



**COUNTY GOVERNMENT OF KITUI
COUNTY TREASURY**

**COUNTY FISCAL STRATEGY PAPER
(2018/19)**

**RE-DEFINING KITUI DEVELOPMENT
PATHWAYS FOR
AN EMPOWERED AND PROSPEROUS COUNTY**

FEB. 2018

Foreword

This is the Fourth Kitui County Fiscal Strategy Paper (CFSP) under the devolved governance structure and the first under the current administration regime. The purpose of this paper is to build direct linkages between policies, plans and budgets, and present the fiscal framework for the 2018/19 FY budget estimates and over the medium term. The paper, prepared under the theme *“Re-Defining Kitui Development Pathways for an Empowered and Prosperous County”* provides expenditure ceilings for County Departments, units and agencies and detailed guidelines that are aimed at structuring County Government expenditure towards priority areas. These priorities are set on the basis of the county development agenda, sector proposals arising from feedback from the public and other stakeholders, the 2018/19 draft Annual Development Plan(ADP) as well as the draft County Integrated Development Plan 2018-2022.

The paper is aligned to the national objectives contained in the Budget Policy Statement (BPS) 2018 that sets out the broad strategic priorities and policy goals guiding budget preparation for the next financial year. It is a requirement to subject the proposals to public scrutiny as a way of ensuring transparency and accountability. In this regard, public participation was conducted and the views arising thereof incorporated in the paper. The fiscal data included is indicative and subject to adjustments during the budget preparation if circumstances change. The County Government proposes to allocate more resources to programmes targeted towards addressing water provision challenges, access to affordable and quality health care, youth and women empowerment, employment and wealth creation.

To finance the priorities set out in this paper, the County will maximize its efforts in resource mobilization, partner with development partners and initiate revenue enhancement measures key among which will include automation of revenue. Further, the county will ensure a paradigm shift on use of resources by ensuring prudent use of available resources, improving efficiency and promoting good governance underpinned by sound financial systems and structures.

I am grateful to my Acting Chief Officer, Enock Nguthu and all County Treasury staff for their teamwork and support that has contributed immensely to the timely delivery of the policy paper. Special thanks go to Fidhelis Mwaniki, Paul Kimwele and Victor Mwangi for their commitment and hard work.

I am also grateful to all the Acting Chief Officers for the valuable input they provided in their respective fields and for the cooperation shown during the period of the assignment. I also wish to thank Dr. Temi M. Mutia, the value chain specialist under the Office of the Governor, for providing technical backstopping and quality control.

It is with great humility that I take this opportunity to express my profound gratitude and deepest regards to members of the County Executive Committee and especially Her Excellency the Governor for the visionary leadership that has enabled us chart a clear way forward. It is through her guidance, support and leadership that the County Treasury has been able to produce this budget policy document that lays down the county priorities. It

is my strong believe that the document will steer the County to great success on development matters thereby ensuring improved welfare of county residents.

Finally, let me also thank the Commission on Revenue Allocation (CRA) for their feedback, members of the County Budget and Economic Forum (CBEF) for insightful comments and members of the public for the various memoranda received and for turning up in large numbers during the public participation fora. Their support, input and positive criticism have gone a long way in shaping this paper.

To you all, we reiterate our commitment to serving you and promise never to let you down on matters of financial performance, transparency and accountability on county planning and budgeting.

Mary Nguli
County Executive Committee Member
County Treasury

Table of Contents

Foreword	i
Abbreviations.....	5
1.0 INTRODUCTION	8
1.1 Overview.....	8
1.2 Strategic Intent	9
1.3 Value Chain Approach	9
1.3.1 The Ndengu (Green Gram) Revolution	11
1.3.2 The Livestock and Poultry Value Chains	11
1.3.3 Textile Value Chain	12
1.3.4 Mango and other fruits Value Chain	13
1.3.5 The Honey Value Chain.....	13
1.3.6 Ballast Crushing	13
1.3.7 Ceramics and Pottery	14
1.3.8 Soap and detergent making.....	14
1.3.9 Dairy Farming and Milk Processing.....	14
1.3.10 Furniture and Brick Making.....	15
1.3.11 Sand and Charcoal Harvesting.....	15
1.4 Initiate, support and Profile Climate Change focused programmes and projects.	16
1.5 Establishment, Equipping and Continuous Support to Skills Development	16
1.6 Infrastructure Development.....	16
1.6.1 Roads.....	16
1.6.2 Housing Development	17
1.6.3 Rehabilitation and Commissioning of Kunda Kindu Bus Park	17
1.6.4 Disaster Preparedness and Management	17
1.6.5 Energy.....	17
1.6.6 Water and Irrigation	17
1.7 Land Development.....	18
1.8 Health & Sanitation	18
1.9 Agriculture & Livestock	19
1.10 Education, ICT & Youth Development.....	19
1.11 Trade, Industry, Co-operatives, Investments & Marketing.....	20
1.12 Environment and Resource Management	21
1.13 Tourism.....	21
1.14 Office of the Governor.....	21
1.15 The County Treasury.....	22
1.16 Expenditure Management	Error! Bookmark not defined.
2.0	RECENT NATIONAL AND COUNTY ECONOMIC DEVELOPMENTS
.....	23
3.0	THE RECENT ECONOMIC DEVELOPMENTS AND MEDIUM TERM OUTLOOK
.....	Error! Bookmark not defined.

3.1 Overview.....	Error! Bookmark not defined.
3.2 Global and Regional Economic Developments Outlook.....	Error! Bookmark not defined.
3.3 Domestic Economic Developments	Error! Bookmark not defined.
3.4 Trends in Kenya’s Economic Growth Rates	Error! Bookmark not defined.
4.0 FISCAL POLICY, 2018/19 FY BUDGET AND THE MEDIUM-TERM EXPENDITURE FRAMEWORK.....	25
4.0 FY 2018/19 Budget Framework.....	25
4.1 Revenue Projections.....	25
4.3 Expenditure Projections	28
4.4 Recurrent Expenditure Projections	28
4.5 Development Expenditure Projections.....	29
4.6 Overall Deficit and Financing	29
4.7 Risks to the 2018/19 Budget framework.....	29
4.8 Fiscal Structural Reforms	30
5.0 ANNEXURE: DEPARTMENTAL/ SECTOR PRIORITIES	35
Annex 1: Office of the Governor	35
Annex 2: Administration and Coordination of County Affairs	38
Annex 3: County Treasury.....	39
Annex 4: Ministry of Health and Sanitation.....	41
Annex 5: Basic Education, ICT and Youth Development.....	44
Annex 6: Trade, Cooperatives and Investments	49
Annex 7: Lands, Infrastructure, Housing and Urban Development	51
Annex 8: Ministry of Tourism, Sports and Culture.....	54
Annex 9: Agriculture, Water and Livestock Development	60
Annex 10: Environment and Natural Resources	63
Annex 11: County Public Service Board	70
Annex 12: County Assembly Service Board.....	70
Annex 13: Kitui Town Administration.....	71
Annex 14: Mwingi Town Administration	73

Abbreviations

ADP	Annual Development Plan
BPS	Budget Policy Statement
CBEF	County Budget and Economic Forum
CBO	Community Based Organization
CBROP	County Budget Review and Outlook Paper
CFSP	County Fiscal Strategy paper
CIDP	County Integrated Development Plan
CLIMS	County Land Management Information System
CLMC	County Land Management Committees
ECDE	Early Childhood Development Education
ECDEC	Early Childhood Development Education Centre
FY	Financial Year
ICT	Information, Communication & Technology
IFMIS	Integrated Financial Management Information System
LH&PP	Land, Housing and Physical Planning
MOU	Memorandum of Understanding
MSMEs	Medium and small micro Enterprises
MTEF	Medium Term Expenditure framework
MTP	Medium Term Plan
PDPs	Partial Development Plans
PFMA	Public Finance Management Act
SACCOs	Saving and Credit Cooperative Societies
SHG	Self Help Group
WB	World Bank
VTCs	Vocational Training Centers

Fiscal Responsibility Principles for County Governments

In line with the Constitution, the Public Finance Management (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudent and transparent management of public resources. The PFM law (Section 107) states that:

- (a) (2) In managing the county government's public finances, the County Treasury shall enforce the following fiscal responsibility principles-the county government's recurrent expenditure shall not exceed the county government's total revenue;
 - (b) Over the medium term, a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure;
 - (c) The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly;
 - (d) Over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;
 - (e) The county debt shall be maintained at a sustainable level as approved by county assembly;
 - (f) The fiscal risks shall be managed prudently; and
 - (g) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.
- (3) For the purposes of subsection (2) (d), short term borrowing shall be restricted to management of cash flows and shall not exceed five percent of the most recent audited county government revenue
- (4) Every county government shall ensure that its level of debt at any particular time does not exceed a percentage of its annual revenue specified in respect of each financial year by a resolution of the county assembly.

Legal Basis for the Publication of the County Fiscal Strategy Paper

The County Fiscal Strategy Paper is published in accordance with Section 117 of the Public Finance Management Act, 2012. The law states that:

1. The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the County Assembly, by the 28th February of each year.
2. The County Treasury shall align its County Fiscal Strategy Paper with the National objectives in the Budget Policy Statement.
3. In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the County Government in preparing its budget for the coming financial year and over the Medium term.
4. The County Treasury shall include in its County Fiscal Strategy Paper the Financial outlook with respect to County Government revenues, expenditures and borrowing for the coming financial year and over the medium term.
5. In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of—
 - (a) The Commission on Revenue Allocation;
 - b) The public;
 - (c) Any interested persons or groups; and
 - (d) Any other forum that is established by legislation.
6. Not later than fourteen days after submitting the County Fiscal Strategy Paper to the County Assembly, the County Assembly shall consider and may adopt it with or without amendments.
7. The County Treasury shall consider any recommendations made by the County Assembly when finalising the budget proposal for the financial year concerned.
8. The County Treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the County Assembly

1.0 INTRODUCTION

1.1 Overview

This County Fiscal Strategy Paper (CFSP), the fourth since devolution, has been prepared taking cognizance of the 2018/2019 economic outlook and the five pillar county development agenda namely; Food and Water; Health care; Education and Youth Development; Women Empowerment and Wealth Creation. Further, the paper seeks to give a framework for implementation of programmes and projects prioritized by the county and aligned to the Country's Vision 2030, the 3rd Medium Term Plan, the United Nations Sustainable Development Goals, national government policies and guidelines as communicated through various Circular's, the 2018/ 2019 Budget Policy Statement (BPS), the draft County Integrated Development Plan (CIDP) 2018-2022 and the draft County's Annual Development Plan for 2018/2019 Financial Year.

Additionally, the policy paper benefited from feedback from members of the public and other interested stakeholders. It will serve as a guide in the preparation of the FY 2018 /2019 budget. It highlights programmes, policies, strategies and activities while at the same time underlining the structural reforms required for actualization of the County's five (5) development Agenda items on whose promise, the Governor was overwhelmingly elected on 8th August, 2017.

Capacity in Public Financial Management (PFM) will be strengthened to improve governance and this will underpin our achievements on the objectives of fiscal discipline and sound financial management. With improvement in management of resources coupled with clarity of vision and strategic planning, the county will be sure to achieve improved service delivery, create more jobs and wealth for better livelihoods of our people. This is particularly important because Kitui County is both food and water insecure and has one of the highest incidences of poverty in the entire Country. The state of affairs has further been aggravated by the adverse weather conditions, which is a common phenomenon in the County. This, coupled with rampant un-employment and under- employment (particularly among the youth and women), and lack of formal cash crop (s), means that the needs of the citizenry far outflank the available resources, thus calling for very prudent fiscal discipline, proper policies and well-designed programmes.

Additionally, deliberate efforts will also be undertaken to expand the local revenue base, while at the same time developing new and innovative ways of generating additional revenue. To support full realization of the five agenda manifesto, the County Government will aggressively seek the support of development partners, while at the same time identifying projects and activities with the highest potential to generate wealth.

Further, the County Government will seek to fully adopt programme based budgeting with the view to formulating and prioritizing expenditure plans and budgets within the available resource envelop; with public participation being the hallmark of the development of this Fiscal Strategy Paper as well as in the development of the Annual

Budget. By so doing, both ownership and sustainability will be locked in on the programmes and projects identified for implementation.

1.2 Strategic Intent

During the 2018 / 2019 FY, and the years to follow, the County Government of Kitui Strategic Intent is to pay more attention to a couple of projects and activities with the highest potential for high economic and social impact within the shortest time possible. The projects will be in line with the five pillar County development agenda of Food and water, healthcare, education and youth development, women empowerment and Wealth creation as identified by the public through the various forums held. Key specific areas of focus will be supporting various value chains, the ndengu revolution, livestock value addition, health, agriculture, infrastructure development, education and skills development, youth training, women empowerment; and wealth creation.

