwea Ward	Reptile park and the whole sanctuary	5km Nature trail(2M) Establishment of campsites(2m), Stocking the reptile park with the necessary reptiles(2m), feeding regimes for the reptiles, initiate anti-venom centre(3),interpretation centre and administration block(6m)	15,000,000	✓	✓	✓	✓	Number of reptile pens and animal species re-introduced	Conserve reptile species, enhance research, and diversify tourism products	
9.	Support community Ecotourism projects in Mutitu and Mumoni hills	Mwingi West, Kitui East, Kitui South and Mwingi North	Support site support groups	Interpretation centre	2,000,000		✓	✓		Number of capacity building workshops , No of IGAs funded	Increased number of Visitors and empowerment of locals	
10.	Establishment of Nzambani rock and Yanzuu retreat Centre	Kitui East	Increase tourism potential for Nzambani rock	Fencing and infrastructure at Nzambani rock(4m),Yanzuu rock prayer retreat structures of shades, water, toilets(4m)	8,000,000		✓	✓	✓	No of installations and partnerships	Increase tourism potential and visitation of Nzambani rock	
					119,000,000		✓	✓	✓			

Sport department

S/ no	Project/ program Name	Project site / ward	Target/ Covera ge	Descript ion of Activitie s	Cost Estimates (KShs)	Implementation time frame (Tick as appropriate)				Measurab le performa nce indicators	Key Output/ Expected impact
1	Develop modern stadium 5,000 seater	Ithookwe – Kyangwit hya west	All 8 sub counties	Construc tion of perimete r wall and VIP Dais with blitchers	20000000			√	√	Awarded contract, inspection reports, signages, photograp hs	Promote sports talent developme nt, increase capacity for fans, promote sports tourism
2	Develop modern stadium 2,500 seater at Musila gardens	Mwingi – central ward	3 Sub counties -Mwingi west, Mwingi Central and Mwingi North	Construc tion of perimete r wall and VIP Dais with bleachers	9000000			√	√	Awarded contract, inspection reports, signages, photograp hs	Promote sports talent developme nt, increase capacity for fans, promote sports tourism
3	Develop modern Kitui stadium 2,500 seater	Kitui central - Townshi p	Kitui central	Construc tion of perimete r wall, construct ion of	5,000,000			√	√	Reports, wall, number of gambions and drains,	Improve sports infrastruct ure, promotion of sports talent,

				drainage system						photos, signage	Improve aesthetic outlook
4	County tournaments in football and volleyball	All villages, all wards	County wide	Develop a county sports policy, establish a county sports council, facilitate tournaments culminating to a county cup and form county teams, participation in KYISA and KICOSCA	10,000,000			√	√	No.of policies developed, no.of sports councils, reports, no.of teams formed	Enhanced participation by all in sporting activities

5	Strengthen partnerships with Federations By Supporting Activities	All wards	County wide	Supply sports equipment, support federation activities ie Athletics Kenya, Rugby Union, Scrabble federation, Football Kenya Federation, Kenya Volleyball Federation and others that may come on board	8,000,000			√	√	No.of equipment supplied, no.of tournaments supported	Enhanced sports talent identification, nurturing and development. Enhanced exposure of sports talent to national and international level standards
6	Support to schools and communities in developing playgrounds and sporting activities	All wards	County wide	Improving school and community playgrounds, supply of sports equipment, supplement	10,000,000			√	√	No of playgrounds developed, no. Of sports equipment supplied, no. Of sports activities supported	Improved participation in sporting activities by communities and schools

				ent sporting activities , kauwi stadium							
Total					62000000						

Culture Department

S/no	Project/ program Name	Project site / ward	Target/ Coverage	Description of Activities	Cost Estimates (KShs)	Implementation time fra me (Tick as appropriate)				Measurable performance indicators	Key Output/ Expected impact
1.	Conservation of the Intangible Kamba heritage			Support recording of Cultural programs for community performing groups, artists and schools through drama, music, acrobatics, visual arts and other forms of art	4,000,000	✓	✓	✓	✓	No of programs recorded No of groups supported	
				Participate in the Kenya Music and Cultural Festival program in the Country	4,000,000	✓	✓	✓	✓	No of festivals attended	
				Participate in inter-county and national festivals		✓	✓	✓	✓	No of festivals the department has taken part in	

2.	Rehabilitation and restoration of tangible heritage (cultural sites) for tourism and research	•		<p>Identification, documentation, preservation and Promotion of historical and cultural sites:</p> <ul style="list-style-type: none"> · Kavea Rock caves, · Ikutha Pre Colonial Missionaries graves, · Mulango Pre Colonial Mission Center and School, · Ngomeni Caves, · Kitui Colonial Governor's residence and • Host Kenya National Commission on UNESCO in mapping elements for nomination • Operationalize Mwingi and Kyoani Resource Centers by installing ICT and catering facilities; • complete Mutonguni Resource center; • Operationalize Mwitika Social hall • Complete Lower Eastern Heritage Center • Carry out a comprehensive study to map the county heritage in conjunction with National Museums of Kenya, KNATCOM-UNESCO and the 	12,000,000	✓	✓	✓	✓	<p>No of sites restored and rehabilitated</p> <p>No of elements mapped and forwarded to UNESCO for adoption</p> <p>No of resource centers fully operationalized</p> <p>Heritage Center completed and operationalized</p> <p>A report on heritage in Kitui County</p>	
				National Department of Culture							
3.	Establishment of legislation on culture since it is a devolved function			Sponsor bills to facilitate registration and licensing of herbalists and other cultural practitioners.	3,000,000	✓	✓	✓	✓	Legislation enacted on culture	

