

COUNTY GOVERNMENT OF KITUI



THE COUNTY TREASURY

Department of Economic Planning

Kitui County Annual Development Plan 2023/2024

1st September, 2022

Prepared by:

The Department of Economic Planning

P.o. Box 33 –90200 Kitui, Kenya.

Email: **planning@kitui.go.ke; info@kitui.go.ke**

Website: **www.kitui.go.ke**

© County Government of Kitui, 2022

County Mission and Vision

Vision

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

Mission

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

Table of Contents

County Mission and Vision.....	iii
Table of Contents	iv
List of Figures	vi
List of Tables	vi
Foreword	vii
Acknowledgement	viii
Abbreviations and Acronyms.....	ix
CHAPTER ONE: INTRODUCTION	i
1.0 Overview	i
1.1 Background Information	i
1.2 Development Planning.....	i
1.2 Physiographic and Natural Conditions	3
1.2.1 Physical and Topographic features	3
1.2.2 Ecological Conditions	3
1.2.3 Climatic Conditions	3
1.3 Demographic Feature	3
1.3.1 Population Size and Composition	3
1.3.2 Population Density and Distribution.....	4
1.4 Annual Development Plan Linkage with CIDP.....	4
1.5 Strategic Priorities of the Plan	5
1.6 Preparation process of the ADP	6
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP.....	7
2.1 Introduction	7
2.2 Analysis of capital and non-capital projects of the previous ADP FY 2021/2022	7
2.3 Challenges experienced during implementation of the previous ADP	49
2.4 Lessons Learnt and Recommendations.....	50
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.	52
3.1 Introduction	52
3.2 Sector strategic priority programmes and projects	52
3.2.1 Office of the Governor	52
3.2.3 Office of Deputy Governor	55
3.2.4 Ministry of Water & Irrigation.....	55
3.2.4 Ministry of Education, Training and Skills Development	58
3.2.5 Ministry of Roads, Public Works and Transport	62
3.2.6 Ministry of Health and Sanitation.....	64

3.2.7 Ministry of Trade, Industry, MSMES, Innovation and Cooperatives.....	67
3.2.8 Ministry of Energy, Environment, Forestry, Natural and Mineral Resources	71
3.2.9 Ministry of Culture, Gender, Youth, ICT Sports and Social Services.....	75
3.2.10 Ministry of Finance, Economic Planning and Revenue Management.....	78
3.2.11 County Public Service Board.....	81
3.2.12 County Assembly Assembly Service.....	83
3.2.13 Kitui Municipality.....	86
3.2.14 Mwingi Town Administration	89
3.2.15 Ministry Agriculture & Livestock.....	93
3.2.16 Ministry of Lands, Housing and Urban Development.....	94
3.3 Capital and non-capital projects.....	98
3.3.1 Office of the Governor.....	98
3.3.2 Office of the Deputy Governor.....	102
3.3.3 Ministry of Water and Irrigation.....	104
3.3.4 Ministry of Education, Training and Skill Development.....	109
3.3.5 Ministry of Roads, Public Works and Transport	117
3.3.6 Ministry of Health & Sanitation	121
3.3.7 Ministry of Trade, Industry, MSMES, Innovation and Cooperative	128
3.3.8 Ministry of Energy, Environment, Forestry, Natural and Mineral Resources.....	133
3.3.9 Ministry of Culture, Gender, Youth, ICT, Sports & Social Services.	138
3.3.10 Ministry of Finance, Economic Planning and Revenue Management.....	140
3.3.11 County Public Service Board.....	143
3.3.12 County Assembly Service Board.....	146
3.3.13 Kitui Municipality 2023/2024.....	148
3.3.14 Mwingi Town Administration 2023/2024	153
CHAPTER FOUR: RESOURCE ALLOCATION.....	163
4.1 Resource allocation criteria.....	163
4.2 Proposed budget by Sector.....	164
4.2 Financial and Economic Environment.....	171
4.3 Risks, assumptions and mitigation measures.	172
CHAPTER FIVE: MONITORING AND EVALUATION	174
5.1 Introduction.....	174
5.2 Monitoring	174
5.3 Evaluation	174
5.4 Reporting.....	175
5.5 Data Collection, Analysis and Reporting.....	175

CHAPTER SIX: CONCLUSION AND RECOMMENDATIONS 176

6.0 Introduction 176

6.1 Revenue enhancement..... 176

6.2 Enhanced public participation..... 176

6.3 Fiscal discipline..... 176

6.4 Coordinated implementation of plans 177

6.5 Incentives for investment 177

Annex I: Advert for ADP 2023/24Public Participation 177

List of Figures

Figure 1: The Administrative Units in the County and their Boundaries2

Figure 2: ADP Linkage With Other Plans4

List of Tables

Table 1: Kitui County Administrative Units.....2

Table 2 Population Density and Distribution.....4

Table 3 Performance of capital projects for the previous year 2021/2022 8

Foreword

The Public Finance Management Act, 2012, (section 126) requires each County Government to prepare an Annual Development Plan (ADP) as a key document in planning and budgeting at the County level. The ADP is anchored to the County Integrated Development Plan (CIDP 2018-2022) and the Governor's Manifesto. The plan provides detailed programmes and projects to be undertaken by the various County Departments in the 2023/2024 financial year. It also highlights lessons learned and key challenges in the implementation of various projects for 2021/2022. Key recommendations to overcome the challenges note are also highlighted

The ADP 2023-2024 was prepared when the process of compiling the Third Generation CIDP was ongoing hence picked 16 sector priorities highlighted in the Governors manifesto. These include Agriculture, Water, Health, Education, Urban Development, Roads and Construction, Trade and Investments, Micro Small and Medium Enterprises, Cooperative Societies, Tourism and Hospitality, Women, Youth and Persons with Disabilities, Boda Boda, Environment, Energy, Information and Communications and Security.

The County has achieved tremendous progress on implementation of various programmes. Notable progress has been made in the areas of health care, food security, water provision, trade development, skills development and infrastructure development among others. This is despite various challenges, key among them being COVID 19 pandemic which slowed down operations.

To accommodate the public views in the ADP, the county prepared an advert which was placed on the main stream media and uploaded on the county website and copies placed at all county field offices (Sub county, Ward and Village Offices) and key market centers to invite views from the public. The public responded positively and their views were captured in this ADP.

Implementation of this plan will enable the County to make strides towards realization of the envisaged Vision of an empowered and prosperous County with a high quality of life for her citizens.

Mr. Ben Katungi
CECM, County Treasury
County Government of Kitui.

Acknowledgement

As a requirement of the Public Finance Management Act, 2012, each county government is supposed to prepare an Annual Development Plan (ADP) as one of the main documents required in the annual budget preparation process. This plan provides a framework that will guide the implementation of the programmes and projects in the 2023/2024 financial year, with a view of enhancing transparency and accountability to facilitate the realization of the planned county development aspirations as envisaged in the CIDP 2018-2022 and new Governor's manifesto.

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

I would like to pay special thanks to the officers working under Economic Planning Department particularly all County Economists who helped in putting this document together. Their dedication on this course led to preparation of the plan within the stipulated timeframe.

Finally, I wish also to acknowledge all other stakeholders who directly or indirectly contributed to the successful development of this plan.

Mr. Paul Kimwele
Ag. Chief Officer – Economic planning
County Government of Kitui

Abbreviations and Acronyms

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

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

CHAPTER ONE: INTRODUCTION

1.0 Overview

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

1.1 Background Information

Kitui County is among the 47 Counties established in 2013 Constitution of Kenya 2010. The County is inhabited mostly by Kamba and Tharaka Communities. The County is rich in mineral resources, namely: coal reserves in Mui Basin, Limestone in Kitui south, Ballast in Kitui rural and sand which is found in all areas of the County. On Tourism, Forty-six (46) percent of the Tsavo East National Park is in Kitui County and has a great heritage with great untapped tourism potential. Proximity to Nairobi and the Standard Gauge Railway offers great opportunities for economic transformation of the County. Permanent rivers, namely, Tana and Athi flow through the County.

Kitui County is among the Arid and Semi-Arid (ASAL) counties characterized with low rainfall. The County's level of absolute poverty is estimated at 63.1% percent compared to the national average of 36.1 percent as per 2019 census. To address these issues, the county has put in places various interventions and has made significant milestones on the Health care provision, food and water, wealth creation and people's empowerment. Fifty-seven percent of the household's populations now have access to clean water with average time spent on water access reduced from 30 minutes to 20 minutes. The County is a member of South Eastern Kenya Economic Block (SEKEB) composed of three counties: Kitui, Makueni and Machakos.

1.2 Development Planning.

Kitui Annual Development plan 2023/2024 FY gives the development projects to be considered in preparation of County Fiscal Strategy Paper 2023/2024 FY and Annual estimates in 2023/2024 FY. The ADP gives the strategic priorities for the medium term that reflect the county government's priorities and plans and description of how the county government is responding to changes in the financial and economic environment.

The projects and programmes are developed from the second generation County Integrated Development Plan (CIDP) 2018-2022 and the Governor's manifesto highlighting the 16 county sector priorities as outlined here below:

1. Agriculture:

- Intensive extension of agricultural services;
- Water pans machinery and support to farmers;
- Two well maintained and managed farm tractors for each ward;
- Regular training of farmers on modern farming and agribusiness
- Establishment of viable livestock trade centers in each ward.

2. Water:

- 60 sand dams in every ward (2,400 for the entire county);
- 1 mega dam in each sub county;
- 2 large dams in each ward;
- 1 medium dam in each village and
- Boreholes in strategic points in each ward/Village.

3. Health:

- Teaching and referral hospital in Kitui and Mwingi,
- Level (iv) hospital in each sub county,
- Level (iii) hospital in each ward,
- Level (ii) hospital in each village,
- Modern maternity in each level (ii) and (iii) hospitals
- an ambulance in each ward

4. Education:

- Construction of modern ECDE classrooms in every public primary school,
- Collaboration with national government to improve primary and secondary schools' infrastructure
- install WI-FI in every youth polytechnic.

5. Urban Development:

- Re-installation and maintenance of street lights in urban centers;
- Installation of solar security lights in each wards headquarter, small and upcoming trading centers,
- Establishment of refuse collection and re-cycling centers and
- improving water and sanitation services in each sub-county headquarter and municipalities (solid waste management, water connectivity.)

6. Roads and Construction:

- Tarmacking and or slabbing of Kitui town- Museve- Miambani –Ndithini- Kiviu- Kamandio- Ikoo -Mwanzilu-Nzeluni- Mumbuni- Kalisasito Mwingi town road;
- Tarmacking of main streets in ward headquarters and key towns;
- Slabbing, culverting of other prioritized county roads (Ndithini- Malili- Mikuyuni and branching to Mutito-Mui-Nuu),
- Grading and improvement of security enhancing roads
 - Mutha to Kona kaliti,
 - Ukasi-Sosoma –Engamba, Kandolongwe,
 - Kwa Kamuru (Ngalange)- Kaningo –Kora and George Adamson bridge,
 - Kwa-Vonza- Mwakini-Kanyonyoo B2 ranch etc),
- Grading and putting murram 50 kms per year of county roads in each ward
- Acquisition and maintenance of road construction machineries for each sub county (dozers, graders, excavators, shovels, rollers, backhoes)

7. Trade and Investments:

- Operationalization and marketing of the county’s six Economic and Investment Zones (EIZs),
- Organize One Investor Conference within the first 18 months,
- Reinstate and organize an agricultural and trade fair every year,
- Ensuring safe and environmental friendly operations at the crusher,
- Establishing annual livestock auction markets in each sub county
- Construction of a storage facility in each modern market

8. Micro Small and Medium Enterprises:

- Installation and maintenance of infrastructure to facilitate 24 hour economic activities (e.g. access roads, water and sanitation facilities, street lighting, enhance security, merchandise storage facilities, well lit merchandise loading and offloading bays, convenient bodaboda, taxi and vehicle parking facilities, etc.);
- Facilitation and support in the acquisition of modern working equipment (e.g. fabricated kiosks, computerized wheel alignment, hair dressing machines, shavers, carpentry and masonry tools, concrete mixers) and
- Capacity building on entrepreneurial and business skills (innovation, production, marketing, packaging, branding, distribution, human resource and financial management, Information Communication Technologies, customer relations etc.)

9. Cooperative Societies:

- Facilitate registration of cooperatives per sector (honey producers, tailoring and garment making, hide and skins, charcoal producers etc.);
- Training and strengthening of cooperative societies through enforcing self-regulations in the internal operations, administrative guidelines and application of information technology (internal audits and automation of the operations) and
- Support for and revival of dormant cooperatives through partnerships and capacity building in management, access to finance, production and marketing (honey processing, fruit processing etc.)

10. Tourism and Hospitality:

- Refinement and marketing of a robust and sustainable tourism circuit connecting Kitui county with coastal region and Mount Kenya region;
- Protection, conservation and erection of entry gates for the South Kitui Game Reserve, Mwingi North game Reserve and the Mutomo Reptile Park
- Provide incentives for private sector investors/businesses in the entire hotel and hospitality value chain (through moderate taxation, licensing fees, land rates)

11. Women, Youth and Persons with Disabilities:

- Scouting and nurturing of local talents in various fields (athletics, football, acting, music, modeling, drawing and painting among others);
- Support and facilitate at least one self-help group in each sub-county in the formation of cooperatives in key economic sectors including: boda boda, taxi/probox, tailoring, livestock trading, weaving, fruit farmers, poultry farmers, food vendors, hire of events tents, chairs, tables, public address system, bee keepers and honey processors, vegetable vendors, salon's, hawkers, car wash, shoe shiners, mechanics, hotels and restaurants, bar owners, social welfare association.
- Support of Persons Living with Disabilities (PWDs) to register with the National Council for Persons with Disabilities (NCPWD) and with the National Treasury to enable their 5% Access to Government Procurement Opportunities (AGPO) and Reservation of 30% of the County's budgeted annual procurement opportunities for AGPO women, youth and PWDs.
- Consideration of youth – both men and women - for county senior level and other employment opportunities.
- Participation of all youth, women and people living with disabilities in public participation forums.

13. Boda Boda

- Establishment of division within the ministry responsible for transport headed and staffed by officers who appreciate the sector and are passionate in the promotion, empowerment and development of the persons operating within the sector.
- Facilitate formation of self-help groups and Sacco's to raise the welfare of boda boda operators.
 - b) Assisting boda boda operator's access subsidized loan facilities to help them acquire motor bikes on manageable repayment terms.
 - c) Arranging training sessions as well as road safety sensitization programs, and assisting them in acquisition of motor bike licenses
 - d) Facilitate acquisition of reflector jackets and safety head helmets for both the operator and the passenger.
 - e) Construct more spacious boda boda sheds with cabro floor in every market center.
 - f) Grading of all roads and construction of drifts, and installation of culverts to improve movement.
 - g) Appropriately equipping Level 4 and 5 county hospitals with necessary equipment and treatment facilities in the event of accidents.

14. Environment:

- Tree planting in county schools, river banks and county forests;
- Supporting planting at least 5 trees in each homestead;
- Training and sensitization on environmental conservation in collaboration with other stakeholders;
- Implement sustainable charcoal management policy;
- Sustainable sand harvesting management policy;
- Formulate and implement a sustainable mineral management policy.

14. Energy:

- Enhance household electricity connection in collaboration with REA,
- Provision of solar power to off-grid social facilities (schools, hospitals and youth polytechnics),
- Community solar access in partnership with private sector and NGOs, Support community access to green energy (Biogas, Solar, Wind) in partnership with National government, private sector, NGOs, CBOs and Faith Based Organizations.

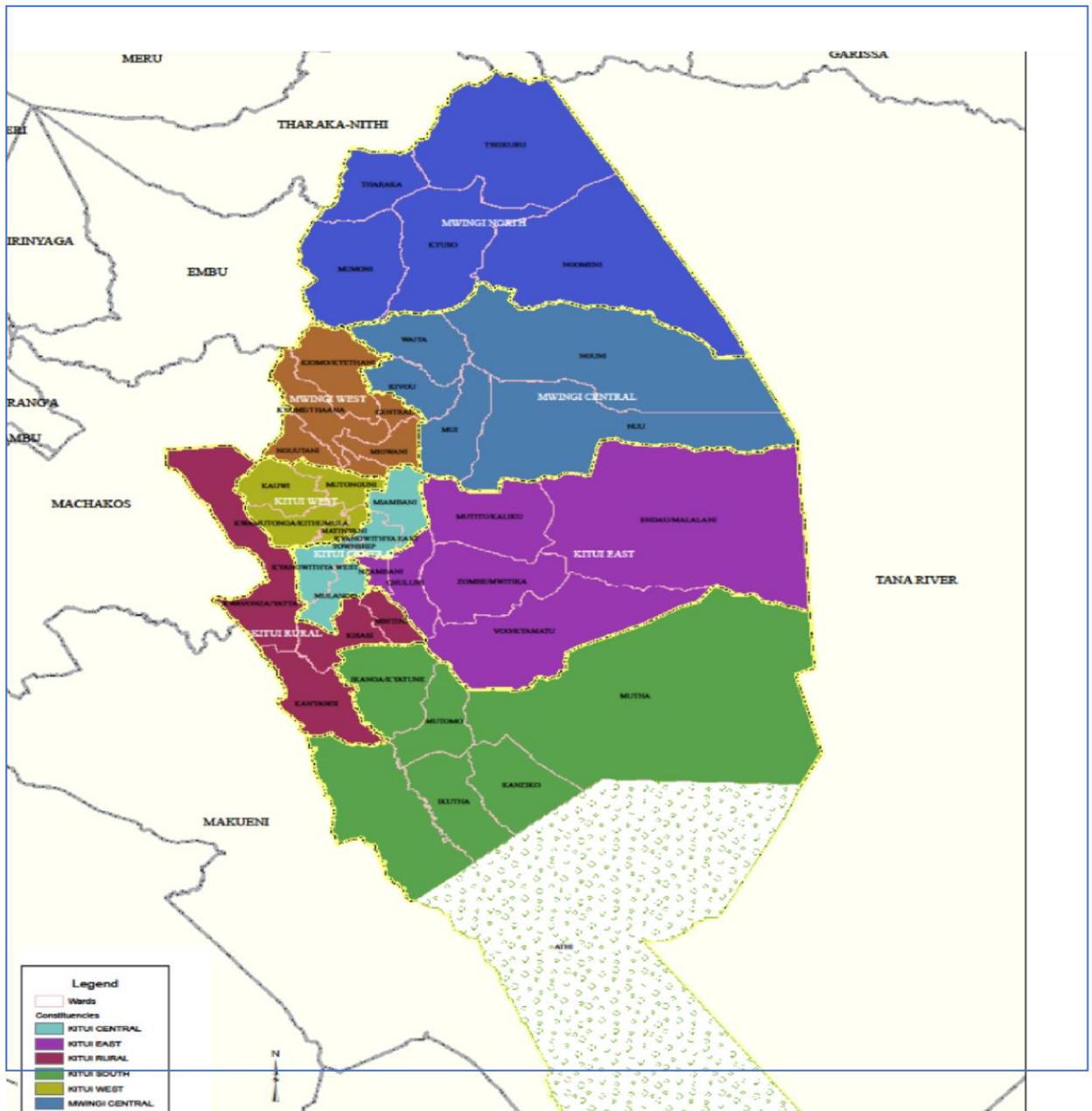
15. Information and Communications:

- Installation of mobile telephony masts in underserved areas of county in collaboration with mobile service providers;
- Installation of boosters and modern technologies for improved network coverage and Facilitate access to fiber optic infrastructure and
- use of digital technology in government offices and private sector entities within Kitui, Mwingi, Kwa-Vonza and other key county urban centers.

16. Security:

- Security and street lighting in the county's towns, market centers and public facilities including hospitals, village polytechnics, administration offices, day care centers,
- Collaboration with the national government in security enhancement within the location/villages, divisions/ wards, sub-counties and in border areas susceptible along the county borders,
- Operationalization of the County Policing Authority in partnership with the National Government and Installation of CCTV monitors in the county's two municipalities of Kitui and Mwingi in partnership with private sector/business.

Figure 1: The Administrative Units in the County and their Boundaries



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

Table 1: Kitui County Administrative Units

Sub-County/ Constituency	No. of Wards	Wards	No. of Villages
Kitui Central	5	Miambani, Kitui Township, Kyangwithya West, Mulango, Kyangwithya East	30

Kitui West	4	Mutonguni, Kauwi, Matinyani, Kwamutonga/Kithumula	23
Kitui East	6	Zombe/Mwitika, Nzambani, Mutitu/Kaliku, Chuluni, Voo/Kyamatu, Endau/Malalani	33
Kitui South	6	Ikanga/Kyatune, Mutomo, Kanziko, Athi Mutha, Ikutha,	41
Kitui Rural	4	Kisasi, Mbitini, Yatta/Kwavonza, Kanyangi.	25
Mwingi North	5	Ngomeni, Kyuso, Mumoni, Tseikuru, Tharaka	34
Mwingi West	4	Kyome/Thaana, Nguutani, Migwani, Kiomo/Kyethani	26
Mwingi Central	6	Kivou, Nguni, Nuu, Mui, Waita, Mwingi	35
TOTAL	40		247

1.2 Physiographic and Natural Conditions

1.2.1 Physical and Topographic features

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

1.2.2 Ecological Conditions

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

1.2.3 Climatic Conditions

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

1.3 Demographic Feature

1.3.1 Population Size and Composition

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

1.3.2 Population Density and Distribution

According to 2019 Census report, the County population density has increased from 33 persons per Km² in 2009 to 39 persons per Km² in 2019. This is compared 75 persons per Km² in 2019 in the National Level. The population density is projected to increase to 41 persons per Km² in 2023. Kitui Central has the highest density of 229 persons per Km² in 2019 and estimated to increase to 250 persons per Km² in 2023.

The distribution per administrative units is indicated in table 2`

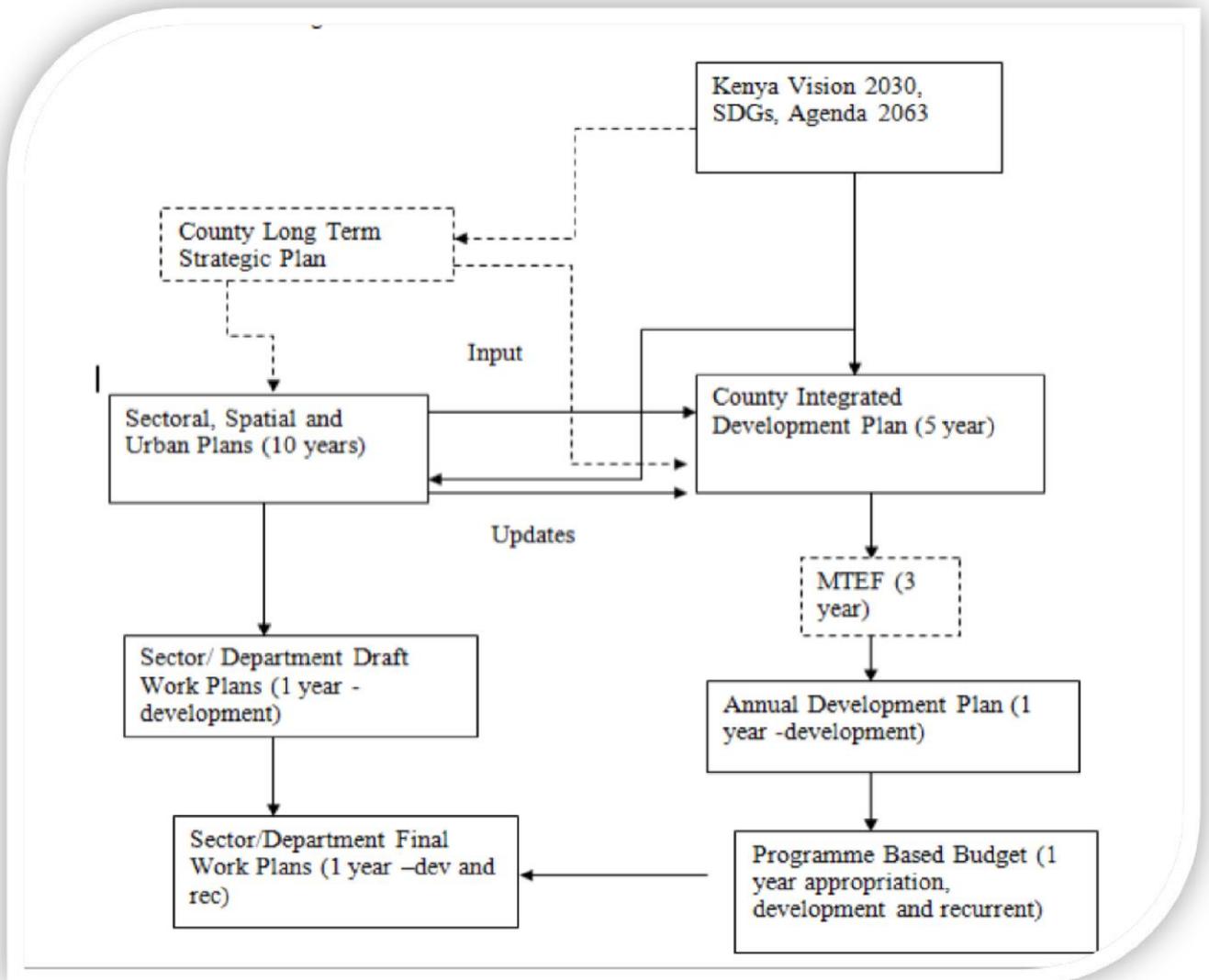
Table 2 Population Density and Distribution

Sub-County	Population -2019	Area SqKm	Density (person s/ Km ²)	Population n (2021)	Density (person s/ Km ²)	population (2022)	Density (person s/ Km ²)	population (2023)	Density (person s/ Km ²)
Mwingi North	162,218	4,824	33.63	169,515	35.14	173,285	35.92	177,140	36.72
Mwingi West	79,255	1,080	73.38	82,820	76.69	84,662	78.39	86,545	80.13
Mwingi Central	194,426	4,151	46.84	203,171	48.95	207,691	50.03	212,310	51.15
Kitui West	118,682	668	177.67	124,020	185.66	126,779	189.79	129,599	194.01
Kitui Rural	109,471	1,558	70.26	114,395	73.42	116,940	75.06	119,541	76.73
Kitui Central	153,099	668	229.19	159,986	239.50	163,544	244.83	167,182	250.27
Kitui East	123,290	5,133	24.02	128,836	25.10	131,701	25.66	134,631	26.23
Kitui South	196,320	6,147	31.94	205,151	33.37	209,714	34.12	214,378	34.88
Total	1,136,761	24,229	46.92	1,187,894	49.03	1,214,317	50.12	1,241,326	51.23

1.4 Annual Development Plan Linkage with CIDP

The Kenya Vision 2030 is the national blueprint that forms the national development agenda that is being implemented through a series of 5-year Medium Term Plans (MTPs). At the County level, CIDP 2018-2022 is anchored to the Vision 2030. The medium term plan is then implemented through Annual Development Plans. Figure 2 provides a diagrammatic presentation of the link between the ADP, CIDP and other plans.

Figure 2: ADP Linkage With Other Plans



1.5 Strategic Priorities of the Plan

The project priorities in 2023/2024 FY ADP are in line with the Kenya vision 2030, the Governors fifteen sector priorities; Agriculture, Water, Health, Education, Urban, Roads and Construction, Trade and Investment, Micro small and medium Enterprises, Cooperative Societies, Tourism and hospitality, Women Youth and PWDs, Environment, Energy, Information and Communication, Security, SDGs and CIDP 2018-2022. The county government is focused on the following key strategic sectors in order to achieve its development agenda: Food and water (through irrigation, agriculture extension services, livestock promotion, fish production and water accessibility; Health care (through provision of medicine, health care staff, medical facilities and Health insurance); Education and Youth Development (by building ECDE classes, provision of learning materials, ECDE teachers, Toilets, Skills development centers and ICT centers) , Women empowerment and Wealth creation (by strengthening formation of cooperatives and promotion of trade)

1.6 Preparation process of the ADP

The preparation of this plan was done in line with the laid down guidelines. The preparation process was consultative as provided in the Part XI section 109 and 110 of the County Government Act, 2012. Sector-specific stakeholder forums were held for each department to prioritize programmes and projects to be implemented in the FY 2023/2024. The sectors analyzed and prioritized the projects in the ADP 2023-2024FY.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

This chapter provides a review of County government achievements, challenges and lesson learnt during the implementation of the previous ADP (2021/2022 FY). The chapter gives summary of the previous year's projects, level of implementation and project cost in relation with the overall budget.