1.3 Value Chain Approach

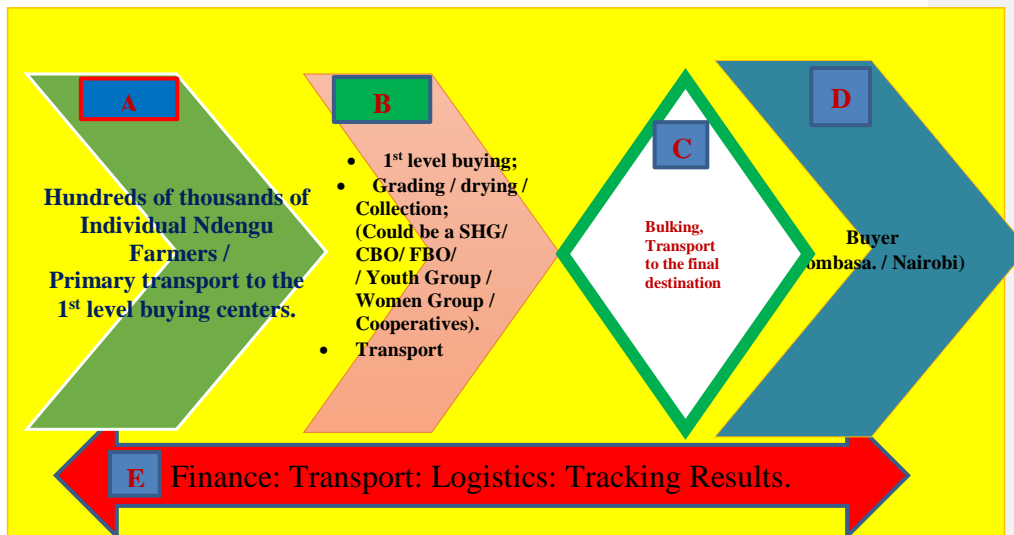
Past government practice has been to support farmers to produce according to the market demand and depending on supply of products and services. The value chain approach will enable the producers to improve the quality of the products and ensure high prices at the end line with minimal cost of production. The County Government will ensure that information and training on value chain is available to the producers.

Previously, for instance, it has been up to the individual farmers to grow their crop (s), store them, look for Markets/ Marketing outlets, and transport them to the market through whatever means they will deem appropriate. This approach has, since time immemorial left the farmer at the mercy of scrupulous middlemen who exploit the farmers without fear or mercy. The farmer toils the most, but gets the least, with all the other players along the value chain smiling all the way to the bank.

Value Chains are about products, processes and people. During the 2018 / 2019 FY, the County Government plans, through carefully selected value chains to directly support the producers, right from operations at the farm level/production (e.g. through mechanization of farming activities; planting of certified seeds; timely use of appropriate pesticides; and complete post-harvest management services (transport / logistics related to bulking and to the final market/ marketing outlets; value addition, branding and marketing. The same will apply to all selected value chains.

To achieve this, deliberate efforts are going to be used to directly support organized groups (including faith based organizations, youth groups, women groups) and encourage them to transform themselves into sector focused co-operatives, with special focus to value addition and access to local, regional and global markets.

Kitui County Sustainable Development Model through Value Chains Approach



The County Government and her people know that they have unique distinctive advantages. The Value Chains so far prioritized include, but are not limited to the following priority value chains:

- The Ndengu Revolution Value Chain;
- The Livestock and Poultry Value Chain (Meat, hides and skins);
- The Textile Value Chain;
- The Mango and other fruits Value Chain;
- The Honey Value Chain;
- Ballast Crushing;
- Pottery;
- Soap and Detergent Making;
- Milk Processing;
- Furniture Making;
- Sand and Charcoal Harvesting;

During the FY 2018/ 2019 FY, the County Government plans to invest heavily on capacity development through applied training / learner centered knowledge diffusion with the view to ensuring that, regardless of one’s previous academic background, a critical mass of people from kitui acquire practical skills alongside the specific value chains identified above. Through co-operatives, FSAs, and other credit giving institutions, the County Government plans to ensure that there is affordable credit for our women and youth for wealth and income generation. Specific programmes will be properly designed and targeted to ensure that our people are well facilitated to lift themselves out of poverty.

1.3.1 The Ndengu (Green Gram) Revolution

Green Grams are one of the main drought tolerant pulses which do very well in Kitui County, despite its (County's) adverse weather conditions. The average annual acreage of green grams is 75,068 hectares being cultivated by close to 200,000 households out of a possible total of 250,000, (an impressive 80% of the total population), totally embracing the growing of the green gold of Kitui County. The county green gram production potential is 150,000 hectares capable of producing 900,000 bags of 90 kg worth Kshs. 6.5 billion. This potential in both production and productivity has not been realized hence there is an opportunity in investing in green grams production in the county.

Based on the above facts, the Ndengu Revolution was officially launched on 9th October 2017 with the sole objective of making the crop one of the key vehicles for socio-economic transformation of the Kitui County. During the FY 2018 /2019, the County Government plans to develop a policy framework to make Ndengu the official cash crop of Kitui County. The strategic plan includes the supply of free seeds, pesticides to the farmer and finding a suitable market that will fetch good returns. The product will be packed and supplied to chain stores in Kitui County, other counties and world-wide.

1.3.2 The Livestock and Poultry Value Chains

Kitui County is endowed with vast savannah lands, very much ideal for cattle and goat rearing. Due to the climate, the livestock produces high quality beef and milk, which has high demand and with low supply. The neighboring Counties of Garissa and Tana River are largely inhabited by pastoralists communities who track their livestock to markets / slaughter houses in Nairobi (especially Dagoreti, Juja), and KMC in Athi River for slaughter, among others.

Serious investments in a modern abattoir would generate a viable value chain with the potential to create several hundreds of jobs, directly and tens of thousands indirectly. Further, leather from the slaughtered livestock, would generate enough raw materials to support a very vibrant leather and leather products industry (employing several tens of thousands of job seekers) through the manufacturing of simple leather products (such as, leather watch straps, leather belts, wallets, balls and even shoes).

Additionally, as a strategic entry point, the county will also focus on non-leather products as a strategy for making sure that county residents reap economically from all available opportunities and that we are able to tap markets and support different segments of society with non-leather products which may be more affordable.

As a priority measure, through the FY 2018 /2019 budget, the county will sign MoUs and enter into agreements with Strategic Partners in the establishment of applied capacity development centers on the production of finished leather products with a centralized quality control and cutting edge marketing for the finished products, thus giving particularly women and youth both direct and indirect employment.

Similarly, indigenous chicken does extremely well in nearly every part of the County with every household having at least indigenous chicken. A complete value chain for this will also be developed.

1.3.3 Textile Value Chain

The people of Kitui County entirely rely on clothing (including school uniforms) manufactured from outside the County, resulting to direct and indirect export of wealth and job opportunities worth hundreds of millions of shillings. During the FY 2018/2019, the county plans to initiate and support skills development by training a minimum of 1,000 youths and women on use of various modern machines.

The county will ensure that these groups are supported with the necessary machines and start-up capital to jumpstart those in their new found profession. The machines will include, but will not be limited to badging machines; interlocking machines; hemming and handlooms, to name but just a few.

Special attention will also go towards the revival of cotton farming by supporting cotton farmers with certified cotton seeds and the relevant pesticides including provision of necessary support to complete the entire value chain.

1.3.4 Mango and other fruits Value Chain

Kitui is very well endowed with mango and other high value fruits. Despite the fact that there are seven (7) mango / fruit processing factories currently operating at varying levels, their capacity is not sufficient to process current produce resulting to huge losses being suffered by farmers. Notwithstanding the above, the quality of the mangoes is hugely compromised by the fruit fly and other diseases.

During the 2018/2019 financial year, the County Government plans to invest heavily in fruit husbandry with the view to ensuring that Kitui farmers get value for their money. Other fruits, into which special attention will be put include, but will not be limited to: Guavas; Oranges; Passion Fruits; Avocados, all of which there is a very high demand in the local and international market

1.3.5 The Honey Value Chain

Kitui honey is reputedly known as the testiest honey in the world, with many honey traders in Nairobi processing all manner of sweeteners and labeling it as Kitui Honey. The planned strategy for FY 2018/2019, is to make deliberate efforts to ensure all Kitui bee-keepers are mobilized and organized into cooperatives, and their honey processed, bulked, properly branded and marketed under the kitui honey brand resulting to enhanced livelihoods for both traditional and modern bee keepers in the County. This will ensure that bee farmers get value for their hard work.

1.3.6 Ballast Crushing

Affordable housing is one of the *Big Four* declared by the National Government during the FY 2018 /2019. Also, the ongoing tarmacking of the Kibwezi – Kitui road requires a lot of ballast, just to mention but a few. These projects provide a huge opportunity for women and youth in the County, and especially those domiciled along the Yatta plateau and especially in Kitui rural and Kitui South and parts of Mwingi North Sub- County (especially the Mumoni area). These areas have a long range of rocks, which can be crushed into ballast, with the potential for enormous direct gains to the people around these areas in particular, and the County in general.

1.3.7 Ceramics and Pottery

Evidence adduced from elsewhere indicates that, there is a direct correlation between the increased incidences of cancer cases in Kenya today and the use of plastic materials (especially utensils). This coupled with the fact that, the middle class in Kenya is on the rise, and not forgetting that rural –urban migration is still a very common phenomena in the Country, provides an excellent opportunity for the production and marketing of good quality ceramics and pottery. Ceramic is a catch-all phrase that includes both pottery and porcelain. Ceramics are made from a mixture of clay, water and various additives that are shaped and fired. Pottery and Porcelain products were first made in China as early as 202 BC to 220AD, hence, the reason as to why today, most ceramic products are simply known as China ware.

The modern day technology for making ceramics and pottery products is fairly straight forward and easy to learn. This coupled with the emerging middle class, and now the cancer menace motivates the County Government to invest in training its youth and women in ceramic and pottery making in the next Financial Year.

1.3.8 Soap and detergent making

Nearly every household, out of the close to 250,000 households, in Kitui County uses soap for bathing and detergents for washing their clothes. Both are surface-active agents, washing compound that mixes with grease and water. Soaps are mostly made from natural materials, while detergents are mainly synthetic, even though some of the ingredients in detergents are also natural.

Notwithstanding the above fact, over 90% of all the soaps and detergents used in the County are manufactured in Nairobi and elsewhere, yet, the technology for making both has existed for well over a century.

During the FY 2018/2019, the County Government plans to train, equip and support youth and Women for own use and for sale especially to learning institutions, health facilities and for export to other Counties and beyond.

1.3.9 Dairy Farming and Milk Processing

The use of milk as a beverage dates back to around 9,000 BC, when humans started domesticating animals. Modern milk processing in the Western world has been around for over 150 years. In other parts of Kenya, milk processing is very popular in Central Kenya and Counties in the rift valley. Today, there is a critical mass of dairy farmers in Kitui, with enough milk to support a medium sized dairy processing plant.

In the current financial year, the County Government plans to support one dairy Co-operative Society with dairy processing equipment and a motor vehicle for the marketing of the processed products. In the FY 2018/2019 however, these will be scaled up to cover more groups with an aim of establishing a county milk-processing factory.

Additionally, to support the proposed dairy farming /milk processing initiative in the County, pasture farming, coupled with artificial insemination services will be enhanced during the financial year under review.

1.3.10 Furniture and Brick Making

Over the last 10 years, many Kenyans and Government offices (Kitui included) have previously imported cozy looking furniture, mostly from China. Regrettably, none of them have given the buyers value for their money, not to mention potential job opportunities that have been lost in the process.

For this reason, during the FY 2018/2019, the County Government of Kitui has resolved to train, equip, support and profile youths involved in furniture making and the fabrication business, thus enhancing their chances for them to sustainably improve their livelihoods.

Additionally, training on modern brick making and skills development in the application of the same for construction will be enhanced throughout the County, as a Strategy for self-employment and also as a source of income. Funds will be set aside for purchase of interlocking brick making machines and to support the entire value chain.

1.3.11 Sand and Charcoal Harvesting

Sand is a critical resource in the construction Industry the world over, with Charcoal being a ready and cheap source of energy particularly in the urban areas in Kenya. Both sand and charcoal are available in great abundance in Kitui County. Unfortunately, the lion's share of the gains from both primarily benefit the brokers and the final consumers, the majority of whom are from outside the County.

Further, with the amplification of global warming and the negative effects of climate change, both sand harvesting and charcoal burning are slowly turning the woodlands of Kitui into a desert. Based on these facts, the County banned both sand and charcoal business. Interestingly, this ban was closely followed by a nationwide ban on logging.

During the FY 2018/2019, the County Government will put in place stringent measures to protect her environment, including setting aside resources to support reforestation programmes and projects, preservation of water towers, create awareness on environmental matters including encouraging the setting up of environmental clubs in institutions of learning throughout the County. The county will also set aside funds to ensure alternative livelihoods for communities affected by the ban.

1.4 Climate Change focused programmes and projects

It is now an open secret that, negative effects of climate change are a reality in Kitui County with cyclical drought increasingly being the norm than the exception. To this end, during the FY 2018 / 2019, measures will be put in place with the view to ensuring that deliberate efforts to mainstream climate change initiatives in all key County programmes, projects and activities at all levels throughout the County.