4.				Develop culture and heritage policy to facilitate promotion of culture and heritage in the county and beyond						Policies developed and adopted	
5.	Promotion of gender parity and participation in nation building			Establish and administer a county empowerment fund for women and PWDS	25,000,000		✓	✓		No of beneficiaries and attendant enterprises	
6.				Carry out community sensitization forums on GBV			✓	✓		No of sessions	
7.				Collaborate with partners both Civil society and private players to facilitate interventions in cases of violations	1,000,000	✓	✓	✓	✓	TWG established and operational	
8.				Support the Kitui County GBV Committee in enhancing access to justice for survivors of GBV	1,000,000	✓	✓	✓	✓	A network for GBV referrals established, supported and operational	
9.				Establish a Rescue centre for GBV survivors in Kitui Township and	4,000,000	✓	✓	✓	✓	Rescue center established	
10.				Facilitate linkages with the Judiciary, Office of the Public Prosecutor, Department of Health, the Kenya Police Service and other stakeholders who have a role in the chain of evidence	1,500,000	✓	✓	✓	✓	No of referrals successfully facilitated	

11.				Sensitize communities and groups on Gender mainstreaming and the policies/laws that entrench it	500,000	✓	✓	✓	✓	No of community sessions carried out	
12.				Carry out trainings on AGPO and assist groups of Women and PWDs to register businesses and teach them how to interact with contract application documents	1,000,000	✓	✓	✓	✓	No of AGPO trainings carried out and No of businesses registered	
	Support Community Learning			Support 494 women groups/PWDs with start-up kits for Income Generating Activities from the 247 villages.	15,000,000	✓	✓	✓	✓	No of VMGs supported	
13.				Support marking and celebration of International Days; <ul style="list-style-type: none"> · International Women's Day, · International Day of Disability, · International Day of African Child 	2,000,000	✓	✓	✓	✓	No of International Days marked	
14.				Carry out 80 sensitization and awareness creation forums on leadership and decision making issues in Collaboration and in partnership with other stakeholders in carrying out empowerment programmes.	2,000,000		✓	✓	✓	No of empowerment programs carried out in the County Reports	
15.				Carry out trainings on 988 group cohesion, group dynamics and basic financial literacy	1,000,000		✓	✓	✓	No of trainings carried out	

				Carry out outreaches to 494 schools, groups and community members on drugs and substance abuse	500,000		✓	✓	✓	No of schools visited for Alcohol and Drug abuse awareness sessions	
16.				Support 10 children homes (CCIs) with food and other utilities	1,000,000	✓	✓	✓	✓	No of homes supported	
					78,500,000						
	General administration and support services	County HQ	All Employees	PE & OM	84000000					Amount of allocation on PE & OM	Improved Service Delivery
	Sub total all departments				343,500,000	✓	✓	✓	✓		

3.3.9 Ministry of Agriculture, Water and Livestock Development

Project Name	Project site	Target	Description of Activities	Cost estimate	Implementation Timeframe				Performance Indicators	Key output
					Q 1	Q 2	Q 3	Q 4		
Agriculture Department										
0102003710 P2: Crop Development and Food Security										
Promotion of horticultural crops Fruits and vegetables (Mangoes, onions, tomatoes, etc)	County wide	3248 farmers provided with 7650 fruit fly kits and pesticides	Procure and distribute fruit fly kits and pesticides	30,500,000	✓	✓	✓	✓	Number of fruit fly kits and amount of pesticides procured and distributed -No of farmers benefiting	Improved livelihoods, food security and nutrition

through use of SHEP Approach										
	County wide	44,339 farmers provided with assorted horticultural Seeds and pesticides during the long and short rains	Procure and distribute seeds and pesticides to farmers		√		√		-Amount of seeds and pesticides procured and distributed to farmers -No of farmers producing green grams	
Promotion of sorghum production, utilization, and marketing	County wide	10,000 farmers provided with 40 MT of seeds -16 mobile threshers, and 1 disc mill provided	Procure and distribute sorghum seeds, mobile threshers and disc mills to farmers	10,000,000		√		√	-Amount of seeds procured and distributed to farmers -No of farmers producing sorghum -No of disc mills and mobile threshers procured and in use	
Promotion of Sisal production	County wide	5,000 farmers provided with 1,251 decorticators , and 120,000 planting materials	Procure and distribute decorticators and planting materials	3,000,000		√		√	-No decorticators procured -No of planting materials procured -No of farmers reached	

Promotion of cotton production	County wide	3,000 farmers provided with 6,000 lts of pesticides and 30 MT of Bt cotton seeds	Procure and distribute seed and pesticide	7,000,000		√	√	√	Amount of seeds and pesticides procured and distributed to farmers -No of farmers growing cotton	
subtotal				50,500,000						
0103003710 P3: Agribusiness and Information Management										
0103013710 SP3.1: Agribusiness and Market Development, including land development										
Promotion of Soil and Water Conservation practices	County wide	100 basic soil conservation kits (Line-levels) and nursery/orchard management kits	Procure basic soil conservation kits and	2,000,000		√	√		No. of soil conservation kits	Farm productivity and income improved
			nursery/orchard management kits						No. of conserved farms -No of nursery/orchard kits	
Soil testing and fertility improvement	County wide	8 kits	Procure and issue soil testing kits	1,600,000	√		√		No of soil testing kits procured and issued	
Water harvesting for crop production- Farm ponds for run-off water harvesting	County wide	80 Farm ponds constructed	Excavation/construction of farm ponds and lining	8,000,000	√		√		No of ponds constructed	
Mango Production	County wide	16 solar driers for	Promotion of mango and vegetables	5,000,000		√	√	√	No. of solar driers procured	

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and Value Addition-Preservation of mangoes and vegetables		mangoes and vegetables preservation	production, marketing and value addition							
Agricultural	AMS	1 backhoe loaders	Procure backhoe loaders for soil and water conservation	5,000,000			√	√	No. of backhoe loaders procured.	Improved soil and water conservation for increased agricultural production
Mechanisation		1 low bed	Procure low bed to improve efficiency in mobilisation and demobilisation of heavy machinery.	3,000,000			√	√	No. of low bed purchased/	
Service Program		1 workshop and service bay	Construction of workshop and service bay for timely repairs and maintenance of tractors and heavy machinery.	6,000,000			√	√	√	No of service bays/workshop constructed
		1 machinery shade	Construction of machinery shade for parking of machinery during off season and when awaiting repairs.	4,000,000					No. of machinery shade constructed	Improved safety of machinery.
		-9 Sub-soilers -9 Hay bails -9 hay rakes	Purchase of conservation agriculture & pasture conservation equipment for breaking hardpans, mowing and bailing hay	99,265,601			√	√	No of sub-soilers, hay bails, & tractor drawn Hay mowers	Increased agricultural production.