2.2 Analysis of capital and non-capital projects of the previous ADP FY 2021/2022

This section provides a summary of what was achieved in 2021/2022 FY.

Table 3 Performance of capital projects for the previous year 2021/2022

2.2.1 Office of the Governor

No.	Project Name	Project/Programme Site	Objective / purpose	Performance Indicators	Output	Status based on indicators	Planned Cost (KShs)	Actual Cost (KShs)	Source of funds
1.	Pro-Poor support programme	All 40 wards	To increase rate of access, transition, and retention of learners from financially disadvantaged backgrounds through school fees bursary support	No. of beneficiaries benefiting from Pro-Poor Support Programme	3,000 learners across the county	Complete	200,000	60,000	CGK
2.	Community Level Infrastructure Development Programme (CLIDP)	All 40 wards	To promote equitable development across the entire County's 40 wards and 247 villages through implementing small scale infrastructure project	No. of beneficiaries benefiting from CLIDP projects	173,500	Ongoing	500,000	824,500,000	CGK
3.	Construction of the Governor & the Deputy Governor's residence: Purchase of land, Construction works, Furniture and fittings	County headquarters	Improved working conditions for enhanced service delivery	Governors' and deputy governors' residences in place	Two residence houses in place	Zero residence homes constructed	70,000,000	20,000,000	CGK
4.	Disaster Management and response preparedness	All 40 wards	To Minimize risks and harmful effects of disasters including supply of food items and other humanitarian support	No. of people prone to disaster or affected by disaster assisted	At least 1,000 households assisted	Zero household assisted	50,000,000	0	CGK
5.	Fitting of lift in the Governor's Administration Block	County headquarters	Improved working conditions for enhanced service delivery	One Lift in place at the Governor's Administration Block	One Lift in place at the Governor's Administration Block	No lift at Governor's administration block in place	20,000,000	9,904,408	CGK

No.	Project Name	Project/Programme Site	Objective / purpose	Performance Indicators	Output	Status based on indicators	Planned Cost (KShs)	Actual Cost (KShs)	Source of funds
6.	Communication, County Branding, publicity and advocacy programmes (Governor's communication)	County headquarters	To increased visibility and enhanced county image	Number of signage put in place and the county road entrances	4 Signage to be placed along road in county entrance	4 signage in place along the road at county entrances	20,000,000	0	CGK

2.2.2 Ministry of Agriculture, Water & Irrigation: Performance of capital projects for the previous year 2021/2022

S/ N	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
Agriculture development									
1	Myanda irrigation	County wide	To increase food and nutrition security	No of metric tons	Certified seeds procured	On-going	11,400,000	7,105,620	CGoK
				No of metric tons	Pesticides procured	On-going	1,566,980.50	0	
2	Ndengu revolution (Seed bulking)			No of metric tons	Certified seeds procured	On-going	3,600,000	3,600,000	CGoK
				No of metric tons	Pesticides procured	On-going	1,566,980.50	1,512,000	
NARIGP									
3	Supporting Community Driven Development		To increase farm productivity and profitability	No of Micro-projects funded	Supported community micro-projects	Supported 29microprojects under value chain window on various projects.	220,054,066	56,073,125	World Bank
4	Strengthening Producer Organizations and Value Chain Development			No of POs supported on Inclusion Matching Grant	Strengthened Capacity Building of Producer Organizations	Supported eight Producer organizations under mango value chains with solar drier systems.	9,861,519	11,254,300	World Bank

S/N	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
5	Supporting County Community Led Driven development			No of Multi-community investments under implementation	Supported Community Multi-community institutions	Established Kavingo and Kaliwa Water dams. Capacity building of the communities within the facilities.	25,770,421	66,582,721	World Bank
ELRP									
6	Supporting Community Driven Development	M. North & M. Central sub counties	To rehabilitate and restore livelihoods of those affected by desert locust invasion	No of Micro-projects funded	Supported community micro-projects	On-going	15,000,000	14,619,257	World Bank
7	Subsidized tractor ploughing	County wide	To promote tractor ploughing technology adoption	Number of acres	Ploughed acreage	On-going	7,018,060	4,142,910	CGoK
ASDSP									
8	Enhancing technology adoption	County wide		No of Value chain actors (VCAs) reached with technologies	Value chain actors (VCAs) reached	On-going	1,642,172	1,642,172	SIDA
9	Procure grain threshers	County wide		No of threshers	Threshers procured	On-going	6,300,000	0	SIDA
10	Procure Ndengu cleaning machines	County wide		No of Ndengu cleaning machine	Ndengu cleaning machine procured	On-going	9,000,000	0	SIDA
11	Procure feed formulation machines	County wide		No of animal feed formulation machine	Animal feed formulation machine procured	On-going	3,616,000	0	SIDA
Improving Capacity of ATC									

S/N	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
12	Support ATC nursery	County HQs	To propagate seedlings and sell to farmers	Number of seedlings raised	Seedlings propagated and sold to farmers	On-going	2,050,000	0	CGoK
13	Construction of poultry house	County HQs	To improve poultry housing	Number of poultry house constructed	Poultry house constructed	Not started	2,000,000	0	CGoK
14	Purchase of dairy animals	County HQs	To increase milk production	No of dairy animals procured	Dairy animals procured	Not started	1,500,000	0	CGoK
Water resource development									
15	Drilling & equipping of 15No. new boreholes	County wide	To increase access to safe water and reduce distances to water points	No. boreholes drilled	Increased access to safe water for domestic use, irrigation & for livestock use	11No. new drilled, 6No. equipped	60,000,000	33,369,154	CGoK
16	Construction of 70km. Pipeline extensions	County wide	To increase access to safe water and reduce distances to water points	Kilometres of pipeline extensions done	Increased access to safe water for domestic use, irrigation & for livestock use	93km completed	70,000,000	76,058,599	CGoK
17	Construction/desilting of 40No. earth dams/pans & rock catchments	All wards except Township	To increase access to safe water and reduce distances to water points	No. earth dams/pans & rock catchments constructed/desilted	Increased access to safe water for domestic use, irrigation & for livestock use	4No. complete	100,000,000	38,433,672	CGoK

S/N	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
18	Construction of 10No. sand dams & sump well water supplies	County wide	To increase access to safe water and reduce distances to water points	No. of sump wells constructed	Increased access to safe water for domestic use, irrigation & for livestock use	6No. complete	50,000,000	69,118,712	CGoK
19	Repairs & maintenance of 100No. water supplies	County wide	To reduce break time of water supplies and increase sustainability	No. schemes repaired/rehabilitated	Improved sustainability of water schemes	68No. Complete	20,000,000	33,565,030	CGoK
20	Subsidies for WSPs (KITWASCO, KIMWASCO)	Kitui & Mwingi towns and environs	To increase access to safe water for domestic/industrial uses for people living in these areas	No. of people served with clean water	Increased access to safe water for domestic use	Complete	50,000,000	85,061,859	CGoK
21	Supply and installation of 10No. bulk plastic water tanks	County wide	To increase storage of safe water and reduce distances to water points	No. of tanks constructed & supplied	Increased access to safe water for domestic use, irrigation & for livestock use	6No. complete	10,000,000	24,842,889	CGoK
22	Feasibility studies	County wide	To ensure accurate designs of water structures	No. surveys/designs done	Improved designs of water supply schemes/structures	Complete	6,000,000	5,000,100	CGoK

2.2.3 Ministry of Basic Education, ICT & Youth Development: Performance of capital projects for the previous year 2021/2022

Sn o.	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
TRAINING AND SKILLS DEVELOPMENT									
1	Face-lifting of Vocational Training Centres	In identified VTCs across the County	To refurbish existing buildings and put up new ones	BOQs Documents for procurement plan Contractor payment processing Documents	Increased access to vocational education and training	Not initiated	70,000,000	0	CGoKti & Conditional Grants / Matching Funds
2	Supply of tools and Equipment to VTCs	In identified VTCs across the County	To Procure and distribute tools and equipment	Documents for the procurement process, Distribution list of the supplied tools	Improved quality and Standards of Training in VTCs	Not done	20,000,000	0	CGoKti
3	Upgrading of Mulango VTC to Technical Training College	Wikililye Village, Mulango Ward, Kitui Central Sub-County	To identify the site, To draw BQS, To tender and award, To monitor the construction and to commission	BQs Documentation of tendering process	Increased opportunities for advanced Technical Training for Kitui Youth	Done	10,000,000	10,000,000	CGoKti & Conditional Grants / Matching Funds
4	Establish Centres of Excellence in FIVE Vocational Training Centres	In identified VTCs across the County	To procure and distribute tool and equipment, learning/teaching materials and furniture, to refurbish the infrastructure	Documents of the procurement process , Distribution list of the supplied materials and furniture	Increased opportunities for advanced Technical Training for Kitui Youth	Not done	100,000,000	0	CGoKti & Conditional Grants , Matching Funds
5	Recruitment of VTC Instructors	In identified VTCs across the County	To advertise, recruit and deploy VTC instructors	The job indents ,List of recruited instructors, letters of deployment	Improved learning conditions in VTCs and quality of training offered at VTCs	Not done	32,000,000	0	CGoKti & Conditional Grants , Matching Funds

Sn o.	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
6	Provision of VTC Curriculum textbooks and reference material	In all VTCs across the County	To procure and distribute curriculum textbooks and reference materials	Documents of the procurement process , Distribution list of the supplied furniture	Improved quality of training in VTCs	Not done	2,400,000	0	CGoKti & Conditional Grants , Matching Funds
7	Provision of subsidized VTC tuition fees	In all VTCs across the County	To provide subsidized and standardized VTC tuition fees	Documents of the procurement process , Distribution list of the supplied teaching/ learning aid	Increased facilitation in implementation of VTC curriculum	Not done	5,000,000	0	CGoKti
8	Examination Fees support and certification for VTC Trainees	In all VTCs across the County	To ease the burden of fees payment by the parents	NITA/KNEC receipts and list of registered trainees	Enhanced training completion rate	Not done	16,000,000	0	CGoKti
9	Capacity building of VTC Instructors, supervisors and BOGs on implementation of CBC and school management	In identified VTCs across the County	To train BOM members and VTC instructors on CBC	List of BOM members, instructors and supervisors trained on CBC	Improved capacity of instructor and BOG members to implement CBC and manage VTCs	Not done	5,000,000	0	CGoKti
10	Establishment of BOM management Committee for VTCs	In all VTCs across the County	To properly and efficiently manage the institutions	Monitoring and evaluation reports , No. of VTCs with committees	Functional BOM committees, Ensured quality implementation of CBC in VTCs	Not Done	2,000,000	0	CGoKti
YOUTH DEVELOPMENT									
1	Youth Infrastructural, Investments & Savings Programme	County Wide	To identify and support youth entrepreneurship in the County	No. of youth groups supported to run IGAs	Youth engaged in Income Generating	Not Done	80,000,000	0	CGoKti

Sn o.	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
					Activities (IGAs)				
2	Training youth on Boda-boda riding and licensing	County Wide	To identify, train, licence and kit boda-boda riders across the County	Number of Boda-boda riders trained and licensed	Safety driving skills, licenses and SACCOs for 10,000 Boda bodas	Not Done	20,000,000	0	CGoKti
3	Construction and Equipping of an all-inclusive Youth Empowerment / talent Centre	Kitui Central Sub County	To construct and equip a youth friendly and all-inclusive empowerment / talent centre	-Number of Talent centres constructed and operational	Operational talent centres, Out of school Youth trained and mentored in different sectors for purposes of self sufficiency	Not Done	50,000,000	0	CGoKti
4	Conduct youth leadership, transition and mentorship training workshops for youth out of school in all the 40 wards	County Wide	To mentor and train out of school youth in different vocations	Number of mentorship trainings conducted	Out of school Youth trained and mentored in different sectors for purposes of self sufficiency	Not Done	8,000,000	0	CGoKti
5	Organize youth exchange programmes within and outside the county	County Wide	To offer exposure to the youth on other regional practices viable to their empowerment	Number of programmes implemented	Exposure to best world class practices	Not Done	2,000,000	0	CGoKti and other willing donor agencies
6	Organize one County forum on youth peace, national integration to sensitize youth on positive values,	County HQs	To promote cohesion and integration among the youth in Kitui County	Number of County youth forums held	Youth sensitized on positive values	Not Done	5,000,000	0	CGoKti and other willing donor agencies

Sn o.	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
	patriotism and peaceful coexistence.								
7	Conduct campaigns on responsible sexual behaviour, contraceptives, teenage pregnancy, early marriages, abortion and HIV/AIDS prevention among the youth in all the wards	County Wide	To promote and create awareness on responsible sexual choices / behaviour	Number of campaigns held on responsible sexual behaviour	Youth sensitized on positive sexual behaviour	Not Done	5,000,000	0	CGoKti and other willing donor agencies
8	To encourage youth participation in agricultural production and environmental management	County Wide	To promote youth participation in Agri-Business and Environmental management	No. of youth awareness campaigns	Environmental awareness	Not Done	2,000,000	0	CGoKti and other willing donor agencies
9	To encourage youth participation in agricultural production and environmental management	County Wide	To promote youth participation in Agri-Business and Environmental management	Number of youth clean-up exercise conducted	Mass clean ups by youth in the major towns	Not Done	3,000,000	0	CGoKti and other willing donor agencies
10	To encourage youth participation in agricultural production and environmental management	County Wide	To promote youth participation in Agri-Business and Environmental management	Number of Environmental protection initiatives undertaken	Environmental protection	Not Done	1,000,000	0	CGoKti and other willing donor agencies
INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT)									

Sn o.	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
1	Establishment of County ICT incubation centre / centre of excellence	County Headquarters	ICT Mentorship and innovation among the youth, Imparting ICT Technical life skills to county residents	-ICT incubation centre in place	An established facility for mentorship, coaching and development of innovative talents in the ICT sector	Unavailability of funds	10,000,000	0	CGoKti
2	IP Telephony system / call centres	County HQ and Sub County HQs	To ease communication within the County HQs and Sub-Counties.	IP Telephony system / call centres connected to sub county HQs	A free / efficient intra-office telephony communications riding on shared infrastructure established	Unavailability of funds	3,000,000	0	CGoKti
3	County ICT infrastructure survey	County Wide	To establish the ICT infrastructure status in the County	Systems configuration	-Report of survey of current status of ICT infrastructure and levels of ICT utilization in the County, Sub County and Ward HQs published	Unavailability of funds	800,000	0	CGoKti
4	County ICT help desk	County HQs	To centralize ICT support and enhance service delivery	ICT help desk in place	Efficiency and effectiveness of ICT service delivery attained	Unavailability of funds	2,800,000	0	CGoKti

Sn o.	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
5	Expansion of mobile telephony network in the County	County Wide	To improve the mobile network connectivity in the County	Number of new BTS erected during the said period	Improved network coverage, Mobile money transfers and agency banking promoted	Unavailability of funds	1,600,000	Not Aware since this is not the County's project	Telecommunication Companies
6	Expansion and equipping of ICT centres and connecting existing ICT centres to internet	County HQs	To empower the county citizens with ICT skills	No of ICT centres provided with ICT connectivity and equipped	Increased access by the youth to communication and information technology services	Unavailability of funds	5,000,000	0	CGoKti
7	ICT Policy formulation	County Headquarters	To review and finalise the current ICT Policy	ICT Policy framework in place	Streamlined utilisation of ICT in the County , Harmonized utilization of ICT Policy in place	Unavailability of funds	2,000,000	0	CGoKti
8	Community ICT sensitization clinics	County Ward	Eradicate ICT Illiteracy in the county and to increase levels of ICT literacy.	No of youth graduating with IT skills , Levels of ICT sensitization	Identified youth to undertake ICT courses, Linkages with Computer Society of Kenya, Adopted ICT curriculum, Facilitated trainings on ICT in VTCs	Unavailability of funds	1,600,000	0	CGoKti

Sn o.	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
9	Establishment of Internet connectivity to ICT Centres	40 Wards	To provide youth with increased exposure to current knowledge and communication and ICT enabled services	Number of ICT centres connected to / accessing internet	Increased exposure to current knowledge and communication and ICT enabled services to the youth	Unavailability of funds	10,000,000	0	CGoKti
10	Security surveillance system/CCTV Installation at Key County Offices	County HQ & Critical County facilities	Installation of CCTV system at County HQs Installation of CCTV system at county critical offices	Surveillance system/CCTVs in place in Key County Offices	An improved Security surveillance system/CCTV in Key County Government Offices	Unavailability of funds	5,000,000	0	CGoKti
11	County integrated management information system / ERP	County Wide	To automate and integrate county services, processes and workflows.	ERP systems in place	County Government operations automated, Revenue collection maximized, Access to County resource data enabled	Unavailability of funds	30,000,000	0	CGoKti
12	Migration of systems hosted in departments to the data centre	County HQs	To centralize and standardize the county systems	-Number of systems being hosted in Data Centre	Information assets centralized and secured	Unavailability of funds	800,000	0	CGoKti

Sn o.	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
13	Service / Maintenance contracts for Data Centre and LAN infrastructure	County Wide	To centralize and standardize the maintenance / servicing of ICT assets	SLA in place	High availability and Fault tolerance of ICT services attained, Down times reduced	Unavailability of funds	3,200,000	0	CGoKti
14	County Fibre optic infrastructure establishment	County HQ and Sub Counties	To develop a County fibre optics system	Increased ICT infrastructure and service penetration	Video conferencing capacity establishment, Communication and knowledge sharing with the outside world improved	Unavailability of funds	1,000,000	0	CGoKti
15	Upgrading systems software	County Wide	Renewal and continued upgrading of County website towards transactional / seamless status	Up to date systems	Use of genuine software ensured, Revamped and interactive County website developed, Revamped and interactive County website developed, Security of web based systems increased	Unavailability of funds	8,000	0	CGoKti

Sn o.	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
16	Urban WIFI Infrastructure	County Wide	To increase ICT savvy in the county	Up to date systems	Increased e-commerce opportunities for knowledgeable communities attained, Residents exposure to opportunities	Unavailability of funds	20,000,000	0	CGoKti
17	County ICT Call Centre	County HQs	To centralize emergency response services	ICT Call Centre in place	A Call Centre to address emergency response and services established	Unavailability of funds	2,800,000	0	CGoKti
18	County ICT Security	County HQs	To secure the County ICT infrastructure	ICT infrastructure configuration completed	County ICT security infrastructure (Firewall and Endpoint Internet Security) improved	Unavailability of funds	3,800,000	0	CGoKti
19	County ICT Domain	County wide	Establish internet connectivity across county offices in the county, key county installations/facilities and platform for implementing shared ICT Services	County WAN in place	An established County wide area network	Unavailability of funds	1,400,000	0	CGoKti

Sn o.	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
BASIC EDUCATION									
1	ECDE classrooms	County Wide	Improve quality of education	No of classrooms constructed	Construction of over 200 classrooms	No funds allocated	50,000,000	0	CGoKti
2	Provision of Play Equipment to ECDE centres	County Wide	Help in development of the muscles of the learners	Sets of play equipment provided	Outdoor play equipment including slides and swings	No funds allocated	8,000,000	0	CGoKti
3	Construction and Equipping of three child care facilities;	County Wide	Free the mothers to do other economic activities	No of Childcare facilities constructed Mwingi, Kitui and Mutomo	Operational Child Care Facilities	Limited Funds Allocated	20,000,000	6,022,000	CGoKti
4	Provision of Rain Water Harvesting Tanks to ECDE centres	County Wide	Improve hygiene of learners	No of water tanks supplied and installed	Improved health and sanitation in ECDE Centres	No funds allocated	8,000,000	0	CGoKti
5	Capacity building of the ECDE Teachers and BOMs	County Wide	Equip teachers knowledge of CBC, Improve management of ECDEs	No of w/shops for teachers and BOMs conducted per sub county	Improved capacity of ECDE Teachers and BOMs	No funds allocated	4,000,000	0	CGoKti
6	Provision of Teaching and Learning Materials to ECDE centres	County Wide	Improve quality of education	No of ECDE centres provided Learning materials	Better Teaching /Learning Materials	Additional funds realised from other votes	10,000,000	13,958,547	CGoKti
7	Supervision of ECDE curriculum implementation	County Wide	Improve CBC content delivery	Number of monitoring visits undertaken	Curriculum implemented as per set standards	No funds allocated	2,000,000	0	CGoKti
8	Deworming programme for ECDE learners	County Wide	Improve health of the learners	Number of deworming sessions conducted	Healthy ECDE learners in the County	No funds allocated	5,000,000	0	CGoKti

Sn o.	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (KShs)	Actual Cost (KShs)	Source of Funds
9	WASH programme in Schools	County Wide	To improve hygiene in schools	Number of toilets constructed	Improved sanitation in schools	Limited Funds	20,000,000	10,154,918	CGoKti

2.2.4 Ministry of Infrastructure, Housing, Transport and Public Works Performance of capital projects for the previous year 2021/2022

S/ N	Project Name	Project/Program Site	Objective/Purpose	Performance indicators	Output	Status (Based on the indicators)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
1.	Murangeni Market - Ngomano - Kyuso Kakongo Junction	Tharaka/Kyuso	To improve accessibility and level of service	No. of Culvert installed, Length of graded section, Length of gravelled section	Improved accessibility and level of service	Complete	4,971,657.57	4,971,657.57	CGoKTI
2.	Kwa Kathuya - Musosya Road	Mumoni	To improve accessibility and level of service	No. of Culvert installed, Length of graded section, Length of gravelled section	Improved accessibility and level of service	Cancelled	4,830,921.82	0	CGoKTI
3.	Lundi – Mathuki	Mui	To improve accessibility and level of service	Length of Slab constructed, No. of Culvert installed, Length of graded section, Length of graveled section	Improved accessibility and level of service	Complete	4,986,236.47	4,986,236.47	CGoKTI
4.	Kwa Musemba - Kanzui - Katuva – Isekele	Kivou	To improve accessibility and level of service	No. of Culvert installed, Length of graded section, Length of graveled section	Improved accessibility and level of service	Complete	4,992,526.84	4,992,526.84	CGoKTI

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indica tors)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
5.	MAKUTANO JNCT- MULANGE- KAYAMBOMB O	Mwingi central	To improve accessibility and level of service	Length of Slab constructed, No. of Culvert installed, Length of graded section, Length of graveled section	Improved accessibility and level of service	Comple te	4,918,000.00	4,918,000.0 0	CGoKTI
6.	Upgrading Of Musukini - Kyalyia-Mulanga Road	Mwingi Central	To improve accessibility and level of service	No. of Culverts installed, No. of gabions installed, Length of graded section, Length of graveled section, Length of drift constructed	Improved accessibility and level of service	Comple te	3,419,180.22	3,419,180.2 2	CGoKTI
7.	Road Improvement Musukini Nzeluni Jn- Kathanawani	Mwingi Central	To improve accessibility and level of service	Length of Slab constructed, No. of Culvert installed, Length of graded section, Length of graveled section	Improved accessibility and level of service	Comple te	2,392,218.77	2,392,218.7 7	CGoKTI
8.	Mbondoni- Kiomo Market	Kiomo/ Kyaitani	To improve accessibility and level of service	Length of opened and graded section, Length of graveled section.	Improved accessibility and level of service	Comple te	3,844,177.69	3,844,177.6 9	CGoKTI
9.	Kwa kasinga- kwakwinga- kwanguni- malondo mau- kasue road	Mutonguni	To improve accessibility and level of service	Length of Slab constructed, No. of Culvert installed, Length of graded section, Length of graveled section, Length of drifts constructed	Improved accessibility and level of service	Comple te	3,966,763.84	3,966,763.8 4	CGoKTI
10.	Kwa Ngie - Musosya road	Matinyani	To improve accessibility and level of service	Length of graded section, Length of drifts constructed	Improved accessibility and level of service	Comple te	3,726,979.08	3,726,979.0 8	CGoKTI
11.	Kwa Mutonga Market-Kwa Mwilu- Miwongoni-	Kithumula/Kw a Mutonga	To improve accessibility and level of service	No. of Culvert installed, Length of graded section, Length of drifts constructed	Improved accessibility and level of service	Comple te	2,460,116.00	2,460,116.0 0	CGoKTI

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indica tors)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
	Kalimbevo (Changed to Kiusyani-Kiliko- Jnct Mandu Primary Kawongo Kiusyani Jnct road)								
12.	Kalimbevo-Kwa Minda- Miwongoni Kwa Jika-Machakos Road Junction	Kithumula/Kwa a Mutonga	To improve accessibility and level of service	No. of Culvert installed, Length of graded section, Length of drifts constructed	Improved accessibility and level of service	Comple te	2,648,194.00	2,648,194.0 0	CGoKTI
13.	Makutano- Maamani- Yakalia-Ngiluni	Mulango	To improve accessibility and level of service		Improved accessibility and level of service	Cancelle d	2,224,160.80	0	CGoKTI
14.	Box Culvert at site area on (kitui general-resort club-SDA- hospital RD Junction)	Township	To improve accessibility and level of service	Number of Box culvert Cells done.	Improved accessibility and level of service	Comple te	4,980,450.00	4,980,450.0 0	CGoKTI
15.	Improvement of Utuneni-Ilivini- Itoleka roads	Kyangwithya West/Mulango	To improve accessibility and level of service	No. of Culvert installed, Length of graded section, Length of drifts constructed	Improved accessibility and level of service	Comple te	3,546,477.00	3,546,477.0 0	CGoKTI
16.	Road Opening from Katyethoka pry sch- Mulundi	Township	To improve accessibility and level of service	No. of Culvert installed, Length of opened and graded section, Length of drifts constructed	Improved accessibility and level of service	Comple te	4,639,373.60	4,639,373.6 0	CGoKTI

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indica tors)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
17.	Semea Slab in Ikanga	Ikanga/ Kyatune	To improve accessibility and level of service	length of concrete slab done	Improved accessibility and level of service	Complete	4,954,403.00	4,954,403.00	CGoKTI
18.	Gravelling of Makutano ma Iengi to Mbakoni	Mutomo /Kibwea & Voo/Kyamatu	To improve accessibility and level of service	,Length of graded section, Length of Graveled section	Improved accessibility and level of service	Complete	4,824,788.00	4,824,788.00	CGoKTI
19.	Makutano - Damsa -Malalani road	Endau/Malalani	To improve accessibility and level of service	No. of culverts, Length of graded section	Improved accessibility and level of service	Complete	4,831,379.39	4,831,379.39	CGoKTI
20.	Kitungati – Kanzauwu – Maangani – Katwala	Mbitini	To improve accessibility and level of service	Lenth of the slab,no of culverts installed ,length graded,lenth graveled	Improved accessibility and level of service	Complete	4,994,884.11	4,994,884.11	CGoKTI
21.	Kisikini - Mbusyani – Mbosinia	Kisasi	To improve accessibility and level of service	No of culverts installed ,no of gabions installed and length graded	Improved accessibility and level of service	Complete	4,988,005.66	4,988,005.66	CGoKTI
22.	Masimba-mandongoi road to masimba primary school	Kanyangi	To improve accessibility and level of service	Length of the slab,no. of culverts installed ,length graded,lenth graveled	Improved accessibility and level of service	Complete	2,413,481.00	2,413,481.00	CGoKTI
23.	Kanyangi dustless drainage works	Kanyangi	To improve accessibility and level of service	Length of lined drains done, Number of Culvert installed.	Improved accessibility and level of service	Complete	2,378,207.71	2,378,207.71	CGoKTI
24.	KWA VONZA SEKU ROAD JUNCTION-KITUI MACHAKOS ROAD	Kwa Vonza	To improve accessibility and level of service	Length of road opened, graded, length of graveled section	Improved accessibility and level of service	Complete	2,443,574.80	2,443,574.80	CGoKTI