Additionally, the County Government will closely work with strategic likeminded development partners, to develop and operationalize appropriate policy and legislative frameworks to guide responsible and sustainable sand and charcoal management for a win-win situation.

1.5 Establishment, Equipping and Continuous Support to Skills Development

Kitui County, just like all the other Counties, has a serious deficiency of people with basic practical life skills. These include, but not limited to: salon and hair dressing; phone repairs; plumbing works, electrical repairs; Business Process Source, call Center operators etc.

During the FY 2018/2019, the County Government plans to introduce and equip a skills focused training (in Kyuso), to mostly cater for out of school youths who will have a chance to be equipped with important technical skills outside the formal training programme.

Through short courses, not lasting more than 60 days, the skills programme will be solely focused on equipping the learner with necessary skills. These will empower them and increase their employability. Basic entrepreneurship skills will also be taught to those planning to become Entrepreneurs in their own right.

1.6 Infrastructure Development

1.6.1 Roads

Since Independence, Kitui County has never received its rightful share of infrastructure development. This could partly be attributed to the ignorant thought that, being a vast mass of semi-arid land, ostensibly with no know cash crop, Kitui had nothing to contribute towards baking of the national cake, and hence did not deserve any investment, particularly roads, hence the poor state of her road infrastructure.

During the FY 2018/ 2019, the County Government plans to turnaround this sector by putting in more resources to improve an estimated 3,000 km of existing road network through a continuous programme of grading, murraming, and tarmacking of various roads. Additionally, the County Government will develop and table before the Assembly a Policy on the utilization of locally available materials in the construction industry.

1.6.2 Housing Development

The development of houses, especially for the middle and low income earners is one of the key pillars of the National Government in major urban centers in the Country. During the FY 2018/ 2019, the County Government of Kitui will work closely with both the National Government and the private sector (Under joint venture arrangement) to increase supply of affordable housing in the county.

Additionally, deliberate efforts will be made to relocate the Kitui County Prisons from its present locality to give room to the increased urbanization. Further, discussions will also be held with KEFRI, with the view to ensuring that the County Government has sufficient land for county programmes.

1.6.3 Rehabilitation and Commissioning of Kunda Kindu Bus Park

The Kunda Kindu Bus Park is fast growing into a socio-economic hub, serving people travelling by road to nearly every part of the County.

During the FY 2018/2019, the County Government plans to redesign and modernize the Kunda Kindu area into ultra-modern shopping kiosks, complete with a food court, salons, shops and entertainment joints.

1.6.4 Disaster Preparedness and Management

Disasters (both natural and man-made) are a common occurrence the world allover. It is therefore imperative that the County Government officials entrusted with the responsibility of disaster management are well equipped and trained on disaster preparedness, response and management.

During the FY 2018 / 2019, deliberate efforts are going to be made to re-train and re-equip the County Fire response and emergency section. A disaster management policy and bill will be developed, tabled before the County Assembly and fully operationalized.

1.6.5 Energy

Most Kitui residents purely rely on firewood for their energy needs, more particularly in the rural areas, charcoal in urban areas and both in institutions. Going forward, the County Government and its people plan to use green energy like solar lighting and biogas. Available technologies can transform solar energy for own use and for sale to the national grid.

During the FY 2018/ 2019, the County Government plans to pay special attention on investments on **solar energy production**, mostly under joint venture arrangements. The programme will ensure easy connectivity of electricity for rural households and institutions.

1.6.6 Water and Irrigation

Kitui County is located in Semi-Arid area where rainfall is usually minimal throughout the year hence rain-fed agriculture faces serious draw back for growing both food and cash

crops, with cyclical drought and famine being the norm than the exception. With increasing negative effects of climate change now being a reality in Kitui County, deliberate efforts will be made to tap the vast waters in Tana River, Athi-River and other seasonal rivers while sand dams will be constructed.

During the FY 2018 /2019, deliberate efforts are going to be made to lay the ground work for irrigated agriculture. It is projected that, in conjunction with key development partners, the county shall irrigate at least 1,000 hectares along various rivers.

Also, existing water schemes will be expanded to enhance access to clean water, especially for use in learning institutions and health facilities in the County with affordable water harvesting techniques and storage tanks, enough to last from one rain season to the next.

Special efforts will also be under taken to initiate and support -micro irrigation schemes around dams, riverine areas with numerous shallow wells and weirs being constructed along many of the County's seasonal rivers, all aimed at directly contributing to making Kitui County water secure.

1.7 Land Development

Land issues have not been resolved since independence leading to impoverished population due to low development of available land and lack of access to funds from financial institutions arising from absence of proper land titling and defrayal of adjudications.

During the FY 2018/19, the County Government proposes to;

- Put in a programme to fast-track issuance of title deeds and settlement of land adjudications
- Undertake physical planning through proper engineering and design plans of Kwa Vonza, Kyusiani, Kabati, Mutomo, Zombe, Mwingi and Kyuso town.
- Partner with key institutions of higher learning and roll out Countywide spartial planning;
- Initiate and support housing development in major urban centers in the County;
- Improve services in Kitui and Mwingi, with the view to attaining dustless town status.

1.8 Health & Sanitation

During the FY 2018 /2019, the health Ministry's priority programs and project priority areas will include the rolling out of the proposed County Health Insurance Cover (CHIC) targeting all the citizens of Kitui County. The universal health cover will seek to provide both curative and non-curative health services to the people of Kitui. Through this programme, households will pay an annual fee as will from time to time be prescribed in the regulations, upon which the County Government will pick all treatment cost of a indisposed member of the household under cover.

Adoption of universal health cover for Kitui people will ensure that the disease burden in Kitui County is significantly reduced, thus releasing focus to more production and wealth

creation activities. Towards this end, special emphasis will be put to ensure that all health facilities in the County are functional, well equipped, well stocked with drugs and has the necessary personnel to function optimally. This is obviously no mean task by any standard and so, the County Government is going to pro-actively seek to partner with development partners, with the view to ensuring that, the universal health dream is realized within the shortest time possible.

To complement the above programme, the county will ensure a proper functioning referral system vehicles (including ambulance services), acquisition of necessary medical equipment and proper management, storage, distribution and dispensing of essential drugs and non-pharmaceutical products, while at the same time establishing economic order quantities and lead time for essential drugs and non-pharmaceuticals. The County will ensure automation of health services in all health facilities and undertake massive data collection from households to aid implementation of the Universal Health Care System and other county Programs. Further, the county will finalize construction of an amenity ward to cater for the needs of all people in our society.

Further, the county will scale up the on-going public health outreach services throughout the County; and seek for, support and profile strategic partnerships with all the key stakeholders / players in the health sector. These will include development partners, NGOs, FBOs, the media, among others. The County will also ensure continuous training/capacity development and exposure visits / exchange programmes of staff at all levels.

Additionally, Community Health Volunteers will be retrained and equipped with skills to enable them handle more community development work, including but not limited to monitoring pregnant women and tracing and filing regular reports about prevalent sicknesses, people with special needs, among other services.

1.9 Agriculture & Livestock

During FY 2018/19, the County proposes to continue to promote Ndengu Revolution and other drought resistant crops in order to utilize available land and enhance food security and wealth creation of Kitui residents as earlier stated. We plan to purchase certified seeds for farmers in a timely manner to facilitate timely planting, and quality yield for drought and disease resistant crops.

We also plan to purchase more tractors to promote productivity and mechanization of farming activities for improved crop production. The county will purchase more water tanks to allow for increased water collection and storage during rainy seasons. The plan and support to livestock farmers and traders has already been alluded to under the value chain approach.

1.10 Education, ICT & Youth Development

Human capitation and skills development is strategic in ensuring that the envisaged growth for Kitui County is achieved. To this end, the County Government will work with all the key stakeholders with the view to ensuring timely ECD enrollment for each and every eligible child throughout the County. .

During the FY 2018/ 2019, deliberate efforts will be made with the view to partnering with the national Government to ensure that the recommended pupil –teacher ratio is attained.

Additionally, during the FY 2018 /2019, the County Government will establish and equip two centers of excellence for specialized skills development and applied research in Kyuso. The centers will be offering short courses of not more than 60 days and will primarily be focusing on skills development in such areas as textiles, leather and non-leather products, pottery, electrical work, hospitality management, among others.

Students graduating from the centers of excellence will either be deployed as Trainers in the various Technical and Vocational Training Institutes in the County and beyond, or simply absorbed in other parts of the Country as skilled factory workers or even more importantly starting their own businesses with startup capital from the county.

To attain the above, the County Government plans to partner with key strategic partners including but not limited to the National Industrial Training Authority (NITA), the National Youth Service, the National Government and specialized private sector skills development Institutions (both locally and internationally). Further, the County Government will also support the establishment of a Faith Based University, to further enhance skills development for amongst the youth.

1.11 Trade, Industry, Co-operatives, Investments & Marketing

Wealth creation is one of the key pillars of the County Government of Kitui. In addition to promoting the various value chains, the County intends to lower the poverty index in the county through a myriad of projects geared towards wealth creation. To achieve this, the county will establish an investment corporation to facilitate development and wealth creation for the benefit of county residents. It will strengthen SACCOS through member's skill development for easy access to credit and other financial facilities, promote branding of Kitui County products and services; increase credit availability and awareness through partnering with Financial Institutions such as micro finance institutions, Financial Services Associations (FSA), Youth and Women empowerment Fund.

Additionally, the County Government will develop and submit to the County Assembly the following policies to catalyze faster Socio-Economic Development and Wealth Creation for the people of Kitui County:

- The County Industrialization and Wealth Creation Policy Framework;
- The Kitui County Ndengu Revolution Policy Framework;
- The County MSME/youth & women Policy Framework and Bill;
- The County Co-operatives Policy Framework and Bill;
- The County Special Economic Zones Policy Framework ;
- The County Cottage Industry Policy Framework ;
- The County Skills Development Policy Framework

Further, during the FY 2018/2019, deliberate efforts will be made to inter-alia:

- Rebrand Kitui County
- Brand Kitui County Products mostly from the already mapped out value chains;
- Establish a Free Market and Conferences hub at Kanyonyoo;

- Organize /participate in local / regional and international trade fairs and food exhibitions;
- Initiate, support and profile the establishment of a sound framework for action towards the full realization of a County based Financial Services Provider;

1.12 Environment and Resource Management

Environmental sustainability has become a global issue to curb negative climatic conditions. Consequently, Kitui government will ensure establishment of sustainable waste management system through purchase of land for disposal of hazardous waste like asbestos, empower charcoal burners through introduction of sustainable alternative means of livelihood such as making of briquettes and instituting efficiency in burning trees; Invest in technology for maximum utilization of trees; and consolidate a report on available mineral ores in the County.

In addition, during the FY 2018/2019, the County Government will rationalize and table the amended Natural Resources Management Bill 2018 in the County Assembly

1.13 Tourism

In the 2018-2019 FY, the County Government proposes to market Kitui County as a Tourist destination through developing Kalundu Eco-Park as a first class status park in Kenya that meets international standards. In the financial year 2018-2019, the county will promote heritage sites as tourist attraction sites and Nzambani Rock as a Tourism Centre, as well as Ikoo Valley as a tourist attraction site (Bazaar View Point). It will rehabilitate South Kitui National Reserve and establish a Wildlife Conservancy at Kanyonyoo.

Further, the County will establish a reptile park and botanical gardens at Mutomo Plant Hill Sanctuary, support community Ecotourism projects in Mutitu, Mumoni hills and conduct various tourism Promotion and Marketing activities.

1.14 Office of the Governor

The principal duty of the office of the Governor is not only to provide overall leadership in service delivery to all the citizens of the County, but to also ensure that programmes and projects are implemented as planned.

To this end, during the FY 2018/2019, deliberate efforts are going to be made with the view to ensuring that:

- Innovative and sustainable pro-poor programmes and projects are started / enhanced;
- Partnerships, networks and collaborations are established with public primary and secondary schools with the view to inculcating a culture of hard work, mentorship and community service.
- Establish a scholarship programme to support bright students from disadvantaged backgrounds;
- Enhance the capacity of CLIDIP for efficient delivery results;
- Ensure efficiency and responsive service delivery in the county
- Ensure monitoring of county programmes
- Ensure public participation and feedback is given

Further, during the FY 2018/2019, the newly created Manifesto Implementation Unit (MIU), will be fully operationalized and properly equipped with necessary tools to ensure real time monitoring and continuous evaluation of planned programmes, projects and activities and tracking of results are all continuously carried out with a view to ensuring that the people of Kitui County get real value for their taxes. The county will recruit community mobilizers and civic educators to liaise with the public.

Further to the above, the Office of the Governor will operationalize and ensure proper functioning and effective County Budget & Economic Forum (CBEF) and county audit committee. The county enforcement team will also be revamped.

Additionally, during the FY 2018/ 2019, the county will ensure it constructs residence of the Governor, the Deputy Governor and the Speaker for faster and smooth delivery of services.