		-9 Tractor drawn Hay mowers									
		52 GPS tracking devices	Installation of GPS tracking devices for all the machies	780,000		√	√		No of machines with GPS tracking devices installed	Increase security and management of the machines	
National agricultural and rural inclusive (NARIGP)	20 wards in 5 subcounties	12,000 beneficiaries 4 value chains	Promotion of smallholder farmers and productivity and profitability			√	√	√	√	-Number of targeted -Number of value chains supported	Enhanced productivity and profitability
Sub Total				134,645,601							
0103023710 SP 3.2 Agricultural Information Management (support the capacity of ATC to offer Agricultural Extension services)											
Improve institutional capacity of the ATC	Kitui ATC	1 E/dam 1 water pan	Reconstruction of an existing dam and desilting of water pan	2,000,000		√		√		No. of dams constructed and water pans desilted	Enhanced provision of extension services
		1 general store	Construct one general store	2,500,000				√	√	No of stores constructed	
		1 disc plough 1 disc harrow	Procure farm implements	1,500,000				√	√	No. of farm implements procured	
		2 brooding unit	Construction of brooding unit for farmer training	3,000,000			√	√	√	No. of brooding unit constructed	

		50 roomed hostel and a conference center	construct 50 room hostel block/conference centre	5,000,000		√	√	√	No. of hostel/conference centre/constructed	
		10,000 tissue culture banana plantlets	Procure and raise 10,000 banana plantlets	1,000,000	√		√		No. of tissue culture banana plantlets procured and raised	
		5 kg assorted fruittree and vegetable seeds for the ATC nursery	Procure assorted fruit-tree and vegetable seeds	300,000	√		√		Quantity of fruit-tree and vegetable seedlings raised	
		10,000 packets of Polybag tubes/sleeves	Procure assorted polybag tubes for nursery use	500,000	√		√		Number of polybag tubes/sleeves procured	
Agricultural sector development support programme	County wide	3 value chains supported	Development of sustainable priority value chains for improved income, food and nutrition security	13,415,249	√	√	√	√	Number of targeted value chains	enhanced productivity and profitability
Sub Total				29215249						
01040037 10 P4: Irrigation and drainage infrastructure (Farm water resource development and irrigation)										
01040137 10 SP 4.2 Irrigation development/rehabilitation										
Irrigation infrastructure	County wide	40 clusters each 4 M	Design, procures & construct irrigation projects	30000000		√	√	√	No of irrigation projects	Farm productivity and income improved through

development									completed & operational	supplemental irrigation.
	Athi ward	Athi Kilawa irrigation scheme	Feasibility study, survey & design and development of BQ's	5,000,000			√		Survey design and bill of quantities	Implementation documents developed
	Mwingi North	Wikithuki irrigation scheme	Wikithuki gravity fed feasibility study and designs, and BQs	5,000,000			√	√	Survey design and bill of quantities	Implementation documents developed
Sub Total				40,000,000						
Livestock Development and Fisheries										
0105003710 P5: Fisheries Development and Management										
0105013710 SP 5: 1 Aquaculture Development										
Aquaculture Development	County wide	50 fishing nets	Purchase and Supply of specialized materials to farmers	2,000,000	√	√	√	√	-No of fishing nets procured and distributed	Improved Fisheries production
		80 ponds	Construction/rehabilitation of fish ponds	2,000,000	√	√	√	√	No of fish ponds rehabilitated	
		280,000 fingerlings	Procure fingerlings for stocking 10 dams and 80 ponds	4,600,000			√	√	No of fingerlings procured	
		80 pond liners	Procure 80 pond liners	2,400,000					No of liners procured	

		32,000kg of formulated fish feed	Procure 1600 bags	4,000,000					Amount of fish feed procured	
				15,000,000						
0106003710 P 6: Livestock Resources Management and Development										
0106013710 SP 6.1 Livestock Production and Management										
Livestock Breeds improvement and management	County wide	√	Procure hives and beekeeping equipment's	4,200,000	√	√	√	√	No of apiaries constructed and operational	livestock production and
	County wide	5,000 Kgs of assorted pasture seeds 200 TOT farmers identified and trained	Procurement of pasture seeds and identification of farmers to bulk the seeds	3,000,000	√	√	√	√	No acres under pasture No of farmers bulking/selling pasture seeds No of TOTs trained	productivity improved
		1250 farmers reached in 41 farmer groups	Farmers sensitized on pasture production range rehabilitation and soil conservation in grazing lands	1,500,000	√	√	√	√	No of farmers sensitized	
		2500 acres under rehabilitation	Denuded land identified and targeted for rehabilitation through exclusions	2,750,000	√	√		√	Acreage under rehabilitation	

		1000 acres of denuded land	1000 acres of denuded land sub soiled for rehabilitation	2,000,000		√	√		Acreage sub soiled
		2000 acres under soil conservation structures	Support farmers to construct soil conservation using machines	6,000,000		√	√		No. of Acres put under soil and water conservation structures
		70 fenced demonstration sites	70 fenced sites using various methods	2,000,000		√	√		Number of sites fenced
		Grower chicks	Procure and distribute grower chicks	5,000,000		√	√	√	Number of chicks procured Number of beneficiaries
		32,000 farmers	Build capacity of farmers on poultry management	7,176,000	√	√	√	√	Number of farmers trained
		14,000 doses of semen 3,000 litres of nitrogen	Procure and distribute Semen & liquid Nitrogen	4,000,000	√	√	√	√	No. of Semen doses & liquid nitrogen procured and distributed
		14,000 Inseminations and diagnosis	Inseminations, pregnancy diagnosis and follow-ups	8,000,000		√	√	√	No of inseminations and diagnosis done
Sub Total				41,626,000					
0106023710 Livestock Diseases Management and Control									
Livestock health		80 pumps	-Procure and distribute motorized spray	3,200,000	√	√	√	√	No of pumps, amount of Acaricides and

managemen t		400 litres of acaricides Vaccinate 160,000 livestock	pumps, acaricides and vaccines – Vaccinate livestock						procured and distributed doses of vaccines procured and No. of livestock vaccinated	
		Procure 83,000 FMD FMD 415,000 LSD 4,150,000 NCD 166,000 Anti rabies	Procurement of vaccines and actual vaccination	21,000,00 0			√	√	Number of animals vaccinated Number of households covered	
Constructio n of an office	HQs	1.Office block, Toilet and a gate	Construction and of one office block, toilet and a gate	5,000,000			√	√	Number of offices rehabilitated	Improved working environment
Sub Total				13,200,00 0						
Grand Total				324,186,8 50						