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indica tors)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
25.	Kanyongonyo - Nzambia Slab	Kyangi	To improve accessibility and level of service	Length of the slab, no. of culverts installed ,length graded, length of graveled section	Improved accessibility and level of service	Comple te	4,927,174.00	4,927,174.0 0	CGoKTI
26.	Maintenance / Refurbishment of Residential Houses for Staff	4 Sub Counties	Improve living environment of occupants.Prolon g lifespan of the house	Maintenance/Refurbishme nt of 30 No. residential houses.	External renovation of 1 No. residential unit No. 156, along Kwa Ngindu Road	Comple te	897,000.00	897,000.00	CGoKTI
27.	Formulation of guiding policies on elevation of Mutomo, Kabati, Zombe and Kyuso to town.	4 Sub Counties	To have a county with an urban hierarchy that complies to UACA	4 Number of urban centers elevated to towns	1 No. Feasibi study report on the elevation of Mutomo Urban area to a Town Administration provided	Comple te	1,999,740.00	1,999,740.0 0	CGoKTI
28.	Renovation of toilets and lab at the LIHUD Cos office	Kitui County Headquarters	To improve the living environment of occupants	Repairs and maintenance of toilets and lab	Repaired toilets	Comple te	449,442.00	449,442.00	CGoKTI
29.	Renovation of boardroom at LIHUD Cos Office-electrical works	Kitui County Headquarters	To have proper working and functional offices	Complete installation of electrical works	Repaired boardroom	Comple te	1,530,504.00	1,530,504.0 0	CGoKTI
30.	Renovation and air conditioning of CECM LIHUD office block	Kitui County Headquarters	To have proper working and functional offices	Renovation and air conditioning of the particular offices	Repaired/renovate d office	Comple te	2,997,500.00	2,997,500.0 0	CGoKTI

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indica tors)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
31.	The installation of county truck parking bay along the Kitui Mutomo road	Municipa of Kitui	To have an organized municipa ,To enhance revenue collection	A functional truck parking bay	0	0% complete -no funds set aside	30,000,000.00	0	CGoKTI
32.	Acquisition of Suitable site for Disposal of Asbestos and fencing of the site	1 sub county	To safely dispose off hazardous waste within the county, for a clean and healthy county	Identification and Purchase of suitable land	0	0% complete -no funds set aside	20,000,000.00	0	CGoKTI
33.	Policy on alternative building technology within the county	8 sub counties	To lower the cost of building in Kitui , To create employment countywide.	1 policy formulated and approved.To create employment countywide.	0	0% complete -no funds set aside	2,500,000.00	0	CGoKTI
34.	Installation of basic urban infrastructure in informal areas within Kitui and Mwingi	Informal settlements within Kitui and Mwingi	To provide bridges, lightings, and sanitation in informal settlements. To Improve the living standards within informal settlements.	Number of informal settlements with basic urban infrastructure	0	0% complete -not included in the budget	20,000,000.00	0	CGoKTI

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indica tors)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
35.	Policy on social housing program within the county of Kitui	7 sub counties with the county excluding Kitui central	To provide social housing to the 7 sub counties who have not benefited from the pilot affordable housing project, To Improve the living standards within informal settlements.	1 No. social housing policy approved	0	0% complete -no funds set aside	2,500,000.00	0	CGoKTI
36.	Affordable Housing program	Kitui County Headquarters	To acquire affordable House Units for rental purpose	Number of Units purchased	-	-	30,000,000.00	0	CGoKTI
37.	Facelifts of all government owned kiosks within the municipals.	Kitui town	To improve the business environment	Number of kiosks repaired and facelifted.	-	-	5,000,000.00	0	CGoKTI
38.	Formulate a Risk framework policy for the county urban areas.	7 sub counties within the county excluding Kitui central	To provide guidelines on responding to upcoming disasters in urban areas. To ensure clean and safe urbanization.	1 No. risk framework policy formulated and approved	-	-	2,500,000.00	0	CGoKTI
39.	Draft Supplementary Valuation Roll	All sub county Headquarters	To improve revenue collection on property rates,	Number of plots captured in the draft supplementary Valuation roll	-	-	5,000,000.00	0	CGoKTI

S/ N	Project Name	Project/ Program Site	Objective/ Purpose	Performance indicators	Output	Status (Based on the indica tors)	Planned Cost (Ksh)	Actual Cost (Kshs)	Source of Funds
			To update the valuation roll						
40.	Refurbishment of Lihud field office blocks	County wide	Improve working conditions of staff to enhance efficiency	NO. of refurbished office blocks	100 staff members are beneficiaries	Never started	10.00M	NIL	CGOKT I
41.	Construction of new Lihud office blocks	Zombe in kitui East sub county and kabati in kitui west sub county	Improve working conditions of staff to enhance efficiency	2NO.office blocks completed	30 staff members are beneficiaries	Never started	10.70m	NIL	CGOKT I
42.	Completion of stalled LIHUD field office block	Miwani ward in mwingi west sub county & Kyusian in kitui rural	Create office space, Improve service delivery by having conducive working space	2No. office blocks completed	10 no.offices be achieved benefitting 30 staff members	Never started	5.00M	NIL	CGOKT I

2.2.5 Ministry of Health and Sanitation

Performance of capital projects for the previous year 2021/2022

S/No.	Project name	Project location/ward	Objective/purpose	Performance indicators	Output	Status(Based on the indicators)	Planned cost	Actual cost (Kshs)	Source of funds
							(Kshs)		
1	Construction of Kauwi Sub-County hospital X-Ray Department	Kauwi	enhance diagnostic services in the facilities	% of works done	Fully constructed X-ray unit	At finishing stage-ongoing	1,736,934.00	1,736,934.00	CGoKTI
2	Construction of perimeter wall and chainlink Fencing at Mwingi level 1V hospital	Mwingi Central	enhance security in the facility	% of fence done	Fully fenced facility	75 % Complete	3,498,000.00	4,995,000.00	CGoKTI
3	Construction of X-ray Unit at Zombe hospital	Zombe/Mwitika	enhance diagnostic services in the facilities	% of works done	Fully constructed X-ray unit	Complete	1,909,281.85	1,909,281.85	CGoKTI
4	Construction of X-ray Unit at Mutitu sub county hospital	Mutitu/Kaliku	enhance diagnostic services in the facilities	% of works done	Fully constructed X-ray unit	Complete	3,611,535.69	3,611,535.69	CGoKTI
5	Installation of integrated health management information system(IHMIS) in Hospitals	Countywide	Improve service delivery	% of hospitals automated	All the 14 hospitals automated	Stalled	115,801,920.00	0	CGoKTI
6	proposed construction of oxygen plant building at Kitui County Referral Hospital	Township	Minimise inpatient mortalities in the county	% of works done	A fully constructed oxygen plant building	Complete	1,799,798.28	1,799,798 28	CGoKTI
7	Equipment for 9 Maternity, theatre and newborn Units (Tseikuru, Migwani, Mutitu, Mutomo, Kauwi, Kanyangi,	Tseikuru, Migwani, Mutitu/ Kaliku, Mutomo, Kauwi, Kanyangi,	Reduce maternal and neonatal deaths	No. maternity Units and NBUs done	Fully Functional Units	Ongoing (However Tseikuru, Migwani, mutitu, Ikutha and Kanyangi complete)	18,000,000.00	0	CGoKTI

S/No.	Project name	Project location/ward	Objective/purpose	Performance indicators	Output	Status(Based on the indicators)	Planned cost	Actual cost (Kshs)	Source of funds
							(Kshs)		
	Ikutha, Kyuso and Katulani)	Ikutha, Kyuso and Mulango							
8	Equipping and furnishing of new Outpatient Department (OPD)/ casualty Department for Kitui County referral hospital	Township	Enhance service delivery at the facility	No. OPD blocks equipped	Functional new OPD block	Ongoing	13,428,301.00	0	CGoKTI
9	Construction of a medical store at Kitui County Referral Hospital and Mwingi level IV hospital (for buffer stock for the county to avoid drug stock-outs in the implementation of UHC)	Township and Mwingi central	improve quality of healthcare through minimizing drugs stock-outs	No. of drug stores constructed	Fully Constructed Medical Store	Stalled	7,833,759.76	0	CGoKTI
10	Construction of a maternity and newborn unit at Mwingi Level IV hospital	Mwingi central	Reduce maternal and neonatal deaths	No. maternity wards constructed	Fully Constructed ward	Stalled	4,980,486.70	0	CGoKTI
11	Construction of mortuaries for Kitui and Mwingi hospitals	Township and Mwingi central	Better preservation of bodies	No. of mortuaries constructed	Mortuary blocks completed	Stalled	24,440,733.20	0	CGoKTI
12	Construction of 7 classrooms and Ablution block at Mwingi MTC	Mwingi central	Enhance the number of students trained on health related courses in the county	No. classrooms built	7 classrooms done	Stalled	4,999,318.04	0	CGoKTI

S/No.	Project name	Project location/ward	Objective/purpose	Performance indicators	Output	Status(Based on the indicators)	Planned cost	Actual cost (Kshs)	Source of funds
							(Kshs)		
13	Construction and equipping of a Intensive care Unit (ICU) at Kitui County Referral Hospital and Mwingi Hospital	Township and Mwingi central	enhance health services in the hospital	No. ICUs constructed	Completion of a intensive care center	Stalled	21,930,750.00	0	CGoKTI
14	Oxygen piping at KCRH theatre, Amenity and NBU	Township;	Enhance healthcare services at the health centers	No. facilities piped with oxygen	Oxygen piping of theatres. Amenity and NBU	Done	4,000,000.00	4,000,000	Partner/CGoKTI
15	Completion of stalled Maternity/ paediatric ward at KCRH	Township	Reduce maternal and neonatal deaths	% of works done	Revive the stalled project	Not done	10,000,000.00	0	CGoKTI
16	Completion of construction of Kitui County referral hospital Amenity/ Surgical Ward	Township	Enhance healthcare services	% of works done	Revive the stalled project	Not done	10,000,000.00	0	CGoKTI
	Total						247,970,818.52	18,052,549.82	

2.2.6 Ministry of Trade, Cooperatives and Investments
Performance of capital projects for the previous year 2021/2022

S/no	Project name	Project/program site	Objective /Purpose	Performance Indicator	Output	Status (based on indicator)	Budget 2021-2022 (Ksh)	Expenditure	Source of funds
1	Kitui Leather Industries	Township ward	Create Employment and wealth Creation	Number of youth trained in the leather factory	30 youth trained	ongoing	7542625	7,188,825	CGK
2	Branding materials and services	County wide-All 40 wards	Identification of all county properties and facilities	Number of branding post established , Number of show rooms established	16 posts established 1 show room established	on going	11,069,599.00	11,069,599.00	CGK
3	Kitui County Textile Centres (KICOTEC)	township, Mutomo/Kibwea and Mwingi Central wards	Create Employment and wealth Creation	Number of textile centers established Number of youth benefiting	3 textile centers established 400 youth benefiting	on going	34,320,719.56	31,475,171.08	CGK
4	Kitui County Stone Crusher Plant	Yatta/Kwavonza ward	Create Employment and wealth Creation	Number of youth benefiting	150 youth benefiting	on going	28,736,325	28,736,325	CGK
5	Development and rehabilitation of market infrastructure	County wide-All 40 wards	Create enabling and conducive environment for business	Number of market infrastructure developed and rehabilitated	24 market infrastructure established	ongoing	73,054,913.18	72,062,219.42	CGK
6	Kitui County Empowerment Fund	County wide-All 40 wards	To increase traders' access to affordable business finance	Numbers of Groups Benefiting from the Fund	2815 groups benefiting from the fund	on going	160,000,000	160,000,000	CGK
7	Renovation of MTCI headquarters office.	Township	create conducive working environment	Number of offices renovated	1	On going	1,998,850	0	CGK

2.2.7 Ministry of Environment, Tourism & Natural Resources.

Performance of capital projects for the previous year 2021/2022

S/N	Project Name	Project site	Objective/purpose	Performance Indicators	Output	Status (Based on indicator)	Planned cost (Kshs)	Actual (Cost)	Source of Funds
General administration and support services									
1	General administration and support services	County HQ	Improved Service Delivery	Amount of allocation on PE & OM	All employees	Complete	112,204,308	97,662,596	CGoKTI
Environment and Climate Change									
2	Tree growing	Kitui County	Improved forest cover	No. of tree seedling planted	2,000,000	Not done	28,000,000.00	0	CGoKTI
3	Water catchment Rehabilitation	Endau/Malalani, Endau/Malalani, Migwani, Kyome, Mwingi Central, Kiomo/kyethani	Enhanced water availability	No. of water catchments rehabilitated	5	Not done	17,400,000.00	0	CGoKTI
4	Rehabilitation of Ecosystems	Kauwi, Mutonguni, Yatta Kwa Vonza, Muumoni, Athi Ward	Enhanced ecosystem	No. of ecosystem rehabilitated	5	Not done	25,000,000.00	630,740	CGoKTI
5	Integrated solid waste management plant	Yatta/Kwa Vonza	Enhanced and Sustainable waste management	No. of waste plant established	1	Not done	30,000,000.00	0	CGoKTI
Tourism									
6	Opening of South Kitui National Reserve Cutline	Mutha & Kanziku	Enhance security and conservation of SKNR	NO. of Kilometres of cutline opened	20	Ongoing	2,000,000.00	1,799,401.00	CGoKTI
7	Fencing of Kanyonyoo Rangers Camp	Yatta/Kwa Vonza	Improve staff welfare and security	NO. of metres perimeter wall	400	Ongoing	2,000,000.00	1,770,590.00	CGoKTI
8	Development of Tourism Web Portal	County Wide	Enhance visibility of Kitui county tourism sites on the web	NO. of sites developed No. of staff trained to upload content	1 web portal 3 staff trained	Complete	2,400,000.00	1,998,000.00	CGoKTI

S/N	Project Name	Project site	Objective/purpose	Performance Indicators	Output	Status (Based on indicator)	Planned cost (Kshs)	Actual (Cost)	Source of Funds
9	Solar System Upgrading at Kaningo Rangers Camp	Tseikuru	Enhance staff welfare and improve security at Kaningo rangers camp	NO. of housing units supplied with power	8	Complete	700,000.00	692,008.40	CGoKTI
10	Contractual works for Landscaping and Bush clearing at Kalundu Ecopark	Township/Kyangwithya West	Improve touristic appeal of Kalundu Eco park	NO. of acres bush cleared, NO. of landscaped areas	5 acres 3 areas	Complete	2,500,000.00	2,195,330	CGoKTI
11	Rangers and community training on Mitigating HWC around SKNR	Mutha, Kanziku, Ikutha	Enhance response and mitigate human wildlife conflict	No. of people trained	50	Complete	1,200,000.00	998,899.00	CGoKTI
12	Construction of Culvert and Drainage works at Kalundu Eco park	Township/Kyangwithya West		NO. of Culverts, Length of water channel wall constructed	1 culvert	Complete	2,000,000.00	1,935,280.00	CGoKTI
Energy									
13	Rural electrification of institutions and households in partnership with REA and Kenya Power.	Kitui County	Improved learning environment and living standards/security	No. of households and institutions connected	10,000	Not done	50,000,000.00	450,528	CGoKTI
14	Establishment of solar Power Plants	Yatta/Kwa Vonza, Endau/Malalani, Tseikuru	Enhanced green energy provision	No. of power plants established	3	Not done	20000000	0	CGoKTI
15	Installation of Solar security Lights	Kitui County	Enhanced security and business environment	No. of solar security lights installed	500	Ongoing	20,000,000.00	40,000,000	CGoKTI
16	Installation of Solar powered Pumps	Kitui County	Improved water accessibility	No. of solar powered water pumps	100	Not done	20,000,000.00	0	CGoKTI

S/N	Project Name	Project site	Objective/purpose	Performance Indicators	Output	Status (Based on indicator)	Planned cost (Kshs)	Actual (Cost)	Source of Funds
17	Establishment of Woodlots for Fuel	Kitui County	Enhanced fuel provision	No. of Woodlots Established	8	Not done	20,000,000.00	0	CGoKTI
18	Establishment of energy centers	Kitui County	Improved energy generation and provision	Number of energy centers established	6	Not done	22,851,606.33	0	CGoKTI
19	Promotion of modern Technology kilns and Briquetting Technology	Kitui County	Minimized fuel wastages	No. of Kilns and Briquetting	5	Not done	10,000,000.00	0	CGoKTI
Minerals Resource and Investment Development									
20	Establishment of mineral testing and gemology laboratory	Kitui County	Improved mining activities	No of labs established	1	Not done	40,000,000.00	8,379,827	CGoKTI
21	Establishment of research centers with mining cottage industries e.g small quarries, ballast, brick making, gemstones Tambling/ beading	Kitui County	Improved mining activities	No. of research centers established	8	Not done	20,000,000.00	0	CGoKTI

2.2.8 Ministry of Gender, Sports and Culture

Performance of capital projects for the previous year 2021/2022

S/no	Project Name.	Project site.	Objective/Purpose	Performance indicator	Output	Status based on indicators	Planned cost	Actual cost	Source of funding
1.	Development of Mutha Community Playground	gMutha ward	To provide ideal sports centre for the school and residents of the ward for sports involvement and development	Numbers of continuous users of the sports facility.	Appr. 4000	completed	2,319,860	2,319,860.00	CGoKti

S/no	Project Name.	Project site.	Objective/Purpose	Performance indicator	Output	Status based on indicators	Planned cost	Actual cost	Source of funding
2.	Development of Kyoani Secondary School Playground	Ikutha Ward	To provide ideal sports centre for the school and residents of the ward for sports involvement and development	Numbers of continuous users of the sports facility.	Appr. 2000	Ongoing	2,002,200	2,002,200	
3.	Development of Endau Primary School Playground	Endau/Malalani Ward	To provide ideal sports centre for the school and residents of the ward for sports involvement and development	Numbers of continuous users of the sports facility.	Appr. 7000	Ongoing	1,994,640	1,994,640	
4.	Development of Kawala Secondary School Playground	Mutitu/Kaliku ward	To provide ideal sports center for the school and residents of the ward for sports involvement and development	Numbers of continuous users of the sports facility.	Appr.3000	Complete	1,992,795	1,992,795	
5.	Development of Nthangani Primary School Playground	Tharaka ward	To provide ideal sports center for the school and residents of the ward for sports involvement and development	Numbers of continuous users of the sports facility.	Appr.5000	Ongoing	1,999,322	1,999,322	
6.	Development of AIC Migwani Primary School Playground	Migwani ward	To provide ideal sports center for the school and residents of the ward for sports involvement and development	Numbers of continuous users of the sports facility.	Appr.7000	Complete	3,955,150	3,955,150	
	Development of Musila Gardens playground	Central ward	To provide ideal sports center for the school and residents of the ward for sports involvement and development	. Numbers of continuous users of the sports facility.	Appr.7000	Completed	3,902,808	3,902,808	CGoKti
8.	Development of Kivwauni Primary School Playground	Voo/Kyamatu ward	To provide ideal sports center for the school and residents of the ward for sports involvement and development	Numbers of continuous users of the sports facility.	Appr.	Ongoing	1,967,220	1,967,220	

S/no	Project Name.	Project site.	Objective/Purpose	Performance indicator	Output	Status based on indicators	Planned cost	Actual cost	Source of funding
9.	Development of Ilalu Primary School Playground	Ngomeni ward	To provide ideal sports center for the school and residents of the ward for sports involvement and development	Numbers of continuous users of the sports facility.	Appr,2000	Ongoing	1,950,084	1,950,084	
10.	Development of Kyaani Primary School Playground	Kithumula/Kwam utonga ward	To provide ideal sports center for the school and residents of the ward for sports involvement and development	Numbers of continuous users of the sports facility.	Appr.4000	Ongoing	1,985,844	1,985,844	
11.	Development of Kanzanzu Primary School Playground	Kivou ward	To provide ideal sports center for the school and residents of the ward for sports involvement and development	Numbers of continuous users of the sports facility.	Appr.2000	Ongoing	1,998,100	1,998,100	
12.	Development of Katuuni Primary School playground	Mumoni ward	To provide ideal sports center for the school and residents of the ward for sports involvement and development	Numbers of continuous users of the sports facility.	Appr.1000	Complete	1,875,511	1,875,511	
13.	Development of Kitui Stadium – Toilets	Kitui Township ward	To provide ideal sports center for the school and residents of the ward for sports involvement and development	Numbers of continuous users of the sports facility.	Appr.10000	Complete	1,749,026	1,729,026	

2.2.9 The County Treasury

Performance of capital projects for the previous year 2021/2022

Broad programme name and objectives	Project description	Location (Ward)	Output indicators	No. of beneficiaries	Target for the year	Achieved (progress to date)	Budget (kshs)	Actual cost (kshs)	Status (ongoing, complete, stalled)	Source of Funds
County Annual Monitoring and Evaluation (CAMER) Report 2020/2021	Consolidation of County Annual Monitoring and Evaluation (CAMER) Report 2020/21	All 40 Wards	Number of reports consolidated	12 county spending entities	1	1	5,914,144	5,498,200	complete	CGoKTI
County Annual Development Plan (CADP) 2022/23	Preparation of County Annual Development Plan (CADP)	All 40 Wards	Number of CADP prepared	12 county spending entities	1	1	0	0	complete	CGoKTI
County Annual Budget Estimates FY 2021/22	Public participation and preparation of County Annual Budget Estimates FY 2021/22	All 40 Wards	Number of reports prepared	The entire County population	2	2	8,281,995	7,405,867	Complete	CGoKTI
County Budget Review and Outlook Paper (2020/21)	Compilation of County Budget Review and Outlook Paper (CBROP) 2020/21	All 40 Wards	Number of CBROP compiled Prepared	12 county spending entities	1	1	0	0	complete	CGoKTI
Budget Implementation Report (BIR) – Q1	Preparation of Budget Implementation Report (BIR) – Q1 - Q4	All 40 Wards	Number of BIR	12 County spending entities	5	5	0	0	complete	CGoKTI
Monitoring and Evaluation (M&E) Report Q1: Q4 2021/22	Consolidation of Monitoring and Evaluation (M&E) Report Q1: Q4 2021/22	All 40 Wards	Number of BIR consolidated	12 County spending entities	4	4	5,914,144	5,498,200	complete	CGoKTI

Broad programme name and objectives	Project description	Location (Ward)	Output indicators	No. of beneficiaries	Target for the year	Achieved (progress to date)	Budget (kshs)	Actual cost (kshs)	Status (ongoing, complete, stalled)	Source of Funds
County Indicator Handbook	Development of County Indicator Handbook	All 40 Wards	Number of Handbook prepared.	12 County spending entities	1	1	0	0	complete	CGoKTI
County Statistical Abstract 2021	Preparation of the County Statistical Abstract 2021	All 40 Wards	Number of Abstract prepared.	Entire county population	1	1	2,450,000	2,347,250	complete	CGoKTI
County Budget & Economic Forum (CBEF)	Convening County Budget & Economic Forum (CBEF) consultative meetings	-	Number of Meetings held	County ministries	1	1	2,200,000	2,106,647	Complete	CGoKTI
Total							24,760,283	22,856,164		
Revenue										
Broad programme name and objectives	Project description	Location (Ward)	Output indicators	No. of beneficiaries	Target for the year	Achieved (progress to date)	Budget (kshs)	Actual cost (kshs)	Status (ongoing, complete, stalled)	Source of Funds
Revenue Automation	Introduction of E revenue collection	All 40 Wards	Number of system purchased and in use	Entire County Population	1	1	3,952,450	3,939,200	Ongoing	CGoKTI
2019/20 FY Audit	Coordination of 2019/20 Audit by KENAO	All 40 Wards	Number of Audit reports produced	12 county spending entities	1	1	0	0	Complete	CGoKTI
Annual Financial Report 2020-2021	Preparation of Annual Financial Report 2020- 2021	All 40 Wards	Number of financial reports prepared	Entire county population	5 Reports (1-Annual , 4-Quarterly)	1	0	0	Complete	CGoKTI
Quarter 1 Financial Report: FY	Preparation of Quarter 1 Financial Report: FY 2020/21	All 40 Wards	Number of financial reports prepared	Entire county population	5 Reports (1-Annual , 4-Quarterly)	1	0	0	Complete	CGoKTI

2.2.10 County Assembly Service Board

Performance of capital projects for the previous year 2021/2022

No.	Project Name	Project/Program Site	Objective/Purpose	Performance Indicator	Output	Status (Based on Indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of Funds
1	Construction of modern office block	County Assembly Precincts	Construct a five-storey building for offices	Completed offices	Members and Staff provided with conducive working environment.	Ongoing	10,580,443	Nil	CGoKTI
2	Construction of Speaker's Residence	County Assembly Precincts	Housing the county speaker	Completed Speaker's residence	Enhanced Speaker's performance through providing a residence house.	Ongoing	20,000,000	Nil	CGoKTI
3	Installation of a lift in the chamber	County Assembly Precincts	Enable ease of access to the chamber by PLWD	Installed lift	Ease of access to the chamber by all	Ongoing	5,000,000	Nil	CGoKTI

2.2.11 Kitui Municipality

Performance of capital projects for the previous year 2021/2022

Project Name	Project/Programme Site	Objective / purpose	Performance Indicators	Output	Funds/Amount Allocated	Expenditure Todate	Status
Proposed construction & repair works for kalundu market toilets, main bus park toilets and mosquito drainage	Township ward	To enhance sewerage/liquid waste management	No. of public toilets blocks renovated.	kalundu market toilets	778,772.00	-	Project Complete and in use
Proposed marking of parking slots in kitui town	Township ward	Increased revenue collection	No of parking slots	Parking slots	3,906,187.20	-	Project Complete and in use
Proposed Chainlink Fencing and gate at kitui Cementry	Township ward	Enhance security and safety	Metres of Fence and gate	Fence and Gate	997,368.00	-	Ongoing

Project Name	Project/Programme Site	Objective / purpose	Performance Indicators	Output	Funds/Amount Allocated	Expenditure Todate	Status
Proposed construction of perimeter wall and gates at Kitui Municipality offices	Township ward	Enhance security and safety	Metres of Perimetre wall	Perimeter wall and gates at	4,921,218.80	4,912,028.12	Project Complete and in use
Acquisition and installation of Litter bins within Kitui Town	Township ward	Cleanliness of town	Clean town	Litter bin	1,206,400.00	1,199,100.00	Project Complete and in use
Procurement of Five motorbikes for Revenue department	Township ward	Enhance transport and boost revenue	Increase in revenue collection	Motorbikes	1,750,000.00	-	Awaiting payment to be delivered
Proposed renovation of Kitui Municipality Office block B	Township ward	Roof, walls repairs & paint works	Renovated Block	Renovated Kitui municipality	1,979,424.00	1,977,950.80	Project Complete and in use
Proposed construction of cess points at kunda kindu bus park	Township ward	Construction of cess points at kunda kindu bus park	Cess points constructed	Cess point	599,960.00		Project not started
Proposed placement of cabros at central syokimau walkways		Civil works on walkways; paving by cabros blocks	Kilometers of cabros on walk ways	Walkways and Cabro	2,387,132.96	2,386,033.68	Project Complete and in use
Supply & delivery of 4 no. skips	Township ward	Fabrication of skip bins	No of skip bins	Skip Bins	2,000,000.00	-	Project complete but not in use
Placement of cabros at KCB Walkways	Township ward	Civil works on walkways; paving by cabros blocks	Meters of cabros in walk ways	Walkways and At Kcb	1,439,802.80	1,438,387.02	Project Complete and in use
Construction of Modern Market stalls at Matinyani Stage Opp. Kalundu Mkt	Township ward	Fabrication and Installation of Modern Stalls	No of modern market		2,888,130.00	-	Project complete but not in use
Street improvement & Road shoulders repairs of Kitui Town streets	Township ward	Shoulder improvement, road marking, pothole repair.	Kilometers of repaired town streets	Road shoulders repairs	3,796,990.69	-	Project Complete and in use
Construction of boda boda shed external works at Syongila interchange	Township ward	Fabrication and installation of boda boda shed	No of boda boda sheds	Bodaboda shed	995,760.00	-	Project Complete and in use

Project Name	Project/Programme Site	Objective / purpose	Performance Indicators	Output	Funds/Amount Allocated	Expenditure To date	Status
Renovations of kitui municipality block A	Township ward	Roof, walls repairs & paint works	Renovated Block	Renovated municipality kitui municipality block	1,671,550.00	-	Project Complete and in use
Construction of On-street parking lot along Naivas to Bondeni	Township ward	Construction of parking slots	Street parking lot	Street parking lot	1,394,900.00	-	Project Complete and in use

