

COUNTY GOVERNMENT OF KITUI



THE COUNTY TREASURY

FY: 2020/2021 BUDGET NOTES

DATED 27TH FEBRUARY 2022

County Mission and Vision

County Vision

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

County Mission

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

KITUI COUNTY BUDGET NOTES FY 2022/23

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
VOTE 3711: OFFICE OF THE GOVERNOR	0701003710 P1 General Administration, Planning, Support Services and CLIDP	Motor Vehicle insurance	Headquarters	Motor Vehicle insurance	25,000,000
		Medical Insurance	Headquarters	Group Cover plus WIBA and Pending Bills	225,000,000
		Contracted Guards and Cleaning Services	Headquarters	delta guards pending bills	4,500,000
		Temporary Committee Expenses	Headquarters	Temporary Committee Expenses	25,000,000
		Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	Countywide	Council of Governors Activities, Intergovernmental, intra and intercounty activities	50,000,000
		Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget)	Countywide	CLIDP Administrative budget	15,000,000
		Purchase of Motor Vehicles (DG's vehicle)	Headquarters	Deputy Governor's vehicle	12,000,000
		Residential Buildings-Governor's and Deputy Governor's residence	Headquarters	Governor's and Deputy Governor's residence	20,000,000
		Non-Residential Buildings-Partitioning/Completion of the Governor's Administration Block	Headquarters	Partitioning/Completion of the Governor's Administration Block	2,000,000
		Other Infrastructure and Civil Works-CLIDP (72% Infrastructure)	Countywide	CLIDP (72% Infrastructure)	360,000,000
		Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	Countywide	CLIDP (25% Infrastructure)	125,000,000
		Pending Bills (FY2020/2021 CLIDP Awards)	Countywide	Pending Bills (FY2020/2021 CLIDP Awards)	180,000,000
		0702003710 P2: National Social Safety Net (Pro-poor Program) and Monitoring and Research Services	Scholarships and other Educational Benefits (Pro-Poor Programme) (72%)	Countywide	Pro-Poor Programme (72%)
		Other Infrastructure and Civil Works-Pro-Poor (25% Infrastructure)	Countywide	Pro-Poor (25% Infrastructure)	12,500,000
	0703003710 P3 Legal and Head of Public Service Administration (County Attorney and Office of the County Secretary)	Legal Dues/ Fees, Arbitration and Compensation Payments	Countywide	Legal Dues/ Fees, Arbitration and Compensation Payments	45,000,000
	Total			1,137,000,000	

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
VOTE 3712: DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION	0701003710 P1: General Administration Planning and Support Services	Other Operating Expenses - (Stipend allowances for Administrators)	Countywide	Stipend allowances for Administrators	21,000,000
	0705003710 P2: County Government Administration and Field Services	Rents and Rates - Non- Residential	Countywide	Rents and Rates - Non- Residential	10,000,000
		Purchase of Uniforms and Clothing - Staff	Countywide	Purchase of Uniforms and Clothing - Staff	3,500,000
		Non-Residential Buildings (Offices,Schools, Hospitals)	Countywide	Non-Residential Buildings (Offices,Schools, Hospitals)	5,000,000
	0706003710 P3: Devolution Services	Advertising, Awareness and Publicity Campaigns (Civic Education)	Countywide	Civic Education	15,000,000
		Purchase of motor vehicle	Headquarters	Purchase of motor vehicle	6,000,000
		Purchase of Motor cycles	Sub County	Purchase of Motor cycles	7,000,000
		Operationalization of Kitui County Alcoholic Drinks Control Act 2014	Countywide	Operationalization of Kitui County Alcoholic Drinks Control Act 2014	5,000,000
		Total			477,104,090
	VOTE 3713: MINISTRY OF AGRICULTURE, WATER AND IRRIGATION	0102003710 P2: Crops Development and management	Agricultural Materials, Supplies and Small Equipment (pesticides for ndengu)	Countywide	pesticides for ndengu
Capital grants-World Bank (Emergency Locust Response Project (ELRP))			Countywide	Capital grants-World Bank (Emergency Locust Response Project (ELRP))	38,964,000
Purch. of Specialised Plant (Pulses and cereals value addition machines)			Countywide	Purch. of Specialised Plant (Pulses and cereals value addition machines)	16,000,000
Certified Crop Seeds			Countywide	Certified Crop Seeds	22,775,252
Seed distribution and supervision			Countywide	Research, Feasibility Studies (seed distribution and supervision)	3,000,000
World Bank funded (NARIGP Project)			Countywide	World Bank funded (NARIGP Project)	283,089,026
0103003710 P3: Agribusiness and Information Management		Maintenancance of Plant machinery & Equipment (40 tractors, 5 dozers, 1 excavator, 2 tippers, 2 buckhoes, 1 low loader, 1 front loader)	Countywide	Maintenancance of Plant machinery & Equipment (40 tractors, 5 dozers, 1 excavator, 2 tippers, 2 buckhoes, 1 low loader, 1 front loader)	9,903,605
		Other Infrastructure and Civil Works (subsidizing tractor ploughing services)	Countywide	subsidizing tractor ploughing services	10,000,000