6. Planned projects to be implemented in the 2020/21 FY										
Project Name	Project site	Target	Description of Activities	Cost estimate	Implementati on Timeframe				Performance Indicators	Key outcomes
Water Department										
Water Resources Development Office and policy improvement	County Water Department HQ	Renovated water office block and compound, 10 computers & 10 laptops and 20 water dispensers Computer Aided Design (CAD)	Renovation of water office block, construction of washrooms, drainage system, parking bay and paving of the compound with cobbles; Installation/tr aining of Computer Aided Design in the Planning & Design office	4,000,000					Modern office	Good work environment
	County Water Department HQ	Procurement of 1No. RTK survey machine	Procurement of RTK survey machine	3,500,000					Improved survey technology	Efficient designing of projects
	County wide	8	Construction sand dam/sump well water supplies		80,000,000				No. of Constructed SSDs	Enhanced water resources & flood control

		County Wide	80	Construction/ desilting of earth dams/pans and Rock catchments	320,000,000					No. of earth dams constructed/de-silted	Increase in no of people/livestock with access to water, reduced distance to water source
		County wide	80	Drilling and Equipping of Boreholes	100,000,000					No. of boreholes drilled & equipped	Increase in no. of people & livestock served& with access to water, distance to nearest water source reduced
		County wide	70KM	Construction/ Extension of water pipelines	72,500,000					Increased coverage/extension	No. of people and livestock with access to domestic water at reduced distance
	Construction of Athi-Kanyangi-Mutomo-Kanziku & Kiomo-Kyethani water projects	Kitui South, Mwingi Central & Mwingi West Sub Counties	75 KM	Construction of Athi-Kanyangi-Mutomo & Kiomo-Kyethani water projects	40,000,000					No. KM of Pipelines Constructed	Reduced walking distance to safe water, increase in population served with safe domestic water
	Borehole hybridization programme	County wide	100 water points	Conversion of public water points from genset to solar	80,000,000					No. of water points installed with solar power	Reliable, affordable water provision

				powered engines							
	Water Supply Sustainability	KITW ASCO/ KIMW ASCO & R. Athi water supply	3	Subsidies for WSP's	120,000,000					No. of WSP electricity bills /chemical purchases	Reliable, affordable water provision
	County Wide	100 Community schemes		Borehole & pipeline repairs/rehabilitation	50,000,000					No. of water supplies repaired and functional, reduced time to respond to breakdowns	No of people and livestock with access to safe water, reduced walking distance to water facilities, reliable water supply
	County Wide	Training of 100 water management committees		Capacity building of water management committees	15,000,000					No. of water management committees trained	Improved governance in water management committees
	County Wide	150Km pipeline, 80 earth dams		Surveys & designs	30,000,000					No. of planned projects	Field visits reports, design reports, Bill of quantities(BOQs) available
	County Wide	SCWOs vehicles		Procurement of SCWOs vehicles (2No.double cabins & 2No. land cruisers)	20,000,000					No. vehicles procured	Improved service delivery

		County wide	400 plastic water tanks (10m3)	Supply & installation of water storage tanks (10No. per ward)	65,000,000					No. tanks supplied and installed	Improved access to clean water through water harvesting
					1,000,000,000						
	General administration and support services	County HQ	All Employees	PE & OM	789,266,040					Amount of allocation on PE & OM	Improved Service Delivery
	Total				2,043,452,890.00						

Ministry of Environment and Natural Resources

S/N	Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicators	Key Outcomes
						Q1	Q2	Q3	Q4		
1.	General administration and support services	County HQ	All Employees	PE & OM	112,204,308	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
Programme Name: Climate Change Adaptation and Mitigation											
2.	Tree growing	Kitui County	2,000,000	Establishment of tree nurseries	28,000,000.00	√	√	√	√	No. of tree seedling planted	Improved forest cover
3.	Water catchment Rehabilitation	Endau/Malalani, Mwingi Central, Migwani, Kyome,	5	Rehabilitating of water catchments	17,400,000.00	√	√	√	√	No. of water catchments rehabilitated	Enhanced water availability

		Kiomo/kyethani									
4.	Rehabilitation of Ecosystems	Kauwi, Mutonguni, Yatta Kwa Vonza, Muumoni, Athi Ward	5	Rehabilitating of ecosystems	25,000,000.00	√	√	√	√	No. of ecosystem rehabilitated	Enhanced ecosystem
5.	Integrated solid waste management plant	Yatta/Kwa Vonza	1	Establishing of solid waste Plants	30,000,000.00	√	√	√	√	No. of waste plant established	Enhanced and Sustainable waste management
Programme name: Power Transmission and Distribution											
6.	Rural electrification of institutions and households in partnership with REA and Kenya Power.	Kitui County	10,000	Connecting of households and institutions to electricity	50,000,000.00	√	√	√	√	No. of households and institutions connected	Improved learning environment and living standards/security
Programme name: Alternative Energy Technologies											
7.	Establishment of solar Power Plants	Yatta/Kwa Vonza, Endau/Malalani, Tseikuru	3	Establishing of Plants	20000000.00	√	√	√	√	No. of power plants established	Enhanced green energy provision
8.	Installation of Solar security Lights	Kitui County	500	Installation of security lights	20,000,000.00	√	√	√	√	No. of solar security lights installed	Enhanced security and business environment