2.2.12 Mwingi Town Administration

Performance of capital projects for the previous year 2021/2022

S/No.	Project Name	Project/Program site	Objective/Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
1	Proposed ablution block opposite Postbank	Central Ward	To provide ablution block for public (residents and travelers)	No. of ablution block constructed	Improved County government image and enhanced sanitation	Ongoing	1,600,000.00	1,590,000.00	CGKTI
2	Proposed Cabro Paving at Kongo Metal Works to Garissa Road	Central Ward	To construct cabro paved connectivity road	No. of Km of connectivity road cabro paved	Improved road connectivity and passability	Complete	3,500,000.00	3,497,490.00	CGKTI
3	Proposed Installation of 3 No. Gates at Old Market	Central Ward	To enhance security at the old market	No. of gates installed	Improved County government image as well as enhanced security	Complete	750,000.00	743,900.00	CGKTI
4	Equity Bank to Target Cabro Paving works - Phase II	Central Ward	To construct cabro paved parking	No. of vehicles using the slots	Increased public parking space and increased revenue collection.	Complete	4,000,000.00	3,900,000.85	CGKTI

S/No.	Project Name	Project/ Program site	Objective/Purpose	Performance indicators	Output	Status (based on the indicators)	Planned cost (Ksh)	Actual Cost (Ksh)	Source of Funds
5	Proposed Mwingi Town Offices Cabros Phase I	Kivou Ward	To construct office cabro car park	No. in Sq. Meters of office cabro car park constructed	Improved County government image as well as aesthetic value	Ongoing	3,500,000.00	3,490,000.00	CGKTI
6	Proposed Grading of Country Side-Kwa Wathe-Human rights road	Kivou Ward	To improve back roads passability and decongest CBD	No of KM of back roads graded	Improved transport and town connectivity	Complete	1,500,000.00	1,445,000.00	CGKTI
7	Proposed Dumpsite grading works	Kivou Ward	To create ample space for solid waste disposal	No of Sq. Meters of space graded and disposal pits dug	Improved solid waste disposal/management	Ongoing	595,332.00	594,400.00	CGKTI
8	Proposed storm water drainage rehabilitation at Modern Market	Kivou Ward	To construct drainage system for storm water	No of KM of drainage channel constructed.	Improved transport and enhanced business environment	Complete	2,000,000.00	1,911,100.00	CGKTI
9	Proposed Erection of 25m Electric Powered High Mast at Mwingi Primary School.	Kivou Ward	To install flood light, 25m high electric powered mast for security purposes	No. of high electric powered mast installed	Improved security at night hence reduced crime	Ongoing	3,600,000.00	3,570,000.00	CGKTI
10	Proposed purchase of a low sided 9-10 ton truck	Central/Kivou Wards	To improve on solid waste management	No. of vehicles (trucks) purchased	Enhanced efficiency in solid waste management	Ongoing	9,000,000.00	8,646,900.00	CGKTI

2.2.13 Ministry of Livestock, Apiculture and Fisheries Development

Performance of capital projects for the previous year 2021/2022

7. Performance of Capital projects for 2021/2022 financial year									
S/No.	Project Name	Project/Programme site	Objective/Purpose	Performance Indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of Funds
1	Beekeeping and Honey Value Addition	All wards	To improve livestock production and productivity	No. of beehives procured and distributed	388	Completed	8,614,400	2,995,578	CGK
2	Livestock breed improvement and management - Local goat improvement	All wards		No. of goats procured and distributed	586	Completed	6,250,000	5,972,660	
3	Livestock breed improvement and management - Purchase of semen & hormones	All wards		No. of hormone, semen procured	8,000	Ongoing	3,760,000	-	
4	Livestock breed improvement and management -Purchase of liquid nitrogen	All wards		No. of litres of liquid nitrogen procured	8,000	Ongoing	3,760,000	-	
5	Promote value addition and improve incomes - Equipping of Poultry slaughter house	Township	To improve value addition and incomes	No. of equipment's procured and in use	0	Ongoing	2,993,000	-	
6	Promote value addition and improve incomes - Rehabilitation of Poultry slaughter house	Township		No. of poultry slaughter houses rehabilitated	1	Completed	2,924,000	2,890,529	
7	Promote value addition and improve incomes - Rehabilitation of the waste management and disposal system and removal of waste matter at the slaughter house	Township		No. of waste management and disposal system rehabilitated	1	Completed	3,148,000	3,146,800	
8	Promote value addition and improve incomes - Slaughter Yard Improvement-Kitui Central	Township		No. of slaughter yard improved	1	Completed	3,990,020	3,990,020	
9	Promote value addition and improve incomes - Purchase of milk value addition equipment's to MIMWE Cooperative	Migwani		No. of milk value addition equipment's procured	0	Ongoing	3,000,000	-	

7. Performance of Capital projects for 2021/2022 financial year									
S/No.	Project Name	Project/Programme site	Objective/Purpose	Performance Indicators	Output	Status (Based on indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of Funds
10	Improving staff welfare - Construction of Office at Livestock headquarters	Township	To improve working office environment	No. of office block constructed	0	Ongoing	3,657,980	-	
11	Livestock disease management and control - Procure livestock vaccines and sera	All Wards	To improve livestock production and productivity	No. of doses of vaccine procured and in use	80,180	Ongoing	7,000,000	630,250	

2.2.14 Ministry of Lands and Physical Planning
Performance of Capital Projects for Previous year 2021/2022

No.	Project name	Project/program site	Objectives/ purpose	Performance indicators	Output	Status(based on indicators)	Planned cost (KShs.)	Actual Cost (KShs.)	Source of funds
1	Preparation of County Spatial Plan	County wide	To provide a framework for effective land use	Sustainable and optimum utilization of land resources	Approved County Spatial plan	On going	15,000,000	-	CGK
2	Preparation and geo referencing of market layouts	Across the county	To have timely and up to date data for making key planning decisions and resolving related land disputes as well as providing a basis for preparation of future physical development plans	Reduced cases of plot disputes	No. of geo referenced market layouts prepared	On going	6,000,000	1,050,000	CGK

No.	Project name	Project/ program site	Objectives/ purpose	Performance indicators	Output	Status(based on indicators)	Planned cost (KShs.)	Actual Cost (KShs.)	Source of funds
3	Preparation of County Physical and Land Use Development Plans	Selected market centers (Kanyangi, Tulia and Ikutha)	To provide a basis for expansion and future development of physical and social infrastructure like roads, schools	Well planned land uses and controlled development	No. of approved physical development plans prepared	On going	8,000,000	-	CGK
4	Processing and approval of Part development plans	Kitui and Mwingi	To provide a legal framework to guide plot allocation	reduced cases of land disputes and grabbing of plots	No. of approved PDPs prepared	-	2,000,000	-	CGK
5	Support land adjudication and provision of title deeds, survey and mapping, dispute and complains resolution	Nzala , Katse, Kwa Nguu, Museve, Kyenze	To have plot owners furnished with clear land ownership documents which shall increase the utility of the plots.	Reduced cases of land disputes and grabbing of public land.	No. of title deed issued	On going	7,000,000	6,222,171	CGK
6	Establishment of County Land Registry.	Kitui Head Quarter	To have a modern master registry for all public land within the County	Efficiency in land management and administration within the county. Reduced adverse cases of land disputes.	Functional Land registry	On going	10,500,000	10,000,000	CGK
7	Equipping of Physical Planning and survey offices in the 8 sub-Counties.	County wide	To ensure effective service delivery	Improved service delivery to the citizenry	Well-equipped offices	On going	5,076,338		CGK
8	Enhancement and equipping of the GIS laboratory	Kitui Head Quarter	To have the county GIS fully equipped and as a stand-alone department	Improved service delivery and decision making across ministries, departments and agencies	Fully functional GIS Laboratory	On going	10,500,000	-	CGK

2.3 Challenges experienced during implementation of the previous ADP

- a) **Untimely release of funds:** Funds from the exchequer were not released timely as anticipated which hindered timely implementation of planned activities.
- b) **Staffing:** Inadequate technical staff in all sectors to provide effective technical and supervisory services for public service delivery including monitoring and evaluation.
- c) **Access to Financial Resources:** Inadequate financial resources to match increased demand for projects by the public. There is also lack of an operating loan scheme to finance traders including contractors/merchants.
- d) **Inadequate Local Revenue Mobilization Framework:** Part of resource envelop for the county is locally collected revenue from different streams. Certain frameworks were lacking during 2021/22 financial year, including revenue enhancement plan, revenue administration bill and establishment of County Liquor Boards.
- e) **Technology:** Low adoption of some of the appropriate technologies due to low resource base among farming communities and effects of climate change and variability.
- f) **COVID 19** pandemic which has strained sectors smooth operation systems and slowed down productive activities.
- g) **Vastness of the County,** making service delivery costlier, especially ambulance referral system, cold chain management and general service provision.
- h) **Backlog of pending bills:** Due to the huge backlog of unpaid contractors, not all CLIDP projects were not awarded during the 2020/21 FY. To date, a number of projects remain uncompleted or un-commenced.
- i) Conflict between County Assembly and County Executive leads to delay of project implementation.
- j) Poor net work connectivity. With the introduction of internet banking and the requirement that all payments should be done through IFMIS, there is a need for stable network connectivity. However, the connectivity in the Assembly is so poor that sometimes payments cannot be processed in time.
- k) Encroachment and insecurity especially in National reserve and other protected areas remained a development bottleneck.

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

2.4 Lessons Learnt and Recommendations.

Lessons learnt

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

Recommendations

- a) Streamline the procurement process, build technical and financial capacity of the local contractors.
- b) Design and implement a comprehensive monitoring and evaluation system that will help in managing for impact and ensure high quality of works and services done.
- c) County Government should employ and adequately train personnel to improve public service delivery.
- d) County Government should support the formation of SACCOs to enable easy access of finances and loans.
- e) Leaders in the County should work together to foster cooperation and be in the forefront in bringing people together.
- f) All ministries to ensure procurement of programs for FY 2023/24 will begin in the first quarter of the financial year so as to improve the completion rate of the projects.
- g) The County Assembly and County Executive should work harmoniously to ensure timely budget approval and project implementations.

- h) The County Government to gradually increase annual health budget so as to enable the Ministry meet its obligations. Further, increased funding to health Ministry by the County Government will also enable the County to benefit more from World bank sponsored grants, namely, Transforming Healthcare Systems for Universal Care Programme (THS-UCP).
- i) Finalization and adoption of Kitui Health Bill so that the ministry recommends retaining of the revenue collected by the hospitals and the Public health department to cushion these facilities from inadequate funds.
- j) All department to sensitize contractors one procurement as a way of addressing procurement technical challenges.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.

3.1 Introduction

The chapter presents sector strategic priorities, programmes and projects for the 2023/24 FY. The projects are based on the Governors fifteen sector priorities; Agriculture, Water, Health, Education, Urban, Roads and Construction, Trade and Investment, Micro small and medium Enterprises, Cooperative Societies, Tourism and hospitality, Women Youth and PWDs, Environment, Energy, Information and Communication, Security and the CIDP 2023-2027. The projects have also adopted the green economy by mainstreaming cross – cutting issues such as environmental climate change, Management of risk and disasters, HIV/ AIDs, Gender, Youth and Persons with Disability (PWD) and Ending Drought Emergencies (EDE).

3.2 Sector strategic priority programmes and projects

3.2.1 Office of the Governor

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

3.2.1.1 Vision

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

3.2.1.2 Mission

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

3.2.1.3 Core Functions

- a) Convey the decisions of the County Executive Committee to the appropriate persons or authorities;
- b) Ensure sound performance management systems;
- c) Advice the County Public Service Board and County Government on policy issues;
- d) Handling county legal matters and coordinate implementation of County legislation;
- e) Supervise and coordinate other departments;

- f) Coordinate county activities and state functions;
- g) Communicate County Government policies, projects and Programmes;
- h) Mainstream cross cutting issues into the County Government agenda;
- i) Cater to County employee welfare and human resource management;
- j) Supervisory oversight of enforcement of by laws;
- k) Carry out research to inform evidence-based policy formulation;

Department of Public Service Management and Administration

Public Service Management and Administration is a ministry in the County Government of Kitui with two Directorates, namely: Public Service and Administration and Public Participation and Civic Engagement.

3.2.2.1 Vision and Mission

Vision

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

Mission

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

3.2.2.2 Core Functions

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

Broad Strategic Priorities and Objectives 2023/2024

Department/Sector	Broad Strategic Priorities and policy goal 2023/2024	Proposed Budget allocation (KES)
Operation and Maintenance (O&M) (Pro-poor; CLIDP administrative costs); Other economic items and salaries	Effective service delivery and conducive working environment for staff.	855,426,154
Pro-Poor support programme	To increase the rate of access, transition and retention of learners from financially disadvantaged backgrounds through school fees bursary support	180,000,000
Community Level Infrastructure Development Programme (CLIDP)	To promote equitable development across the entire County's 40 Wards through implementing small scale infrastructure projects addressing immediate community needs	650,000,000
Commencement of construction of the Governor and the Deputy Governor's residence: Construction works, Furniture and fittings	To ensure a conducive working environment	40,000,000
Construction of the County headquarters	To ensure a conducive working environment	100,000,000
Completion of Governors' administration block – Fitting of lift	To ensure a conducive working environment	15,000,000
Completion of 40 Ward Administration Offices (Completion of 40 Ward Administration Offices)	Provide diligent planning for the support of devolved units and directorates	69,565,418
Total		1,909,991,572

3.2.1.5 Role of Stakeholders

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

Stakeholder	Roles
National and County Government	Provide funding; deployment of staff to support service delivery; facilitate devolution; formulation of policy and legislation.
County Assembly	Legislation of county laws, approval of county policies, development plans, budgets and expenditures; vetting and approving nominees for appointment to county public offices.

Stakeholder	Roles
Development Partners	Funding and implementing projects in the county.
Other Counties	Exchange experiences through joint committees in conflict resolution, development planning (in case of shared resources), financial assistance and disaster management.
Private sector	Partner in development especially in the implementation of projects under Private Public Partnership (PPP) and provide funding to some projects.
Community	Participate in the projects identification, monitoring and evaluation, provide local materials when required and provide skilled/unskilled labor.
NGOs	Funding and implementing projects in the County

3.2.3 Office of Deputy Governor

Broad strategic priorities and objectives 2023/2024

Tourism	Tourism Promotion and Marketing	14,900,096.95
	Continuous identification and development of other tourism products(fencing of 2 acre plot at Nzambani rock, development of Yanzuu retreat center)	13,000,000.00
	Development of tourism Infrastructure at Kalundu Dam Eco-Park	15,000,000.00
	Establishment of A Wildlife Conservancy atKanyonyoo	11,400,000.00
	Operationalization of Mwingi National Reserve	11,889,984.98
	Development of Ikoo Valley as a tourist attraction site (Bazaar View Point)	7,500,000.00
	Establish a reptile park and botanical gardens at Mutomo Hill Plant Sanctuary	12,000,000.00
	Upgrading of access roads and opening up of new roads	11,000,000.00
	Performance Contracting	120,000,000.00
	Operation and Maintenance (OM)	54,011,807.75
Recurrent	Personnel Emolument (PE)	34,868,876.00
	TOTALS	305,570,765.68

3.2.4 Ministry of Water & Irrigation

The department of Agriculture broad strategic priorities are enhancing agricultural production and food security, promotion of farm efficiency and productivity, sustainable land & agricultural resources use and management practices, promotion of irrigated agriculture as well as Value addition and market access. The Department of Water broad strategic priorities are to

increase access to secure and reliable supply of water for domestic use, irrigated agriculture, sanitation and for achieving food security. The main impact is improved food security, health and livelihoods.

3.2.3.1 Vision and Mission

Vision

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

Mission

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

3.2.3.2 Core functions

The Ministry has the following core functions;

- i. Formulation, implementation and monitoring of agricultural and water legislations, regulations and policy.
- ii. Provision of agricultural and water extension services.
- iii. Support agricultural research and promoting technology delivery.
- iv. Development, implementation and coordination of programmes in the agriculture sector.
- v. Management and control of pest and diseases in crops, livestock and fisheries.
- vi. Promoting sustainable management and conservation of natural resources in agriculture.
- vii. Collecting, maintaining and managing information in agriculture and water sector.
- viii. Development and coordination of county programs in the water sector.
- ix. Development of water resources.
- x. Provision of water supply and management services both in towns and rural areas.
- xi. Training and management of rural water committees.
- xii. Provision of private drilling services.
- xiii. Promotion of public and private sector partnership in the water sector.

3.2.3.4 Broad strategic priorities and objectives 2023/2024

S/No	Department/Sector	Broad strategic Priorities and policy goals 2023/2024	Proposed Budget Allocation (Kshs)
1	Recurrent	Personnel Emolument (PE) and Operation and Maintenance (O & M)	105,827,556
	Agriculture and Irrigation	Enhance Agricultural production, food & nutrition security	121,500,000
		Promotion of farm productivity and profitability	168,000,000
		Promotion of sustainable land and agricultural resources use and management practices	68,000,000
		Promotion of agricultural information management (extension services)	58,524,747
		Promote development of irrigated agriculture	91,000,000
		Improving the capacity of ATC to provide quality services to farmers/customers (Intensive extension of agricultural services)	5,000,000
		2.2	Water resources development
	60 sand dams in every ward (2,400 for the entire county);	80000000	
	1 mega dam in each sub county;	100000000	
	Grand Total		1,076,827,556

3.2.3.5 Key stakeholders

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

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

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

3.2.4 Ministry of Education, Training and Skills Development

The Ministry has three departments namely: Department of Basic Education which deals with Early Childhood Development education and implementation of Education collaboration strategies; the Department of Training and Skills and Youth Development which covers skills training in Vocational Training Centers (VTCs) as well as a raft of other targeted programmes and activities geared towards empowering the youth for increased employability. Information and Communications Technology (ICT) is a cross cutting

sector, aimed at integrating ICT in County service delivery systems as well as enhancing Education and Training.

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

Ministry staff comprises of 3Directors, 3 Deputy Directors, 7 Assistant Directors, 2,156 ECDE Teachers, 72 VTC Instructors and 12 field officers in addition to other categories of staff (including Support Staff)

3.2.4.1 Vision and Mission

Vision

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

Mission

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

3.2.4.2 Core Function

The Ministry's broad mandate is to;

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

- i) Skills development and applied research by supporting existing institutions and establishing centres of excellence.
- j) Widen the scope the learning quality practical oriented education to youth.
- k) Leverage ICT for a knowledge-based economy and governance; - Empower and mentor (coach) Youth; and
- l) Provide safe and attractive learning environment.

3.2.4.3 Broad strategic priorities and objectives 2023/2024.

Department/ Sector	Broad Strategic priorities and policy goals 2023/2024	Proposed budget allocation (KShs)
Operation and Maintenance (O&M) and Personnel Emolument (PE)	Recurrent Expenditure (Personnel Emoluments and Operations & Maintenance)	392,462,722.00
Basic Education (BE)	Improve teaching and learning environment in ECDE centres in all 40 wards	60,060,698.00
	Improve the quality of education offered in the pre-primary schools.	
	Improve infrastructure in ECDE centres in all 40 wards	
	develop targeted county human resource through Youth Education and Training Scholarship programme	
	Improved Schools infrastructure through a collaborative development programme	
	Construction of modern ECDE classrooms in every public primary school,	
	Collaboration with national government to improve primary and secondary schools' infrastructure	
Training and Skills Development (TSD)	Improve teaching and learning environment in Vocational Training Centres in all 40 wards	113,829,128.00
	Rehabilitation and equipping of Vocational Training Centres in the county	
	Improve Quality of training offered at VTCs	
	Establishment of VTCs Centres of excellency at sub-county level	
Youth Empowerment and Development (YD)	Youth skills empowerment program and creation of employment opportunities through apprenticeships skills training; internships and volunteerism	-
	Youth Mentorship programme	
	i. Teenage girls' mentorship programme	
	ii. Youth Career mentorship programme	

Department/ Sector	Broad Strategic priorities and policy goals 2023/2024	Proposed budget allocation (KShs)
	iii. Youth access to financial support and government opportunities Youth Groups training/ sensitization programme	
Information & Communications Technology (ICT)	Improved ICT Infrastructure Development and connectivity Increasing internet connectivity and enhancing ICT use and adoption in learning centers Installation of boosters and modern technologies for improved network coverage and Facilitate access to fiber optic infrastructure and Use of digital technology in government offices and private sector entities within Kitui, Mwingi, Kwa-Vonza and other key county urban centers.	-
	TOTAL	566,352,548.00

3.2.4.5 Key stakeholders

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

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

Stakeholders	Roles
Sports Associations and Federations	Sports athletes' identification, preparation, administration and management; Sports development.
The Sportsmen and women & Schools.	Character development; Exploitation of talents; Subscriptions/membership; Identification of talents.

3.2.5 Ministry of Roads, Public Works and Transport

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

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

3.2.5.1 Vision and Mission

Vision

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

Mission

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

3.2.5.2 Core functions and Goals of the Ministry

- a) Ensuring fencing and development of properties.
- b) County Policy formulation and legislation on Physical Infrastructure.
- c) Implementation of the relevant national policies.
- d) Development, maintenance and rehabilitation of road network in the county including drifts, culverts, bridges, road furniture.
- e) To plan, Implement and manage Storm-Water Management Systems in Built Up areas, water and sanitation services.

- f) Develop a county transport information database for effective transport planning and management.
- g) Public road transport.
- h) Power, Street lighting and allied infrastructure.
- i) Public works planning development and maintenance of public buildings/structures.
- j) To facilitate and promote sustainable Urban and Peri-Urban infrastructure developments.
- k) Valuation of county properties, housing and management of county houses.

The key priorities under the ministry include the following:

- a) Public Works.
- b) Roads, Mechanical & Transport Services.
- c) Valuation and Estate Management.
- d) Housing.
- e) Urban development.

3.2.5.3 Strategic Priorities, programmes and projects 2023/2024

Department / Sector	Broad Strategic Priorities and Policy Goals 2023/2024	Proposed Budget Allocation
General administration and support services	Salaries/Recurrent expenditure	286,793,333.71
Roads and Allied infrastructure	Construction of Major Roads: Bush Clearing and grading of various roads in all Wards within the County to improve accessibility and level of service	70,000,000.00
	Construction of Access Roads: Grading and gravelling of some access roads within the County to improve accessibility and level of service	60,000,000.00
	Major Roads (Construction and maintenance of roads, box culverts, slabs and drifts within Kitui County)	172,000,000.00
	Tarmacking and or slabbing of Kitui town- Museve- Miambani –Ndithini- Kiviu- Kamandio- Ikoo -Mwanzilu-Nzeluni- Mumbuni- Kalisasito Mwingi town road;	
	Tarmacking of main streets in ward headquarters and key towns ;	
	Slabbing, culverting of other prioritized county roads (Ndithini- Malili- Mikuyuni and branching to Mutito-Mui-Nuu),	
	Grading and improvement of security enhancing roads	

Department / Sector	Broad Strategic Priorities and Policy Goals 2023/2024	Proposed Budget Allocation
	<ul style="list-style-type: none"> ▪ Mutha to Kona kaliti, ▪ Ukasi-Sosoma –Engamba, Kandolongwe, ▪ Kwa Kamuru (Ngalange)- Kaningo – Kora and George Adamson bridge, ▪ Kwa-Vonza- Mwakini-Kanyonyoo B2 ranch etc), 	
	Opening of new roads – Dozing program	50,000,000.00
Urban Development	Grading and putting murram 50 kms per year of county roads in each ward	120,000,000.00
Mechanical and transport services	Purchase of roads construction machinery	40,000,000.00
	Maintenance of plant machinery	20,000,000.00
	Equipping of Mechanical workshop through purchase of spares, small equipment and workshop tools	5,000,000.00
	Purchase of road machinery tires and other machine wearing parts	15,000,000.00
	Maintenance of motor vehicles	4,000,000.00
	Insurance for machinery and motor vehicles	5,000,000.00
	Construction motor Vehicle car park at public works compound	5,000,000.00
		852,793,333.71

3.2.5.5 Key Stakeholders

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

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

3.2.6 Ministry of Health and Sanitation.

Provision of quality health services is one of the devolved functions hence the County Government of Kitui has prioritise health as one of the Key Pillars in her Manifesto to the people of Kitui. As a result, The Ministry of Health and Sanitation is responsible for

overseeing, coordination and implementation of all health and sanitation related matters in the County.

This Annual Development Plan outlines the Ministry’s Broad strategic priorities and objectives, as well as Planned Programmes and Projects to be implemented in 2023/2024 financial year. The plan also analysing the capital Projects implemented in the previous financial year (2021/2022 FY) in addition to reviewing the challenges faced while implementing the said projects.

3.2.6.1 Vision and Mission

Vision

A healthy and Productive County.

Mission

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

3.2.6.2 Ministry’s Core Functions

- a) Deliver health care services to the people of Kitui County through the county health facilities and pharmacies
- b) Provision of ambulance services.
- c) Promotion of primary health care.
- d) Implementation of integrated disease surveillance, conduct disease screening exercise, prepare disaster preparedness and disease outbreak services prevention and control plan.
- e) Licensing, inspection and control of undertakings that sell food to the public including food safety and control.

3.2.6.3 Broad Strategic Priorities and Objectives 2023/2024

Department/ Sector	Broad strategic priorities and policy goals 2023/2024	Proposed budget allocation (Kes)
General administration, Planning and support services	Personnel Emolument (PE) & OM (Operation and Maintenance)	2,922,698,650.39
	Enhance coordination and administration of health services across the county	
	To Strengthen effective planning, Budgeting and Tracking of Performance within the Ministry	
Health Promotion & Disease Prevention Department Development	To enhance maternal, new born and child health care	54,000,000.00
	To improve on early detection of both communicable and non-communicable diseases/conditions	
	To strengthen disease surveillance and reporting	

Department/ Sector	Broad strategic priorities and policy goals 2023/2024	Proposed budget allocation (Kes)
	To promote community based promote and preventive health services	
Medical Services Department Development	To provide quality, timely and responsive health care services through expansion of health infrastructure and personnel	308,336,213.04
	To enhance access to Medical products & Vaccines and Technologies	
	To improve on early detection of both communicable and non-communicable diseases/conditions	
	To improve rehabilitative healthcare services	
	To improve palliative care for the terminally ill	
	To enhance treatment of mentally sick people	
	Teaching and referral hospital in Kitui and Mwingi,	
	Level (IV) hospital in each sub county,	
	Level (III) hospital in each ward,	
	Level (II) hospital in each village,	
	Modern maternity in each level (II) and (III) hospitals	
	Strengthen ambulance referral system (an ambulance in each ward)	
	Appropriately equipping Level 4 and 5 county hospitals with necessary equipment and treatment facilities in the event of accidents.	
Total		3,285,034,863.43

3.2.6.5 Role of stakeholders

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

Stakeholder	Role
National and County government	Funding of projects/programmes
	Policy review and formulation
Development partners	Provision of financial and technical assistance Monitoring and evaluation of health programmes and projects
NGOs, CBOs, FBOs	Technical support and capacity building of health workers;
	Maternal, Neonatal and Child Health (MNCH), Water Sanitation and Hygiene (WASH), Nutrition; Care and treatment of HIV/AIDS;, School health program; Nutrition supplies and logistics; Reproductive Health and Family Planning, Malaria and Diarrheal Diseases prevention;
	Strengthening health management information system,

Stakeholder	Role
	Digitizing Medical Records; Human resource for health; Nutrition (Supplementary feeding program), and other food security interventions, Provision of safe drinking water; community empowerment/advocacy
Kenya Red Cross	Disaster preparedness and response, first aid, blood donation, food security
KMTC, UON, SEKU	Training/capacity building
NHIF	Supports health care financing
Kitui Development Centre (KDC)	WASH, food security, support to health days celebrations
Community	Participate in health issues through established community health units.
Private sector	Supplement government efforts through investing in private health facilities

3.2.7 Ministry of Trade, Industry, MSMES, Innovation and Cooperatives

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

It has four departments;

- Administrative services
- Industry
- Trade and Investments
- Cooperatives
- Branding and Marketing

3.2.7.1 Vision and Mission

Vision

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

Mission

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

3.2.7.2 Core functions

The Ministry has the following core functions:

- a) Formulation and implementation of Kitui County policies and regulations in respect to County Ministry of Trade, Co-operatives and Investment.
- b) Trade, Industrial and Investment development and business support services to micro, small and medium enterprises (MSMEs).
- c) Development and management of market infrastructure in the county to facilitate doing business.