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
	0103023710 SP 3.2 Agricultural Information Management (Extension services)	Capital grants-Sweden funded (ASDSP Programme)	Countywide	ASDSP Programme	28,857,290
		Construction of Office Block	Kitui East, Kitui West	Construction of Office Block (Kitui East Sub- county Headquarters and (Kyangwithya East Ward-Kitui Central Sub-County)	3,000,000
	Improve capacity of ATC	Agricultural Materials, Supplies and Small Equipment	County Headquarters	support ATC seedling nursery for fruit trees- 10,000 banana plantlets, assorted vegetable & fruit-tree seeds, polybag tubes	1,800,000
		Other Infrastructure and Civil Works (Construct and equip hydroponic animal feeds production unit)	County Headquarters	Other Infrastructure and Civil Works (Construct and equip hydroponic animal feeds production unit)	3,000,000
	Food processing training Unit project at ATC (Kitui Foods)	Agricultural Materials, Supplies and Small Equipment (food processing materials & processing accessories)	County Headquarters	Agricultural Materials, Supplies and Small Equipment (food processing materials & processing accessories)	3,000,000
		Water Supplies and Sewerage effluent treatment unit)	County Headquarters	Construction of an inlet and effluent treatment unit	3,000,000
	0104003710 P4: Irrigation and drainage infrastructure (Farm water resource development and irrigation)	Other Infrastructure and Civil Works (Water harvesting for crop production- Excavation of earth dams for crops production)	Countywide	Water harvesting for crop production- Excavation of earth dams for crops production	12,000,000
	0101013710 SP 1.1 Administration Services (Water Department)	Other Infrastructure and Civil Works (Construction of Water Structures)	Countywide	Construction of Water Structures	370,195,020
	0111023710 SP. 4.2 Water Supply Infrastructure	Pre-feasibility, Feasibility and Appraisal Studies	Countywide	Pre-feasibility, Feasibility and Appraisal Studies	5,000,000
		Other Infrastructure and Civil Works (Repairs & Rehabilitations)	Countywide	Repairs & Rehabilitations	20,000,000
		Subsidies to Non- Financial (other budget - KITWASCO/ KIMWASCO)	Sub County	Subsidies KITWASCO/ KIMWASCO	60,000,000
		Total			1,386,812,669
VOTE 3714: MINISTRY OF BASIC EDUCATION, ICT	0502013710 SP 2.1: Early Child Development	Pre-Feasibility, Feasibility and Appraisal Studies (Covid 19 interventions in ECDEs)	Countywide	Covid 19 interventions in ECDEs	5,000,000

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
AND YOUTH DEVELOPMENT		Non-residential buildings -Construction of ECDE Classrooms	Countywide	Non-residential buildings -Construction of ECDE Classrooms	48,000,000
		Non-residential buildings- Provision of sanitation facilities (WASH Programme)	Countywide	WASH Programme	14,550,000
		Purchase of Furniture and fittings ECDE	Countywide	Purchase of Furniture and fittings ECDE	4,500,000
		Purchase of educational aids and related equipment (ECDE new Curriculum Teaching and learning materials)	Countywide	Purchase of educational aids and related equipment (ECDE new Curriculum Teaching and learning materials)	10,000,000
	0503003710 P3: Training and Development	Grade Test -VTC Examinations	Countywide	Grade Test -VTC Examinations	8,950,000
		Pre-Feasibility, Feasibility and Appraisal Studies (Strengthening of Governance Structure in Vocational Training Centres)	Countywide	Pre-Feasibility, Feasibility and Appraisal Studies (Strengthening of Governance Structure in Vocational Training Centres)	2,500,000
		Transfers (Matching figure Conditional grant)	County Headquarters	Transfers (Matching figure Conditional grant)	20,000,000
	0506013710 Youth Development Services	Training Expenses - Youths skills training	Countywide	Training Expenses - Youths skills training	22,000,000
	0504013710 P5: Quality Assurance and Standards	Feasibility Studies - (Education Quality Standards Improvement Programme)	Countywide	Education Quality Standards Improvement Programme	1,000,000
		Total			136,500,000
VOTE 3715: MINISTRY OF INFRASTRUCTURE, HOUSING, TRANSPORT & PUBLIC WORKS	010100 3710: General Administration and Planning	Purchase of Tyres and other equipments wearing parts	Countywide	Purchase of Tyres and other equipments wearing parts	10,000,000
		Maintenance of Plant, Machinery and Equipment	Countywide	Maintenance of Plant, Machinery and Equipment	20,000,000
		Purchase of motor vehicle(one double cab for CECM)	County Headquarters	One double cab for CECM	6,000,000
	0107003710: Housing Development and Human Settlement	Refurbishment of Residential Buildings	Countywide	Refurbishment of Residential Buildings	3,500,000
		Refurbishment of Non Residential Buildings	Countywide	Refurbishment of Non Residential Buildings	3,500,000
		Other Infrastructure and Civil Works	Countywide	Fencing County Offices compounds	4,000,000
		Pre-feasibility, Feasibility and Appraisal Studies	County Headquarters	Formulation of a policy on alternative building technology within the county	1,500,000
		Valuation of County Assets	Countywide	Valuation of County Assets	6,000,000