9.	Installation of Solar powered Pumps	Kitui County	100	Installation of solar powered water pumps	20,000,000.00	√	√	√	√	No. of solar powered water pumps	Improved water accessibility
10.	Establishment of Woodlots for Fuel	Kitui County	8	Establishment of Woodlots	20,000,000.00	√	√	√	√	No. of Woodlots Established	Enhanced fuel provision
11.	Establishment of energy centres	Kitui County	6	Establishment of energy centers	22,851,606.33	√	√	√	√	Number of energy centers established	Improved energy generation and provision
12.	Promotion of modern Technology kilns and Briquetting Technology	Kitui County	5	Establishment of Kilns and Briquetting	10,000,000.00	√	√	√	√	No. of Kilns and Briquetting	Minimized fuel wastages
Programme name: Mineral Resource Development											
13.	Establishment of mineral testing and gemology laboratory	Kitui County	1	Establishment of laboratories	40,000,000.00	√	√	√	√	No of labs established	Improved mining activities
14.	Establishment of research centres with mining cottage industries e.g small quarries, ballast, brick making, gemstones	Kitui County	8	Establishment of research canters	20,000,000.00	√	√	√	√	No. of research centers established	

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	Tambling/ beading										
S/N	Project Name	Project site	Targets	Description of Activities	Cost Estimated	Implementation Timeframe				Performance Indicators	Key Outcomes
						Q1	Q2	Q3	Q4		
	Total				451,333,329.33						

3.3.11 County Public Service Board

S/No	Project Name	Project Site	Targets/ Coverage	Description of Activities	Cost Estimated	Implementation time frame				Measurable indicators	Expected impacts
						Q1	Q2	Q3	Q4		
1	General administration and support services	County HQ	All Employees	PE & OM	59,590,442.90	√	√	√	√	Amount of allocation on PE & OM	Improved Service Delivery
	Total				59,590,442.90						

3.3.12 County Assembly

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		√	√	√	Completed offices	Provide members and staff with conducive working environment

Legislation, representation and oversight

S No	Project Name	Project Site	Targets	Description of Activities	Cost Estimated	Implementation time frame				Measurable indicators	Expected impacts
						Q1	Q2	Q3	Q4		
	General administration and support services	County HQ	All staff and honourable members	PE & OM	900000000.00	✓	✓	✓	✓	Amount of allocation on PE & OM	Improved oversight and legislation
GRAND TOTAL					900,000,000.00						

3.3.13 Kitui Municipality

4	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
						1	2	3	4		
Administration & Corporate Services						✓	✓	✓	✓		
	Training & Capacity Building	Kitui Municipality	45	Training Fees.	2,000,000	✓	✓			Certificates	Improved performance.
	Kitui Municipality Buildings	Kitui Municipality	1 compound	Fencing and face-lifting	10,000,000	✓	✓			Certified Works.	Better working environment.
			2 office block	Painting and floor tiles.	4,000,000	✓	✓				
	Office furniture, fittings and equipment	Kitui Municipality	2 office blocks	Acquisition of office electronics and furniture	3,000,000		✓	✓		Certified Works.	Enhance work effectiveness
	Public Participation fora	Kitui Municipality	5,000 residents.	Public participation forums	2,000,000	✓		✓		Citizens' participation.	Inclusive citizen driven development
Sub Total					21,000,000.00						

Planning, Infrastructure and Development Control

Kitui County Annual Development Plan 2020/2021

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
Urban planning	County HQ	4 Market Centres.	Matinyani, Wikililye, Museve & Chuluni.	5,000,000	✓	✓	✓	✓	Urban Plans	Sustainable urban development
Renovation and Equipping records office	County HQ	Kitui Municipality	Kitui township	4,000,000	✓	✓	✓	✓	Floor area (m ²) renovated	Security of tenure through enhanced land records management
									Cabinets and records equipment	
Equipping and supporting planning and development control function (purchase of office equipment, Protective gear, spray paints, planning forms)	County HQ	Kitui Municipality	Kitui township	4,000,000	✓	✓	✓	✓	Number of equipment and apparatus	Enhanced planning and development control
Urban Roads Survey and opening	County HQ	County HQ Roads	Identify, survey town roads and open up	15,000,000.00	✓	✓	✓	✓	Surveyed urban roads	Open up & improved urban roads and access
Roads Tarmacking	County HQ	2.5KM	Road Tarmacking	40,000,000.00	✓	✓	✓	✓	Certified Works	Improved transport.
Roads Gravelling.	County HQ	10KM	Gravelling Kitui town road network.	18,157,895.00	✓	✓	✓	✓	Certified Works	Improved transport.
Urban development projects (KUSP)	County HQ		Road opening and improvement and other infrastructure	224,000,000.00	✓	✓	✓	✓	Certified Works	Improved transport infrastructure
Other civil infrastructure	County HQ	9KM	Walk ways, culverts, Storm water drains	10,000,000.00	✓	✓	✓	✓	Certified Works	Improved transport infrastructure
Sub- Total				330,157,895.00						

Trade, Commerce and Industrialization								
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Kitui County Annual Development Plan 2020/2021

Entrepreneurship skills development for SMEs	All six wards in the municipality	1000 traders trained	Carrying out TNA Developing training curriculum modules Recruiting and scheduling training Identification of trainers Actual training	2,000,000	✓	✓	✓	✓	No. of traders trained Reports on Trainings carried out ,No of trader courses organized	-Improved businesses management. ,MSMEs capacity
Bodaboda sheds/Juakali sheds	Municipality	20	Site identification, Carry out feasibility study, Construction of <i>Jua Kali/Bodaboda</i> sheds. Provision of electricity/solar light	4,000,000	✓	✓	✓	✓	No of Boda Boda/Juakali Sheds constructed % in change of incomes/ county revenue	-Good working business environment for operators in the Boda Boda/Juakali Sector., Stimulated economic growth and empowerment of juakali artisans
Construction of modern stalls	Township Ward	100	Preparation of BOQs; Drawing and Design; Construction	10,000,000		✓	✓	✓	No of modern model stalls constructed	Conducive business environment for vendors. ,Increased trading space
Marketing cooperatives	Municipality	50	Revival of all collapsed cooperatives, Facilitate training on value addition Facilitate networking and partnerships	3,000,000		✓	✓	✓	Level of increase in production, Number of cooperative SACCOs revived	Enhanced marketing and processing of cooperatives hence higher incomes improved standards of living in households.
Sacco Mobilization and extension services	Municipality	20	-Sensitization on mobilization of savings in saccos for affordable credit. Development of cooperative business plans for diversification. Training on enterprise development for members, Tours and visits	2,000,000		✓	✓	✓	Level of improved savings. Deepened credit facilities. Level of rise in income and standard of living in household ,No. of members trained	Empowered cooperative members, Improved management of cooperative societies