3.2.7.4 Broad strategic priorities and objectives 2023/2024 FY

Department/ sector	Broad strategic priorities and policy goals 2023/2024	Proposed budget allocation (Kshs)
General administration and support services	Personnel Emolument (PE) and Operation and Maintenance (OM)	373,115,663.00
Co-operatives	Provision of a conducive environment so as to propel the liveliness of cooperatives within the county	17,000,000.00
	Facilitate registration of cooperatives per sector (honey producers, tailoring and garment making, hide and skins, charcoal producers etc.);	
	Training and strengthening of cooperative societies through enforcing self-regulations in the internal operations, administrative guidelines and application of information technology (internal audits and automation of the operations) and	
	Support for and revival of dormant cooperatives through partnerships and capacity building in management, access to finance, production and marketing (honey processing, fruit processing etc.)	
Trade	Promote d investment in the county by creating a conducive environment for doing business and creation of national and foreign market linkages for local products	131,236,885.00
	Operationalization and marketing of the county's six Economic and Investment Zones (EIZs),	
	Organize one Investor Conference within the first 18 months,	
	Reinstate and organize an agricultural and trade fair every year,	
	Ensuring safe and environmental friendly operations at the crusher,	

Department/ sector	Broad strategic priorities and policy goals 2023/2024	Proposed budget allocation (Kshs)
	<p>Establishing annual livestock auction markets in each sub county</p> <p>Construction of a storage facility in each modern market</p> <p>Installation and maintenance of infrastructure to facilitate 24 hour economic activities (e.g access roads, water and sanitation facilities, street lighting, enhance security, merchandise storage facilities, well lit merchandise loading and offloading bays, convenient bodaboda, taxi and vehicle parking facilities, etc.);</p> <p>Facilitation and support in the acquisition of modern working equipment (e.g. fabricated kiosks, computerized wheel alignment, hair dressing machines, shavers, carpentry and masonry tools, concrete mixers) and</p> <p>Capacity building on entrepreneurial and business skills (innovation, production, marketing, packaging, branding, distribution, human resource and financial management, Information Communication Technologies, customer relations etc.)</p> <p>Establishment of division within the ministry responsible for transport headed and staffed by officers who appreciate the sector and are passionate in the promotion, empowerment and development of the persons operating within the sector.</p> <p>Facilitate formation of self-help groups and Sacco's to raise the welfare of boda boda operators.</p> <p>Assisting boda boda operator's access subsidized loan facilities to help them acquire motor bikes on manageable repayment terms.</p> <p>Arranging training sessions as well as road safety sensitization programs, and assisting them in acquisition of motor bike licenses</p> <p>Facilitate acquisition of reflector jackets and safety head helmets for both the operator and the passenger.</p>	

Department/ sector	Broad strategic priorities and policy goals 2023/2024	Proposed budget allocation (Kshs)
	Construct more spacious boda boda sheds with cabro floor in every market center.	
Marketing and Research	Creating an enabling environment, through branding, for the growth of micro small and medium enterprises (MSMEs) and attracting investors to set up industries in the county	45,000,000.00
Total		566,352,548.00

3.2.7.4 Role of stakeholders

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

Stakeholder	Roles
National Government	Extension and supervision services; Funding of projects. Policy review and formulation and Research and development.
Finance Institutions (Commercial banks, Cooperative societies)	Provide both credit and technical support to entrepreneurs.
Private Sector (Consultants, contractors etc.)	Generation of investment opportunities; Provision of markets and employment to entrepreneur. Private Public Partnerships.
Business community	Consumer of goods and services; Provision of feedback on business issues.
Development partners	Advise on the modalities of financing infrastructural facilities; Assist in setting up necessary institutions and systems for the running of the county; Financing the establishment of the physical facilities; Provision of funds and implementation of projects; Monitoring and Evaluation of works performed.

Stakeholder	Roles
NGOs, CBOs and FBOs	Finance the implementation of projects and programs either solely or in partnership with the county government. Build capacity of county government employees and communities on project implementation of projects. Advocacy on the role of the citizens in holding the county government accountable and transparency. Provision of grants to local communities for programme implementation.
County citizens	Identify and prioritize the projects to be implemented through public participation. Provide feedback on project implementation. Implement projects as contractor's/ labor providers.

3.2.8 Ministry of Energy, Environment, Forestry, Natural and Mineral Resources

The ministry has the following three (4) departments

- (a) Environment and Climate Change
- (b) Energy
- (c) Forestry
- (d) Mineral Resources

3.2.8.1 Vision and Mission

Vision

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

Mission

To improve the livelihoods of Kitui people through sound environmental practices that provide for development, varied and reliable sources of affordable energy and increased levels of mineral investments in a sustainably managed environment.

3.2.8.2 Core Functions of the Ministry

- a) Develop and implement environmental policies and regulations in the county.
- b) Promotion of environmental conservation and increasing forest cover through tree growing and afforestation.
- c) Mitigation and adaptation of climate.

- d) Sustainable management of waste in the county.
- e) Conservation of water catchment areas and rehabilitation of degraded ecosystems.
- f) Create awareness and promote environmental education aimed at enhanced environmental conservation and management.
- g) Build capacities to adapt and cope with adverse impacts of climate variability
- h) Enhance compliance and enforcement of all environmental regulations within the County.
- i) Formulation and implementation of tourism policy in the county.
- j) Implementation of relevant national tourism policy in the county.
- k) Promotion of eco-tourism in the county.
- l) Promotion of cultural tourism in the county.
- m) Promotion of local tourism in the county.
- n) Facilitation of collaboration with diverse stakeholders in the tourism and environmental conservation sectors.
- o) Advocating for the involvement of local communities and investors in the tourism industry
- p) Promotion of tourism research, documentation and dissemination of cultural information and research findings.
- q) Promotion of principles, values and ethics of public service.
- r) Support the extension of rural electrification to all county wards targeting markets, schools, institutions, health facilities, boreholes and households
- s) Identify and increase access to alternative renewable green energy to households and institutions within the county.
- t) Map and document all the existing minerals within the county through collaboration within National Government and universities.
- u) Provide an enabling regulatory environment to increase the level of investments for sustainable and gainful exploitation of minerals including coal, limestone, iron ore, sand, gypsum, clay, ballast within the county
- v) Mobilize communities in the mining areas to engage in participatory governance.
- w) Undertake capacity building and create awareness to the residents on mineral resources
- x) Promotion of environmental conservation in the forested and protected areas in the county.
- y) Formulation and implementation of Natural resource policy in the county.

3.2.8.3 Strategic Priorities, Programmes and Projects 2023/2024

S/N	Department / Sector	Broad Strategic Priorities and Policy Goal 2023/2024	Proposed Budget Allocation (Kshs)
1	General Administration and support services	Personnel Emolument (PE) & Operation and Maintenance (OM)	148,010,360.95
2	Environment and Climate Change	<p>Development of environmental policies and regulations, Support tree growing and forest cover activities, Climate change adaptation and mitigation, Rehabilitation of critical ecosystems and degraded catchment areas, Environmental awareness and education, Sustainable waste management mechanisms.</p> <p>Tree planting in county schools, river banks and county forests;</p> <p>Supporting planting at least 5 trees in each homestead;</p> <p>Training and sensitization on environmental conservation in collaboration with other stakeholders;</p> <p>Implement sustainable charcoal management policy;</p> <p>Sustainable sand harvesting management policy;</p> <p>Formulate and implement a sustainable mineral management policy.</p>	43,500,000.00
4	Energy	<p>Awareness creation of alternative sources of energy, Rural electrification of institutions and households in partnership with REREC and Kenya Power, Installation of Solar Security Lights, Installation of Solar Powered Water Pumps, Establishment of Woodlots for Fuel, Establishment of 8 Sub County energy centers, Promotion of modern Technology kilns and Briquetting Technology, Training of local artisans on operations and maintenance of solar security lights in partnership with EPRA and KERA, Establishment of medium scale briquettes production plant, Training on clean cooking advocacy.</p> <p>Enhance household electricity connection in collaboration with REA,</p> <p>Provision of solar power to off-grid social facilities (schools, hospitals and youth polytechnics),</p>	100,590,566.67

		Community solar access in partnership with private sector and NGOs, Support community access to green energy (Biogas, Solar, Wind) in partnership with National government, private sector, NGOs, CBOs and Faith Based Organizations.	
		Security and street lighting in the county's towns, market centers and public facilities including hospitals, village polytechnics, administration offices, day care centers,	
		Collaboration with the national government in security enhancement within the location/villages, divisions/wards, sub-counties and in border areas susceptible along the county borders,	
		Operationalization of the County Policing Authority in partnership with the National Government and Installation of CCTV monitors in the county's two municipalities of Kitui and Mwingi in partnership with private sector/business.	
5	Minerals Resource and Investment Development	Establishment and strengthening of market linkages , Establishment of mineral testing and gemology laboratory, Establishment of research centers within mining cottage industries e.g. small quarries, ballast, brick making, gemstones tambling/beading , Awareness creation and capacity building , Mineral resource mapping .	37,273,361.33
		Total	329,374,289

3.2.8.4 Key stakeholders

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

Stakeholder	Role
Kenya Forestry Research Institute (KEFRI)	Develop and disseminate of forest technology, research on drought tolerant tree species
National Environment Management Authority (NEMA)	Offer technical backstopping on regulation and enforcement of environmental laws and legislations
Water Resources Management Authority (WRMA)	Develop community capacities to actively participate in water catchments and riverine ecosystems rehabilitation

Stakeholder	Role
National Drought Management Authority (NDMA)	Institution of County Climate Change Information System and develop capacity of County Climate Change Committee to manage County Climate Change Adaptation Fund
South Eastern University College (SEKU)	Help in Mapping and documentation of mineral resources in the county
Rural Electrification and Renewable Energy Corporation (REREC)	In expansion of electricity infrastructure especially in rural areas
Kenya Power	Power supply/ connectivity
Energy and Petroleum Regulatory Authority (EPRA)	Energy regulations and policies
NGOs and CBOs	Awareness creation and sensitization of sustainable development and environmental conservation
Community Forest Associations (CFAs)	Afforestation and reforestation of degraded ecosystems
Water Resources Users Association (WRUAs)	Conservation and protection of riverine ecosystems
Charcoal Producers Association (CPAs)	Regulation of charcoal production in the county
Private Sector	Partner in institution of waste management practices in the county

3.2.9 Ministry of Culture, Gender, Youth, ICT Sports and Social Services

The Ministry of Gender, Sports Youth, ICT Sports and Social Services comprises of two departments: namely Gender & Culture and Sports. Department of Gender and Culture is charged with the responsibility and mandate to advance gender development issues, promote women empowerment, support vulnerable young adults, and empower People with Disabilities (PWDs), do community capacity building and support to Community Children Charitable Institutions (CCCI). Further to these activities, music and cultural infrastructure and creative arts in the county is part of the mandate. Sports department is tasked with Sports Infrastructure and Talent Development in Kitui County. This initiative is achieved through multiple sports discipline training, provision of sports equipment to deserving sports clubs, development of sports infrastructure through construction of stadia and playgrounds, continuous organisation of sports competitions in partnership with federations and organisations.

3.2.9.1 Vision and Mission

Vision

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

Mission

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

3.2.9.2 Core Functions

The Ministry has the following core functions;

- a) Formulation and implementation of Sport and Culture policies in the county.
- b) Socio-economic Empowerment initiatives for women & community groups.
- c) Training and support of PWDs through County Government and other partners.
- d) Promotion and protection of our culture, ethical values and human rights (women & children).
- e) Identification and development, nurturing of Talents.
- f) Promotion of public participation among all people in the county.
- g) Development and maintenance of Sports Infrastructure in Kitui County.

3.2.9.3 Broad Strategic Priorities and Objectives 2023/20234

Department/sector	Broad Strategic Priorities and policy goal 2023/2024	Proposed budget
General administration and support services	Personnel Emolument (PE) and Operation and Maintenance (OM)	133,689,962.00
Develop sports infrastructure and nurture sports talent across the 40 wards	To provide ideal sports centers for institutions and residents of the ward for sports involvement and development for purposes of tapping existing sports talents in multiple sports disciplines.	88,909,964.00
	Support participation in KYISA games	25,500,000.00
	Support and facilitate at least one self-help group in each sub-county in the formation of cooperatives in key economic sectors including: boda boda, taxi/probox, tailoring, livestock trading, weaving, fruit farmers, poultry farmers, food vendors, hire of events tents, chairs, tables, public address system, bee keepers and honey processors, vegetable vendors, saloon, hawkers, car wash, shoe shiners, mechanics, hotels and restaurants, bar owners, social welfare association.	

Department/sector	Broad Strategic Priorities and policy goal 2023/2024	Proposed budget
	Support of Persons Living with Disabilities (PWDs) to register with the National Council for Persons with Disabilities (NCPWD) and with the National Treasury to enable their 5% Access to Government Procurement Opportunities (AGPO) and Reservation of 30% of the County's budgeted annual procurement opportunities for AGPO women, youth and PWDs.	10,000,000.00
	Develop Kitui Stadium- spectator terraces	10,200,000.00
	Participation of all youth, women and people living with disabilities in public participation forums.	700,000.00
Grand total		268,999,926.00

3.2.9.5 Key stakeholders

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

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

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

3.2.10 Ministry of Finance, Economic Planning and Revenue Management

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

3.2.10.1 Vision and Mission

Vision

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

Mission

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

3.2.10.2 Goals and functions of the County Treasury

- a) Developing and implementing financial and economic policies and controls.
- b) Preparing and coordinating the implementation of the annual budget for the county.
- c) Mobilizing resources for funding the budget and management of public debt.
- d) Consolidating the annual appropriation accounts and financial reporting to executive and Assembly.
- e) Acting as the custodian of the County government assets and financial information.

- f) Ensuring compliance with accounting standards prescribed and published by the Accounting Standards Board.
- g) Maintaining proper accounts and other records in respect of the County Revenue Fund, Emergencies Fund and other public funds in respect to carious.
- h) Monitoring and offering support and guidance to other county government entities to ensure proper accountability for the expenditure of funds.
- i) Issuing circulars with respect to financial matters relating to county government entities.
- j) Advising the county government entities, the County Executive and county assembly on financial matters.
- k) Strengthening financial and fiscal relations between national and county governments.

3.2.10.3 Strategic Priorities of the County Treasury 2023/2024

Broad Strategic Priorities	Proposed projects and Programs for FY 2023/2024	Proposed Budget Allocation
General administration and support services	Personnel Emolument (PE) & Operation and Maintenance (OM)	489,074,188
	Capacity building and technical assistance	50,000,000
Economic Planning	Development of Updated County Statistical Database/ County wellbeing survey.	6,000,000
	County budget coordination and control.	10,000,000
	County Development planning, public Participation, governance systems, procedures and internal controls.	10,000,000
	Mobilization for donor support.	5,000,000
	Coordinate County Monitoring and Evaluation Systems	8,000,000
Revenue	County revenue reform, administration and operations and revenue policy formulation.	20,000,000
Finance	County assets management, investments, inventory control.	3,000,000
	Public-Private-Partnership (PPP) Initiatives.	50,000,000
	Emergency Fund.	30,000,000
	Car loans and Mortgages	50,000,000
TOTAL		731,074,188

3.2.10.4 Role of Stakeholders

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

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

Stakeholder	Roles
	Provision of grants to local communities for programme implementation.
County citizens	Identify and prioritize the projects to be implemented through public participation. Provide feedback on project implementation. Implement projects as contractor's/ labor providers.

3.2.11 County Public Service Board

Section 57 of County Governments Act 2012 established County Public Service Board to be responsible for the management of human resources in the Counties. The Board is a body corporate with perpetual succession and seal capable of suing and being sued in its corporate name. It is composed of a Chairperson, Five Board Members and Board Secretary competitively appointed by the Governor with approval of the County Assembly. The second Kitui County Public Service Board was sworn in on 30th April 2021.

3.2.11.1 Vision and Mission

Vision

A values driven, efficient and effective County public service.

Mission

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

3.2.11.2 Core Functions

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

- a) Establish and abolish offices in the County Public Service;
- b) Appoint persons to hold or act in offices of the County Public Service including in the Boards of cities and urban areas within the County and to confirm appointments;
- c) Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;

- d) Evaluate and prepare regular reports for submission to the County Assembly on the execution of the functions of the Board;
- e) Promote in the County Public Service the values and principles referred to in Articles 10 and 232 of the Constitution;
- f) Facilitate and advise the County Government on human resource, planning, management and development;
- g) Make recommendations to the Salaries and Remuneration Commission on behalf of the County Government on remuneration.

The above functions are implemented through committees which include: -

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

3.2.11.3 Strategic Priorities, programmes and projects 2023/2024

Broad Strategic priorities and policy goals 2023/2024	Proposed budget allocation (Kshs.)
General Administration and Support Services 2023/2024	
Personnel Emolument (PE) & Operation and Maintenance (OM)	76,000,000.00
Promotion of values and principles	5,000,000.00
Efficient procurement and management of human resource services	5,000,000.00
Enhancing employee capacity	8,000,000.00
Efficient provision of discipline services within the County	3,000,000.00
Improving Board image and operations	5,000,000.00
TOTAL	102,000,000.00

Key priorities

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

3.2.11.4 Role of stakeholders

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

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

3.2.12 County Assembly Service

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

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

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

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

3.2.12.1 Vision and Mission

Vision

To be a model county assembly in Kenya.

Mission

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

3.2.12.2 Core Functions

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

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

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

3.2.12.4 Broad Strategic Priorities and Objectives for FY 2023/2024

Department/Sector	Broad Strategic Priorities and Policy Goal 2023_2024	Proposed Budget Allocation (Kshs)
General Administration and Support Services	To ensure effective and efficient coordination of County Assembly services as well as providing adequate and conducive working environment for both members and staff through; construction of modern office block, Training and Development, Purchase of office equipment, and PE & OM	487,351,992
Legislation, Representation and Oversight	To facilitate members to achieve their core mandate as outlined in the Constitution through; Construction of Speakers Residence, Installation of lift in the chamber, Training and Development, Construction of Recreational facility, Construction of Ward Offices, Putting up a Parking Space, Issuance of car loans and mortgage as well as PE & OM	660,012,922
Total		1,147,364,914

3.2.12.5 Role of stakeholders

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

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

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

3.2.13 Kitui Municipality

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

The Urban Areas and Cities Act (UACA) 2011 is the legal anchorage for the creation of well planned, vibrant and efficient urban areas in Kenya. The Act in operationalizing the Constitution of Kenya 2010 and the County Governments Act 2012, provides that urban areas are of critical importance to the County Governments and as such should be managed in an efficient and effective manner with their own semi-autonomous management structure (towns and municipalities) to ensure quality service delivery. Hence, Kitui Municipality which is the Kitui County headquarters has its own administrative structure as required by law. The County Headquarters covers 587 Square Kilometers (former Kitui Municipality), with the core town covering 195 Square Kilometers. The core town population was 130,772 (The Kenya Bureau

of Statistics (KBS) census of 2019), and hence is estimated at above 134,302 with an average growth rate of 2.7% and especially because of the effect of devolution around the county headquarters.

3.2.13.1 Vision and Mission

Vision

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

Mission

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

Departments (Sections)

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

3.2.13.2 Core Functions

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

- f)** Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;
- g)** Maintain a comprehensive database and information system of the administration and provide public access thereto upon payment of a nominal fee, to be determined by the board;
- h)** Manage and control internal municipality affairs;
- i)** Implement applicable national and county legislation;
- j)** Enter into such contracts, partnerships or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written law;
- k)** Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee;
- l)** Prepare its budget for approval by the county executive committee and administer the budget as approved. Legality, since Town Admin is not a corporate body [Section 31. (1)];
- m)** As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees;
- n)** Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government;
- o)** Monitor the impact and effectiveness of any services, policies and programmes or plans;
- p)** Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];
- q)** Promote a safe and healthy environment;
- r)** Facilitate and regulate public transport;
- s)** Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;
- t)** Organize “Citizen Fora” for purposes of participating in the affairs of an urban area or a city under [Section 22(1) of this Act – read together with the second Schedule of the Act];

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

3.2.13.3 Broad strategic priorities and Objectives 2023/2024FY

S/No.	Department/Sector	Broad Strategic Priorities and Policy Goals 2023/24	Proposed Budget Allocation (Kshs)
1	General administration and support services	Personnel Emolument (PE) & Operation and Maintenance (OM)	123,349,019
2	Physical planning, infrastructure, transport and development control.	Other infrastructure, civil works and construction	95,000,000
		Policy formulation	3,500,000
3	Trade, Commerce and Industrialization.	infrastructure and civil works and construction	53,000,000
4	Finance and Revenue Assurance	Construction/ Refurbishment of Non-Residential Buildings	8,000,000
		Business mapping within the municipality	1,000,000
5	Environment, culture, recreation and community development.	Municipal solid waste management	22,142,024
		Purchase of Specialized Plant, Equipment and Machinery	18,000,000
		Other Infrastructure and Civil Works	5,000,000
			328,991,043

3.2.13.5 Key Stakeholders

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

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

3.2.14 Mwingi Town Administration

Mwingi is a Town in Kitui County of Kenya. The Local Government Act Cap 265 of the Laws of Kenya gave the Minister jurisdiction over the area within 16 km radius. The core town population was 22829 (The Kenya Bureau of Statistics (KBS) census of 2019), and hence is estimated at above 23445 with an average growth rate of 2.7% and especially because of the effect of devolution around the county headquarters. The importance of

Kitui County Annual Development Plan 2023/2024

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

Mwingi Town Administration comprises the following 5 Sections;

- 1.1. Finance and Revenue Assurance;
- 1.2. Trade, Commerce and Industrialization;
- 1.3. Planning, Development Control, Transport & Infrastructure;
- 1.4. Administration and Corporate Services; and
- 1.5. Environment, Culture, Recreation, and Community Development.

3.2.14.1 Vision and Mission

Vision:

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

Mission

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

3.2.14.2 Town Administration’s Core Functions

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

- i. Oversee the day-to-day affairs of the town.
- ii. Develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- iii. Formulate and implement an integrated strategic development plan;

- iv Control land use, land sub-division, land development and zoning by public and private sectors for any purpose... within the framework of the spatial and master plans for the town, as may be delegated by the county government;
- v As may be delegated by the county government, promote and undertake infrastructural development and services within the town
- vi Develop and manage schemes, including site development, in collaboration with the relevant national and county agencies;
- vii Maintain a comprehensive database and information system of the administration and provide public access thereto upon payment of a nominal fee, to be determined by the board.
- viii Manage and control internal town/municipality affairs.
- ix Implement applicable national and county legislation
- x Enter into such contracts, partnerships or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written law.
- xi Monitor and, where appropriate, regulate town services where those services are provided by service providers other than the town Committee.
- xii Prepare its budget for approval by the county executive committee and administer the budget as approved. Legality, since the Town Administration is not a corporate body [Section 31. (1)];
- xiii As may be delegated by the county government, collect rates, taxes, levies, duties, fees and surcharges on fees.
- xiv Settle and implement tariff, rates and tax and debt collection policies, as delegated by the county government.
- xv Monitor the impact and effectiveness of any services, policies and programmes or plans;
- xvi Establish, implement and monitor performance management systems. [with the involvement of the of the CPSB and/or County HRM];
- xvii Promote a safe and healthy environment;
- xviii Facilitate and regulate public transport;
- xix Perform such other functions as may be delegated to it by the county government, or as may be provided for by any written law;

- xx Organize “Citizen Fora” for purposes of participating in the affairs of an urban area or a city under [Section 22(1) of this Act – read together with the second Schedule of the Act];
- xxi Support national and County Governments in conducting research and survey as may be directed by the County Government (Section 22(1) read together with the second Schedule); and
- xxii Perform public service functions as may be delegated in writing by the County Public Service Board (Section 86(1) of the County Governments Act (No. 17 of 2012))

3.2.14.3 Broad Strategic Priorities and Objectives 2023/2024

Department/Sector	Broad Strategic Priorities and Policy Goals 2023/2024	Proposed Budget
		Allocation (Kshs)
Mwingi Town Administration	General administration and support services	90,445,335.01
	Specialised Equipment, Materials and Supplies	15,000,000.00
	Construction of Non-residential Buildings	15,500,000.00
	Construction of Civil Works	14,400,000.00
	Re-installation and maintenance of street lights	10,000,000.00
	Design and construction of municipal offices phase 1	15,000,000.00
	Grand Total	160,345,335.01

3.2.14.4 Role of stakeholders

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

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

3.2.15 Ministry Agriculture & Livestock

Introduction

The department of Livestock, Apiculture and Fisheries development's broad strategic priorities are enhancing livestock production and food security, enhance agricultural information services and technology transfer, sustainable land & agricultural resources use and management practices, promotion of breed improvement as well as Value addition and marketing. The department priorities include; increased Livestock production and productivity, livestock pests and disease control and improved production and productivity of fish and fish products.

3.2.15.1 Mission and Vision

Vision

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

Mission

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

3.2.15.2 Core Functions and Goals of the Ministry

- i. Formulation, implementation and monitoring of agricultural legislations, regulations and policy.
- ii. Provision of agricultural extension services.
- iii. Support agricultural research and promoting technology delivery.
- iv. Facilitating and representing agricultural state corporations in the county government.
- v. Development, implementation and coordination of programmes in the agriculture sector.
- vi. Management and control of pest and diseases in both livestock.
- vii. Promoting management and conservation of natural resources in agriculture.
- viii. Collecting, maintaining and managing information in agriculture sector.

3.2.15.3 Broad Strategic Priorities and Objectives 2023/2024

S/No.	Department/Sector	Broad strategic Priorities and policy goals 2023/2024	Proposed Budget Allocation (Kshs)
1	Operation and Maintenance (O&M) and Personnel Emolument (PE)	Improved service delivery	396,604,425
2	Livestock Development	Livestock production and productivity	34,000,000
		Livestock Pests and Disease management and control	16,500,000
3	Fisheries	Production and productivity of fish	4,698,400
	Crop Development and Food Security	Promotion of: food crop production ,pests and disease management,horticulture production ,postharvest losses	170,749,600
	Total	Grand Total	622,552,425

3.2.16 Ministry of Lands, Housing and Urban Development

Introduction

The County Ministry of Lands and Physical Planning was formed as an independent ministry from LIHUD in 2020. The ministry's mandate is anchored on **chapter five** of the Constitution of Kenya (2010) on **Land and Environment**, and the County Governments Act No. 17 of 2012, particularly **chapter eleven** on County Planning. The principal responsibility of the ministry is to ensure sustainable development in the county through effective land administration and management through physical planning, land survey and mapping, land documents and information management and dissemination, and utilization of GIS technology.

3.2.16.1 Mission and Vision

Mission

Improve the quality of life of the residents of Kitui County by harnessing high land productivity and returns on investments through efficient land administration, secure land tenure, and sustainable management of land resource as the primary factor of production.

Vision

Optimum productivity of land with effective physical planning, survey and mapping, and utilization of GIS technology.

3.2.16.2 Core Functions and Goals of the Ministry

Kitui County Annual Development Plan 2023/2024

- a) To provide a spatial framework that shall guide urban and rural socio-economic development of the County.
- b) Approval of development proposals: (subdivisions, amalgamations, change of user, partition and compliance certificate;
- c) To enhance land security and utilization of land resources;
- d) To ensure efficient and effective management and administration of land for sustainable development and improved security of tenure;
- e) To develop a land information management system that shall integrate all attribute data pertaining to all properties in Kitui.
- f) Implementation of land policies.