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
		Urban development projects	Kyuso, Mutomo	establishment of mutomo and Kyuso town	40,000,000
	0109003710: Public Works	Non-Residential Buildings/ Construction of Offices & Store yards at Sub-county Offices	Sub County	Construction of Mwingi Northsub county, Kitui west, Kitui east Offices	12,000,000
		Other Infrastructure and Civil Works (Storm water drainage Migwani and civil works at Headquarters offices)	Migwani, County Hedquarters	Storm water drainage Migwani and civil works at Headquarters offices	3,000,000
		Feasibility Study, Engineeering and Designs (to promote designs, strength of materials and software for production of quality structures)	Countywide	To promote designs, strength of materials and software for production of quality structures	3,000,000
	0110003710 Department of Roads and Department of Transport & Mechanical	Lease/ Hire of Tractors and other Equipments (Hire of equipments)	Countywide	Lease/ Hire of Tractors and other Equipments (Hire of equipments)	70,000,000
		Purchase of Lab Equipment and tools	Headquarters	Purchase of Lab Equipment and tools	2,000,000
		Major Roads	Kavisuni, Kyuso	support to dustless town programme- Kavisuni and Kyuso	35,000,000
		Major roads (EACC projects Pending bills)	Countywide	EACC projects Pending bills	344,079,839
		Major Roads	Countywide	Roads construction works and maintenance of box culverts,drifts,gravelling, concrete slabs, gabions	172,526,494
		Access Roads (Fuel, maintenance of plant and machinery and culverts)	Countywide	Fuel, maintenance of plant and machinery and culverts	60,000,000
		Construction of Roads- New	Countywide	Road widening and Dozing works	50,000,000
	Department of Transport and Mechanical Services	Purchase of Workshop Tools, Spares and Small Equipment	Headquarters	Purchase of Workshop Tools, Spares and Small Equipment	5,000,000
		Total			851,106,333
VOTE 3716: MINISTRY OF HEALTH AND SANITATION	0404013710 SP 2.1 FAMILY PLANNING SERVICES (See THS- UCP)	UNFPA (9th Country Programme Implementation)	Countywide	Grant	7,386,704
		Universal Healthcare in Devolved System Program from DANIDA	Countywide	Support Health centres & dispensaries	15,066,000
		Universal Healthcare in Devolved System Program from DANIDA -	Countywide	To support level 1 facilities	4,498,875

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
		Universal Healthcare in Devolved System Program from WORLD BANK	Countywide	Universal Healthcare in Devolved System Program from WORLD BANK	14,548,168
	0402003710 P.3 CURATIVE HEALTH SERVICES	Pharmaceutical Medical Items	Countywide	Pharmaceutical Medical Items	175,000,000
		Dressings and Other Non-Pharmaceutical Medical Items	Countywide	Dressings and Other Non-Pharmaceutical Medical Items	175,000,000
		Purchase of Bedding and Linen	Countywide	Purchase of Bedding and Linen	4,000,000
		Kitui Pharma Industies (raw materials, water purifier, etc)	Countywide	Kitui Pharma Industies (raw materials, water purifier, etc)	10,000,000
		Insurance Costs - Other (Cost sharing for Insurance costs for 20,000 h/hs through NHIF @ Cost ofKshs.3,000/ households)	Countywide	Sharing for Insurance costs for 20,000 h/hs through NHIF @ Cost ofKshs.3,000/ households)	60,000,000
		Non-Residential Buildings (offices, schools, hospitals, etc..)	Countywide	Non-Residential Buildings (offices, schools, hospitals, etc..)	45,800,278
		Purchase of Medical and Dental Equipment	Countywide	Purchase of Medical and Dental Equipment	33,500,000
		Other Infrastructure and Civil Works	Countywide	Other Infrastructure and Civil Works	17,300,000
		Other Infrastructure and Civil Works (Renovation of Health Facilities)	Countywide	Renovation of Health Facilities	15,000,000
		HOSPITAL FIF /COST SHARING REFUNDS FOR THE 14 COUNTY HOSPITALS (KCHIC)	Countywide	COST SHARING REFUNDS FOR THE 14 COUNTY HOSPITALS (KCHIC)	360,000,000
		2. Primary Health Facility (Health Centres & dispensaries) Support. To supplement Donor funding	Countywide	(Health Centres & dispensaries) Support. To supplement Donor funding	10,044,000
		3. Primary Health Facility (Health Centres & dispensaries)	Countywide	Support to Health Centres & dispensaries	20,000,000
		Total			967,144,025
VOTE 3717: MINISTRY OF TRADE, COOPERATIVES AND INVESTMENTS		030300 P 2: TRADE DEVELOPMENT AND PROMOTION	Other Infrastructure and Civil Works (Operationalization of Mwingi and Mutomo KICOTECs)	Mwingi, Mutomo	Operationalization of Mwingi and Mutomo KICOTECs)
	Other Infrastructure and Civil Works: (Market Development infrastucture (sheds, toilets, flloodlights, bodaboda sheds)		Countywide	Other Infrastructure and Civil Works: (Market Development infrastucture (sheds, toilets, flloodlights, bodaboda sheds)	50,000,000