Housing and investment cooperatives	Municipality	5	Facilitate capacity building on cooperative business model (owner-user and manager),Facilitate mobilization of funds to enhance capital base, Promotion of dormant housing and investment cooperation	2,000,000		✓	✓	✓	No. of houses ,Built, No. of investments ,initiated ,No. of people living in own ,homes, No. of partners developed	Increased investment in housing and other ventures by cooperatives
Solar lights for market centers	Municipality	Install 10 solar lights in market centers within the municipality	Tendering for solar lights acquisition/installation Planning & Designing installation	5,000,000		✓	✓	✓	Reduce cost in long termProvide alternative renewable energy	Improved market lighting and security,To promote a vibrant economy by encouraging 24-hour economy
Sub Total				28,000,000						

Finance and Revenue Assurance

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	
						1	2	3	4		
Three cess Collection Stations	Syongila, Majengo & Wikililye	3 Cess points	Construction of revenue stations.	1,500,000.00	✓					Certified Works.	Improved revenue collection
Revenue collection vehicle	Kitui Municipal	Kitui Municipal	Purchase of vehicle	4,500,000.00	✓					Delivery of the vehicle	Improved revenue collection & mobility
Five Revenue collection motor bikes	Kitui Municipal	5 Kitui Municipal zones	Purchase of motor bikes	1,750,000.00	✓					Delivery of the motor bikes	Improved revenue collection & mobility
Sub Total										7,750,000.00	

Environment, Culture, Recreation and Community Development Section

Kitui County Annual Development Plan 2020/2021

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
					Quarterly					
					1	2	3	4		
Improved solid waste collection	Kitui Municipality	Kitui Municipality	Fabricate 75 NO. Skips	16,250,000	✓	✓			No of skips fabricated and installed in various zones	Clean town
Enhanced solid waste transportation and Management	Kitui Municipality	Kitui Municipality	Purchase of specialized plant & MachinerySkip loader	10,000,000	✓	✓			No of specialized machinery purchased and delivered	Enhanced cleanliness as a result of effective and efficient solid waste collection
Enhanced solid waste transportation and Management	Kitui Municipality	Kitui Municipality	Purchase of specialized plant & MachineryTipper	10,000,000	✓	✓			No of specialized machinery purchased and delivered	Enhanced cleanliness
Town Beautification	Kitui Town	Kitui Town	Grow ornamentals along the tarmacked roads in Kitui Town	2,200,000	✓	✓			Number of sites and acreage decorated	Enhanced aesthetic value at the county headquarter
Aesthetic Tree growing	Kitui Municipality	Kitui Municipality	Upscale ornamental trees and shrubs growing.	4,000,000	✓	✓	✓		Number of trees and shrubs grown.	Enhanced aesthetic value at the county headquarter
Purchase,of Assorted tools & equipment.	Kitui Municipality.	Kitui Municipality	Purchase of cleaning equipment.	5,500,000	✓	✓			Number of Assorted tools and Equipment purchased and delivered..	Enhanced effectiveness and efficiency in solid waste management

Community Capacity building on Environmental Management	Kitui Municipality.	Kitui Municipality	Hold Quarterly Public education and awareness forums on environmental management	4,500,000	✓	✓	✓	✓	Level of public awareness and responsiveness to environmental management	Enhanced public responsiveness to environmental management
General administration and support services	County HQ	All Employees	PE & OM	118,392,407.96	✓	✓	✓	✓	Amount of allocation on PE & OM	Improved Service Delivery
World environment days	Kitui Municipality.	Kitui Municipality	Celebrate both World Environment Day and World day to Combat Desertification and Drought	1,000,000				✓	Level of public awareness and responsiveness to environmental management	Enhanced public awareness and responsiveness to protect and manage environment
Total Development Budget and recurrent				558,300,302.96						

4.3.14 Mwingi Town Administration

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.	General administration and support services	Mwingi town administration	All Employees	PE & OM	84,762,629.33	✓	✓	✓	✓	Amount of allocation on PE & OM	Improved Service Delivery
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		
2.	Specialized Equipment, Materials & Supplies	Mwingi Town	Tools/equipment purchased	10NO. skippers	4,500,000		✓			No. skippers purchased	Efficiency in solid waste management

		Mwingi Town	Cleansing tools and equipment	Provision of assorted cleansing tools and equipment	1,500,000		✓		No. tools & equipment purchased	Efficiency in service delivery and clean environment
		Mwingi Town	Purchase of double cabin	1 NO. Double cabin	7,000,000		✓		No. double cabin purchased	Inspection of projects, revenue collection and enforcement of county regulations in Mwingi Town
Subtotal Estimated Equipment, Materials & Supplies					13,000,000					
3.	Construction of Non-residential Buildings	Mwingi Town	Office rooms	Construction of 4 additional office rooms	3,000,000	✓	✓		NO. office rooms constructed	Adequate working space
		Mwingi town	Three 'Mulika Mwizi' installed	Installation of four 'Mulika Mwizi' in Human rights area, behind pinnacle guest house and Kiberiti apartments	10,500,000	✓	✓		1 pole each of 'Mulika Mwizi' installed	Improved security hence reduced criminal activities
		Mwingi town	Two <i>Solar</i> Mulika Mwizi' installed	Installation of five <i>Solar</i> 'Mulika Mwizi' in two Town Facilities: Slaughter house and	600,000	✓	✓	✓	2 poles of <i>solar</i> 'Mulika Mwizi' installed	Improved security as well as extended business hours
				Decentralized Treatment Facility (DTF)						