3.2.16.2 Broad Strategic Priorities and Objectives 2023/2024

Department/sector	Broad strategic priorities and policy goals 2023/2024	Proposed Budget Allocation (KShs,)
General administration and support services	Personnel Emoluments and Operations Maintenance	77,504,149.00
Preparation of Physical and Land Use Plans	To provide a basis for expansion and future development of physical and social infrastructure like roads, schools	5,500,000.00
Land titling and adjudication.	To have plot owners furnished with clear land ownership documents which shall increase the utility of the plots.	2,500,000.00
Land clinics	To promote and educate the public on the role of the county ministry of land in land management and administration.	2,000,000.00
Policies and bills preparation	To provide a legal basis for addressing pertinent issues affecting the public	1,500,000.00
Digitization of Planning Records, and geo-referencing of key county government facilities, including tourism sites, health facilities, ECD centers, etc.	To have an up to date records for key decision making and enhanced Service Delivery and Plan Records Management.	2,500,000.00
Preparation of geo referenced market layout plans	To have timely and up to date data for making key planning decisions and resolving related land disputes as well as providing a basis for preparation of future physical development plans	3,076,923.00

Department/sector	Broad strategic priorities and policy goals 2023/2024	Proposed Budget Allocation (KShs,)
Develop Special Area (purpose) plan for Special Economic Zone plan for Kanyoonyo.	To provide a basis for expansion and future development of physical and social infrastructure like roads, schools, and industries	7,500,000.00
Develop Special Area	Develop Special Area (purpose) plan for Special Economic Zone plan for Kanyoonyo.	3,323,077.00
Housing & Estate Management	Improve efficiency in Housing services provision in Kitui County.	13,500,000.00
	Refurbishment and Maintenance of residential houses 30 No. across the county.	
	Other infrastructure and civil works including fencing	4,000,000.00
	To prepare an inventory for all county residential houses	4,000,000.00
Valuation	Preparation of a Draft Supplementary Valuation Roll (to capture new plots and subdivisions) to improve own source revenue from property rates	2,500,000.00
	Phase I Valuation of County Assets-Fixed and loose(movable) assets for each county department for insurance and book purposes	2,000,000.00
Construct, complete and Refurbish office blocks	Providing office accommodation and improve working environment	1,900,000.00
grand total		133,304,149.00

3.3 Capital and non-capital projects

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

Capital projects for 2023/2024FY

3.3.1 Office of the Governor

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Operation and Maintenance (OM)	County Headquarters	General administration and support services	Effective service delivery and working environment	446,782,208.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Personnel Emolument (PE)	County Headquarters	General administration and support services	Effective service delivery and working environment	171,042,962.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Pro-Poor support programme	All 40 wards	Identification, Prioritization and Implementation of Pro-poor projects and fee support beneficiaries	To increase the rate of access, transition and retention of learners from financially disadvantaged backgrounds through school fees bursary support	120,000,000.00	✓	✓	✓	✓	No. of infrastructural projects implemented	Increased rate of access, transition and retention of learners from financially disadvantaged backgrounds through school fees bursary support
Community Level Infrastructure Development Programme (CLIDP)	All 40 wards	Identification, Prioritization and Implementation of CLIDP Projects	To promote equitable development across the entire County's 40 Wards through implementing small scale infrastructure projects addressing immediate community needs	411,245,000.00	✓	✓	✓	✓	No. of projects implemented	Promotion of equitable development across the entire County's 40 Wards villages through implementing small scale infrastructure projects addressing immediate community needs

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Construction of the Governor and the Deputy Governor's residence	County headquarters	Preparation of the bill quantities for the needed works, procure services, Implementation, monitoring and evaluation	To ensure a conducive working environment	40,000,000.00	✓	✓	✓	✓	Governors' and deputy governors' residences in place	Improved working conditions for enhanced service delivery
Security along Cutline: Proposed opening of Tana River – Kitui County border cutline. Total distance from Kora National Park to Tsavo East National Park is approximately 250km covering 8 wards namely Tseikuru, Ngomeni, Nguni, Nu, Endau/ Malalani, Mutha, Voo/ Kyamatu and Kanziko.	Tseikuru, Ngomeni, Nguni, Nu, Endau/ Malalani, Mutha, Voo/ Kyamatu and Kanziko.	Construction of the cutline on security prone areas along the 8 wards bordering Tana River and opening up of related security patrol roads. The wards in question are Kanziko/ Simisi, Mutha, Voo/ Kyamatu, Endau/ Malalani, Nu, Nguni, Ngomeni and Tseikuru	To ensure enhanced security along the borderline between Tana River and Athi River counties	40,000,000.00	✓	✓	✓	✓	No of Security Cutline in kilometres	Improved security for residents
Construction of 3 Police Posts	Mutha, Nguni, Tseikuru	To curb the increased	To ensure enhanced security along the borderline	50,000,000.00						

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
along the Borderline (i.e. at MUTHA, TWAMBUI and KATUMBA)		insecurity along the borderline, the county in collaboration with the national government plans to construct 3 police posts at Mutha, Katumba and Twambui	between Tana River and Athi River counties							
Completion of Governors' administration block – Fitting of lift	County headquarters	Preparation of the bill quantities for the needed works, Implementation of works, monitoring and evaluation	To ensure a conducive working environment	15,000,000.00	✓	✓	✓	✓	No. of lift fitted	Improved working conditions for enhanced service delivery
Construction of the County headquarters	County headquarters	Preparation of the bill quantities for the needed works, Procure services	To ensure a conducive working environment	60,000,000.00	✓	✓	✓	✓	No. of buildings constructed	Improved working conditions for enhanced service delivery
Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	142,454,090.13	✓	✓	✓	✓	Service delivery	Enhanced service delivery
Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	309,750,000.00	✓	✓	✓	✓	Number of Ward Offices Completed	Conducive working space, enhanced County image and improved service delivery

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Completion of 40 Ward Administration Offices (Completion of 40 Ward Administration Offices)	All 40 wards	Completion of 40 Ward Administration Offices	Provide diligent planning for the support of devolved units and directorates (Completion of 40 Ward Administration Offices)	69,565,418.27	✓	✓	✓	✓	Number of Offices completed	Conducive working space, enhanced County image and improved service delivery
Construction of 8 Sub-County Administration Offices	All 8 Sub-County Administration Offices	Acquisition of land and construction of 8 Sub-Administration offices	support of devolved units and directorates (Completion of 8 Sub County Offices)	34,151,893.79	✓	✓	✓	✓	Number of Offices Completed	Conducive working space, enhanced County image and improved service delivery
Construction of 247 Village Administration offices	All Village Administration Offices in each ward	Acquisition of land and construction of 247 Village Administration offices	Provide diligent planning for the support of devolved units and directorates	-	✓	✓	✓	✓	No of Ward offices constructed	Improved service delivery
TOTAL				1,909,991,572.19						

3.3.2 Office of the Deputy Governor

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Tourism Promotion and Marketing	Country wide	Stakeholder engagement, Exhibitions, Marketing collaborations, hospitality symposium, documentary, media clips, ministry web portal update	Development & promotion of tourism products, and management & conservation of protected areas	14,900,096.95	✓	✓	✓	✓	No of promotional activities	Increased tourist numbers in various attraction sites
Continuous identification and development of other tourism products(fencing of 2 acre plot at Nzambani rock, development of Yanzuu retreat center)	County Wide	County wide Mapping	Development & promotion of tourism products, and management & conservation of protected areas	13,000,000.00	✓	✓	✓	✓	No of New products identified	Increase tourism diversity and visitation
Development of tourism Infrastructure at Kalundu Dam Eco-Park	Township/Kyangwithya West	Swimming pool, Orphanage, Zipline, Quick Shops, Benches, Nature trails, Landscaping	Development of tourism Infrastructure at Kalundu Dam Eco-Park	15,000,000.00	✓	✓	✓	✓	No. of installations	Increased tourism activity at Kalundu Dam Eco-Park
Establishment of A Wildlife Conservancy at Kanyonyoo	YattaKwa Vonza	Construction of Rangers unhuts, Desilting of waterpans	Establishment of A Wildlife Conservancy at Kanyonyoo	11,400,000.00	✓	✓	✓	✓	No. units constructed	Improved security
Operationalization of Mwingi National Reserve	Tseikuru	Drilling of borehole at Kaningo HQs, Establishment of security base at Masyungwa, Renovation of George Adamson picnic site, Opening up of Ikime campsite, renovation of Masyungwa Gate	Operationalization of Mwingi National Reserve	11,889,984.98	✓	✓	✓	✓	No. of cubic meters of water, no. of security bases, no. of shades at George Adamson	Improved welfare, security and service delivery

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Development of Ikoo Valley as a tourist attraction site (Bazaar View Point)	Migwani	Construction of Bazaar View point	Development of Ikoo Valley as a tourist attraction site	7,500,000.00	✓	✓	✓	✓	No of View Point	Improved visitor experience
Establish a reptile park and botanical gardens at Mutomo Hill Plant Sanctuary	Mutomo-Kibwea Ward	Nature trail establishment, Establishment of campsites, Stocking the reptile park with the necessary reptiles, feeding regimes for the reptiles, initiate anti-venom center	Establish a reptile park and botanical gardens at Mutomo Hill Plant Sanctuary	12,000,000.00	✓	✓	✓	✓	Number of View points	Improved visitor experience
Upgrading of access roads and opening up of new roads	Mwingi National Reserve, South Kitui National Reserve, Kanyonyoo Wildlife Conservancy	Locate sites and length of roads	Upgrading of access roads and opening up of new roads	11,000,000.00	✓	✓	✓	✓	No. of group members trained	Improve group competence in ecotourism, enhance income generation for the site support group
Performance Contracting	County Headquarter	Awards to best performing ministries: 13th month salary: Position 1: 50% of basic salary, Position 2: 25% of basic Salary, Position 3: 12.5% of the basic salary	Effective service delivery	120,000,000.00	✓	✓	✓	✓	No of performance contracting	Improved service delivery
Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	54,011,807.75	✓	✓	✓	✓	Service Delivery	Improved service delivery

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	34,868,876.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
TOTALS				305,570,765.68						

3.3.3 Ministry of Water and Irrigation

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
0104003710 P4: Irrigation and drainage infrastructure (Farm water resource development and irrigation)										
0104013710 SP 4.1 Small scale cluster irrigation development										
Irrigation and drainage infrastructure development	County wide	Design, procure & construct irrigation projects	Enhance Agricultural production, food & nutrition security	45,000,000.00	✓	✓	✓	✓	No of irrigation projects completed & operational	Farm productivity and income improved through supplemental irrigation.
	Athi ward	Feasibility study, survey & design and development of BQ's	Enhance Agricultural production, food & nutrition security	10,000,000.00		✓			Survey design and bill of quantities	Implementation documents developed
	Mwingi West	Thaana Nzau irrigation scheme	Survey, design, generation of	15,000,000.00		✓	✓	✓	Survey design and bill of quantities	Implementation documents developed

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q2	Q 3	Q 4		
			BQ's and construction							
Solar Powered Irrigation	County Wide	Procure, test and distribute high discharge solar pumps	Survey, design, generation of BQ's and construction	21,000,000.00	√	√			No. of solar pumps distributed, No. of farmers benefiting	Enhance horticultural crops production
Construction of sand/sub surface dams	County Wide	Validation, design, generation of BQ's and construction	Enhance Agricultural production, food & nutrition security	120,000,000.00	√	√	√	√	No. of sand dams/Surface dam constructed	production, food & nutrition security
0111003710 P.4 Water Resources Management										
0111013710 SP. 4.1 Water Storage and Flood Control										
Water resources development	County wide	Construction sand dam/sump well water supplies	Increase access to safe water for domestic use, irrigation & for livestock use	80,000,000.00	√	√			No. of sump wells & KMs of pipelines Constructed	Enhanced water resources & flood control
	County Wide	Construction of a Mega dam	Increase access to safe water for domestic use, irrigation & for livestock use	100,000,000.00	√	√	√	√	No. of earth dams/pans & rock catchments constructed/de silted	Increase in no of people/livestock with access to water, reduced distance to water source
	County wide	Drilling and Equipping of Boreholes	Increase access to safe water for domestic use, irrigation & for livestock use	80,000,000.00	√	√	√	√	No. of boreholes drilled & equipped	Increase in no. of people & livestock served& with access to water, distance to nearest water source reduced

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q2	Q 3	Q 4		
	County wide	Construction/Extension of water pipelines	Increase access to safe water for domestic use, irrigation & for livestock use	80,000,000.00						Increase in no. of people & livestock served & with access to water, distance to nearest water source reduced
	County wide	Borehole hybridization- Conversion of public water points from genet to solar powered engines	Increase access to safe water for domestic use, irrigation & for livestock use	50,000,000.00	√	√	√	√	Increased coverage/extension	No. of people and livestock with access to domestic water at reduced distance
		Supply & installation of 50 plastic water tanks (10m3)	Increase access to safe water for domestic use, irrigation & for livestock use	10,000,000.00	√	√	√	√	No. of water points installed with solar power	Reliable, affordable water provision
Construction of A Medium Dam	County wide	Construction of A Medium Dam	Increase access to safe water for domestic use, irrigation & for livestock use	150,000,000.00	√	√	√	√	No. tanks supplied and installed	Improved access to clean water through water harvesting
Construction/desilting of small earth dams/pans and Rock catchments	County wide	Construction/desilting of small earth dams/pans and Rock catchments	Increase access to safe water for domestic use, irrigation & for livestock use	90,000,000.00	√	√	√	√	No. of sand dams constructed	Improve access to water
0111023710 SP. 4.2 Water Supply Infrastructure										
Water Supply Sustainability	KITWASCO/KIMW ASCO	Subsidies for WSP's	Increase access to safe water for domestic use, irrigation & for livestock use	50,000,000.00	√	√	√	√	No. of WSP electricity bills /chemical purchases	Reliable, affordable water provision

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q2	Q 3	Q 4		
	County Wide	Borehole & pipeline repairs/rehabilitation	Increase access to safe water for domestic use, irrigation & for livestock use	50,000,000.00	√	√	√	√	No. of boreholes scooped	Improve access to water
	County Wide	Capacity building of water management committees	Effective service delivery and working environment	5,000,000.00	√	√	√	√	No. of water supplies repaired and functional, reduced time to respond to breakdowns	No of people and livestock with access to safe water, reduced walking distance to water facilities, reliable water supply
	County Wide	Surveys & designs	Effective service delivery and working environment	5,000,000.00	√	√			No. of planned projects	Field visits reports, design reports, Bill of quantities(BOQs) available
	County Wide	Procurement of SCWOs vehicles (1No.double cabin & 1No. land cruiser)	Effective service delivery and working environment	10,000,000.00	√	√			No. of planned projects	Field visits reports, design reports, Bill of quantities(BOQs) available
Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	80,426,221.00	√	√	√	√	Service Delivery	Improved service delivery
Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	25,401,335.00	√	√	√	√	Service Delivery	Improved service delivery
				1,076,827,556.00						

3.3.4 Ministry of Education, Training and Skill Development

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Construction of 40 ECDE classrooms	All wards	Identification Of Sites, Drawing Of B.O.Qs, Tendering, Inspection Payments	Improve teaching and learning environment in ECDE centers in all 40 wards	48,000,000.00	✓	✓	✓	✓	No of ECDE Classroom	Improved learning condition, Improved learner health.
ECDE teachers – Convert all ECDE teachers to Permanent and Pensionable terms	All wards	Provide adequate budgetary allocation for ECDE teachers	Improve teaching and learning environment in ECDE centers in all 40 wards.		✓	✓	✓	✓	No. of Teachers' terms converted to P&P basis	Improved quality of education, Improved learner attainment
Purchase of fixed outdoor play equipment	All sub counties	Site Identification, Tendering, Inspection Payments	Improve the quality of education offered in the pre- primary schools.	4,635,000.00	✓	✓	✓	✓	Quotations, Inspection Reports, Record Of Payments	Increased Enrollment, High Learner Achievement, Good Motor Development Of Learners.
ECDE feeding programme	All wards	Identify Beneficiary Schools, Procurement, Delivery, Inspection Payment	Improve enrollment of learners , and learning environment in ECDE centers in all 40 wards	10,000,000.00	✓	✓	✓	✓	L.S.Os, Delivery Notes, Invoice s, Stores ledger	Improved Learner Achievement, Increased enrollment
Supply and installation of water tanks to ECDE centers	County	Identify beneficiary ECDE centers	Improve enrollment of learners , and learning environment in ECDE centers in all 40 wards	5,000,000.00	✓	✓	✓	✓	L.S.Os, Delivery notes, Record of payments	Improved learning condition, Improved learner health.
Teaching and learning materials	County	Market survey, Procurement, Procurement, payments	Improve infrastructure in ECDE centers in all 40 wards	10,000,000.00	✓	✓	✓	✓	L.S.Os, Delivery notes, Invoices	Improved quality of education, Improved learner attainment

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Construction of Child care facilities	County	Prepare B.O.Qs, Procurement, Inspection, Payments	Improve infrastructure in ECDE centers in all 40 wards	3,000,000.00	✓	✓	✓	✓	L.S.Os, Demand notes, Delivery notes	Improved health of the learners, Relief to the working mothers
ECDE Furniture	All wards	Prepare B.O.Qs, Procurement, Inspection, Payments	Improve infrastructure in ECDE centers in all 40 wards	9,924,498.00	✓	✓	✓	✓	L.S.Os	Improve pupil :desk ratio, Improve learner motivation
Additional 120 ECDE teachers	All wards	Consult CPSB, Budgeting, Advert, Suitability test Posting	Improve teaching and learning environment in ECDE centers in all 40 wards	1,501,200.00	✓	✓	✓	✓	L.S.Os, Delivery notes, Invoices	Improve pupil: teacher ratio
Capacity building of ECDE officers, BOMs	All wards	Programme for training	Improve teaching and learning environment in ECDE centers in all 40 wards	5,000,000.00	✓	✓	✓	✓	L.S.Os, Delivery notes, Invoices	Management of ECDE is enhanced
Monitoring and evaluation of ECDE programmes -CBC	All wards	Prepare monitoring tools ,Visit schedules	Improve the quality of education offered in the pre- primary schools.	5,000,000.00	✓	✓	✓	✓	L.S.Os, Delivery notes, Invoices	Learner achievement is enhanced
ECDE co- curricular activities	All wards	Prepare co-curricular budgets, Programme of events	Improve the quality of education offered in the pre- primary schools.	3,000,000.00	✓	✓	✓	✓	L.S.Os, Delivery notes, Invoices	Development of learner talent is sustained
Wash programme – ECDE toilets	All wards	Prepare B.O.Qs, Procurement, Inspection, Payments	Improve infrastructure in ECDE centers in all 40 wards	5,000,000.00	✓	✓	✓	✓	L.S.Os, Delivery notes, Invoices	Learners practice proper toiletry, Sustained good health of learners
Collaborative strategies for improvement of education standards.	County	Establish stakeholders, Call for meetings, Resolutions and action plans	Improve the quality of education offered in the pre- primary schools.	15,000,000.00	✓	✓	✓	✓	List of candidate identified for mentorship, List	Improved performance in the national exams,

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
consultative meetings on Education, iii.Bench marking, iv.Mentorship									of officials identified for benchmarking, List of teachers identified for capacity building.	Improved learner achievement
Deworming programmes		Improve health of learners	Improve teaching and learning environment in ECDE centers in all 40 wards	5,000,000.00	✓	✓	✓	✓	No of learners dewormed	Improved learning condition, Improved learner health.
TRAINING AND SKILLS DEVELOPMENT										
Establishment of new VTCs.	In all the 40 Wards	Identification of needy VTCs	Improve teaching and learning environment in Vocational Training Centers in all 40 wards	43,829,128.00	✓	✓	✓	✓	Prepared BQs, Issued LSO, Site handing over minutes, Completion certificate, Number of VTCs rehabilitated	Improved infrastructure, Quality training in the VTCs
Face lifting of existing VTCs.		Drawing of BOQs	Rehabilitation and equipping of Vocational Training Centers in the county						Issued LSO	Quality training in the VTCs
install WI-FI in every youth polytechnic	In all the 40 Wards	Installation of Wi-Fi in youth polytechnics	Rehabilitation and equipping of Vocational Training Centers in the county		✓	✓	✓	✓	No. of facilities installed with WIFI	Improve communication and quality of teaching in the polytechnics
Installation of boosters and modern technologies		Installation of boosters and modern technologies for improved network coverage and Facilitate	Improve Quality of training offered at VTCs		✓	✓	✓	✓	Number of boosters installed	Enhance communication in the county

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
		access to fiber optic infrastructure and								
Digital technology programme		Use of digital technology in government offices and private sector entities within Kitui, Mwingi, Kwa-Vonza and other key county urban centers.	Improved ICT Infrastructure Development and connectivity		✓	✓	✓	✓	No. of Offices with digital technology	Enhance communication in the county
Lobby with the National Government to establish one TVET per sub-county	All the 8 sub counties	Establishment of Technical Vocational Training Centers – one per sub county	Improved youth skills		✓	✓	✓	✓	Normal service indicators	Enhanced service delivery
Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	176,770,222.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	215,692,500.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
				566,352,548.00						

3.3.5 Ministry of Roads, Public Works and Transport

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q3	Q 4		
Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	107,001,233.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	179,792,100.71	✓	✓	✓	✓	Service Delivery	Improved service delivery
Bush Clearing and Grading of county roads	All Sub-Counties	50km Grading of selected roads in each 40 Wards	Construction of Major Roads: Bush Clearing and grading of various roads in all Wards within the County to improve accessibility and level of service, Mutha to Kona kaliti, Ukasi-Sosoma –Engamba, Kandolongwe, Kwa Kamuru (Ngalange)- Kaningo –Kora and George Adamson bridge,	30,000,000.00	✓	✓	✓	✓	100KM in each ward graded	Improved accessibility and expansion of road network
Opening of new roads – Dozing program	All Sub-Counties	10KM opening of selected roads in each 40 wards	Kwa-Vonza- Mwakini-Kanyonyoo B2 ranch etc.),	50,000,000.00	✓	✓	✓	✓	10KM in each ward opened	Improved accessibility and expansion of road network
Repair and maintenance of Access roads	All Sub-Counties	Repair and maintenance of various access roads within the County	Ndithini- Kivi-Kamandio- Ikoo - Mwanzilu-Nzeluni- Mumbuni- Kalisasito Mwingi town road;	100,000,000.00	✓	✓	✓	✓	Repair and maintenance	Improved accessibility & level of service.
Purchase of New Roads construction machinery	All sub counties	Purchase of 2 New graders and Low-loader	Purchase of roads construction machinery	90,000,000.00	✓	✓			No of track bay	Improved accessibility and expansion of road network

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q3	Q 4		
	All sub counties	Equipping of Mechanical workshop through purchase of spares, small equipment and workshop tools	Purchase of roads construction machinery	20,000,000.00	✓	✓	✓	✓	Details collected on time for preparation of working drawings	Facilitation burden covered county wide.
	All sub counties	Equipping of Mechanical workshop through purchase of spares, small equipment and workshop tools	Equipping of Mechanical workshop through purchase of spares, small equipment and workshop tools	5,000,000.00	✓	✓	✓	✓	Cover litigation expenses for staff while attending project arbitration cases	Improved service delivery
	All sub counties	Purchase of road machinery tires and other machine wearing parts	Equipping of Mechanical workshop through purchase of spares, small equipment and workshop tools	15,000,000.00	✓	✓	✓	✓	New Roads construction Machinery	Improved response to grading of roads. Efficient mobilization of machinery from one site to the other.
	All sub counties	Maintenance of motor vehicles	Maintenance of motor vehicles	4,000,000.00	√	√	√		New Roads construction Machinery	Improved response to grading of roads. Efficient mobilization of machinery from one site to the other.
	All sub counties	Insurance for machinery and motor vehicles		5,000,000.00		√	√	√	New Roads construction Machinery	Improved response to grading of roads. Efficient mobilization of machinery from one site to the other.
	All sub counties	Construction motor Vehicle car park at public works compound	Insurance for machinery and motor vehicles	5,000,000.00					New Roads construction Machinery	Improved response to grading of roads. Efficient mobilization of machinery from one site to the other.

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q3	Q 4		
		Pending Bills	Pending Bills	80,000,000.00					Amount paid to pending bills	Reduced pending bills
Tarmacking and or slabbing of Kitui town- Museve- Miambani – Ndithini- Kiviu- Kamandio- Ikoo - Mwanzilu- Nzeluni- Mumbuni- Kalisasito Mwingi town road;	Kitui town- Museve- Miambani –Ndithini- Kiviu- Kamandio- Ikoo - Mwanzilu- Nzeluni- Mumbuni- Kalisasito Mwingi town roads	Tarmacking and or slabbing works	Tarmacking and or slabbing of Kitui town- Museve- Miambani – Ndithini- Kiviu- Kamandio- Ikoo - Mwanzilu- Nzeluni- Mumbuni- Kalisasito Mwingi town road;	36,000,000.00	√	√	√	√	No of km Tarmed	Improve mobility in the county
Urban Development	County Headquarters	To fully comply with the urban hierarchy as stipulated in the Urban Areas and Cities Act.To decongest the urban centers along Kibwezi-Kitui highway through ,provision of a truck bay, To prepare an inventory for all urban areas in the county	Acquisition and maintenance of road construction machineries for each sub county (dozers, graders, excavators, shovels, rollers, backhoes)	40,000,000.00	√	√	√	√	No of urban towns	Improve mobility in the county
Feasibility works for data	County wide	Proposed construction of sub	Improving water and sanitation services in each sub-county	3,000,000.00	√	√	√	√	Km of water sanitation	Improve mobility in the county

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q3	Q 4		
collection to facilitate preparations of building developments' working drawings		county LIUD Office, Pit Latrine, Sentry House And Gate at Kitui West	headquarter and municipalities (solid waste management, water connectivity.)							
Legal fees		Cover litigation expenses for staff while attending project arbitration cases	Cover litigation expenses for staff while attending project arbitration cases	3,000,000.00	✓	✓	✓	✓	Amount paid to arbitration of cases	Improved litigation
Maintenance / Refurbishment of Residential Houses for Staff	4 Sub Counties	Routine maintenance / refurbishment of houses	Refurbishment and Maintenance of residential houses 30 No. across the county.	40,000,000.00	✓	✓	✓	✓	No. of houses refurbished	Improved living environment for the tenants
Draft Supplementary Valuation Roll	All sub county Headquarters	Prepare draft supplementary Valuation roll to capture changes due to increased value, new subdivisions and new plots	Preparation of a Draft Supplementary Valuation Roll (to capture new plots and subdivisions) to improve own source revenue from property rates	5,000,000.00	✓	✓	✓	✓	Number of plots captured in the draft supplementary Valuation roll	Increased own source revenue from property Rates
Phase I Valuation of County Assets-Fixed and loose(movable) assets for each	2 Ministries	To value all the county loose and fixed (land and buildings) assets for insurance and book keeping purposes	Phase I Valuation of County Assets-Fixed and loose(movable) assets for each county department for insurance and book purposes	15,000,000.00	✓	✓	✓	✓	Number of departments whose assets have been valued	Organized records for valued assets for insurance purposes or book keeping purposes

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q3	Q 4		
county department		Value buildings, land, plant and machinery, computers and accessories	Phase I Valuation of County Assets-Fixed and loose(movable) assets for each county department for insurance and book purposes		√	√	√	√	County valuation asset register	
Acquisition of plant and equipment	Headquarters and at all 8 sub county headquarters	Identified, prioritized and the acquirement of plant and equipment for LIHUD field stations	Provide faster and efficient services to our clients by having necessary equipment and plant in the department	20,000,000.00	✓	✓	✓	✓	18No.cabinets procured	Delivery of services improved by proper storage of documents and reliable power supply when there is power black outs hence creating conducive working
TOTAL				852,793,333.71	□	□	□	□		

3.3.6 Ministry of Health & Sanitation

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	574,316,368.96	✓	✓	✓	✓	Service Delivery	Improved service delivery
Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	2,348,382,281.43	✓	✓	✓	✓	Service Delivery	Improved service delivery

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Completion of Construction of perimeter wall and chain-link Fencing at Mwingi level 1V hospital and KCRH	Township, Mwingi Central	Civil works on fencing of the facility	Enhance coordination and administration of health services across the county	20,000,000.00	✓	✓	✓	✓	% of fence done	Enhance security in the facility
Completion of Installation of integrated health management information system(IHMIS) in all 14 Hospitals	Countywide	Installation of both the software and hardware IT equipment, including servers	Installation of integrated health management information system(IHMIS) in all 14 Hospitals	76,801,920.00	✓	✓	✓	✓	% of hospitals automated	Enhance revenue collection and efficiency in service delivery
Equipment for 2 Maternity, theatre and newborn Units Kyuso and Katulani)	Kyuso, Mulango	Procurement of equipment for the Units	To enhance maternal, new born and child health care	4,000,000.00	✓	✓	✓	✓	No. maternity Units and NBUs done	minimise maternal and neonatal deaths
Completion of Construction of a medical store at Mwingi level IV hospital (for buffer stock for the county to avoid drug stock-outs in the implementation of UHC)	Mwingi central	Construction works of the medical store	To provide quality, timely and responsive health care services through expansion of health infrastructure and personnel	5,000,000.00	✓	✓	✓	✓	% of works done	Minimise stock outs
Completion of Construction of a maternity and newborn unit at Mwingi Level IV hospital	Mwingi central	Construction works of the ward	To enhance maternal, new born and child health care	7,000,000.00	✓	✓	✓	✓	% of works done	enhance healthcare delivery in the facility