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
		Other Infrastructure and Civil Works: (Expansion of capacities of Kitui and Mwingi Slaughter Houses)	Kitui, Mwingi towns	Other Infrastructure and Civil Works: (Expansion of capacities of Kitui and Mwingi Slaughter Houses)	5,000,000
		Purchase of Plant and Machinery (2 tippers for stone crusher)	Headquarters	Purchase of Plant and Machinery (2 tippers for stone crusher)	10,000,000
		Purchase of Specialised Plant (Operationalization of Leather industries & Mass production of crusher products)	Headquarters	Purchase of Specialised Plant (Operationalization of Leather industries & Mass production of crusher products)	3,000,000
		Acquisition of Land - Other (Leasing of stone Crusher land)	Kitui Rural	Acquisition of Land - Other (Leasing of stone Crusher land)	1,000,000
		Grants from Counties (Funds for KICOTEC pending bills)	Headquarters	Grants from Counties (Funds for KICOTEC pending bills)	50,000,000
	030400 P.3: COOPERATIVE DEVELOPMENT AND MANAGEMENT	Registration and training Expenses of societies - other	Countywide	Registration and training Expenses of societies - other	7,000,000
		Other Operating Expenses - Other (Audit of Cooperative Societies)	Countywide	Other Operating Expenses - Other (Audit of Cooperative Societies)	2,000,000
	030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH (Marketing-Branding)	Advertising, Awareness and Publicity Campaigns (branding of county products conduct market surveys, create branding partnerships,generate variuos generic branding materials,)	Countywide	Advertising, Awareness and Publicity Campaigns (branding of county products conduct market surveys, create branding partnerships,generate variuos generic branding materials,)	40,000,000
		Total			169,000,000
VOTE 3719: MINISTRY OF ENVIRONMENT, TOURISM AND NATURAL RESOURCES	100200 Environmental Research and development	Training Expenses	Countywide	Environmental education and awareness and commemoration of international environmental events, schools outreach activities and general civic education and campaigns	1,500,000
	100400 P.4 Waste Management	Formulate measures and mechanisms for waste management - Institution of sustainable waste management practices in the county	Countywide	Formulate measures and mechanisms for waste management - Institution of sustainable waste management practices in the county	1,000,000

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
		Designs and Securing land for Integrated Waste Disposal	Countywide	Designs and Securing land for Integrated Waste Disposal	1,000,000
	100300 Climate Change Adaptation and Mitigation	Training Expenses - Other	Countywide	Awareness creation on Climate Change Resilience	2,000,000
		Operationalisation of County Climate change finance mechanism	Countywide	Operationalisation of County Climate change finance mechanism	3,000,000
	100402 Forest Conservation and Management	Purchase tree seeds, seedlings and tree nursery materials for reforestation	Headquarters	Purchase tree seeds, seedlings and tree nursery materials for reforestation	5,000,000
	1005003710 Power Transmission & Distribution	Rural Electrification, Power Transmission and Distribution	Countywide	Rural Electrification, Power Transmission and Distribution	5,500,000
	100600 Alternative Energy Technologies	To promote efficient energy utilization lifestyles	Countywide	Planting of fast maturity drought tolerant tree species and Sensitization and community trainings on efficient energy systems and energy saving jikos	1,500,000
		Promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots	Countywide	Promotion of modern technology productions kilns and briquetting technology in Charcoal hot spots	1,000,000
		Other Infrastructure and Civil Works (Installation and maintenance of solar security lights in upcoming markets)	Countywide	Installation and maintenance of solar security lights in upcoming markets	13,000,000
		Other Infrastructure and Civil Works (Maintenance of solar systems powering water pumps at community boreholes and lighting in trading centres)	Countywide	Maintenance of solar systems powering water pumps at community boreholes and lighting in trading centres	6,000,000
	1003023710 P. 2 Wildlife Conservation and Security	Other Infrastructure and Civil Works(Opening up new roads and grading of access roads in South Kitui, National reserves, Mumoni IBA, Mwingi National Reserve, and at Kanyonyoo Wildlife Conservancy)	Kitui South National reserves, Mumoni IBA, Mwingi National Reserve, and Kanyonyoo Wildlife Conservancy	Opening up new roads and grading of access roads in South Kitui, National reserves, Mumoni IBA, Mwingi National Reserve, and at Kanyonyoo Wildlife Conservancy	2,000,000