		Mwingi Town	Landscaping of MTA office Compound	Cabro paving and car park sheds.	3,000,000		✓	✓		Cabro paved compound and 10 No. car park sheds	Harmonized parking and tidy office compound
		Mwingi Town	Ablution block	Rehabilitation of the Ablution block system in Mwingi town market	1,000,000		✓	✓		Ablution block system overhauled	Enhanced sanitation
		Mwingi Town	Modification of modern market	Construction of parking space	2,500,000	✓	✓			Car park	Ease of revenue collection
		Mwingi Town	Branding of Markets	Branding of Open Air Market, Old Market and Modern Market)	1,100,000	✓	✓	✓		Branded Markets	Visibility and ease of access
Subtotal Estimated Non-Building Works					21,700,000						
4.	Construction of Civil Works	Mwingi Town	1 kilometre of town roads upgraded to bitumen standard	Road upgrading to bitumen standards- 1 kilometre of roads (500 metres Kivou side and 500 metres Mwingi central side	15,000,000		✓	✓	✓	1 No. of kms of road upgraded to bitumen standard	Increased commercial activities and efficient mobility in Town.
		Mwingi Town	Storm water drainage rehabilitation	Redesign and construct a storm water drainage	3,500,000		✓	✓	✓	2 No. of kms of drainage channel constructed	Conducive business environment for about 300 traders and their customers
				within the town							

		Mwingi Town	Installation of water tanks	Connect piped water and install tanks at slaughter house	1,000,000		✓	✓		Length of piped water connection and 20m ³ tanks installed	Availability of water on site
		Mwingi town	4 acre land purchased	Purchasing of land for construction of new bus park	3,500,000	✓	✓	✓	✓	No. of acres purchased	Decongestion of the current bus park
		Mwingi town	Beautification of the Town	Beautification of the Town	3,000,000		✓	✓	✓	1 No. of site	Improved town aesthetic value
		Mwingi town	Grading, Gravelling & Culverts	Grading, Gravelling & Culverts on TSC-Wangura Target furniture to Open Air Market with an extension to Human Rights Offices)	4,500,000		✓	✓	✓	900 meters of Road upgrading	Conducive and accessibility of good business environment for about 500 traders and their customers
		Mwingi town	Grading, Gravelling & Vented Drift	Grading, Gravelling & Vented Drift at Mwingi Boys, Syungome Kwaiciru to Kathonzweni Day Secondary school)	4,500,000		✓	✓	✓	1 No. of kms of road upgraded	Conducive and traversable road for residents
		Mwingi town	Maintenance of Roads	Grading and gravelling of Backstreet Roads	4,500,000	✓	✓	✓	✓	5 kms of backstreet roads	Conducive and traversable road for residents

		Mwingi town	Water reservoir	Erection/ Installation and water connection of 10M3 water tank for fire fighting	3,500,000	✓	✓	✓	✓	1 NO. water tank erected	Provision of adequate water for firefighting in case of fire outbreak.
Subtotal Estimated Civil Works					43,000,000						
Total Estimated Mwingi Town Development Allocation and Recurrent					162,462,629.33						

CHAPTER FOUR: RESOURCE ALLOCATION.

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

4.1 Resource allocation criteria

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

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

4.2 Proposed budget by Sector

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

Table 4: Summary of proposed budget by Sector

Summary of proposed budget by Sector

Spending Entity	Proposed Budget Allocation 2020/21 (Kshs) - Capital Projects	Proposed Budget Allocation 2020/21 (Kshs) - recurrent (OM &PE)	Total Proposed Budget Allocation 2020/21 (Kshs)	Proposed Budget as a (%) of the total budget
Office of the Governor	637,501,855.60	493,726,805	1,131,228,660.60	8.6
Public Service Management and Administration	339,504,827	155,382,190	494,887,016.9.00	3.8
Agriculture, Water and Livestock Development	1,254,186,850	789,266,040	2,043,452,890	15.6
Education, ICT and Youth Development	278,618,000	541,000,000	819,618,000.00	6.3
Lands, Infrastructure, Housing and Urban Development	735,000,000	399,487,328	1,134,487,328.00	8.6
Health and Sanitation	606,500,000	2,925,701,565	3,532,201,565.00	27.0
Trade, Cooperatives and Investment	690,000,000	114,283,260	804,283,260.00	6.1
Environment and Natural Resources	339,129,021.33	112204308	451,333,329.3	3.4
Tourism, Sports and Culture	202,360,935	141,139,065	343,500,000.00	2.6
The County Treasury	102,000,000	560,000,000	662,000,000	5.1
County Public Service Board	0	59,590,443	59,590,443.00	0.5

County Assembly	0	900,000,000	900,000,000.00	6.9
Kitui Municipality	439,907,895	118,392,408	558,300,303.00	4.3
Mwingi Town Administration	77,700,000	84,762,629	162,462,629.00	1.2
	5,702,409,383.93	7,394,936,041.00	13,097,345,424.80	100

The proposed cost of the FY: 2020 – 2021 ADP is Kshs **13,097,345,424.80** of which Kshs **7,394,936,041**. (56.5%) is recurrent and Kshs **5,702,409,383.93** (43.5%) is development budget. The revenue resource envelope for FY: 2020/2021 is projected to Kshs **12,572,604,414**. (Table 5). This means that the ADP has a financial gap of **Kshs 604,741,010.93**.