1.15 The County Treasury

During the FY 2018 /2019, the Kitui County Treasury's priority focus is mainly going to ensure that, all the other Ministries are well facilitated for maximum output and outcomes, with the ultimate goal of ensuring that a critical number of Kitui people living at the bottom of the pyramid get out of the poverty trap.

To achieve this, the County Treasury plans to ensure a conducive working environment for the County treasury staff, mostly through staff training, capacity development and quality assurance alongside other processes. Other initiatives will include institutionalizing and promoting a culture of accountability, integrity and transparency. Automating revenue collection will be key with internal control measures and structures being put for sound financial management. Asset management and budget implementation will also be a key focus of the County Treasury.

In the area of expenditure management, the County Treasury will work to ensure prudent financial management systems and controls. Further, timely reporting and accurate information will continuously be availed to the County Assembly and all the other relevant government institutions on financial performance to facilitate oversight work. Policies and action plans on good governance coupled with proper implementation will ensure that Kitui County resources are prudently allocated and managed for the benefit of *Musangi*.

2.0 RECENT NATIONAL AND COUNTY ECONOMIC DEVELOPMENTS

This Section presents the economic performance and emerging issues likely to affect the outcome of National and County development goals. The economic developments have been affected by the large investment in infrastructure like in road networks and the Standard Gauge Railway which reduced time travel of both goods and persons. Stability of Kenyan shilling in the money markets has ensured constant value of the currency against other major currencies in the stock market. The County's performance is largely pegged on formulation and implementation of prudent policies with an aim to enhance service delivery. The County performance will also depend highly on the country's economic performance which grew by 4.8 percent in 2017 and expected to grow to 6.5 percent in the medium term.

Kenya's economic growth prospects for the FY 2017/18 and the medium term takes into account the global slower growth in demand, particularly investment, which is especially pertinent to generate international trade flows in the form of capital goods and intermediate inputs. The growth profile accommodates the strategic objectives of the Government as outlined in the second Medium Term Plan (MTP) of Vision 2030, considering progress made in implementation of key projects.

The outlook, therefore points to a continued robust growth, lower fiscal deficits, contained inflation within the target range and a gradual improvement in the external current account balance, factors which are likely to positively affect local economic development in the county.

The 2017 Budget Policy Statement

The 2017 budget policy statement (BPS) has four Key Components namely:

- 1) *An assessment of the current state of the economy including macroeconomic forecasts*
- 2) *The financial outlook with respect to Government revenue, expenditures and borrowing for the next financial year and over the medium term:* The Fiscal policy underpinning the FY 2017/18 Budget and MTEF aims at raising revenue from an estimated 20.4 percent of GDP in FY 2016/17 to 20.6 percent of GDP in FY 2017/18 and 21.5 percent of GDP over the medium term while containing growth of total expenditure.
- 3) *The proposed expenditure ceilings for the national government, including those of Parliament and the Judiciary and indicative transfers to County Governments:* The budgetary allocations to the three arms of Government as well as sharable revenues to the Counties is summarized as below (In KShs. Million)

Details	2017/2018	2018/2019	2019/2020
National Government	1,566,493.6	1,607,944.1	1,717,517.6
Consolidated Fund Services	356,892.4	461,916.9	493,401.1
Parliament	36,043.0	31,768.9	32,797.5
The Judiciary	18,039.6	17,783.2	20,073.7
The County Government	345,681.0	372,741.9	372,163.5
Total	2,323,149.6	2,492,154.9	2,635,953.4

- 4) *The fiscal responsibility principles and financial objectives over the medium term including limits on total annual debt;* and
- 5) *Statement of Specific Risks:* They include weaker than expected growth in the global economy, continued low demand in advanced and emerging market economies as well as the low commodity prices that may impact negatively on Kenya's exports and tourism activities. Domestically, the economy is exposed to risks including adverse weather conditions, and public expenditure pressures especially recurrent expenditures.

3.0 FISCAL POLICY, 2018/19 FY BUDGET AND THE MEDIUM-TERM EXPENDITURE FRAMEWORK

The County government is committed to fiscal discipline in order to promote productive sector growth and overall economic growth. In this regard, expenditure management and revenue administration reforms will be implemented to increase efficiency, reduce wastage and mobilize revenues to create fiscal space for funding development programmes within the budget.

3.0 FY 2018/19 Budget Framework

In the FY 2018/19, prioritization of resource allocation will be based on the County Integrated Development Plan (CIDP), the county development agenda, Ministerial priorities, programmes and development policies of the County Government. The 2018/19 FY budget will institute reforms targeted at promoting investments, promoting efficiency and productivity of government spending. The CIDP takes into account the development Agenda of the Country by including programmes for the County residents with high impact on their welfare.

3.1 Revenue Projections

Going by the allocations of the current FY 2017/18, the County government projects to receive a transfer of about KShs. 9.799 billion from the National Government for the FY 2018/19 constituting an equitable share allocation of KShs. 8.729 billion and conditional grants of KShs 1.07 billion respectively. The allocations are indicative as the actual allocation will be provided in the County Allocation of Revenue Act (CARA), 2017.

The County's revenues have been growing sluggishly over the past financial years, but we expect them to improve further in the FY 2018/19 with the enactment of the relevant laws and automation of revenue. For the 2018/19 FY, the County projects KShs. 0.5 Billion revenues from its own sources. The projected total revenue for the FY 2018/19 is therefore KShs 10.299 Billion comprising of KShs. 0.5 Billion as County's own revenues and KShs. 9.799 Billion as transfers from the National Government.

The County Executive will present to the County Assembly, more detailed structural measures to boost revenue generation through the Finance Bill, 2018, for consideration and enactment as required by the PFM Act, 2012.

Table 1: Revenue Projections 2016/17 – 2019/20

S/No	Source	Revenue Estimates 2015/16 (Kshs)	Actual Revenue 2015/16 (Kshs)	Revenue Estimates 2016/17 (Kshs)	Actual Revenue Estimates 2016/17 (Kshs)	Revenue Estimates 2017/18 (Kshs)	Projected Estimates	
							2018/19	2019/20
1	Equitable share	7,267,273,063	7,267,273,063	7,841,480,359	7,841,480,359	8,652,300,000	8,729,200,000	9,427,536,000
2	Grants							
	Free Maternal Healthcare	63,610,400	50,790,000	54,367,434	70,080,000	-		-
	Compensation for User Fees Forgone	23,606,211	23,606,211	23,144,997	23,144,996	22,499,906	22,499,906	24,299,898
	Road Maintenance Fuel Levy	92,318,534	92,318,534	120,484,293	120,484,292	309,636,150	229,832,234	248,218,813
	Grants from UNDP	20,000,000	-	-	-	-		-
	Grants from World Bank (KDSP)	-	-	34,721,395	0	53,665,066		-
	World Bank (Universal Health)	-	-	-	-	103,430,429		-
	World Bank (Agriculture - Rural Growth)	-	-	-	-	50,000,000		-
	HSSP/HSPPS - (DANIDA/IDA)	83,985,266	83,985,266	208,619,262	150,020,244	20,982,159		-
	Leasing of Medical Equipment						200,000,000	216,000,000
	World Bank loan to Supplement financing of County Health Facilities	-	-	0	0	58,210,000	559,280,082	604,022,489
	Conditional Grant (Others)					58,554,018		-
	Development of Youth Polytechnics	-	-	-	-	67,576,636	58,465,000	63,142,200
	Other GOK Grants (Doctors & Nurses Allowance)	-	-	65,238,000	88,992,000			-
	Subtotal	283,520,411	250,700,011	506,575,381	452,721,532	744,554,364	1,070,077,222	1,155,683,400

S/No	Source	Revenue Estimates 2015/16 (Kshs)	Actual Revenue 2015/16 (Kshs)	Revenue Estimates 2016/17 (Kshs)	Actual Revenue Estimates 2016/17 (Kshs)	Revenue Estimates 2017/18 (Kshs)	Projected Estimates	
							2018/19	2019/20
		7,550,793,474	7,517,973,074	8,348,055,740	8,294,201,891	9,396,854,364	9,799,277,222	10,583,219,400
3	Own Revenue			-	-	-		-
	County Ministries/Entity			-	-	-		-
	Office of the Governor	128,666,410	19,217,455	135,099,731	16,392,240	101,854,717.03	86,947,452.88	93,903,249
	Ministry of Administration and Coordination	-	-	-	-	-	-	-
	The County Treasury	123,661,974	185,061,443	129,845,073	106,022,233	126,337,326.34	82,654,192.65	89,266,528
	Ministry of Health and Sanitation	131,000,000	109,883,587	167,550,000	72,740,757	121,788,455	89,761,902.75	96,942,855
	Ministry of Basic Education, ICT and Youth Development		-			-	-	-
	Ministry of Trade, Cooperatives and Investments	1,000,000	1,130,475	1,050,000	425,671	1,102,500	1,157,625.00	1,250,235
	Ministry of Land Infrastructure and Urban Development	57,243,581	20,620,263	60,105,760	24,958,150	58,111,048.05	61,016,600.46	65,897,928
	Ministry of Tourism, Sports and Culture	1,200,000	1,133,475	1,260,000		1,323,000	1,389,150.00	1,500,282
	Ministry of Agriculture water and Livestock Development	26,000,000	33,406,650	27,300,000	17,167,612	28,665,000	30,098,250.00	32,506,110
	Ministry of Environment, Energy and Minerals Investment Development	1,000,000	1,317,800	1,050,000	6,785,460	1,102,500	1,157,625.00	1,250,235
	Kitui Town Administration	97,111,415	29,439,954	101,966,986	45,252,270	98,321,951.64	103,238,049.22	111,497,093
	Mwingi Town	41,316,620	14,977,626	43,382,451	25,602,970	40,551,573.55	42,579,152.23	45,985,484

S/No	Source	Revenue Estimates 2015/16 (Kshs)	Actual Revenue 2015/16 (Kshs)	Revenue Estimates 2016/17 (Kshs)	Actual Revenue Estimates 2016/17 (Kshs)	Revenue Estimates 2017/18 (Kshs)	Projected Estimates	
							2018/19	2019/20
	Administrati on							
	Subtotal	608,200,000	416,188,728	668,610,000	315,347,363	579,158,072	500,000,000	540,000,000
	TOTAL	8,158,993,474	7,934,161,802	9,016,665,740	8,609,549,254	9,976,012,436	10,299,277,222	11,123,219,400
	% of Equitable Share	89.07	91.59	86.97	91.08	86.73	84.76	84.76
	% of Own Resources	7.45	5.25	7.42	3.66	5.81	4.85	4.85
	% of Grants	3.47	3.16	5.62	5.26	7.46	10.39	10.39
		100		100	100	100	100	100
	Revote from previous budget	1,955,355,891		1,953,740,274	-	1,318,085,375		
	Total Resource Envelope	10,114,349,365	7,934,161,802	10,970,406,014	8,609,549,254	11,294,097,811	10,299,277,222	11,123,219,400

Source: KITUI County Treasury

4.3 Expenditure Projections

Priority for funding in the FY 2018/19 has been given to projects/programmes that aim at scaling up levels of investment in economic and social infrastructure and creation of wealth & employment opportunities considering the limited resources and competing programmes for funding.

In this regard, County Departments will review their budgets with an aim of removing one-off expenditures from previous years and non/low-priority expenditures in order to realize and shift the savings to the highly priority programmes and ensure completion of the ongoing projects. The performance of earlier funded projects/programmes will also be reviewed with a view to improving the implementation and absorption capacity of development projects. This will also ensure that projects are well planned and executed as planned.

4.4 Recurrent Expenditure Projections

Total recurrent expenditure budget in the FY 2018/19 is estimated to be KShs. 5.72 billion as compared to KShs. 6.28 billion in FY 2017/18 printed Budget estimates, thereby decreasing by an amount of 8.99 per cent.

The wage bill is projected at KShs. 3.43 Billion in the FY 2018/19. The increase is as a result recruitment of new medics and nurse's salary increment following the recent strike. Coupled with slight annual increments in remunerations on the wage bill, it is

expected that the wage bill will rise further once the doctors reach an agreement with the Government. Worth noting is the fact that the Ministry of Devolution & Planning is yet to complete the CARPs programme.

The PFM (County Governments) Regulations, 2015, requires that the County Governments maintain employee compensation levels at not more than 35 percent of their total revenue. In the medium term, the County Government is committed to ensuring compliance with this fiscal responsibility principle.

The Operations and Maintenance expenditures will be lower in the medium term due to removal of one-off expenditures such as office infrastructure and equipment from the recurrent budget coupled with other expenditure rationalization measures. The estimated amount in the FY 2018/19 is KShs. 2.28 billion down from the printed estimate of KShs. 3.07 Billion for the FY 2017/18.

4.5 Development Expenditure Projections

In the FY 2018/19, the overall development expenditure is expected to be KShs. 4.57 Billion. This accounts for 44 percent of the overall budget, which is in line with the fiscal responsibility requirement of allocating at least 30 percent of the budget to development expenditure.