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
		Other Infrastructure and Civil Works (Drilling of borehole at Kaningo HQs, Establishment of security base at Masyungwa, Renovation of George Adamson picnic site, Opening up of Ikime campsite)	Kaningo, Masyungwa	Drilling of borehole at Kaningo HQs, Establishment of security base at Masyungwa, Renovation of George Adamson picnic site, Opening up of Ikime campsite	1,500,000
		Other Infrastructure and Civil Works (Rangers camp completion and equipping, fencing and water pans in Kanyonyoo wildlife conservancy)	Kanyonyoo	Rangers camp completion and equipping, fencing and water pans in Kanyonyoo wildlife conservancy	3,400,000
	0305003710 P 3: Tourism Development and Promotion	Prefeasibility, feasibility and Appraisal studies (Tourism Symposium & Hospitality Capacity Building)	Countywide	Tourism Symposium & Hospitality Capacity Building	1,200,000
		Promote bird watching expeditions in Mumoni and Mutitu hills IBA centres	Mumoni, Mutitu Hills	Promote bird watching expeditions in Mumoni and Mutitu hills IBA centres	1,369,525
	SP 3.2 0305033710 Tourism Infrastructure Development	Other Infrastructure and Civil Works (Kalundu Eco Park- Complete and operationalize (Swimming pool, Boats Ramp, canoes, boat riding competition, Zipline and construction of a floating restraint)	Headquarters	Kalundu Eco Park- Complete and operationalize (Swimming pool, Boats Ramp, canoes, boat riding competition, Zipline and construction of a floating restraint)	3,000,000
		Other Infrastructure and Civil Works (Establishment of Mutomo Reptile Park: complete Construction of snake houses and operationalization of Mutomo reptile park)	Kitui South	Establishment of Mutomo Reptile Park: complete Construction of snake houses and operationalization of Mutomo reptile park	2,200,000
		Other Infrastructure and Civil Works (Construction of a viewpoint in Bazaar and Development of other touristic sites)	Countywide	Construction of a viewpoint in Bazaar and Development of other touristic sites	3,500,000
		Construction of Iko toilet, erection of shades, provision of water and lights, nature trails, perimeter fence and roads at Nzambani, Yanzuu and Kavia rocks	Nzambani, Yanzuu, Kavia	Construction of Iko toilet, erection of shades, provision of water and lights, nature trails, perimeter fence and roads at Nzambani, Yanzuu and Kavia rocks	2,000,000

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost	
	Mineral Resources Programme	Training Expenses - Other (Carry out education on Community Resettlement Action Plan and compensation negotiations) especially Mui basin, mwingi north, kitui south and kitui rural	Mui basin, mwingi north, kitui south and kitui rural	Carry out education on Community Resettlement Action Plan and compensation negotiations, especially Mui basin, mwingi north, kitui south and kitui rural	1,200,000	
		Training Expenses - Other (To develop awareness, information and education materials for mineral rich areas of the County)	Countywide	To develop awareness, information and education materials for mineral rich areas of the County	1,500,000	
	Sub programme: 100701 Training and Capacity building	Training Expenses (Artisinal Miners, Community training and capacity building)	Countywide	Artisinal Miners, Community raining and capacity building	2,000,000	
	Sub programme: 100901 Minerals Resources Development	Construction of Buildings - Others-Construction of Mineral Testing Lab	Headquarters	Construction of Buildings - Others- Construction of Mineral Testing Lab	12,000,000	
		To carry out mineral resources and especially gemstones collection, value addition, packaging, certification and licensing	Countywide	To carry out mineral resources and especially gemstones collection, value addition, packaging, certification and licensing	2,500,000	
		To carry out geological assesment in Tseikuru and Tharaka Wards in Mwingi North	Mwingi North	To carry out geological assesment in Tseikuru and Tharaka Wards in Mwingi North	2,000,000	
			Total Vote 3719			221,679,886
	VOTE 3720: MINISTRY OF GENDER, SPORTS & CULTURE	030700 P 4 Gender and socio economic empowerment	Prefeasibility- Establish a Rescue center for GBV survivors in the county	Headquarters	Establish a Rescue center for GBV survivors in the county	6,000,000
Research Allowance- (Collaboration with public and private Partners on GBV violations, and enhance Justice for survivors)			Countywide	Collaboration with public and private Partners on GBV violations, and enhance Justice for survivors	1,800,000	
Specialized Materia- Purchase of PLWDs assistive devices e.g Wheelchairs and whitecanes			Countywide	Specialized Materia- Purchase of PLWDs assistive devices e.g Wheelchairs and whitecanes	2,500,000	
Specialised Materials - (Purchase of groups material for Income Generation Activities support)			Countywide	Purchase of groups material for Income Generation Activities support	5,600,000	
Research Allowance- (Women and PLWD Trainings on AGPO and Business registration)			Countywide	Women and PLWD Trainings on AGPO and Business registration	2,500,000	

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
		Research Allowance-Operationalize the County Gender Policy	Headquarters	Research Allowance-Operationalize the County Gender Policy	800,000
		Prefeasibility (Community Sensitization on GBV, referral services, reporting and other interventions)	Countywide	Community Sensitization on GBV, referral services, reporting and other interventions	2,400,000
	030600 P.5 Sports	Specialised Materials - Sport talent Development (Develop - KICOSCA, CASA, KYISA)	Countywide	Sport talent Development (Develop - KICOSCA, CASA, KYISA)	5,500,000
		Specialised Materials - (Sports Equipments e.g Uniforms, Balls, nets and playing boots in all Active football and volleyball clubs in the County)	Countywide	Sports Equipments e.g Uniforms, Balls, nets and playing boots in all Active football and volleyball clubs in the County	6,000,000
		Research Allowance-County tournament in football, volleyball, athletics, and basketball from Village level culminating into Governors road race and Governors cup)	Countywide	County tournament in football, volleyball, athletics, and basketball from Village level culminating into Governors road race and Governors cup	5,000,000
		Research Allowance-Identify and Develop Rugby, Badminton, Lawn tennis, Handball teams and Scrabble team in the county	Countywide	Research Allowance-Identify and Develop Rugby, Badminton, Lawn tennis, Handball teams and Scrabble team in the county	1,500,000
		Research Allowance-Support Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya and Kenya Volleyball Federation)	Countywide	Support Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya and Kenya Volleyball Federation)	1,200,000
		Other Infrastructure and Civil Works - Develop Kitui Stadium – Perimeter wall, Construction of changing rooms, spectator terraces, flood lights, packing area and toilets to attain international standards	Countywide	Develop Kitui Stadium – Perimeter wall, Construction of changing rooms, spectator terraces, flood lights, packing area and toilets to attain international standards	14,200,000
		Other Infrastructure and Civil Works (Support Development of 15 sports facilities/ playgrounds)	Countywide	Support Development of 15 sports facilities/ playgrounds	9,000,000
	030700 P. 6 Culture	Research Allowance(Participate in Kenya music and cultural	Countywide	Participate in Kenya music and cultural festival program in the country	1,350,000