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Completion of Construction of 7 classrooms and Ablution block at Mwingi MTC	Mwingi central	Construction works of the classrooms	To provide quality, timely and responsive health care services through expansion of health infrastructure and personnel	4,999,318.04	✓	✓	✓	✓	No of Classrooms done	enhance training capacity in the county on health matters
Construction a Intensive care Unit (ICU) at Mwingi Hospital	Mwingi central	Construction of the ICU	To enhance maternal, new born and child health care	5,000,000.00	✓	✓	✓	✓	% of works done	minimise referrals in the County
Completion of stalled Maternity/ paediatric ward at KCRH	Township	Construction works of the block	To enhance maternal, new born and child health care	30,000,000.00	✓	✓	✓	✓	% of works done	minimise maternal and neonatal deaths
Completion of stalled construction of Kitui County referral hospital Amenity/ Surgical Ward	Township	Construction works of the block	To provide quality, timely and responsive health care services through expansion of health infrastructure and personnel	30,000,000.00	✓	✓	✓	✓	% of works done	Increase capacity of the facility on emergency cases and amenity services
Preparation of a Master plan for KCRH	Township	Consultancy works for drawing and designs of a master plan	To provide quality, timely and responsive health care services through expansion of health infrastructure and personnel	2,000,000.00	✓	✓	✓	✓	A well planned development	Enhance proper planning in the facility
Construction of Sewerage system for KCRH	Township	Civil works on sewerage system	To provide quality, timely and responsive health care services through expansion of health infrastructure and personnel	3,500,000.00	✓	✓	✓	✓	% of works done	improve sanitation conditions of the facility
Completion of mortuaries in	Township	Construction works and installation of	Completion of mortuaries in KCRH and	22,000,000.00	✓	✓	✓	✓	% of works done	Better preservation of bodies

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
KCRH and Mwingi level IV hospitals		cold room machines	Mwingi level IV hospitals							
Construction and equipping of a Trauma; psychiatric center and a cancer treatment center at KCRH	Township	Construction works of the wards	Construction and equipping of a Trauma; psychiatric center and a cancer treatment center at KCRH	30,000,000.00	✓	✓	✓	✓	% of works done	Enhance capacity to handle Trauma; Psychiatric and cancer patients
Expansion of 12 hospitals to enable them attain Level IV status (Tseikuru, Kyuso, Nuu, Migwani, Kauwi, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha)	Tseikuru, Kyuso, Nuu, Migwani, Kauwi, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha	Construction works and equipping of the facilities	Expansion of 12 hospitals to enable them attain Level IV status (Tseikuru, Kyuso, Nuu, Migwani, Kauwi, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha)	15,000,000.00	✓	✓	✓	✓	% of works done	enhance healthcare delivery in the facilities
Renovations of health facilities, (Renovations and completion of uncompleted blocks	Countywide	Renovation works, construction of additional blocks, electricity and water installations	Renovations of health facilities,	10,000,000.00	✓	✓	✓	✓	% of works done	enhance access to healthcare delivery in the County
Construction of staff quarters in 10 health centers (Kanyunga; Kauma; Kyangunga;	Kivou; Matinyani; Mulango; Endau/ Malalani; Zombe/	Construction works of the staff houses	Construction of staff quarters in 10 health centers (20,034,975.00	✓	✓	✓	✓	% of works done	Improve welfare conditions of the staff

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Malalani; Kaumu; Kisasi; Mbitini; Mutha; Kaningo; Thitani	Mwitika; Kisasi; Mbitini; Mutha; Tseikuru; Kyome/ Thaana									
Purchase of the following laboratory equipment for the 14 Hospitals: a Blood bank freezer; a Blood bank refrigerator; 10 Blood donor couches, a Plasma extractor; Plasma thawing bath; Plasma agitator with incubator; Refrigerated centrifuge; tube sealer; 1,000 Ziplo bags and 100 Cool boxes; Equipping Laboratory Units in 12 hospitals with: Automated biochemistry analyses, Automated hematology analyses, Analytical balance, Electrolyte	Countywide	Procurement works of assorted Lab equipment	laboratory equipment for the 14 Hospitals: a Blood bank freezer; a Blood bank refrigerator; 10 Blood donor couches, a Plasma extractor	20,000,000.00	✓	✓	✓	✓	% of works done	Improve diagnostic services in the facilities

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
analyses, Laboratory incubator and a Microscope. The facilities are: Tseikuru, Kyuso, Nuu, Migwani, Kauwi, Katulani, Kanyangi, Mutitu, Zombe, Ikanga, Mutomo and Ikutha;										
Establishment (construction and equipping) of Kangaroo Mother rooms in all the 13 level IV hospitals(KCRH Budgeted under 2022/23 FY)	Countywide	Renovation works and Procurement of medical equipment	Establishment (construction and equipping) of Kangaroo Mother rooms in all the 13 level IV hospitals(KCRH Budgeted under 2022/23 FY)	13,000,000.00	✓	✓	✓	✓	% of works done	minimise neonatal deaths
Strengthen Cold chain system in the county through procurement of 50 KEPI fridges; 100 solar batteries; 37,000 solo shots and 300 vaccine carriers for distribution in all the 40 wards.	Countywide	Procurement of medical equipment	Cold chain system in the county through procurement of 50 KEPI fridges; 100 solar batteries; 37,000 solo shots and 300 vaccine carriers for distribution in all the 40 wards.	25,000,000.00	✓	✓	✓	✓	% of works done	increase immunization coverage in the county

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Construction of Modern Health Records and Information Department in mwingi Hospital and equipping the offices with desktops for data entry	Mwingi Central	Construction works and equipping of the offices	Modern Health Records and Information Department in mwingi Hospital and equipping the offices with desktops for data entry	4,000,000.00	✓	✓	✓	✓	% of works done	Improve workplace environment
Construction and equipping of model health center at Voo and Nguni	Voo/ Kyamatu and Nguni	Construction works of the four facilities	Construction and equipping of model health center at Voo and Nguni	8,000,000.00	✓	✓	✓	✓	% of works done	enhance healthcare services in the County
Purchase of medical equipment for rehabilitation departments in KCRH and Mwingi Level IV Hospital (Including Orthopedic beds)	Township, Mwingi Central	Procurement of medical equipment	Purchase of medical equipment for rehabilitation departments in KCRH and Mwingi Level IV Hospital	7,000,000.00	✓	✓	✓	✓	No. facilities equipped with rehabilitative equipment	improve rehabilitative services in the County
TOTAL				3,285,034,863.43						

3.3.7 Ministry of Trade, Industry, MSMEs, Innovation and Cooperative

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Development of sustainable market infrastructure	All 40 wards	Identification, prioritization and construction/rehabilitation of market infrastructure (market sheds, toilets, security lights, fence etc.) Equipping modern markets with sustainable storage facilities	Provision of a conducive environment so as to propel the liveliness of cooperatives within the county , Facilitate registration of cooperatives per sector (honey , Establishing annual livestock auction markets in each sub county producers, tailoring and garment making, hide and skins, charcoal producers etc.);	40,000,000.00	√	√	√	√	No of market infrastructure projects implemented , No. of storage facilities constructed in the modern markets	Enhanced trading environment, Sustainable storage of market wares.
Strategic Linkages and Capacity Building of MSMEs	County wide	Need assessment, prioritization, coaching and training, Networking and linking MSMEs to relevant statutory agencies like KEBs, KIDI, KIPI, KEPROBA among others, Linking local primary and secondary producers to national and international markets Linking local primary and secondary producers to national and international markets	Promote d investment in the county by creating a conducive environment for doing business and creation of national and foreign market linkages for local year, Establishing annual livestock auction markets in each sub county	2,000,000.00	√	√	√	√	No. of people trained and with skills and knowledge on business and entrepreneurship , Proceeds (Ksh) sale of products in local and foreign markets, Proceeds (Ksh) sale of products in local and foreign markets	to improve knowledge and skills in businesses in business entrepreneurship, enhanced Sales from local products in the national and foreign markets

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Fair trade and consumer protection	County wide	Verification and stamping of weighing machines	Promote d investment in the county by creating a conducive environment for doing business and creation of national and foreign market linkages for local	9,000,000.00	√	√	√	√	No. of weights and measured scales stamped	To promote fair trade and ensure consumers are protected
Rehabilitation of county abattoir and slaughter houses	Kitui Central and Kitui East	Rehabilitation of abattoirs	Rehabilitation of county abattoir and slaughter houses	5,000,000.00	√	√	√	√	No. of abattoirs rehabilitated	Improved incomes from livestock value added products
Promotion and registration of new co-operative societies	All 40 wards	pre-cooperative education, processing registration documents, forwarding registration documents		3,000,000.00	√	√	√	√	No. of pre-cooperative meetings attended, No. of registration documents forwarded to commissioner, No. of new registered co-operative societies	increased awareness of cooperative ideas
Education, training and exchange visits	All 40 wards	Pre- cooperative education, members education, leaders training workshops	Education, training and exchange visits	7,000,000.00	√	√	√	√	No. of pre co-operative educations done, No. of education days held and members attended, No. of leaders workshops held and leaders attended	increased cooperative awareness, increased members loyalty, enhanced leadership skills.
Regulation and compliance	All 40 wards	inspections, spot checks	Regulation and compliance	2,000,000.00	√	√	√	√	No. of pre co-operative	increased cooperative

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
									educations done, No. of education days held and members attended, No. of leaders workshops held and leaders attended	awareness, increased members loyalty, enhanced leadership skills.
Co-operative auditing	All 40 wards	Preparations of financial statements, preparation of audit reports, forwarding audited reports to commissioner for registration, presentation of audited and registered audits to members	Training and strengthening of cooperative societies through enforcing self-regulations in the internal operations, administrative guidelines and application of	1,000,000.00	√	√	√	√	No. of inspections done, No. of spot checks done	enhanced compliance with the applicable laws
Branding and re-branding of county properties	All the county wards	Identification of all county properties and facilities for branding	Branding and re-branding of county properties	10,000,000.00			√		No. of items branded	Clearly branded and visible county facilities and properties
Develop generic branding materials for general use	HQ	Define, develop county branding theme and concept, and acquire appropriate materials	Develop generic branding materials for general use	10,000,000.00		√			Acquisition of all the relevant brand materials	Materials bearing a clear, consistent, recognizable and communicable county theme

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Harmonize the branding of all materials used within county offices	County wide	Branding of Staff IDs, Business Cards, Diaries, Pens, stationeries, uniforms for all county officials using the approved county colors and logo	Harmonize the branding of all materials used within county offices	5,000,000.00			√	√	No. of internal materials bearing a consistent brand identity	Clearly branded materials for internal usage
Lead and participate in all general county marketing and sales activities	Countywide	General branding and Marketing activities to support county brand identity and marketing efforts-Documentaries, exhibitions, workshops, field sales trips to sell county products, Marketing visits and conferences etc.	Lead and participate in all general county marketing and sales activities	6,000,000.00		√	√	√	No. of marketing and branding activities supported	All branding and marketing activities supported
Trade	Countywide	Promote d investment in the county by creating a conducive environment for doing business and creation of national and foreign market linkages for local products	Creating an enabling environment, through branding, for the growth of micro small and medium enterprises	7,626,675.00					No of investments in the county done and market linkage	Investment in the county and market linkage
Brand and Marketing Support to all county ministries in their internal and external ac	HQ	Branding and professional support of all county ministries branding activities – Functions, ministry-specific materials, consultation and advice	Brand and Marketing Support to all county ministries in their internal and external ac	5,000,000.00	√	√	√	√	All ministries' brand and marketing activities successfully handled	Investment in the county and market linkage

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Participation during devolution Conference (Devcon)	HQ	Lead, advise and handle all Devcon-related brand and marketing activities	Participation during devolution Conference (Devcon)	5,000,000.00	√	√	√	√	Devcon activities successfully handled	All ministries' brand and marketing activities successfully handled
Brand and Market all county tourist centers and natural resource sites	Countywide	Identification and marking out of the tourist sites		3,000,000.00	√	√	√	√	All identified and prioritized sites branded and marketed externally	Devcon activities successfully handled
Operationalization and marketing of the county's six Economic and Investment Zones (EIZs),	Countywide		Operationalization and marketing of the county's six Economic and Investment Zones (EIZs),			√	√	√		All identified and prioritized sites branded and marketed externally
Installation and maintenance of infrastructure to facilitate 24 hour economic activities	Countywide	access roads, water and sanitation facilities, street lighting, enhance	maintenance of infrastructure to facilitate 24 hour economic activities	10,710,210.00	√	√	√	√	Km of Infrastructure facilities	24 hour economy
Establishment of division within the ministry responsible for transport headed and staffed by officers who appreciate the	Countywide	<i>Boda Boda:</i> empowerment and development of the persons operating within the sector.	ministry responsible for transport headed and staffed by officers who appreciate the sector and are passionate in the	15,000,000.00	√	√	√	√	No of boda boda empowered	Improved livelihood

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
sector and are passionate in the promotion, empowerment and development of the persons operating within the sector.										
Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	373,115,663.00	√	√	√	√	Service Delivery	Improved service delivery
Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	46,900,000.00	√	√	√	√	Service Delivery	Improved service delivery
TOTAL				566,352,548.00						

3.3.8 Ministry of Energy, Environment, Forestry, Natural and Mineral Resources

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q 2	Q 3	Q 4		
Support to Mutito and Mumoni IBAs	Mutitu/Kaliku/Mumoni	Trainings, Group empowerment on IGA	Support to Mutito and Mumoni IBAs	4,000,000.00		X	X		No. of group members trained	Improve group competence in ecotourism, enhance income generation for the site support group

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q 2	Q 3	Q 4		
Rural electrification of institutions and households in partnership with REREC and Kenya Power	County wide	Connecting households and institutions to electricity	Rural electrification of institutions and households in partnership with REREC and Kenya Power	20,000,000.00	X	X	X	X	Number of households and institutions connected	Improved learning environment and living standards/security
Installation of Solar Security Lights	County wide	Installation of security lights	Installation of Solar Security Lights	28,000,000.00	X	X	X	X	Number of security lights installed	Enhanced security and business environment
Installation of Solar Powered Water Pumps	County wide	Installation of solar powered water pumps	Installation of Solar Powered Water Pumps	15,000,000.00	X	X	X	X	Number of solar powered water pumps	Improved water accessibility
Establishment of Woodlots for Fuel	County wide	Establishment of woodlots	Establishment of Woodlots for Fuel	15,000,000.00	X	X	X	X	Number of woodlots established	Enhanced fuel provision
Establishment of 8 Sub County energy centers	County wide	Establishment of energy centers	Establishment of 8 Sub County energy centers	12,590,566.67	X	X	X	X	Number of energy centers established	Improved energy generation and provision
Promotion of modern Technology kilns and Briquetting Technology	County wide	Establishment of Kilns and Briquetting	Promotion of modern Technology kilns and Briquetting Technology	10,000,000.00	X	X	X	X	Number of Kilns and Briquetting	Minimized fuel wastages
Establishment of mineral testing and gemology laboratory	Kitui County	Establishment of laboratories	Establishment of mineral testing and gemology laboratory	13,273,361.33	X	X	X	X	Number of woodlots established	Enhanced fuel provision

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Establishment of research centers within mining cottage industries e.g. small quarries, ballast, brick making, gemstones Tambling/beading	County wide	Establishment of research centers	Establishment of research centers within mining cottage industries	10,000,000.00	X	X	X	X	Number of energy centers established	Improved energy generation and provision
Awareness creation and capacity building	County wide	Identification, prioritization and implementation of the mineral laboratory	Awareness creation and capacity building	10,000,000.00	X	X	X	X	Number of community awareness material developed, Number of beneficiaries	Improved community participation in mining sector
Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	60,757,930.50	√	√	√	√	Service Delivery	Improved service delivery
Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	87,252,430.45	√	√	√	√	Service Delivery	Improved service delivery
Policies and regulations	County wide	Consultative meetings; Public awareness & participation; Research and report writing	Development of environmental policies and regulations, Support tree growing and forest cover activities, Climate change adaptation and mitigation,	3,000,000.00		X	X	X	No. of policies developed	Enhanced environmental conservation and management in the county

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Tree growing and forest conservation	County wide	Support establishment of tree nurseries; Rehabilitation of woodlots; Tree planting and afforestation programmes	Tree planting in county schools, river banks and county forests;	20,000,000.00	X	X			No. of tree seedlings planted; No. of ha under forest cover; No. of beneficiaries	Increased forest cover in the county
Climate Change Adaptation & Mitigation	County wide	Community trainings & Carrying out Participatory Vulnerability assessment surveys	Awareness creation of alternative sources of energy, Rural electrification of institutions and households in partnership with REREC	10,000,000.00		X	X	X	No. of Ward Climate Change Planning Teams formed; No. of community trainings conducted	Enhanced resilience amongst communities in Kitui County
Catchments and Ecosystems Rehabilitation	Kitui West & Mwingi West	Carry out community awareness and sensitization meetings; Community leaders' training; Review Sub – Catchment Management Plan	Awareness creation of alternative sources of energy, Rural electrification of institutions and households in partnership with REREC	5,000,000.00			X	X	No. of people trained; No. meetings held; No. of Sub – Catchment Management Plans reviewed	Enhanced catchment rehabilitation and restoration

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Environmental educated and awareness	County wide	Development of environmental education materials; Commemoration of environmental events; Community awareness and sensitization	Awareness creation of alternative sources of energy, Rural electrification of institutions and households in partnership with REREC	3,500,000.00		X	X	X	No. of schools trained; No. of pupils/students participated in school environmental club activities; No. of environmental events commemorated	Enhanced awareness on environmental conservation and sustainable management
Sustainable waste management	County wide	Community awareness and sensitization; Groups trainings on circular economy and waste recycling	Training and sensitization on environmental conservation in collaboration with other stakeholders;	2,000,000.00		X	X		Quantity of recyclable waste segregated; No. of people trained; No. of market centers cleaned	Enhanced environmental health and sanitation
TOTALS				329,374,288.95						

3.3.9 Ministry of Culture, Gender, Youth, ICT, Sports & Social Services.

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q3	Q 4		
Training of volleyball referees and Coaches.	County Headquarters	Identification of trainees, facilitators and training venues. Actual training	Scouting and nurturing of local talents in various fields (athletics, football, acting, music, modeling, drawing and painting among others);	1,200,000.00	✓	✓	✓	✓	Attendance Lists, reports, certificates	Improve standards of coaching, refereeing and sports administration
Support county league in football and volleyball	Countywide	Identification of teams, Organizing and supporting the leagues		2,000,000.00	✓	✓	✓	✓	List of participating teams, fixtures, attendance lists, match reports	Improve sports participation, talent identification and nurturing
Organizing countywide scrabble competition	Countywide	Identification and registration of participants, identification of competition venues, actual competition	To provide ideal sports centers for institutions and residents of the ward for sports involvement and development for purposes of tapping existing sports talents in multiple sports disciplines.	1,500,000.00	✓	✓	✓	✓	List of participants, fixtures, reports, certificates	Promote sports talent development
Support participation in KYISA games	Countywide	Scouting of players from ward level, camping, actual participation	To provide ideal sports centers for institutions and residents of the ward for sports involvement and development for purposes of tapping existing sports talents in multiple sports disciplines.	25,500,000.00	✓	✓	✓	✓	List of participants, KYISA fixtures, Competition reports	Enhance participation in sporting activities and exposure to competitive sports.

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q3	Q 4		
Develop Kitui Stadium-spectator terraces	Kitui Township	Procurement, site introduction, actual works	To provide ideal sports centers for institutions and residents of the ward for sports involvement and development for purposes of tapping existing sports talents in multiple sports disciplines.	40,200,000.00	✓	✓	✓	✓	Attendance lists, reports, finished terraces	Promote talent development
Develop 10 ward playgrounds	Mukameni pry school(Kisasi ward), Kituti Sec School (Athi ward), Mutulu Pry Sch (Miambani ward), Yumbe sec.Sch (Waita ward), Kathungu Pry sch (Mulango ward), Maangani pry sch (Mbitini ward), Ithumula pry sch (Chuluni ward), Ciampiu community playground(Tharaka), Kyuso pry (Kyuso ward), Vutu Sec sch (Kanziko ward), Kathivo pry (Ithumula/Kwamutonga)	Procurement, site introduction, actual works	To provide ideal sports centers for institutions and residents of the ward for sports involvement and development for purposes of tapping existing sports talents in multiple sports disciplines.	88,909,964.00	✓	✓	✓	✓	Attendance lists, reports, finished playgrounds	Promote talent development

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q3	Q 4		
Procurement of sports equipment	Countywide	Procurement, delivery of materials, issuance to temas	Procurement of sports equipment	6,000,000.00	✓	✓	✓	✓	No of equipment procured	Promote talent development
Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	59,249,780.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	44,440,182.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
				268,999,926.00						

3.3.10 Ministry of Finance, Economic Planning and Revenue Management

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	255,149,348.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	233,924,840.03	✓	✓	✓	✓	Service Delivery	Improved service delivery

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Capacity building and technical assistance initiatives on finance policy /Kenya Devolution Support programme	County Headquarters	Various	Staff rationalization; Training needs assessment; Design and implementation of the program; Research and development	50,000,000.00	√	√	√	√	No. of staffs trained	Enhanced staff skills and competencies
Development of Updated County Statistical Database/ County wellbeing survey	County Headquarters	Undertaking feasibility study to assess the impact of county interventions for the previous year	Development of Updated County Statistical Database/ County wellbeing survey.	6,000,000.00	√	√			No. of feasibility studies done	updated county statistics/ effective decision making
Mobilization for donor support	County Headquarters	Writing of proposals for donor support to enhance additional revenue injection by institutions/private donors	Mobilization for donor support.	5,000,000.00	√	√	√	√	No. of proposals done and funded	Improved livelihoods
Coordinate County Monitoring and Evaluation system	County Headquarters	Regular Monitoring of County projects and programs; Periodic evaluation of County projects	Coordinate County Monitoring and Evaluation Systems	8,000,000.00	√	√	√	√	No. of M&E reports done	Improved livelihoods through informed projects prioritization
County revenue reform, administration and operations	County Headquarters	Recruitment of data enumerators, Data collection, Data collation and analysis; systems	County revenue reform, administration and operations and revenue policy formulation.	20,000,000.00			√	√	Inventory of businesses operating in Kitui county	Enhanced revenue collection
Public- Private Partnership (PPP) initiatives	County	Initiation of new Investments/projects	Public-Private-Partnership (PPP) Initiatives.	50,000,000.00	√	√	√	√	No. of new investments initiated	Improved

Project Names	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
County assets management, investments, inventory control	County Headquarters	Establish Asset registers	County assets management, investments, inventory control.	3,000,000.00					through PPP	livelihoods
County budget coordination and control	County Headquarters	Budget preparation activities	County budget coordination and control.	10,000,000.00	√	√	√	√	Approved budgets	Prioritized project implementation
Emergency Fund	County Headquarters	Emergency mitigation	Emergency Fund.	30,000,000.00	√	√	√	√	No. of emergency cases addressed	Emergencies mitigated
County Development planning, public participation, governance systems, procedures and internal controls	County Headquarters	Preparation of planning documents	County Development planning, public participation, governance systems, procedures and internal controls	10,000,000.00	√	√	√	√	Development plans prepared and Memos issued to guide financial management	Improved livelihood through Prudent financial management and effective planning
Car loans and Mortgages to county staff	County Headquarters	Application, processing of car loans and mortgages	Car loans and Mortgages	50,000,000.00	√	√	√	√	No. of loans and mortgages successfully processed and being repaid	Improved staff welfare
TOTAL				731,074,188.03						

3.3.11 County Public Service Board

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Personnel Emoluments and operations maintenance										
PE & OM	Kitui County public service (KCPSB)		General administration and support services	76,000,000.00	√	√	√	√	Normal service indicators	Enhanced service delivery
Promotion of Values and Principles in the County Public Service	Kitui County public service (KCPSB)	Officers/work premises in the Kitui County Public Service	1. Develop, produce and distribute Values and Principles IEC Materials, 2. Sensitize public service officers on Values and Principles ,3. Monitor compliance with Values and Principles,	5000000	√	√	√	√	No. of copies distributed to the County Ministries/ Departments, Quarterly reports submitted to the County Assembly on the extent of Values and Principles	Efficient implementation of Values and Principles
Enhance employee capacity	KCPSB	County Ministries/ Departments	1. Review county training policy , 2. Sensitize Cos and HROs on Training policy ,3. Monitor and report on training and development	5000000	√	√	√	√	Booklets on training policy distributed to the County Ministries/ Departments	Equitable distribution
Maintenance of discipline services within the County	KCPSB	County Ministries/ Departments	1. Review and enhance the Discipline Procedure Manual ,2. Sensitize County HR Advisory Committee on discipline matters ,3. Process and finalise discipline cases	3,000,000.00	√	√	√	√	Reduced disciplinary cases within the County	Strengthened discipline procedure

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Improving Board image and operations	KCPSB	KCPSB	1. Carry out infrastructural needs assessment ,2. Design office block plan ,3. Facilitate construction of Prefabs, 4.Start construction of office block	5,000,000.00	√	√	√	√	Infrastructural Needs Assessment Report	Available infrastructural facilities
Promote staff welfare	KCPSB	KCPSB	1. Purchase office tools, furniture and equipment,2. Purchase Board vehicles, 3. Provide staff uniforms 4. Procure fuel, oil and lubricants	8,000,000.00	√	√	√	√	Office tools and equipment in place	Operational efficiency to the Board
Provision of efficient ICT services	KCPSB	KCPSB	1. Procure tele-conferencing equipment ,2. Develop and implement ICT plan (LAN and WAN) , 3.Develop interactive Board website, twitter, Facebook and Instagram		√	√	√	√	Intra-connectivity in the offices	Operational efficiency to the Board
Enhance capacity building	KCPSB	KCPSB	1.Undertake induction for Board Committees,2. Benchmark with other Boards ,3. Train Board and Secretariat staff, 4. Establish and equip HR resource center		√	√	√	√	Induction report	Operational efficiency to the Board
Efficient procurement and management of HR services	KCPS	KCPSB	1. Carry out staff audit , 2. Review and advise on departmental structures , 3. Undertake County wide staff workload and establishment , 4. Advertise vacant positions		√	√	√	√	Staff Audit report , Number of ghost workers identified	Strengthened HR Systems and procedures
Improve Board Image	KCPSB	KCPSB	1. Develop Board brand elements, 2. Redesign the sign Board with county colors , 3. Office beautification		√	√	√	√	Improved Board image	Enhanced reputation
				102,000,000.00						

**3.3.12 County Assembly Service Board
General Administration, Planning and Support Services 2023/2024**

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Construction of modern office block	County Assembly Premises	Construction of a five-story building for offices	Construction of modern office block	150,000,000.00	√	√	√	√	Completed offices	Improved service delivery
Training and Development	County Assembly Premises	Organize for workshops and seminars to enhance staff capacity	Training and Development	11,000,000.00	√	√	√		Number of seminars and workshops organized or attended	Improved service delivery
Purchase of office equipment	County Assembly Premises	Purchase of office furniture, computers, and other office equipment	To facilitate members to achieve their core mandate as outlined in the Constitution through	10,000,000.00	√				Items listed on the description column purchased	Improved service delivery
Operation and Maintenance (OM)	County Assembly Premises	General administration and support services	Effective service delivery and working environment	489,012,922.00	√	√	√	√	Service Delivery	Improved service delivery
Personnel Emolument (PE)	County Assembly Premises	General administration and support services	Effective service delivery and working environment	419,831,992.00	√	√	√	√	Service Delivery	Improved service delivery
Legislation, Representation and Oversight										
Training and Development	County Assembly Premises	Organize for workshops and seminars to enhance members capacity in their legislative and oversight roles	Training and Development	17,520,000.00	√	√	√	√	Number of seminars and workshops organized or attended and quality of Laws passed	Provide Members with necessary legislative skills to enable them effectively perform their roles
Construction of Speakers Residence	Within Kitui Town	Acquire land for construction of speaker's Residence	Construction of Speakers Residence	35,000,000.00	√				Completed Speaker's residence	Enhance the Speaker's performance through providing a residence house.