4.6 Overall Deficit and Financing

To avoid deficits that have no clear plan on how they will be funded, the County Government has allocated resources for spending that are commensurate to the revenues expected in the FY 2018/19. In that FY therefore, the County budget shall be financed through transfer from the National Government and local revenue collected from fees, charges, rates, among others as allowed by the governing acts and by-laws. The FY 2018/19 fiscal framework is therefore fully financed.

4.7 Risks to the 2018/19 Budget framework

The risks to the fiscal framework for the FY 2018/19 include under performance in revenue collection due to unforeseen factors. This remains a major challenge as it can generate pending bills and cause general cash flow problems or even cause undue demand for borrowing. To counter this, the County will put in structural reforms aimed at sealing loopholes, revenue enhancement while ensuring there are efficient and cost effective methods of collecting the revenues.

Another risk is the County's high wage bill. Even though recruitment of new staff in the county has been frozen, there have been demands for promotions and strikes by especially health workers on pay increments. Furthermore, the County is waiting for

proposed recommendations under the CARPs programme and the SRC's job evaluation exercise. The lack of clear guidelines for clarity, harmony of operations and delay by the National Government in finalizing the CARPS exercise is a drawback. It is expected that once the exercise is completed, the National Treasury will allocate enough funds for implementation of the recommendations, which may include staff compensation in the event of rationalization.

Over reliance on national government transfers is another risk that also undermines the County's fiscal autonomy. Coupled with the unpredictability on account of the delays in release of the resources, it poses another risk to proper implementation of the County's budget.

Duplication of functions in some areas that are still contentious between the National and County Governments that risk generating intergovernmental conflicts, wasteful spending and financing gaps that could adversely affect implementation of the County's fiscal framework is another risk that needs to be mitigated through dialogue and consensus building.

Lastly, 2017 election year pose an after-effect risk. The delays arising from election related activities will affect budget implementation both at the National and County Level.

4.8 Fiscal Structural Reforms

Revenue mobilization:

The County government will put in place measures to meet its revenue target as this will enable the County to implement its development programmes. The County has so far implemented various reforms aimed at sealing revenue leakage loopholes. This will be facilitated through automation of systems and revenue collection points. By so doing, all payments in the County will be made electronically and in return administrative costs are expected to significantly reduce. Also, this will minimize leakages and expand access to payment points, which will improve on accountability.

The County Government will adopt other key strategies amongst them; mobilization of additional revenue by strengthening enforcement and completion of administrative reforms including the automation of systems and expansion of the revenue base. This will continue to remain the key focus in the next FY. The County will focus on land and property tax as the most appropriate and equitable source of revenue to finance development and provision of essential services. To this effect, the County will finalize and implement the Draft Valuation Roll completed recently in order to widen the tax

base. These, and other measures laid down for implementation are contained in a Revenue Enhancement plan that will also see appointment of tenants and quarry owners as revenue agents for the county.

Expenditure Management

The County will continue to use Integrated Financial Management System (IFMIS) as the system for processing payments. On implementation of projects, the County will continue to undertake capacity building initiatives to properly support other Departments. Consultations with the County Budget and Economic Forum (CBEF) will be deepened on all matters of planning, budgeting and financial management. Audit Committees will also be formed. Such consultations also ensure that there is transparency, accountability, and adherence to the PFM Act on budget making process.

The County Government will use bottom up approach on project identification. Projects will be identified at the ward level based on community needs in each ward. This will be approved by the County Assembly and implemented by the County Executive in compliance with the law. The County services are expected to be brought closer to residents which will go a long way in deepening devolution.

The County Government will continue with civic education programmes to enhance awareness and facilitate proper flow of information. Increased cooperation between the County Government and the County Assembly will ensure there is efficient running of County government thereby improving service delivery.

To complement the staff rationalization exercise, the County will adopt an ambitious policy of expenditure rationalization with a view to funding core services, ensuring equity and minimizing costs through the elimination of duplication and inefficiencies. The Government will also ensure continuous sector performance reviews as a strategy to encourage accountability by Departments.

In order to contain recurrent and non-essential spending, the County will focus on the following areas of intervention:

- Foreign and domestic travel will be limited to essential travels
- Limiting training to the need basis and essential/critical.
- Strict enforcement of cost reduction Circulars to all County Departments.
- Implement a strict commitment control system to reduce the stock of pending bills.

Guiding Principles in Resource Allocation

The PFM Act, 2012 and the PFM (County Regulations), 2015 set out fiscal responsibilities principles that guide the Medium Term Expenditure Framework (MTEF)

for the County. The guiding principles that are considered in the allocation of the available resources include:

1. The requirement that the County public debt shall never exceed twenty (20) percent of the County government's total revenue at any one time. The county will not be incurring any debt.
2. The County Government wages shall be contained at thirty-five (35) percent of the County government's total revenue in the medium term;
3. The approved expenditures of a County assembly will be as per senate's recommendations.
4. The County government actual expenditure on development shall be at least thirty percent.

The County's Adherence to the Fiscal Responsibility Principles. The proposed MTEF adheres to the fiscal responsibility principles outlined above as follows. The development expenditures have been projected at 44 percent of the County budget against an obligatory minimum of 30 percent. (See table 2)

The FY 2018/19 wage bill is estimated at 33 percent of total revenues. The principle that wage bill shall not exceed 35 percent of the County government's total revenue is met (table 2).

Table 2: FY 2017/18 Budget Allocation

County Ministry	2016/17 (Revised) (KShs)	Revised 2017/18 (Kshs)	Projected 2018/19 (Kshs)	% to Total Budget
Recurrent Budget				
Personal Emoluments	3,153,265,899	3,218,396,763	3,434,909,988	33
Operations & Maintenance	2,597,037,333	3,070,744,282	2,288,864,255	22
Total Recurrent Estimates	5,750,303,232	6,289,141,045	5,723,774,243	56
Development Budget				
Development Estimates	5,220,102,781	5,004,956,766	4,575,502,979	44
Total Budget Estimates	10,970,406,013	11,294,097,811	10,299,277,222	100

Source: KITUI County Treasury

The expenditure estimates for the County assembly are at 8.8 percent of the total County revenues. Though the ceiling allocation has been set as per CRA recommendations to the senate for 2018-19 financial year, there was an additional

provision for completion of Speaker's residence and debating chambers. Fiscal risks will be managed prudently to ensure a reasonable degree of predictability with respect to the level of tax rates, charges and tax bases.

The County does not intend to borrow in the FY 2018/19 and has therefore adhered to the principle of debt not exceeding 20 percent of the County government's total revenue. However, the County plans to implement an annuity programme in Roads, Water and Health Departments through contracting design and factoring for the payments through the budget. The County will consider borrowing in the medium term once the debt management strategy paper and strategic policy on debt management are approved by the County Assembly.

On borrowing, the County will adhere to the borrowing framework agreed at the Intergovernmental Budget and Economic Consultation Forums (IBEC) and the fiscal responsibility principles of ensuring the borrowed funds finance development projects only.

Resource Sharing Guidelines

Allocation of Departmental ceilings over the medium has been informed by the following guidelines.

- (i) In the recurrent expenditure category, non-discretionary expenditures take first charge. This includes payment of Salaries and wages projected at 33 percent of the expected total revenue receipts.
- (ii) Other recurrent expenditures that include operations and maintenance account for 22 Percent of the projected total revenue.
- (iii) Development expenditure takes 44 percent of the total revenue available. Development expenditures have been shared out on the basis of the CIDP priorities and strategic interventions identified in various forums.

Also included in the criteria used for apportioning the capital budget is on-going projects and intervention on investment projects in priority areas that support social development, economic growth and transformation of the County. The projected Departmental expenditure ceilings are summarized in the table 3 below.

Table 3: Medium Term Department Ceilings, 2018/19 - 2020/21 (KShs Million)

vote	Spending Entity	Revised Estimates 2017/18	Estimates 2018/19	Projected Estimates 2019/20	Projected Estimates 2020/2021
3722	County Assembly	989,769,598	678,931,663	947,716,872	995,102,716
3711	Office of the Governor	1,544,480,398	1,408,437,580	1,478,859,459	1,552,802,432
3721	County Public Service Board	88,171,505	80,405,074	84,425,328	88,646,594
3712	Administration & Coordination of County Affairs	394,958,461	360,169,245	378,177,707	397,086,592
3713	County Treasury	591,048,554	538,987,089	565,936,444	594,233,266
3714	Health and Sanitation	3,076,208,935	2,805,246,523	2,945,508,849	3,092,784,292
3715	Basic Education, ICT & Youth Development	739,478,850	674,343,166	708,060,325	743,463,341
3716	Trade, Investment and Co-operatives	461,342,459	420,705,926	441,741,222	463,828,283
3717	Lands, Infrastructure, Housing and Urban Development	834,576,584	761,064,385	799,117,604	839,073,484
3718	Tourism, Sports and Culture	287,972,479	262,606,933	275,737,280	289,524,144
3719	Agriculture, Water & Livestock Development	1,527,745,524	1,393,176,767	1,462,835,606	1,535,977,386
3720	Environment & Natural Resources	303,213,740	276,505,695	290,330,980	304,847,529
3723	Kitui Town	301,702,408	275,127,486	288,883,860	303,328,053
3724	Mwingi Town	153,428,317	139,913,856	146,909,548	154,255,026
	Total	11,294,097,811	10,299,277,222	10,814,241,083	11,354,953,137

Source: KITUI County treasury

4.0 ANNEXURE: DEPARTMENTAL/ SECTOR PRIORITIES

Annex 1: Office of the Governor

Broad Priorities	Strategic Objectives	Proposes projects and programmes for FY 2018/2019
Improvements of social economic lives and enhancement of living standards of Kitui county residents	To promote equitable development across all the County's 40 wards and 247 villages through implementing small scale infrastructure projects addressing immediate community needs	Community Level Infrastructure Development Programme (CLIDP)
Enhanced education performance in Kitui County	<ul style="list-style-type: none"> a. To increase the rate of access, transition and retention of learners from financially disadvantaged backgrounds through school fees bursary support b. To improve ECDE learning process by providing teaching and learning materials as well as outdoor/playing equipment c. To improve the education sector by improving school infrastructure in emergency or selected cases 	County Bursary Support Programme
Effective public service delivery	To ensure a conducive working environment	<p>Completion of the Governor's Administration Block: lift fitting, internal decor, equipping with furniture and fittings, window curtains, carpets and electronics.</p> <p>Commence Construction of Governor's Residence.</p>

Broad Priorities	Strategic Objectives	Proposes projects and programmes for FY 2018/2019
		Strengthen Transport Unit through Purchase of motor vehicles, establish fleet management system and hire Transport Manager
	To enhance working ethics and professionalism in public service	Coordinate initiatives to fight corruption and build ethics and integrity through enhancing use of existing systems including gift register, conflict of interest register and code of Ethics
	To strengthen the existing human resource capacity, enhance HR discipline, remuneration and staff welfare	Institutionalize performance based management
		Implement HIV/AIDs Control Unit Work plan
		Review and implement staff welfare schemes
		Competence Development Programme
	Recruit additional staff	
Activation and implementation of GHRIS modules including Performance Management, Training, leave management and disciplinary modules		
To enhance cooperation and partnership with other public institutions in the County and Country	Carrying out Intergovernmental and intracounty engagements and operations	
Improving the county corporate image with the internal and external strategic stakeholders	Payment of short term and longterm debts to service providers	
	Facilitating the public service to delivery quality and timely services	Revamping the medical insurance scheme for county public service

Broad Priorities	Strategic Objectives	Proposes projects and programmes for FY 2018/2019
Response to disaster and emergencies	Minimize risks and harmful effects of disasters including supply of food items and other humanitarian support	<ul style="list-style-type: none"> • Drought emergencies intervention. • Refugee assistance Programme
Enhancement of County Image	a. To create a distinctive and well popularized brand of Kitui County	Review and adoption of the County branding policy
	b. To enhance and sustain favourable reputation with stakeholders	Establish, equip and implement a responsive mechanism for handling customers
		Entrench Public Communication through Publication of County Magazine and Newsletters
		Coordination of County Functions and Events
Improve Management of emergencies and calamities as well improving interaction with the public	<ul style="list-style-type: none"> a. To increase the speed of response to emergencies and calamities b. To improve interactions with the public to get feedback in order to improve service delivery 	Establish, equip and resource an emergency and general Call Centre in the county
Integrate the 5 pillars of Governors Manifesto into County Projects and Programmes	<ul style="list-style-type: none"> a. Monitoring the delivery of County services in line with Governor's Manifesto b. Mainstreaming of 5 pillars of Governors Manifesto into County Programmes 	Enhance the Capacity of Manifesto Implementation Unit through resourcing, equipping and personnel
Effective Management of CEC and Cabinet affairs	a. Enhance Management of CEC/Cabinet affairs via proper planning, and execution of Cabinet meetings	Establish mechanisms for Disseminating Governor's communication

Broad Priorities	Strategic Objectives	Proposes projects and programmes for FY 2018/2019
	<ul style="list-style-type: none"> b. Ensure prompt production of cabinet minutes c. Follow up to ensure cabinet/CEC resolution are implemented 	<p>Establish documentation system for Cabinet and Governor's talking notes, speeches and briefings</p> <p>Establish a Monitoring and feedback mechanism for implementation of cabinet resolutions</p>

Annex 2: Administration and Coordination of County Affairs

County Ministry / Spending Entity	Broad Priorities	Broad Strategic Objectives	Proposed projects and programmes for FY 2018/2019
Administration and Coordination of County Affairs	<ul style="list-style-type: none"> • To ensure and coordinate the participation of communities in governance at the local level 	<ul style="list-style-type: none"> • To provide Civic Education 	Civic education programmes in collaboration with other stakeholders

County Ministry / Spending Entity	Broad Priorities	Broad Strategic Objectives	Proposed projects and programmes for FY 2018/2019
	<ul style="list-style-type: none"> To coordinate provision of responsive, effective and efficient services to the people of Kitui County. 	<ul style="list-style-type: none"> To provide office space for efficient service delivery 	<ul style="list-style-type: none"> Construction of sub county offices, Construction of village offices Installation of WIFI in ward headquarters Acquisition of land Payment rent for village administrators offices

Annex 3: County Treasury

The County Treasury proposes the following programmes and projects for inclusion in the County Fiscal Strategy Paper 2018/2019.