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		festival program in the country)			
		Research, Feasibility Studies (Support cultural programmes for community performing groups, performing and visual artists and schools)	Countywide	Support cultural programmes for community performing groups, performing and visual artists and schools	1,400,000
		Other civil works (Equip Mwingi and Kyoani Resource centres with culinary and audio sets)	Mwingi, Kyoani	Equip Mwingi and Kyoani Resource centres with culinary and audio sets	1,500,000
		Other civil works- Operationalization of Mwitika Social hall	Mwitika	Other civil works- Operationalization of Mwitika Social hall	2,500,000
		Other civil works- Constructon of Tuckshop, VIP toilet, Benches and Purchase of Dustbins	Countywide	Other civil works- Constructon of Tuckshop, VIP toilet, Benches and Purchase of Dustbins	1,508,786
		Other civil works- Complete lower eastern heritage centre Gallary 1 and curators residence	Tseikuru	Other civil works- Complete lower eastern heritage centre Gallary 1 and curators residence	4,950,000
		Research Allowance- Carry out comprehesinve county heritage map in collaboration with NMK and KNATCOM- UNESCO	Countywide	Research Allowance- Carry out comprehesinve county heritage map in collaboration with NMK and KNATCOM- UNESCO	3,000,000
		Research, Feasibility Studies (Prefeasibility studies for Cultural Sites - Ngomeni, Mukethekye Shrine and online repository of Kamba artifacts)	Ngomeni, Mukethekye	Research, Feasibility Studies (Prefeasibility studies for Cultural Sites - Ngomeni, Mukethekye Shrine and online repository of Kamba artifacts)	1,900,000
	030800 P.7 Social Development And Children services	Research, feasibility Studies-Support of community Children charitable insititutions with food and other utilities	Countywide	Research, feasibility Studies-Support of community Children charitable insititutions with food and other utilities	1,600,000
		Total			83,708,786
VOTE 3721: THE COUNTY TREASURY	070100 P1: General Administration Planning and Support Services	Emergecy fund	Countywide	Emergecy fund	20,000,000
		KDSP	Headquarters	KDSP	112,815,048
	0710003710 P2: Economic Policy and Planning	Advertising, Awareness and Publicity Campaigns(Public participation)	Countywide	Public participation on CFSP/Budget/ADP	8,000,000

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
		Contracted Professional Services (Score Card)	Headquarters	Preparation of County Score Card	5,000,000
		Temporary Committees Expenses (Formulation of Statistical abstract)	Headquarters	Formulation of Statistical abstract	4,000,000
		Pre-feasibility, Feasibility and Appraisal Studies (formulation of 3rd generation CIDP)	Headquarters	Formulation of 3rd generation CIDP	30,000,000
		Total			179,815,048
VOTE 3724: KITUI MUNICIPALITY	General Administration And Planning	Construction of parking bay at Kitui Municipality Office Block.	Kitui Town	Construction of parking bay at Kitui Municipality Office Block.	5,000,000
		Installation of parking shed for Fire engine vehicle-1No	Kitui Town	Installation of parking shed for Fire engine vehicle-1No	3,600,000
	Finance and Revenue Assurance	Recording of all businesses in the municipality and updating the register	Kitui Town	Recording of all businesses in the municipality and updating the register	2,000,000
		Rebranding /Facelifting of all buildings in kitui town	Kitui Town	Rebranding /Facelifting of all buildings in kitui town	7,000,000
	Planning, Development Control, Transport and Infrastructure	Gravelling Kitui town road network-20KM(from Kitui Resort Hotel to SDA to Kafoca Hotel,Kitui stadium to Kalundu River, Pastoral Centre estates roads and Intellect College to kalundu Dam)	Kitui Town	Gravelling Kitui town road network-20KM(from Kitui Resort Hotel to SDA to Kafoca Hotel,Kitui stadium to Kalundu River, Pastoral Centre estates roads and Intellect College to kalundu Dam)	20,000,000
		Road opening and improvement and other infrastructure-5km(Savani Estate roads,Kiluilu new residential settlements,Unyaa,Mulutu and Mutune new residential Settlements)	Kitui Town	Road opening and improvement and other infrastructure-5km(Savani Estate roads,Kiluilu new residential settlements,Unyaa,Mulutu and Mutune new residential Settlements)	12,000,000
		Construction of parking slots along Lower Mama Ngina and Kilungya Streets-from Jubilee college to BAT,Around Kitui public park, and opposite Min. of Trade offices	Kitui Town	Construction of parking slots along Lower Mama Ngina and Kilungya Streets-from Jubilee college to BAT,Around Kitui public park, and opposite Min. of Trade offices	20,000,000