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

S/No	Source	Actual Revenue 2016/17	Revenue Estimates 2017/18	Actual revenue Estimates 2017/18	Printed Revenue Estimates 2018/19	Revenue Estimates 2019/20	Projected Estimates 2020/21
		(Kshs)	(Kshs)	(Kshs)	(Kshs)	2019/20	2020/21
1	Equitable share	7,841,480,359	8,652,300,000	8,652,300,000	8,729,200,000	8,649,000,000	9,513,900,000
2	Grants						
	Free Maternal Healthcare	70,080,000	-	-	-	-	-
	Compensation for User Fees Forgone	23,144,996	22,499,906	22,499,906	22,499,906	22,499,906	24,299,898
	Road Maintenance Fuel Levy	120,484,292	309,636,150	309,636,150	229,832,234	250,655,344	270,707,772
	Grants from World Bank (KDSP)	0	53,665,066	53,665,066	57,462,594	56,374,018	60,883,939
	World Bank (Universal Health)		150,444,260	150,444,260	100,000,000	100,000,000	108,000,000
	World Bank (Agriculture - Rural Growth)	-	50,000,000	50,000,000	140,435,163	349,906,550	377,899,074
	HSSP/HSPPS - (DANIDA/IDA)	150,020,244	32,522,346	32,522,346	29,008,125	29,008,125	31,328,775
	World Bank loan to Supplement financing of County Health Facilities	0	58,210,000	58,210,000	-	29,852,863	32,241,092
	Development of Youth Polytechnics	-	67,576,636	67,576,636	58,465,000	72,588,298	78,395,362
	Other GOK Grants (Doctors & Nurses Allowance)	88,992,000			-	-	
	Kenya Urban Support Project - World Bank				272,374,200	232,374,200	250,964,136
	Kenya Urban Support Project (UIG)- World Bank					41,200,000	44,496,000
	Capital Grants - Sweden funded (ASDSP programme)					25,892,968	28,384,545
	Subtotal	452,721,532	744,554,364	744,554,364	910,077,222	1,210,352,272	1,307,600,593
		8,294,201,891	9,396,854,364	9,396,854,364	9,639,277,222	9,859,352,272	10,821,500,593
3	Own Revenue						
	County Ministries/Entity						
	Office of the Governor	16,392,240	81,109,721.03	17,002,350	86,947,453	0	-
	Ministry of Public Service Management and Administration	-	-		-	50,000,000	52,500,000
	The County Treasury	106,022,233	96,337,326.34	91,863,116	82,654,193	124,735,000	130,971,750

	Ministry of Health and Sanitation	72,740,757	121,788,455	106,553,358	89,761,903	652,690,035	685,324,537
	Ministry of Basic Education, ICT and Youth Development		-	-	-	10250000	10,762,500
	Ministry of Trade, Cooperatives and Investments	425,671	1,102,500	428,707	1,157,625	500,000,000	525,000,000
	Ministry of Land Infrastructure and Urban Development	24,958,150	58,111,048.05	26,196,850	61,016,600	168,000,000	176,400,000
	Ministry of Tourism, Sports and Culture	-	1,323,000	1,095,150	1,389,150	13,417,890	14,088,785
	Ministry of Agriculture water and Livestock Development	17,167,612	28,665,000	12,989,871	30,098,250	44,600,000	46,830,000
	Ministry of Environment, Energy and Minerals Investment Development	6,785,460	1,102,500	5,060,700	1,157,625	9,025,000	9,476,250
	Kitui Municipality	45,252,270	98,321,951.64	48,923,181	103,238,049	70,000,000	73,500,000
	Mwingi Town Administration	25,602,970	40,551,573.55	25,009,194	42,579,152	25,000,000	26,250,000
	Subtotal	315,347,363	528,413,076	335,122,477	500,000,000	1,667,717,925	1,751,103,821
	TOTAL	8,609,549,254	9,925,267,440	9,731,976,841	10,139,277,222	11,527,070,197	12,572,604,414
	% of Equitable Share	91.08	87.17	88.91	86.09	75.0	75.7
	% of Own Resources	3.66	5.32	3.44	4.93	14.5	13.9
	% of Grants	5.26	7.5	7.65	8.98	10.5	10.4
		100	100	100	100	100.0	100.0
	Revote from previous budget	0	1,318,085,375	1,318,085,375	1,635,954,190	0	0
	Total Resource Envelope	8,609,549,254	11,243,352,815	11,050,062,216	11,775,231,412	11,527,070,197	12,572,604,414

4.2 Financial and Economic Environment

This section shows how the county Government is responding to financial and economic constraints. Under this section we review legal provisions that need to be reviewed or developed in order to spur county economy. According to the County Governments Act, the different revenue sources available to the County governments are categorized into the following sources;

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

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

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

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

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

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

4.3 Risks, assumptions and mitigation measures.

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

Table 6: Risks, assumptions and mitigation measures.

<i>Risks</i>	<i>Assumption</i>	<i>Mitigation measures</i>
Unexpected shocks in the economy that may constrain the National Treasury’s ability to disburse funds as scheduled. Such shocks have in the past led to funds being directed to unplanned activities both at the county and the national level.	That the National Treasury will ensure timely disbursement of the equitable share funds. That there will be a conducive political environment both at national and county level. That the Macroeconomic variables will not change adversely.	To prevent delays in project Implementation, County ministries must develop a comprehensive annual work plan that will include an elaborate procurement plan and cash flow projection and strictly adhere to it as it will ensure timely project implementation..
Delay in obtaining the necessary approvals has had negative effects in the past. Bills, policies and implementation guidelines that take longer to pass result in lost revenues and	That the County Government will achieve the set revenue targets.	The county ministries should come up with enhanced revenue collection strategies to ensure there is no budget deficit.

<p>postponed implementation of programs and projects.</p>		
<p>Constrained absorption of development funds necessitating supplementary budgets and consequently shifting priorities.</p>	<p>That the sectorial priorities will not change over the planned period.</p>	<p>The county ministries will embrace MTEF framework in their budgeting as this will ensure departments have a clear planning framework in the medium term.</p> <p>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.</p>

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

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

5.2 Monitoring

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

a) Monitoring and Evaluation Exercise

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

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

5.3 Evaluation

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

checking on appropriateness, effectiveness, efficiency, lessons learnt and also provide feedback.

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

5.4 Reporting

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

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

5.5 Data Collection, Analysis and Reporting

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

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CHAPTER SIX: CONCLUSION AND RECOMMENDATIONS

6.0 Introduction

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

6.1 Revenue enhancement

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

6.2 Enhanced public participation

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

6.3 Fiscal discipline

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

6.4 Coordinated implementation of plans

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

6.5 Incentives for investment

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