County Ministry / Spending Entity	Broad Priorities	Broad Strategic Objectives	Proposed projects and programmes for FY 2018/2019
County Treasury	Staff training and capacity development program.	To enhance staff skills for improved service delivery.	Capacity building and training for county workforce. Kenya Devolution Support Programme (KDSP) – WB funded conditional grant to support capacity building.

County Ministry / Spending Entity	Broad Priorities	Broad Strategic Objectives	Proposed projects and programmes for FY 2018/2019
	Availability of updated county statistical data	To ensure systematic delineation of the county socio-economic data and that county statistical database is up to date.	Development of a County Statistical Database/survey and socio-economic indicator survey
	Coordinate County Monitoring, evaluation and reporting process	Track on the progress of County projects; Ensure effectiveness and efficiency in the implementation of County projects.	Monitoring, Evaluation and Reporting system
	County Revenue enhancement and administrative reforms	To automate revenue collection	Establishment of e-revenue system
	Institutionalize and promote a culture of accountability, integrity and transparency	To enhance faster collection of county revenue.	County revenue /resource mapping exercise
	Revenue Collection and Assurance.	To ensure optimum revenue collection, assurance and reporting within Kitui County	Purchase revenue collection vehicles (utility vehicles)
	Effective and efficient public service delivery	To ensure public services are offered by a motivated and health work force	Financing of car & mortgage and housing loans for the county work force
	County Disaster preparedness and response	To ensure emergencies and disasters are responded to as need arises	Establishment and funding of the Emergency fund

County Ministry / Spending Entity	Broad Priorities	Broad Strategic Objectives	Proposed projects and programmes for FY 2018/2019
	County Stakeholder engagements	Establishment of key county stakeholders for consultations	To ensure establishment and operationalisation of the audit committee, County Budget and Economic Forum (CBEF) and set aside funds for public participation.

Annex 4: Ministry of Health and Sanitation

County Ministry	Broad Priorities	Broad Strategic Objectives	Proposed Projects/ Programmes 2018/19 FY
Health & Sanitation c	Ensuring efficiency and effectiveness in health care provision through: <ul style="list-style-type: none"> • Increasing access to healthcare. • Reducing out-of-pocket expenditure • Improving provision of quality, timely and 	<ol style="list-style-type: none"> To enhance Health Care Financing To improve Quality of healthcare through improving Human Resource for Health To Improve access to Medical products & Vaccines and Technologies To strengthen Leadership & Governance 	Infrastructure Improvement and staffing of Kitui County Referral Hospital and Mwingi Level IV hospital with the view of elevating them to Level V status. This involves completion of construction works and equipping of modern outpatient blocks, medical wards, OPDs, maternity/ paediatric wards, surgical/ amenity wards. Other projects include completion of construction and equipping of modern mortuaries and improvement of water supply in the two facilities. The two hospitals will also have a blood satellite bank and an oxygen plant. Additional Medical ward and a parking bay will be constructed in Mwingi Level IV hospital. Stone perimeter walls will be constructed to improve security.

County Ministry	Broad Priorities	Broad Strategic Objectives	Proposed Projects/ Programmes 2018/19 FY
	<p>responsive health care services</p> <ul style="list-style-type: none"> • improving maternal, new born and child health care • Strengthening health referral systems in the County • Strengthening health information systems for tracking performance • Promoting community based promotive and preventive health services 	<p>e. To strengthen Health information systems</p> <p>f. To enhance healthcare provision through Improved Health Infrastructure</p> <p>g. To enhance Service Delivery for effective healthcare provision</p> <p>h. Strengthening health referral systems</p>	<p>Completion of construction works, equipping and staffing of Maternity theatres, new-born units and hand washing facilities chainlink fences, small gates and toilets to make them operational health facilities in the county</p> <p>Purchase of ambulances to improve health referral services</p> <p>Purchase of utility vehicles for strengthening immunisation, blood supply to hospitals, oxygen to the maternity theatres, drug distribution and support supervision in Tseikuru, Kyuso, Nuu, Mwingi Level IV hospital, Migwani, Kauwi, Kitui County Referral Hospital, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Ikutha, CHMT headquarters</p> <p>Construction of a medical stores for hospitals and at the County headquarter (for buffer stock to avoid drug stock-outs in the implementation of CHIC).</p> <p>Implementation of Kitui County Health Insurance Cover (CHIC) Programme in all the hospitals across the County (Universal Health Care- UHC)</p> <p>Massive data collection (UHC mapping) from all households for implementation of UHC System and installation of the Health Management Information System(HMIS) band other programs</p> <p>Refurbishment/ renovation works of Primary health facilities (Health Centres and dispensaries)</p>

County Ministry	Broad Priorities	Broad Strategic Objectives	Proposed Projects/ Programmes 2018/19 FY
			Completion of construction works, procurement of equipment and staffing for 79 incomplete/ stalled health facilities to make them operational.
			Construction of class rooms and ablution block at mwingi MTC
			Procurement of cleaning and sanitation equipment for Kitui and Mwingi Towns
			Construction of tank bases and steel tank stands in health facilities
			Installation of client queuing system in the 12 health facilities
			Rolling out of a comprehensive mobile clinic programme
			Hospital FIF/cost sharing refunds for the health facilities (seed funds for UHC)
			Procurement of drugs, ECG machines, medical and dental equipment and other small machines (thermometers), community health volunteers and providing water, toilets and places for washing hands in all health facilities,
			Completion of various works at Ikutha to enable upgrading to level 4 status
	Conditional Grants	To supplement the national and county resources	Grant to compensate fir user fees foregone to compensate dispensaries and health centres for lost revenues on abolition of user fees; Grant to finance transforming health

County Ministry	Broad Priorities	Broad Strategic Objectives	Proposed Projects/ Programmes 2018/19 FY
			systems for universal care with focus on reproductive, maternal, new born, child and adolescent health and Grant from DANIDA meant to improve quality of primary health care and reproductive maternal, new born and adolescent health.

Annex 5: Basic Education, ICT and Youth Development

County Ministry/Spending Entity	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programs for 2018/2019 F/Y
Ministry of Basic Education, ICT and Youth Development a) Basic Education	Policy formulation and legislation on ECDE Programme	To provide policy direction in implementation of ECDE Programmes in line with National ECDE Policy	workshops for senior management staff and experts/subject matter specialists
	Implementation of the new Scheme of Service for ECDE Teachers	To employ ECDE teachers on recognized grades and terms of service To improve quality of learning in ECDE centers	Workforce retention and recruitment of ECDE teachers for ECDE centers in line with the new scheme of service
	WASH in schools programme- To provide schools with safe drinking	To promote hygiene and increased access to quality education-	Construction of 40 toilets in identified ECDE centers

	water, improved sanitation facilities and hygiene education	through provision of potable drinking water, hand-washing facilities and clean, safe toilets	Construction of hand washing facilities (co-funding with UNICEF WASH programme)
	Provision of learning and scholarly materials to ECDE centers	To ensure quality teaching and learning in ECDE centers	Purchase and delivery of educational aids and related equipment (teaching and learning materials)
	Education standards improvement programmes	To ensure education in the county match with national and international standards (quality aspect)	Implement the County education quality standard improvement programme

<p>b) Vocational Skills Training (Youth Polytechnics)</p>	<p>Upgrading of Vocational Training centers to Centers of Excellence</p>	<p>To provide increased opportunities to youth to acquire Vocational skills for employment To offer advanced/specialized trainings in identified market driven courses</p>	<p>Upgrade Kyuso youth polytechnics to a centre of excellence. Development of youth polytechnics through conditional grants.</p>
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	Conditional Grant	To supplement national and county resources	Conditional grant for rehabilitation of village polytechnics/Vocational training centres
c) Youth Development	Youth Training and Economic Empowerment Programme	To increase employment opportunities for youth in Kitui through industrial skills training	Purchase of educational aids and related equipment - (machines for making brick and cabro, branded soap, water pumps, cabros, culverts and concrete fencing poles)
			Support establishment of Community-Based University
			Support to youth in boda boda industry
			Youth apprenticeship skills training
			Purchase utility vehicles for support supervision on the field
Youth Infrastructure, Savings and Enterprises Development Programme	Supporting youth to start Income Generating Activities	Training of youth groups in business skills, access to government procurement opportunities, savings and linkages with micro finance institutions	
c) Information and Communication Technology (ICT)	IP Telephony system/Call centers up to sub county HQ level	To establish a Free/efficient intra office and extra office telephony communications riding on shared infrastructure To Promptly deal with client/customer/public	Installation of VOIP telephony and call centers in all county government offices at HQs and sub county level

		service issues and Support issues	
	Upgrading Systems Software, Renewal and Continued Upgrading of County Website towards Transactional/seamless status	<p>Ensure county uses genuine software</p> <p>Antivirus software licenses renewed</p> <p>Revamped and interactive county website</p> <p>Secure systems</p>	<p>Acquisition of operating system and office for existing machines</p> <p>Renewal of expiring antivirus software</p> <p>Upgrade and maintenance of county website</p> <p>Upgrading systems</p>

Annex 6: Trade, Cooperatives and Investments

County Ministry/Spending Entity	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programs for 2018/2019 F/Y
Trade, Cooperatives and Investments	Improve business environment and promote active investment climate	To promote the development of wholesale and retail trade i.e. cereals and pulse processing factories in four zones of Kitui County.	<ul style="list-style-type: none"> • Construction of one factory in the County • Waste management programme • Fencing and installation of water tanks in the markets • Construction of modern Kiosks in our major Towns i.e. Kitui town, Migwani, and Kwa Vonza.
	Support ballast extraction industry	To promote entrepreneurship and private sector development.	<ul style="list-style-type: none"> • Construction an abattoir • Modernization of Jua Kali Sector in all major Towns, motor vehicle and other services i.e. <ul style="list-style-type: none"> - Common rooms, bathrooms, changing rooms, water tanks. - Panel beating section - Mechanical repairs section - Normal services section - Food court section - Car wash section - Administration – Mpesa - Apparels - School uniforms - General garments - Watch traps - Wallets
	Value addition along honey, mangoes and Milk processing.	Private public partnership through Kitui Investment and Development Cooperation.	
	Soap and detergent Industries.		
Potter and brick industry		Cottage industry along garments making.	