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
		Installation of cabro paved walkways and parking slots in Kitui CBD-2.5km (Mukuti street,B7 Road from AIC junction to Magunas Supermarket)	Kitui Town	Installation of cabro paved walkways and parking slots in Kitui CBD-2.5km (Mukuti street,B7 Road from AIC junction to Magunas Supermarket)	16,000,000
		Walk ways, culverts, Storm water drains in other towns within kitui Municipality-5km	Kitui Town	Walk ways, culverts, Storm water drains in other towns within kitui Municipality-5km	16,000,000
	Trade, Commerce and Industrialisation	Construction of 20No.modern stalls (Mama Ngina Street at Kwa Miraa,Opposite Coop-Bank and Opposite Kunda Kindu buspark along Kitui County referral hospital wall)	Kitui Town	Construction of 20No.modern stalls (Mama Ngina Street at Kwa Miraa,Opposite Coop-Bank and Opposite Kunda Kindu buspark along Kitui County referral hospital wall)	8,000,000
		Construction of 20 No.market sheds at Kunda Kindu and Kalundu Bus park for mama mboga and traders.	Kitui Town	Construction of 20 No.market sheds at Kunda Kindu and Kalundu Bus park for mama mboga and traders.	12,000,000
		Rehabilitation and development of Kiembeni market and six other markets within the municipality(Museve,Matinyani,Chuluni,Katulani, Wikilye and Mulutu Markets	Kitui Town	Rehabilitation and development of Kiembeni market and six other markets within the municipality(Museve,Matinyani,Chuluni,Katulani, Wikilye and Mulutu Markets	5,000,000
		Construction of 1No.ablution block using biodigester technology at kiembeni market	Kitui Town	Construction of 1No.ablution block using biodigester technology at kiembeni market	1,000,000
		Construction and Renovation of 3No. shoe shiners /hawkers sheds	Kitui Town	Construction and Renovation of 3No. shoe shiners /hawkers sheds	3,507,024
	Environment, Culture, Recreation and Community Development	Other Infrastructure (Fire Water Hydrant at 2.5M)	Kitui Town	Other Infrastructure (Fire Water Hydrant at 2.5M)	2,500,000
		Installation of fence&gate at the county dump site and general maintenance	Kitui Town	Installation of fence&gate at the county dump site and general maintenance	4,300,000
		Fabricate and install 63No. metallic litter bins in other towns within Kitui Municipality	Kitui Town	Fabricate and install 63No. metallic litter bins in other towns within Kitui Municipality	2,000,000

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost	
		Fabricate 13 (Number) (@ Ksh.500,000) waste bins (bulk bins/skips)	Kitui Town	Fabricate 13 (Number) (@ Ksh.500,000) waste bins (bulk bins/skips)	6,500,000	
		Purchase of Rapid Venture Vehicle (6M)	Kitui Town	Purchase of Rapid Venture Vehicle (6M)	6,000,000	
		Total			152,407,024	
VOTE 3725: MWINGI TOWN ADMINISTRATION	0109003710 P2 Government Buildings	Other infrastructure and civil works (Installation of electric high mast at Huruma water Kiosk behind mosque)	Mwingi Town	Installation of electric high mast at Huruma water Kiosk behind mosque	3,600,000	
		Other Infrastructure and Civil Works- Borehole drilling & Equiping at slaughterhouse Mwingi)	Mwingi Town	Borehole drilling & Equiping at slaughterhouse Mwingi	2,000,000	
	0207003710 P3 Urban and Metropolitan Development	Other infrastructure and civil works (Construction of kitchen , renovations of offices and water connectivity)	Mwingi Town	Construction of kitchen , renovations of offices and water connectivity	2,000,000	
		Other Infrac./Civil Works (cabro car park paving works adjacent to Target supermarket)	Mwingi Town	cabro car park paving works adjacent to Target supermarket	2,900,000	
	0207033710 SP.3.3 Urban Markets Development	Other Infrac./Civil Works (Grading, Gravelling, Culverts & bush clearing of road from Internet Petrol Station to Kathonzweni Secondary)	Mwingi Town	Grading, Gravelling, Culverts & bush clearing of road from Internet Petrol Station to Kathonzweni Secondary	2,000,000	
	100101 SP.4.1 Environmental Policy Management	Other Infrac./Civil Works (Grading and Gravelling of Backstreet Roads (5 KM of roads)	Mwingi Town	Grading and Gravelling of Backstreet Roads (5 KM of roads	2,462,926	
		Other Infrac./Civil Works (Redesigning and construction of storm water darinage within the Town)	Mwingi Town	Redesigning and construction of storm water darinage within the Town	2,500,000	
		Other Infrac./Civil Works (Grading, Gravelling, Culverts & bush clearing of road from Bethel Academy to Kathonzweni Secondary)	Mwingi Town	Grading, Gravelling, Culverts & bush clearing of road from Bethel Academy to Kathonzweni Secondary	2,500,000	
	0706003710 P5: Devolution Services	Other Infrac./Civil Works (Grading, Gravelling, Culverts & bush clearing of road from Kwa Mwendu junction through Mkulima to slaughterhouse)	Mwingi Town	Grading, Gravelling, Culverts & bush clearing of road from Kwa Mwendu junction through Mkulima to slaughterhouse	3,000,000	
		Total			22,962,926	
	VOTE 3726: MINISTRY OF LIVESTOCK,	0105003710 P5: Fisheries	Construction of climate smart aquaculture demonstrations	Headquarters	Construction of climate smart aquaculture demonstrations	1,972,760