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Installation of lift in the chamber	County Assembly premises	Purchase and installation of a lift in the chamber	Installation of lift in the chamber	15,000,000.00	√				Installed lift	Ease of access to the upper floors of the chamber
Construction of Ward Offices Parking	Various Ward HQs	Construction of Offices for Members in their Wards	Construction of Ward Offices Parking	-	√	√		√	Completed Ward offices	Provide members with conducive working environment to be able to serve the electorate
Grand Total				1,147,364,914.00						

3.3.13 Kitui Municipality 2023/2024

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	72,075,566.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	38,873,453.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Community awareness creation on environmental Management –proper solid and liquid waste management	Kitui Municipality.	Hold Quarterly Public education and awareness forums on environmental management	Community awareness creation on environmental Management	2,200,000.00		ü	ü	ü	No of modern stalls constructed	Increased trading space.
	Township ward	Preparation of BOQs ,Drawing, and design and construction	Drawing, and design and construction	10,000,000.00						Conducive business environment for traders, Increased revenues
Construction of market sheds	Municipality(kunda kindu bus park and within town)	Preparation of BOQs ,Drawing, and design and construction	Construction of market sheds	10,000,000.00		ü	ü	ü	No of market sheds constructed	Increased trading space.
Market rehabilitation and development	Kiembeni and other markets within the municipality	Preparation of BOQs ,Drawing, and design	Market rehabilitation and development	6,000,000.00						Conducive business environment for traders, Increased revenues
Construction of Bodaboda sheds	Kitui municipality	Construction of Bodaboda sheds	Construction of Bodaboda sheds	5,000,000.00		ü	ü	ü	No of bodaboda sheds constructed	Improved working environment

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Construction of ablution block at kiembeni market	Kiembeni market	Construction of ablution block at kiembeni market	Construction of ablution block at kiembeni market	2,000,000.00		ü	ü	ü	No of ablution block constructed	Improved market hygiene
Construction and Renovation of shoe shiners /hawkers sheds	Municipality	Construction and Renovation of shoe shiners /hawkers sheds	Construction and Renovation of shoe shiners /hawkers sheds	3,507,024.00		ü	ü	ü	No of sheds constructed and renovated	Conducive business environment
Policy formulation	County HQ	Formulation and facilitation of approval and adoption of Municipal policies on: Sub-division of land, Market stall acquisition, ownership and transfer	Policy formulation	2,000,000.00	✓	✓	✓	✓	No. of policies formulated	Sustainable urban management and utilization of resources
Equipping and supporting planning and development control function (purchase of office equipment, Protective gear, spray paints, planning forms)	County HQ	Kitui township	Equipping and supporting planning and development control function	2,000,000.00	✓	✓	✓	✓	Number of equipment and apparatus	Enhanced planning and development control
Roads Gravelling.	County HQ	Gravelling Kitui town road network.	Roads Gravelling.	30,000,000.00	✓	✓	✓	✓	Certified Works	Improved transport.

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
Infrastructure projects	County HQ	Road , opening and improvement and other infrastructure	Road , opening and improvement and other infrastructure	15,000,000.00	✓	✓	✓	✓	Certified Works	Improved transport infrastructure and opening of new access roads
	Improved parking facilities	Construction of parking slots along Lower Mama Ngina and Kilungya Streets-from Jubilee college to BAT,Hospital RD,Around Kitui public park,Hospital road,Kitui Park, and opposite Min. of Trade offices.	Construction of parking slots along Lower Mama Ngina	25,000,000.00	✓	✓	✓	✓	Certified Works	Improved accessibility and enhanced revenue collection
	Cabro walkways at Kitui CBD	Installation of cabro paved walkways and parking slots in Kitui CBD	Cabro walkways at Kitui CBD	20,000,000.00	✓	✓	✓	✓	Certified Works	Improved mobility and walkability
Other civil infrastructure	County HQ	Walk ways, culverts, Storm water drains in other towns within kitui Municipality	Walk ways, culverts, Storm water drains	20,000,000.00	✓	✓	✓	✓	Certified Works	Improved transport infrastructure
	Kitui Municipality	Construction of parking bay at Kitui	Construction of parking bay at Kitui	6,000,000.00	✓	✓			Certified Works.	Conducive environment

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
		Municipality Office Block.	Municipality Office Block.							
	Kitui Municipality	Installation of parking shed for Fire engine vehicle	Installation of parking shed for Fire engine vehicle	4,000,000.00		✓	✓		Certified Works.	Safety of fire engine
Environmental Management – Quarterly clean-up of Kalundu river	Kitui town	Multi-sectoral /joint clean-up of the river that feeds to the Kalundu dam /Eco –Park	Multi-sectoral /joint clean-up of the river that feeds to the Kalundu dam	1,800,000.00	✓	✓	✓	✓	Reduced litter along the river,Reduced waste water drainage into the river	Reduced water contamination at the dam
Municipal solid waste management	Kitui Municipality	Fabricate and install 63 (@ Ksh 45,000) metallic litter bins at the CBD, markets and along the main roads	Fabricate and install metallic litter bins at the CBD, markets a	2,835,000.00		✓	✓	✓	Number of metallic litter bins fabricated and installed at the CBD and along main roads in town	Reduced littering in the market centers
	Main towns in the 6 wards	Fabricate 20 (Number) (@ Ksh. 450,000) waste bins (bulk bins/skips))	Fabricate and install waste bins (bulk bins/skips))	9,000,000.00	✓	✓	✓	✓	Number of waste bins(bulk) fabricated and installed in main towns.	Enhanced waste collection and temporal storage
Purchase of Specialised Plant, Equipment and Machinery	Main towns in the 6 wards	Purchase 1(Number) skip loader for offloading skips	Purchase of Specialized Plant, Equipment	18,000,000.00		✓	✓		Skip loader purchased and serving the market	Enhance waste collection and disposal within the Municipality

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q1	Q2	Q3	Q4		
			and Machinery						centers in the 6 wards	
Maintenance of Kalundu Dump site	Kitui Town	Reinforce fencing, installation of gate at the county dump site and general maintenance	Maintenance of Kalundu Dump site	5,300,000.00	✓	✓	✓	✓	Fence reinforced and gate installed at the county dump site	Well maintained dump site, Well contained solid waste
Purchase assorted working tools & equipment.	Kitui Municipality.	Purchase of PPEs for cleaners, cleaning tools and equipment(Wheel barrows, shovels, spades, rakes, brooms Jembes, slashers	Purchase assorted working tools & equipment.	6,400,000.00	✓	✓	✓		Number of Assorted tools and Equipment purchased and delivered..	Enhanced effectiveness and efficiency in solid waste management
Business mapping within the municipality	Kitui municipality	Recording of all businesses in the municipality and updating the register	Business mapping within the municipality	4,000,000.00		✓	✓		Revenue generated from businesses (in kshs million)	Boosted business opportunities.
Rebranding /Face-lifting of all buildings in kitui town	Kitui town	Improvement of buildings within the municipality	Rebranding /Face-lifting of all buildings in kitui town	8,000,000.00	✓	✓	✓	✓	Number of buildings facelifted.	Am improved business environment/aesthetic value
				328,991,043.00						

4.3.14 Mwingi Town Administration 2023/2024

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q2	Q 3	Q 4		
Operation and Maintenance (OM)	Mwingi Town Administration	General administration and support services	Effective service delivery and working environment	44,230,511.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Personnel Emolument (PE)	Mwingi Town Administration	General administration and support services	Effective service delivery and working environment	27,116,262.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Specialized Equipment, Materials and Supplies	Mwingi Town	Provision of assorted cleansing tools and equipment	Specialized Equipment, Materials and Supplies	11,000,000.00		✓			No. tools & Specialized equipment purchased	Efficiency in solid waste management and clean environment
	Mwingi Town	Design and construction of municipal offices phase 1	Design and construction of municipal offices phase 1	15,000,000.00		✓	✓	✓	No. of office rooms designed and constructed	Adequate working space
	Mwingi Town	Extension of car park cabro paving works at Kanini Kaseo probox stage	Extension of car park cabro paving works at Kanini Kaseo probox stage	11,598,562.01		✓	✓		1No. cabro paved car park extension	Designated parking space/ slots hence increased county revenue collection
Construction of Non-residential Buildings	Mwingi Town	Purchasing of 3/4 acre land for construction of Nguni/Garissa bus park	Purchasing of 3/4 acre land for construction of Nguni/Garissa bus park	7,000,000.00		✓	✓		No. of acres of land purchased	Decongestion of Garissa highway
	Mwingi Town	Construction of open storm water drainage and culverts from Mutunga diagnostic clinic to Mavoko stream	Construction of open storm water drainage and culverts from Mutunga diagnostic clinic to Mavoko stream	14,000,000.00		✓	✓		1No. of kms of drainage channel constructed/ redesigned	Increased connectivity, commercial activities and efficient mobility within the town and its environs.

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q2	Q 3	Q 4		
	Mwingi town	Construction of connectivity slabs between Pinnacle guest house and Mwingi level IV mortuary	Construction of connectivity slabs between Pinnacle guest house and Mwingi level IV mortuary	14,500,000.00		✓	✓		No. of connectivity slabs constructed.	Accessibility of Mwingi level IV mortuary away from the main hospital gate as well as increased town connectivity
	Mwingi town	Beautification of town- between KCB Junction and Satsons petrol station	Beautification of town- between KCB Junction and Satsons petrol station	4,000,000.00		✓	✓		1 No. site beautified	Improved town aesthetic value
Civil Works	Mwingi town	Construction/installation of slaughterhouse gate, slab and other renovation works	Construction/installation of slaughterhouse gate, slab and other renovation works	11,900,000.00		✓	✓		No. of gates and slabs constructed	Enhanced security and sanitation at the slaughterhouse
Grand total				160,345,335.01						

4.3.15 Ministry of Agriculture and Livestock

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q2	Q 3	Q 4		
Operation and Maintenance (OM)	County Headquarter	General administration and support services	Effective service delivery and working environment	265,632,314.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Personnel Emolument (PE)	County Headquarter	General administration and support services	Effective service delivery and working environment	130,972,111.00	✓	✓	✓	✓	Service Delivery	Improved service delivery
Agriculture and Fisheries										
0102003710 P2: Crop Development and Food Security										
Promotion of food crop production	County wide	Procure and distribute drought tolerant crop seeds and cotton pesticides	Enhance Agricultural production, food & nutrition security	30,000,000.00			✓		Number of fruit fly kits procured and distributed , No of farmers benefiting	Increased productivity and profitability
Promote pests and disease management	County wide	Procure and distribute fruit-fly kits to fruits farmers	Enhance Agricultural production, food & nutrition security	17,000,000.00	✓		✓		Quantity of seeds (Tons) and pesticides (tons) procured and distributed to farmers, No of farmers targeted	Increased productivity and profitability
Promotion of horticulture production	County wide	Procure and distribute seeds and pesticides to farmers	Enhance Agricultural production, food & nutrition security	11,800,000.00	✓	✓			No of on farm ponds excavated	Increased crop productivity

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q2	Q 3	Q 4		
Promote production of nutrient dense vegetables	County wide	Procure and distribute materials for kitchen garden establishment	Enhance Agricultural production, food & nutrition security	11,000,000.00	√		√		Quantity of seeds (Tons) and pesticides (tons) procured and distributed to farmers, No of farmers targeted	Increased productivity and profitability
Promote production of nutrients' fortified foods	County wide	Procure and distribute nutrients' fortified planting materials	Enhance Agricultural production, food & nutrition security	18,000,000.00					No of farmers & exhibitors who participate during show	Increased productivity and profitability
Promote reduction in postharvest losses	Kitui central	Procure, install and build capacity of beneficiaries on it management		10,000,000.00	√	√	√	√	No. of beneficiaries, No. of sub projects, micro projects and support to Producer Organizations	Enhanced livelihood resilience
Promote Food safety	County wide	Procure and distribute Alfa-save to farmers		6,000,000.00	√	√	√	√	No. of farmers reached	Enhance knowledge to farmers on farming in the county
Promote cotton production	County wide	Procure and distribute pesticides to cotton farmers		7,000,000.00	√	√	√	√	No. of acres grown	Enhance farming mechanization in the county for increased yields
Promote utilization of locally produced foods	County wide	Procure materials for recipe preparation		7,410,000.00	√	√	√	√	No. of farmers reached	Enhance knowledge to farmers on farming in the county

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q2	Q 3	Q 4		
Emergency Locust Response Project (ELRP)	Mwingi North and Central	Development of proposals for funding		25,500,000.00	√	√	√	√	No. of beneficiaries, No. of sub projects, micro projects and support to Producer Organizations	Enhanced livelihood resilience
		Support community develop proposals and forward the for funding		8,000,000.00	√	√	√	√	No. of farmers reached	Enhance knowledge to farmers on farming in the county
National value chain development programme (NAVCID)	Implemented in 20 wards	Receive proposals and forward them for funding		150,000.00	√	√	√	√	Number of targeted beneficiaries ,Number of value chains supported	Enhanced productivity and profitability
		Community based facilitators capacity build to support in extension		10,000,000.00	√	√	√	√	Number of targeted beneficiaries ,Number of value chains supported	Enhanced productivity and profitability
		Enhanced access Financial services for CIGs and FPOs		88,000.00	√	√	√	√	Number of targeted beneficiaries ,Number of value chains supported	Enhanced productivity and profitability
		promoting Farmer-led irrigation development (FLID)		22,000,000.00	√	√	√	√	No of farmers promoted on irrigation	Farm productivity and income improved through supplemental irrigation.

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q2	Q 3	Q 4		
		market infrastructure developed		25,000,000.00	√	√	√	√	Number of targeted value chains	enhanced productivity and profitability
		Farmer Digital Data platform developed		7,000,000.00		√	√	√	No of service bays/workshop constructed	Enhanced service delivery
		TIMP training by KARLO for County technical Teams and CBFs		10,000,000.00	√	√	√	√	No. of farmers reached	Enhance knowledge to farmers on farming in the county
Sub Total				622,552,425.00						

4.3.16 Ministry of Lands and Physical Planning

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
Operation and Maintenance (OM)	Across the County	General administration and support services	Effective service delivery and working environment	77,504,149.00	√	√	√	√	Service Delivery	Improved service delivery
Personnel Emolument (PE)	Across the County	General administration and support services	Effective service delivery and working environment		√	√	√	√	Service Delivery	Improved service delivery
Preparation of Physical and Land Use Development Plans	Mutomo, Mbitini, Kyuso, Nguutani, Mutito, Kwa Vonza, Nguni, Endau	Inception report, Reconnaissance survey ,Base map preparation,Data collection, mapping and GIS development ,Conduct consultative stakeholder , Printing and documentation meetings., Planning report	To provide a basis for expansion and future development of physical and social infrastructure	5,500,000.00	√	√	√	√	No. of plans completed	Approved Physical and Land Use Development Plans
Support Land titling, Survey and adjudication	Various Location across the county	Data collection, Base map preparation, Land Adjudication. Land survey, Support land title issuance.	Support Land titling, Survey and adjudication	2,500,000.00	√	√	√	√	Areas adjudicated, Surveyed and land titles	Land titles processed
Land clinics	Various wards and sub Counties	Holding Public for a Public awareness and sensitization, printing of brochures and pamphlets, Hiring of PA and tents	Land clinics	2,000,000.00	√	√	√	√	No. of land clinics held	Well informed citizenry
Digitization of Planning Records, and geo-referencing of key county government facilities, including tourism sites, health	County wide	Digitization of Plans and Other Spatial Records. Geo-referencing of tourism sites, health facilities, ECD centers, etc., Geo-referencing of tourism sites, health facilities, ECD centers, etc.	Digitization of Planning Records, and geo-referencing of key county government facilities	1,500,000.00	√	√	√	√	No. of records digitized.No. of public land and facilities georeferenced and	Secure public land and facilities hence reduced cases of land grabbing. Improved service delivery, Improved service delivery

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
facilities, ECD centers, etc.										
Preparation of land use bills and policies, (I.e. Development management policy/bill, GIS utilization policy, Land use regularization policy/bill, Land subdivision policy/bill).	County wide	Public participation in conjunction with County Assembly, Policy/Bill production, Policy/Bill production, Presentation to the county assembly for approval.	Preparation of land use bills and policies,	2,500,000.00	√	√	√		No. of policies prepared	Improved service delivery
Preparation of 40 geo referenced market layout plans	Across the 8 Sub Counties	Market stakeholders meeting, Delineation of market boundaries and ground picking of data in respective markets ,Validation exercise.		3,076,923.00	√	√	√	√	No. of geo reference market layouts prepared	Reduced cases of plot disputes and improved service delivery.
Equipping and updating of physical planning office	Across the 8 Sub Counties	Procurement of; Printers, Files, Scanners for digitization of the files. Operationalization of the registry.	Equipping and updating of physical planning office	7,500,000.00	√	√			Well-equipped offices	Improved service delivery
Develop Special Area (purpose) plan for Special Economic Zone plan for Kanyoonyo.	Kauwi ward	Notice of intention to plan, Reconnaissance survey Base map preparation, Reconnaissance survey Base map preparation, Data collection and analysis, Conduct Consultative stakeholder	Develop Special Area (purpose) plan for Special Economic Zone plan for Kanyoonyo.	3,323,077.00	√	√	√	√	Draft plan	Approved development plan

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
		meetings, Advertisement Publication for approval								
Housing & Estate Management	Improve efficiency in Housing services provision in Kitui County.	Improve efficiency in Housing services provision in Kitui County.	Routine maintenance / refurbishment of houses	13,500,000.00	ü	ü	ü	ü	No. of houses refurbished	Improved living environment for the tenants
	Refurbishment and Maintenance of residential houses 30 No. across the county.	Refurbishment and Maintenance of residential houses 30 No. across the county.	Prepare draft supplementary Valuation roll to capture changes due to increased value, new subdivisions and new plots		ü	ü	ü	ü	No of residential houses	Increased own source revenue from property Rates
	Other infrastructure and civil works including fencing	Other infrastructure and civil works including fencing	To value all the county loose and fixed (land and buildings) assets for insurance and book keeping purposes	4000000	ü	ü	ü	ü	Number of departments whose assets have been valued	Organized records for valued assets for insurance purposes or book keeping purposes
	To prepare an inventory for all county residential houses	To prepare an inventory for all county residential houses	Value buildings, land, plant and machinery, computers and accessories	4000000					County valuation asset register	
Valuation	Preparation of a Draft Supplementary Valuation Roll (to capture new plots and subdivisions) to improve own	Preparation of a Draft Supplementary Valuation Roll (to capture new plots and subdivisions) to improve own source revenue from property rates	Identified, prioritized and the acquirement of plant and equipment for LIHUD field stations	2500000	ü	ü	ü	ü	Valuation Rall	Valuation Roll in Use

Project Name	Project Site	Target	Description of activities	Cost Estimates	Implementation Time Frame				Performance Indicators	Key Outcome
					Q 1	Q 2	Q 3	Q 4		
	source revenue from property rates									
	Phase I Valuation of County Assets-Fixed and loose(movable) assets for each county department for insurance and book purposes	Phase I Valuation of County Assets-Fixed and loose(movable) assets for each county department for insurance and book purposes	Construction of office blocks	2000000	ü	ü	ü	ü	No of County Assets Valued	Improved service delivery
Construct, complete and Refurbish office blocks	Providing office accommodation and improve working environment	Providing office accommodation and improve working environment		1900000	ü	ü	ü	ü	No of Office blocks	Offices created, conducive working environment hence good service delivery
Grand Total				133,304,149.00						

CHAPTER FOUR: RESOURCE ALLOCATION.

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

4.1 Resource allocation criteria

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

Resources are allocated based on the following criteria;

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

4.2 Proposed budget by Sector

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

Table 4: Summary of proposed budget by Sector 2023/2024

County Ministry/ Spending Entity	Proposed Budget Allocation 2023/24 (Kshs) - Capital Projects	Proposed Budget Allocation 2023/24 (Kshs) - recurrent (OM & PE)	Total Proposed Budget Allocation 2023/24 (Kshs)	Proposed Budget as a (%) of the total budget
Office of the Governor	1,292,166,402.19	617,825,170.00	1,909,991,572.19	15.42
Office of the Deputy Governor	305,570,765.68		305,570,765.68	2.47
Ministry of Water & Irrigation	971,000,000.00	105,827,556.00	1,076,827,556.00	8.69
Ministry of Education, Training & Skills Development	173,889,826.00	392,462,722.00	566,352,548.00	4.57
Ministry of Roads, Public Works & Transport	566,000,000.00	286,793,333.71	852,793,333.71	6.88
Ministry of Health & Sanitation	362,336,213.04	2,922,698,650.39	3,285,034,863.43	26.52
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	173,889,826.00	392,462,722.00	566,352,548.00	4.57
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	181,363,928.00	148,010,360.95	329,374,288.95	2.66
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	165,309,964.00	103,689,962.00	268,999,926.00	2.17
Ministry of Finance, Economic Planning & Revenue Management	242,000,000.00	489,074,188.03	731,074,188.03	5.9
County Public Service Board	26,000,000.00	76,000,000.00	102,000,000.00	0.82
County Assembly Service Board	238,520,000.00	908,844,914.00	1,147,364,914.00	9.26
Kitui Municipality	218,042,024.00	110,949,019.00	328,991,043.00	2.66
Mwingi Town Administration	88,998,562.01	71,346,773.00	160,345,335.01	1.29
Ministry of Agriculture & Livestock	225,948,000.00	396,604,425.00	622,552,425.00	5.03
Ministry of Lands, Housing and Urban Development	55,800,000.00	77,504,149.00	133,304,149.00	1.08
TOTALS	5,286,835,510.92	7,100,093,945.08	12,386,929,456.00	100
Percentage of the Total	42.68	57.32		

The proposed expenditure cost of the FY: **2023/2024** Annual Development Plan is Kshs **12,386,929,454.18** of which Kshs **7,100,093,945.08** is recurrent (57.32%) and Kshs **5,286,835,510.92** is development (42.68%) budget. The revenue resource envelope for FY: **2023/2024** is projected to Kshs **12,386,929,454.00** (Table 2). This means that the ADP has a balanced budget from Budget estimated revenue for FY **2023/2024**.

Table 5: Kitui County Revenue projections 2020/21 - 2024/25

Source	Actual Revenue 2020/21 (Kshs)	Actual Revenue 2021/22 (Kshs)	Revenue Estimates 2022/23 (Kshs)	Projected Estimates	
			Kshs	2023/24 (Kshs)	2024/25 (Kshs)
Equitable share	8,830,350,000	9,562,452,779	10,393,970,413	11,433,367,454	12,005,035,827
Grants					
Free Maternal Healthcare					
Compensation for User Fees Forgone	22,499,906			-	-
Road Maintenance Fuel Levy	264,131,437			-	-
Grants from World Bank (KDSP)	45,000,000		112,815,048	121,840,252	131,587,472
World Bank (Universal Health)	36,872,242	23,942,835	14,548,168	15,712,021	16,968,983
World Bank (Agriculture - Rural Growth)	190,631,819	150,349,620	283,089,026	305,736,148	330,195,040
World Bank (Emergency Locust Response Project (ELRP))		14,076,914	38,964,000		
HSSP/HSPS - (DANIDA/IDA)			19,564,875	21,130,065	22,820,470
World Bank loan to Supplement financing of County Health Facilities	25,110,000			-	-
UNFPA (9th Country Programme Implementation)			7,386,704	7,977,640	8,615,852
Development of Youth Polytechnics				-	-
Other GOK Grants (Doctors & Nurses Allowance)				-	-
Kenya Urban Support Project - World Bank	92,149,894			-	-
Kenya Urban Support Project (UIG)- World Bank				-	-
ASDSP	126,367,908	16,926,637	28,857,290	31,165,873	33,659,143
KCEP-KRLA				-	-

FAO	12,329,648			-	-
GoK Conditional Grant - Covid Fund					
Pro Poor				-	-
Subtotal	815,092,853	205,296,006	505,225,111	503,562,000	543,846,960
	9,645,442,853	9,767,748,785	10,899,195,524	11,936,929,454	11,936,929,454
Own Revenue					
County Ministry/ Entity					
Office of the Governor	11,970,550	9,128,100	36,865,295	27,648,971	29,031,420
Office of the Deputy Governor					
Finance, Economic Planning and Revenue Management	83,755,939	64,270,545	75,621,471	56,716,103	59,551,908
Ministry of Health and Sanitation	111,901,160	188,550,071	200,682,150	150,511,613	158,037,194
Ministry of Education, Training and Skills Development	5,395,440	6,030,092	23,543,764	17,657,823	18,540,714
Ministry of Trade, Industry, Msmes, Innovations & Cooperatives	1,284,195	3,963,257	44,810,100	33,607,575	35,287,954
Ministry of Roads, Public Works & Transport	40,536,210	3,468,925	5,577,764	4,183,323	4,392,489
Ministry of Culture, Gender, Youth, ICT, Sports and Social Services	26,000	72,000	994,118	745,589	782,868
Ministry Water and Irrigation	11,152,488	3,867,163	31,778,140	23,833,605	25,025,285
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	1,505,065	1,823,310	15,758,823	11,819,117	12,410,073
Kitui Municipality	37,785,490	35,805,225	35,312,610	26,484,458	27,808,681
Mwingi Town Administration	21,137,774	21,707,796	25,513,530	19,135,148	20,091,905
Ministry of Agriculture Livestock.		1,480,136	8,202,529	6,151,897	6,459,492
Ministry of Lands Housing and Urban Development		21,104,722	95,339,706	71,504,780	75,080,019
Subtotal		326,450,311	600,000,000	450,000,002	472,500,002
TOTAL		9,971,893,164	11,499,195,524	12,386,929,456	12,409,429,456

4.2 Financial and Economic Environment

The County Government has experienced financial and economic constraints and had established ways of responding to the challenge. The County treasurers has much automated the revenue collection in order to boost the current revenue status. Other sectors have developed policies to streamline revenue collection across the county.

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

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

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

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

Grants: Section 47 of the Public Finance Management Act stipulates that a County can receive grants from the National government, its agencies and third parties. Since the County did not

undertake a comprehensive assessment of grants and analyze how best to tap into the opportunities in 2021/22 FY, the assessment will be carried out in 2022/2023FY.

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

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

4.3 Risks, assumptions and mitigation measures.

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

Table 6: Risks, Assumptions and Mitigation Measures.

<i>Risks</i>	<i>Assumption</i>	<i>Mitigation measures</i>
Economy difficulties experienced by National Government hence affecting funds disbursements.	Effective Tax collection hence National Treasury will do timely disbursement of the equitable share funds. That there will be a conducive political environment both at national and county level. That the Macroeconomic variables will not change adversely.	To prevent delays in project Implementation, County ministries must develop a comprehensive annual work plan that will include an elaborate procurement plan and cash flow projection and strictly adhere to it as it will ensure timely project implementation.
Delay in obtaining the necessary approvals has had negative effects in the past. Bills, policies and implementation guidelines that take longer to pass result in lost revenues and postponed implementation of programs and projects.	There will conducive political climate during the financial year.	The County Executive will work closely with County Assembly to ensure no delays. In addition, all planning documents will be submitted in time giving discussion framework by County Assembly. Sensitization of County assembly and the County executive.

<i>Risks</i>	<i>Assumption</i>	<i>Mitigation measures</i>
Constrained absorption of development funds necessitating supplementary budgets and consequently shifting priorities.	That the sectorial priorities will not change over the planned period.	<p>The county ministries will embrace MTEF framework in their budgeting as this will ensure departments have a clear planning framework in the medium term.</p> <p>It is also necessary to ensure that the project and program in the ADP, CFSP and Annual Estimates are linked to projects and programs in the CIDP.</p>
Effect of COVID-19 pandemic, Locust invasion and community clashes in Kitui-Tanariver County Border.	There will be sufficient resources during the pandemic.	<p>The County government will provide resources to mitigate the pandemics through ministry of health. Ministry of Agriculture will procure pesticides to fight the spread of locust.</p> <p>The County Executive will work closely with the national government and the public to bring peace in Kitui-Tanariver boarder.</p>

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

The chapter explains how projects and programmes to be implemented during the 2023/2024FY will be monitored and evaluated. It also outlines objectively verifiable indicators that will be used to monitor the progress of implementation of projects and programs.

5.2 Monitoring

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

a) Monitoring and Evaluation Exercise

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

b) Review Meetings

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

5.3 Evaluation

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

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

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

5.4 Reporting

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

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

5.5 Data Collection, Analysis and Reporting

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

CHAPTER SIX: CONCLUSION AND RECOMMENDATIONS

6.0 Introduction

This chapter identifies key policies and measures to be considered in implementation of the 2023/2024 FY ADP in order to have sustainable economic growth across the county. The measures include: Revenue enhancement, effective public participation, participatory Monitoring and Evaluation, Incentives for Investment, Enhanced Fiscal Discipline and coordination of Development

6.1 Revenue enhancement

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

6.2 Enhanced public participation

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

6.3 Fiscal discipline

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

6.4 Coordinated implementation of plans

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

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

6.5 Incentives for investment

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

Annex I: Advert for ADP 2023/24 Public Participation