County Ministry/Spending Entity	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programs for 2018/2019 F/Y
	<p>Cottage industry along leather.</p> <p>Capacity enhancement along value addition of livestock and ndengu traders.</p>		<ul style="list-style-type: none"> - Belts - Shoes - Balls - Brick interlocking machines - Ballast crushers - Cereals and purses processing machines - Fabrication i.e. bushes and gutter - Timber section. - Welding section - Modern Kiosks i.e. Containers with upstairs - Small clinic with a nurse. • Carry out entrepreneurship development training • Revamping County Empowerment Fund (the Kitui Traders loan scheme) • Carry out business and investment forums at the Sub-county levels • Purchase vans for meat and milk distribution • Purchase 5 trucks for ferrying livestock • Purchase of equipment for skills development at Kyuso polytechnic • Value addition Ndengu Machines (Cleaning, threshing and drying)
	Promotion and development of co-operatives societies	Encourage the formation of cooperative societies,	<ul style="list-style-type: none"> • Sensitization programmes for formation of cooperatives • Facilitating the registration of new societies

County Ministry/Spending Entity	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programs for 2018/2019 F/Y
	(strategy 247) and industrial development	improve governance and capacity to do value addition	<ul style="list-style-type: none"> • Cooperative member education • Leadership development training for the cooperative leaders • Promotion of value addition in cooperatives through training • Product development, branding and packaging programmes for value addition cooperatives
	County Branding	To create a distinctive and well popularized brand of Kitui County	<ul style="list-style-type: none"> • Review and adoption of the County branding and marketing policy
	County Investment Corporation (CIC)	To facilitate growth and wealth creation	<ul style="list-style-type: none"> • Access to credit facilities
	Women and youth empowerment	To empower youth and women	<ul style="list-style-type: none"> • Establishment youth and women empowerment fund (Biashara fund)

Annex 7: Lands, Infrastructure, Housing and Urban Development

Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programs for FY 2018/2019
Supervision of construction works of all building and maintenance of the same.	Development and maintenance of public buildings and other works	Construction of Offices, etc
Enhance efficient transport and support effective service delivery in Kitui County		Purchase of workshop Equipment & Tools-20m

Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programs for FY 2018/2019
	Construction, maintenance and rehabilitation of road network in the County.	Grading of county roads – 2000km -100m Bush clearing
		Gravelling of county roads – 1000km -350M- Conditional grants
		Construction of low-water river crossings (drifts) - 900m – 20 drifts
		Construction of concrete slabs -1000m-and installation of 1000m pipe culverts
		Construction of box culverts – 10Nos.-
		Upgrade of roads to bitumen standards – 100km- dustless programme for 2 centres – 200m
Land adjudication and titling.	Provision of titles to all land owners with an aim of rationalizing and regularizing land ownership Record people’s rights and interests over their land and solve arising cases in order to have land registered in the whole County	Hearing of Objection Cases – 10 Objection cases
		Publication & Solving of objection cases – 10 cases
Improve efficiency in services provision in Kitui County	Improve and increase knowledge of construction technology to the public	Affordable Housing (Consultancy 80m)
		Refurbishment of 10Nos. Residential Houses in Kitui Town (majority of the houses in health)

Commented [u1]: 100m for the 4 items

Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programs for FY 2018/2019
	Provide low cost but modern housing to public servants (County Housing programme)	Equipping the 8 Sub-counties with Hydra form machines, Workshop Tools, Spares and Small Equipment
Endeavouring to digitize land information and management systems within the county to enable integrated digital land use planning.	Well planned urban centers and coordinated developments (Spatial planning in urban centers)	<ul style="list-style-type: none"> Updating, Revision and Digitization of Development Plans, Valuation Rolls and verification of Plots Purchase of Specialized Equipment Purchase of GIS data and survey equipment Contract Services for Aerial Photography, Spatial planning and topographical mapping.
	Development control through approval of building plans, approval of site inspection reports, Recommendation of Environmental Impact Assessment Reports.	
Enhancement of secure land information system and minimise land disputes.	Security of land tenure (Land ownership)	Cadastral Survey of Mutomo, Kabete, Kwa-Vonda, Migwani, Zombe, Kyuso and Mwingi towns.
	Physical Planning	Proper engineering and design of major town in Kitui egg Mwingi, Mutomo Kabete, kiusyani, Migwani, Kwa Vonza etc.
		Support for land adjudication, titling and tribunal costs
	Dustless programme in urban centres	
Conditional grants	To supplement national and county resources	Road Maintenance Fuel Levy (RMFL) meant to enhance county government capacity to repair county roads.

Commented [u2]: All 100m

Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programs for FY 2018/2019
		Kenya Urban Support Programme (KUSP) meant to strengthen urban industries to deliver improved infrastructure in infrastructure in urban areas. It provides capacity building and institutional support for Infrastructure in urban areas.

Annex 8: Ministry of Tourism, Sports and Culture

County Entity	Ministry/Spending	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programs for 2018/2019 F/Y
				Culture
		Preservation, Promotion and development of culture	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
				Participate in the Kenya Music and Cultural Festival program in the Country
			Rehabilitation and restoration of tangible heritage	Form Kitui County Staff Choir and participate in inter-county and national festivals
				Identification, documentation, preservation and promotion of historical and cultural sites Kitui Colonial Governor's residence

County Entity	Ministry/Spending	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programs for 2018/2019 F/Y
			(cultural sites) for tourism and research	Host Kenya National Commission on UNESCO in mapping elements for nomination Complete and equip 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 National Department of Culture
GENDER/SOCIAL SERVICES				
		Promotion of gender parity and participation in nation building	Facilitate equal access for members of the community especially the marginalized to Government Procurement Opportunities	Sensitize communities and groups on Gender mainstreaming and the policies/laws that entrench it. 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.
SOCIAL DEVELOPMENT AND CHILDREN SERVICES				
		Support Community Learning	Empowerment of women and the marginalized groups in the society especially PLWDS	Support marking and celebration of International Days; International Women's day, International day of disability and African child

County Entity	Ministry/Spending	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programs for 2018/2019 F/Y
			Promote healthy living for the youth and members of the community	Carry out outreaches to schools, groups and community members on drugs and substance abuse Support 10 children homes (CCIs) with food and other utilities.
			Resource Centres	Completion of resource centres in Mwingi, Kyoani and Manyenyoni
Sports				
		Development of Sports Facilities and Talent Promotion	To upgrade sports Infrastructure	Develop ultra modern stadium complex
			To identify, nurture and develop sports talent	Upgrade of sports facilities in the county
				County tournaments in Football, Volleyball, Netball, Handball, Athletics and basketball from village level culminating into Governor's Road Race and Governor's Cup
TOURISM				
		Diversification and development of new tourism products	Establishment of Kalundu Eco-park and water sports tourism	Establish Kalundu dam
				Establishment of a Floating Restaurant and a balloon hotel
				Securing the boundaries of the dam
				Development of a management plan
				Community sensitization forums

County Entity	Ministry/Spending	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programs for 2018/2019 F/Y
				Mobilization of a youth group for capacity building and implementation of the youth based programs
				Establishment of a water sports club
				Establishment of botanical gardens and nature trails
				Landscaping and beautification
			Develop and promote heritage sites as tourist attraction sites	Carry out a feasibility study on all the heritage sites and cultural attraction sites Feasibility to support community ecotourism projects
			Development of Nzambani Rock as a Tourism Centre	Establish Rock Climbing Clubs
				Conduct a feasibility study for Tourism in Nzambani Rock
				Improve access roads for Nzambani Rock
				Installation of a modern climbing structure in Nzambani Rock
				Promote the heritage sites for tourism through facilitating media tours, institutional tours (KTB, KAHC, KATO etc) and printing of promotional materials
			Development of Ikoo Valley as a tourist attraction site (Bazaar View Point)	<ul style="list-style-type: none"> • Conduct a feasibility study for a complete tourist circuit for Ikoo valley and its environs • Construction works for the viewpoint
				<ul style="list-style-type: none"> • Establishment of Eatery Bandas and Toilets at the view points

County Entity	Ministry/Spending	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programs for 2018/2019 F/Y
				<ul style="list-style-type: none"> • Establish nature trails within Ikoo Valley • Install a zip line
		Management and conservation of Wildlife Protected Areas to boost wildlife based tourism	Rehabilitate South Kitui National Reserve	Stakeholder engagement to enhance security and pave way for a community wildlife conservation project
			Establish a Wildlife Conservancy At Kanyonyoo	<p>Desilting of 1 water pan Fencing</p> <p>Initiate establishment of Eco-lodges at B2 Yatta Wildlife Sanctuary (Conduct an EIA, Come up with Architectural Designs and BoQs)</p> <p>Establish a Rangers Camp</p> <p>Engage surveyors on zonation of the B2 Yatta Ranch in accordance to the management plan to accommodate wildlife sanctuary and livestock keeping</p> <p>Establish a joint management board for the sanctuary designated from the Ranching Society management board</p> <p>Conduct a wild life census in Conjunction with KWS to establish wildlife populations in the Sanctuary</p> <p>Initiate talks with KWS for restocking of the sanctuary</p>
				Training of 37 Community Rangers, 5 Warden 1 and 3 senior Wardens

County Entity	Ministry/Spending	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programs for 2018/2019 F/Y
		Development and promotion of eco-tourism and wildlife-based tourism in the county	Establish a reptile park and botanical gardens at Mutomo Plant Hill Sanctuary	Construction of reptile pens, Construction of Museum Complex and restocking of the sanctuary with small herbivores, Completion of fencing for MHPS, Establishment of campsites, Stocking the reptile park with the necessary reptiles, feeding regimes for the reptiles. Refurbish Kakusu houses for MHPS offices
		Establishment of vibrant Important Bird Areas and development and promotion of eco-tourism	Support community Ecotourism projects in Mutitu and Mumoni hills	Capacity building, support community Eco-tourism initiatives and facilitate locals in ecotourism enterprises
				Purchase of Binoculars and Camping Tents for Mumoni and Mutitu Hills Site support Group Training of Mumoni and Mutitu Hills SSG members on Tour guiding
		Promote and Market Kitui as a tourist destination	Miss Tourism Kitui County	Advertisement, procurement of the event organizer, auditions, finals, winner facilitation
			Tourism Promotion and Marketing	Carry out Stakeholder engagement, hold Exhibitions, organize Wild Marathon/Motorsport, Marketing collaborations
				Installation of Bill Boards in Major Towns and main Highways displaying tourist attraction sites and Activities
				Production of Ministry IEC Materials

Annex 9: Agriculture, Water and Livestock Development

County Ministry	Broad Priorities	Broad strategic objectives	Proposed Projects/Programmes for 2018/2019 FY
Ministry of Agriculture, water and Livestock Development	Increased agricultural production and food security	i) Increasing agricultural output and productivity ii) Reduction of pre- and post-harvest crop losses	Promotion of Mango production, Value Addition and Marketing
			Purchase of certified seeds and pesticides
			Logistical support for seeds and pesticide distribution
			Farm inputs support/Seed bulking and multiplication
			Purchase of farm implements including tractors and motor vehicles
			Fruit trees/vegetable nurseries development
			Ndengu Revolution Programme
			Promotion of Cotton Production
			Crop protection and postharvest management
			Promotion of cotton production and Marketing
			Revamp small cluster irrigation schemes
	Improved farm income and profitability	i) Intensification and commercialization of smallholder agriculture ii) Promoting market linkage and value addition	Enhance Capacity building in farm management
			Strengthen Farm business planning
Agricultural market information Management			
Facilitate agro-processing and value addition			
Sustainable use and conservation of agricultural resources	To promote sustainable land and agricultural resources use and management practices	Strengthen the capacity of Agricultural Mechanization Services through Acquisition of agricultural/water machinery	

County Ministry	Broad Priorities	Broad strategic objectives	Proposed Projects/Programmes for 2018/2019 FY	
			Agricultural machinery/provision of subsidized tractor Hire Services	
			Irrigation development and rehabilitation	
			Communal and on-farm irrigation water resources development for crop production	
			Enhance Water harvesting techniques for crops and Livestock production	
			Soil conservation and fertility improvement	
			Soil conservation, testing and fertility improvement	
	Improved human and institutional capacity	Effective delivery and supply of agricultural extension and advisory services		Building the capacity of Agricultural Training Centre
				Provision of agriculture and livestock extension and advisory services
				Procure farm equipment and dairy breeding stock (establishment of an animal breeding farm)
				Farmers training and capacity building
	livestock breeds improvement and management	Increased livestock output, productivity and quality of products		Agricultural shows and exhibitions
				Livestock value chain (Meat value chain, Leather value chain (hides & skins)
				Breed improvement through procuring semen and liquid nitrogen.
				Purchase of dairy cows
				Provision of egg incubators

County Ministry	Broad Priorities	Broad strategic objectives	Proposed Projects/Programmes for 2018/2019 FY
	Pasture and fodder production and conservation	Improving pasture and fodder production and conservation	Provision of pasture seeds for feed production and seed multiplication (rangeland development)
	Rehabilitation of denuded rangelands	Improve production from rangelands and the provision of feed for livestock while conserving soils and harvest water.	Range Improvement Programme; Capacity building of farmers and provision of fencing, soil conservation and water harvesting materials. Construction of sample storage structures and procurement of grass harvesting equipment.
	Livestock disease prevention and control	Reducing livestock disease incidence and outbreak	Procure acaricides, vaccines and sera for disease surveillance and animal vaccinations
	Apiculture and management	Improving technology adoption, market linkage and value addition	Provision of modern bee hives for apiary establishment and honey extraction equipment
	Promotion of aquaculture	Promoting interventions in aquaculture development that increase fisheries productivity and profitability	Rehabilitation/Construction of fish ponds Identification of Dams for restocking with fingerlings
	Improvement of water availability and accessibility	enhancing accessibility and availability of safe water	Drilling and Equipping of solar powered Boreholes Construction Sub surface/Sand Dams(Ming'eeto) and rock catchments Construction/desilting of earth dams and Rock catchments Construction/Extension of water pipelines
		To ensure sustainable and reliable water services	Athi- Kanyangi- Mutomo water Projects Purchase of water tanks

County Ministry	Broad Priorities	Broad strategic objectives	Proposed Projects/Programmes for 2018/2019 FY
	Efficient utilization and management of water supplies		Subsidies to WSPs Borehole & pipeline repairs/rehabilitation Capacity building of water management committees
	Conditional Grant	To supplement National and County resources	National Agricultural and rural Inclusive Growth Project (NAGRIP), a conditional grant to further complement efforts by counties to increase agricultural productivity and profitability of rural communities and provide immediate and effective response incase of crisis or emergency; to include extension services, water projects, breeding programmes and other community driven projects.