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
APICULTURE AND FISHERIES DEVELOPMENT	Development and Management	Establish fish breeding centre	Headquarters	Establish fish breeding centre	4,000,000
		Certified Crop Seed & Range development (Fingerlings and fishing gear)	Countywide	Fingerlings and fishing gear	1,500,000
		Research, Feasibility Studies (logistical support for aquaculture demonstrations)	Countywide	Logistical support for aquaculture demonstrations	500,000
	0106003710 P 6: Livestock Resources Management and Development	Agricultural Materials, Supplies and Small Equipment (provision of modern beehives for apiary establishment and honey extraction equipment)	Countywide	Provision of modern beehives for apiary establishment and honey extraction equipment	3,000,000
		Purchase of Animals and Breeding Stock (provision improved cocks for breeding, Galla & dairy bucks and semen and Hormones for AI)	Countywide	provision improved cocks for breeding, Galla & dairy bucks and semen and Hormones for AI	6,500,000
		Certified Crop Seed & Range development (Pasture seeds & Range rehabilitation)	Countywide	Pasture seeds & Range rehabilitation	7,000,000
		Research, Feasibility Studies (logistical support during AI, distribution of cocks, bucks, beehives, capacity building of farmers during pasture seed distribution and establishment)	Countywide	Logistical support during AI, distribution of cocks, bucks, beehives, capacity building of farmers during pasture seed distribution and establishment	2,000,000
	0106023710 SP 6.2 Livestock Diseases Management and Control	Agricultural Materials, Supplies and Small Equipment (Procure 40 motorized spray pumps and acaricides)	Countywide	Procure 40 motorized spray pumps and acaricides	1,000,000
		Purchase of Vaccines and Sera	Countywide	Purchase of Vaccines and Sera	5,000,000
		Pre-feasibility, Feasibility and Appraisal Studies (logistical support during vaccinations and distribution of motorized spray pumps)	Countywide	Logistical support during vaccinations and distribution of motorized spray pumps	1,500,000
					33,972,760
	VOTE 3727: MINISTRY OF LANDS AND PHYSICAL PLANNING	0108003710: Land Policy and Planning	Purchase of Software(Land management information system)	Headquarters	Purchase of Software(Land management information system)
Feasibility digitization of planning records and Geo-referencing of county government facilities			Countywide	Feasibility digitization of planning records and Geo-referencing of county government facilities	2,000,000

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
		develop geo-reference market layout(5 in each of 40 wards, total 200 Market lay-outs)	Countywide	develop geo-reference market layout(5 in each of 40 wards, total 200 Market lay-outs)	3,000,000
		Preparation of Physical and Land Use Plans for Kyuso, Mutomo, Mbitini, Ikutha, Nguutani, Mutitu, Tulia, Kwa-Vonza, Nguni, Endau and Tseikuru urban centres.	Kyuso, Mutomo, Mbitini, Ikutha, Nguutani, Mutitu, Tulia, Kwa-Vonza, Nguni, Endau and Tseikuru urban centres.	Preparation of Physical and Land Use Plans for Kyuso, Mutomo, Mbitini, Ikutha, Nguutani, Mutitu, Tulia, Kwa-Vonza, Nguni, Endau and Tseikuru urban centres.	9,500,000
		Special are physical plans for Kanyonyoo Special Economic Zone, Thwakw dam area, and Mui basin mining zone area.	Kanyonyoo Special Economic Zone, Thwake dam area, and Mui basin mining zone area.	Special are physical plans for Kanyonyoo Special Economic Zone, Thwakw dam area, and Mui basin mining zone area.	7,500,000
		Preparation of land use bills and policies	Headquarters	Preparation of land use bills and policies	2,000,000
		Maintenance of Buildings and Stations; Non-Residential	Countywide	Maintenance of Buildings and Stations; Non-Residential	300,000
		Purchase of Uniforms and Clothing - Staff	Countywide	Purchase of Uniforms and Clothing - Staff	1,200,000
	0108003710: Land Policy and Planning	Land clinics and policy for eight sub counties	Sub County	Land clinics and policy for eight sub counties	3,000,000
		Land titling and adjudication	Countywide	Land titling and adjudication	2,000,000
		GIS lab	Mwingi Town	GIS lab	1,000,000
	0108023710 Department of Land Registry, Adjudication & Settlement	Establishment of County Land Registry	Headquarters	Establishment of County Land Registry	12,000,000
		Licence Software GIS, software licence, software, implementation and training	Countywide	Licence Software GIS, software licence, software, implementation and training	3,000,000
		Total			56,500,000