Annex 10: Environment and Natural Resources

County Ministry/ Spending Entity	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for 2018/2019 FY
Environment Department	Tree Growing and Forest Conservation	To increase the forest cover throughout the county	County tree growing programme. Forest and woodland conservation. Purchase of a water bowser to support tree planting Promote modern agro-forestry technology in all the county wards. Promote growing of drought tolerant multi-economic value tree species for multiplication e.g.

County Spending Entity	Ministry/	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for 2018/2019 FY
				sandal wood, medicinal herbs, melia volkensii, neem tree, vitex fayos, Aloe vera, etc
			To promote growing and propagation of high value, multi-purpose tree species for wealth creation	Mumaki, Upper Tyaa and Thua riverine rehabilitation and conservation projects Initiate value addition enterprises of sand resources in resource rich areas Acquire machinery to lift sand from the river to safe depots before rains
		Climate Change adaptation and mitigation	Conservation of water catchment areas and rehabilitation of degraded ecosystems	Institute and operationalize Kitui County Climate Change Fund (KCCCF) by allocating 2% of the County budget to climate adaptation and mitigation projects; diversification of livelihoods e.g. Income generating activities, growing drought tolerant fruit trees and crops- green grams, cowpeas, pigeon peas, etc
			Build community capacities to adapt and cope with adverse impacts of climate variability	Environmental education and awareness programme (the programme consists of the commemoration of international environmental events, schools and church outreach activities and general civic education and campaigns) Publication and distribution of educational and awareness creation materials and media campaigns Trainings and workshops for staff and community groups (youth and women) on environmental conservation

County Spending Entity	Ministry/	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for 2018/2019 FY
		Environmental management and awareness	To enhance community's environmental education and awareness for sustainable development	Institution of sustainable waste management practices in the county
				To build partnerships through Public-Private Partnerships for sustainable waste management and utilization e.g. collaboration with individuals, organizations, clubs, societies, women and youth groups.
		Sustainable waste management	To formulate measures and mechanisms for waste management	Conduct and support clean ups in major towns and shopping centres in the County e.g. through awareness, public sensitization, communal activities and distribution of dustbins and brooms
				To increase capacity building to the public on proper waste management strategies
		Environmental Management and Coordination	To develop policies and enhance compliance for all environmental regulations including but not limited Charcoal Management Act, EMCA, Sand harvesting Regulations, Noise pollution etc	Environmental research and development e.g. monitoring of trends in charcoal and sand harvesting and trade
				Strengthen environmental compliance and enforcement through recruitment, training, equipping and management
	Facilitation of the environmental (sand, charcoal, etc) and conservation community user committees Facilitate the operations of County Environmental Committee			

County Spending Entity	Ministry/	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for 2018/2019 FY
				Promotion of use of modern technology production kilns in charcoal hot spots.
			Review Environmental and Social Impact Assessment (ESIAs)	Review and assessment of the Strategic Environmental Assessment (SEA) and Environmental Assessments (EIAs)
				Training officers on effective environmental impact assessment skills
ENERGY DEPARTMENT		Increase electricity access and connectivity in all the County rural areas	<ol style="list-style-type: none"> 1) To support the extension of rural electrification to all the county wards targeting markets, schools, institutions, health facilities, boreholes 2) To connect power and up-rating of power supplies to community boreholes, learning institutions, churches, market centers, processing units 3) Increase electricity connectivity by installing transformers in the needy rural areas 	Rural electrification programme to market centres, household clustered, churches, Health centres and dispensaries, ECD Centres, Water boreholes, Vocational and YEP centres in the 40 wards of Kitui County in partnership with REA and KPLC

County Spending Entity	Ministry/	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for 2018/2019 FY
			To increase connectivity of electricity to the rural community through optimization programme through Collaboration with Kenya power to ensure communities within 600 m radius from transformer get connected to power supply	Power Transmission and Distribution to consumers within 600 m radius of transformers
		Development of county energy master plan	To put in place County energy master plan-to guide planning and investment in reliable, cheap and clean energy systems in future	Development of energy master plan-a comprehensive descriptive plan for achieving sustainable energy supply within the County
		Establishment of woodlots for wood fuel in institutions and women groups	To reduce tree felling for fuel To promote efficient energy utilization lifestyles	Planting of fast maturity drought tolerant tree species
				Sensitize the community on efficient tree burning, that is, use of technology in felling of trees and the actual charcoal burning to ensure maximum value gain.
				Sensitization and community trainings on efficient energy systems and energy saving jikos
		Promotion of adoption of renewable energy sources	Train community/ institutions to use renewable energy for their daily energy requirement , which is cleaner, affordable and reliable energy mix	Renewable Energy Technologies programme-promote use of solar lanterns, solar lighting, barber shops, salons and solar battery chargers for mobile phones

County Spending Entity	Ministry/	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for 2018/2019 FY
		Promote adoption renewable energy technologies	<p>a) To identify and increase access to alternative renewable/ green energy adoption in Kitui County</p> <p>b) Train and support Community Based Organizations to adopt renewable energy technologies such as clean cook stoves</p>	Establish a solar power generating station at Kanyonyoo through a private-public partnership (PPP) arrangement to transit the County to green energy status
		Establishment of county depot for charcoal	<p>To strengthen charcoal producer and transport cooperatives for wealth creation to county residents</p> <p>Promote usage of modern technology productions kilns in charcoal hotspots</p> <p>To train community groups on sustainable resource utilization for wealth creation e.g. briquettes production, efficient charcoal production and sand utilization</p>	Enforcement of charcoal regulations and policies
MINERALS DEPARTMENT		Conduct community Sensitization and awareness	To empower the communities to be able to benefit from investments in the minerals resources	Community sensitisation and awareness at Mui basin, Mwingi North, Kitui South and Kitui West

County Spending Entity	Ministry/	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for 2018/2019 FY
		creation for communities living around minerals rich area	To promote inter-county collaboration (such as South Eastern Economic block) in utilization of key resources e.g. water, sand, minerals, forests, etc	Explore benefits of inter-county collaboration, through joint meetings, in effective utilization of available natural resources in Kitui County Set up mineral testing laboratory and centre in Mwingi and Kitui town to spur wealth creation from county minerals. Promotion of pre-market value addition of county natural resources such as sand, gemstones, etc
		Enhance capacity building of artisanal miners	To Provide relevant mining skills that would enable sustainable and gainful investment into mineral resources by the local communities	Training programmes for artisanal miners at Kitui East, Kitui South and Mwingi North
		Establishment of mineral database of Kitui County	To increase availability of minerals related data for the Kitui County for the purposes of attracting investments into the sector	Mapping of all minerals resources in Kitui County
		Formulation of County Policy on minerals resources	To provide a county legal framework that would attract minerals investments within the county	Formulation of Kitui county mineral resources investment and utilization policy 2017 and also review of the guidelines for establishment of community Liaison Committees for minerals and other natural resources in Kitui County 2014

County Ministry/ Spending Entity	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for 2018/2019 FY
	Establishment and capacity building of Community Liaison Committees in Minerals Rich areas	To enhance community participation and leadership in mining activities within their localities	Establish community Liaison committees at Mui, Ikutha/Athi, Kanziko, Ngaai, Kiimu, Twimuma, Ngungi/Kasunguni Training for community liaison committees Facilitate gazettelement of the liaison committees

Annex 11: County Public Service Board

County Ministry / Spending Entity	Broad Priorities	Broad Strategic Objectives	Proposed projects and programmes for FY 2018/2019
County Public Service Board	Construction of office block	To create adequate working space for the County Staff	Purchase of land for construction

Annex 12: County Assembly Service Board

County Country/ Spending Entity	Broad Priorities	Broad Strategic Objectives	Proposed projects and programmes for FY 2018/2019

	Speaker's residence	To improve speaker's performance	Construction of speaker's residence house
	Office Block	Provide members and staff with conducive working environment	construction of a five storey building for offices

Annex 13: Kitui Town Administration

County Ministry/ Spending Entity	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2018/2019
Kitui Town Administration	Training & Capacity Building	To improve Staff Performance	Staff Training
	Construction of Non-residential Buildings	To have better working environment.	Electrical fencing and face-lifting of the Kitui Town Administration block compound.
		To have better working environment.	Refurbishment of Kitui town Administration offices (Painting and floor tiles.)
		Effective management of wastes.	Construction of a landfill
	Office furniture, fittings and equipment	To enhance work effectiveness	Acquisition of office electronics and furniture
Specialized Equipment, Materials and Supplies	To have Longer working hours and security.	Street/security lights maintenance	
	Effective street/security light maintenance	Acquisition of Man Hoist and construction of a flood mast	
	Clean and beautiful firm.		

County Spending Entity	Ministry/	Broad Priorities	Broad Objectives	Strategic	Proposed Projects and Programmes for FY 2018/2019	
		Urban planning.	Sustainable urban development		Urban planning of 4 Market Centres- Matinyani, Wikililye, Kavisuni & Chuluni	
			To easy planning and referencing			
			To enhance efficient location of land parcels.			
		Specialized plant & Machinery.		Enhanced cleanliness		Purchase of Bull backhoe, tipper truck and exhauster
		Revenue collection stations.		To enhance revenue collection.		Purchase of revenue collection vehicle
		Construction of Civil Works		To Open up & improve urban roads		Tarmacking of town access roads 2.5KM
				To have efficient and effective transport.		
				To have efficient and effective transport.		Roads Gravelling within Kitui town estates
				Improved transport infrastructure		Urban development (infrastructure)
				Improved transport infrastructure		Walk ways, culverts, Storm water drain
				Construction of modern ablution blocks and installation of market stalls		

County Ministry/ Spending Entity	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2018/2019
	Town beautification program.	Improved town image	Planting of trees and flowers and fencing.
	Community development initiatives.	Improved town cleanliness	Community education meetings on environmental management
		Inclusive citizen driven development	Public Participation
	Disaster preparedness and management	Reduce disaster risk and effects	Emergency kit fund be set aside for disasters

Annex 14: Mwingi Town Administration

County Ministry/ Spending Entity	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2018/2019
Mwingi Town Administration	Specialized Equipment, Materials and Supplies	To provide high capacity computers for works civil department & respective field kits.	Purchase of workshop tools, spares and equipment for Public Works, Civil engineering and Physical Planning.
	Construction of Non-residential Buildings	To create a conducive work environment for employees and visitors and generate more County revenue.	Renovation of the drainage system and landscaping of the compound.
			Construction of centrihouse at slaughterhouse.
			Purchase of land for construction of a new public eco-toilet near Garissa stage

County Ministry/ Spending Entity	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2018/2019
		To forestall negative public health implications, ensure consistent revenue streams.	Rehabilitation of the Modern market eco toilet (opening the drainage system and water connection)
		To provide adequate space for Public Cemetery.	Purchase of land for Public Cemetery (7 acres)
		To provide an environment for the healthy living of residents.	Water connection, fencing and beautification of the rehabilitated old dumpsite next to stock yard.
		To provide space for more taxi operators, increase revenue collection	
		To enhance youth talent nurturing, empowerment, recreation and reduce vices like drunk abuse	
Town beatification and maintenance of recreational facilities	To make the Town an attractive and healthy commercial, residential and recreational destination.	Cleanse and Beautify the Town <ul style="list-style-type: none"> • Maintenance of current flowers & trees • Plant more flowers and trees • Fencing of the club 2000 – KCB Junction beautification site • General town beautification and greening at various points 	

County Ministry/ Spending Entity	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2018/2019
		To create a conducive business environment and raise more revenue.	Guttering the market shades and opening drainage systems in the markets (old and open air markets)Constructing 4 market shades at the open-air market
		Better business environment. Better image of the County Government.	Install security lighting at old market, slaughterhouse and open air market Electricity connection of in the old market (market stalls and shades)
		Improve the county government image and ensure safe business and residential areas	Repair and maintain Town street lighting including electricity Bills
	Construction of Civil Works	To improve commerce by increasing efficient town mobility through control of storm water in town, improving town revenue collection Efficient traffic flow and reduced risks of accidents and cost of business. Generate more county revenue	Grade and culvert 30 kilometres of Town roads to
			<ul style="list-style-type: none"> • open up backstreets to encourage commercial activities there and therefore decongest the town centre; • Ensure efficient mobility in Town, especially for institutions located in the backstreets.
			Construct and maintain storm water drains
		Construct 5Km walk ways/pavements	

County Ministry/ Spending Entity	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2018/2019
		Open up backstreets to for disaster preparedness (facilitate ambulance and fire engine access).	
	Enhanced solid waste management/Improved town hygiene.	Conducive business environment for about 300 traders and their customers. More revenue.	Purchase of 130 portable garbage bins
		Safe and clean business environment for about 50 traders and their customers. More revenue.	Redesign and construct drainage of the old Market - Faith clinic road section.
	Disaster Preparedness and Management	To ensure effective response to emergencies and disasters in Mwingi Town.	Purchase a double cabin motor vehicle for sharing between 5 departments.
			Construct a reservoir Tank and a mini fire station.
			To purchase fire safety equipment and gadgets (e.g. 5 fire extinguishers, 2 horse pipes)