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# REPUBLIC OF KENYA COUNTY GOVERNMENT OF KILIFI



### THE COUNTY TREASURY

# PROGRAMME BASED BUDGET ESTIMATES FOR THE PERIOD ENDING JUNE 30, 2020

15-Apr-19

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FY 2019/20 FISCAL FRAMEWORK	
	ORIGINAL
	ESTIMATES FY
DESCRIPTION	2019/20
GROSS REVENUE	12,361,738,785
Total Allocation of Equitable Share of Revenue Raised Nationally	9,348,000,000
Equitable Share	9,348,000,000
Unspent CRF	
Total Conditional Grants from the National Government Revenue	513,222,119
Compensation for User Fee Foregone	25,969,864
Leasing of Medical Equipment	131,914,894
Road Maintenance Fuel Levy	296,474,063
Rehabilitation of Village Polytechnic	58,863,298
Total Conditional allocations to County Governments from Loans and	1,500,516,666
Own Source Revenue	1,000,000,000
GROSS EXPENDITURE	12,361,738,785
3111 County Assembly	998,455,640
3112 Office of the Governor	299,762,901
3124 County Attorney	97,959,096
3113 County Division for Finance	2,054,945,436
3125 County Division for Economic Planning	53,456,532
3114 County Division for Agriculture	415,573,596
3126 County Division for Livestock	87,315,764
3127 County Division for Fisheries	112,509,180
3115 County Division for Water & Sanitation	599,505,360
3128 County Division for Environment, Natural Resources & Wildlife	40,790,702
3116 County Division for Education	1,161,352,799
3129 County Division for Information, Communication & Technology	2,226,139
3117 County Division for Medical Services	3,037,120,192
3130 County Division for Public Health	406,998,454
3118 Roads, Transport & Public Works	1,377,042,637
3119 County Division for Lands & Energy	271,391,349
3131 County Division for Physical Planning, Urban Development and Ho	114,160,493
3120 Gender, Culture, Social Services and Sports	316,369,099
3121 County Division for Trade, & Tourism	353,216,824
3132 County Division for Cooperative Development	10,178,850
3122 County Public Service Board	55,920,071
3123 Devolution, Public Service and Disaster Management	194,849,928
3133 Public Service Management	300,637,744
FISCAL BALANCE	0

4			
4			
4			

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY-CURRENT AND CAPITAL ESTIMA						
Vote Code Title	Gross Current Estimates FY 2019/20	Gross Capital Estimates FY 2019/20	Gross Total Estimates FY 2019/20			
3111 County Assembly	798,455,640	200,000,000	998,455,640			
3112 Office of the Governor	299,762,901	-	299,762,901			
3124 County Attorney	97,959,096	-	97,959,096			
3113 County Division for Finance	554,428,770	1,500,516,666	2054945436			
3125 County Division for Economic						
Planning	53,456,532	-	53,456,532			
3114 County Division for Agriculture	308,273,596	107,300,000	415,573,596			
3126 County Division for Livestock	21,615,764	65,700,000	87,315,764			
3127 County Division for Fisheries	21,009,180	91,500,000	112,509,180			
3115 County Division for Water &						
Sanitation	168,905,360	430,600,000	599,505,360			
3128 County Division for Environment,						
Natural Resources & Wildlife	40,290,702	500,000	40,790,702			
3116 County Division for Education	852,889,501	308,463,298	1,161,352,799			
3129 County Division for Information,						
Communication & Technology	2,226,139	-	2,226,139			
3117 County Division for Medical						
Services	2,379,235,434	657,884,758	3,037,120,192			
3130 County Division for Public Health	357,298,454	49,700,000	406,998,454			
3118 Roads, Transport & Public Works	337,168,574	1,039,874,063	1,377,042,637			
3119 County Division for Lands &						
Energy	116,391,349	155,000,000	271,391,349			
3131 County Division for Physical						
Planning, Urban Development and						
Housing	105,660,493	8,500,000	114,160,493			
3120 Gender, Culture, Social Services and						
Sports	83,069,099	233,300,000	316,369,099			
3121 County Division for Trade, &						
Tourism	322,816,824	30,400,000	353,216,824			
3132 County Division for Cooperative						
Development	10,178,850	-	10,178,850			
3122 County Public Service Board	55,920,071	-	55,920,071			
3123 Devolution, Public Service and						
Disaster Management	160,049,928	34,800,000	194,849,928			
3133 Public Service Management	300,637,744	-	300,637,744			
Total Voted Expenditure	7,447,700,000	4,914,038,785	12,361,738,785			
Budget Threshold	60%	40%				

SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME **Gross Current Gross Total** Estimates FY **Gross Capital** Estimates FY Estimates FY 2019/20 | 2019/20 **Vote Title Code** Programme Code & Title 2019/20 3111 County Assembly Total 798,455,640 200,000,000 998,455,640 3112 Office of the Governor Total 299,762,901 299,762,901 P. 1: General administration, planning and support services 278,262,901 278,262,901 P.2: Intergovernmental relations 21,500,000 21,500,000 3124 County Attorney 97,959,096 97,959,096 Total P.1. Government advisory and public legal services 17,775,000 17,775,000 P.2 General Administration, Planning and Support Services 80,184,096 80,184,096 3113 County Division for Finance Total 554,428,770 1,500,516,666 2,054,945,436 P.1: General Administration, Planning and Support Services 398,275,753 1,500,516,666 1,898,792,419 P. 2: Public Financial Management 156,153,017 156,153,017 3125 County Division for **Economic Planning** Total 53,456,532 53,456,532 P.1: Economic Policy and County Fiscal Planning 49,426,532 49,426,532 P.2: General Administration, Planning and Support Services 4,030,000 4,030,000 3114 County Division for Agriculture 308,273,596 107,300,000 415,573,596 Total P. 1 Administration Planning and Support services 246,490,561 10,000,000 256,490,561 P.2 Crop Development and Management 30,197,191 46,500,000 76,697,191 P 3: Agribusiness and information management 19,522,962 22,405,000 41,927,962 P 4. Irrigation and Drainage Infrastructure 12,062,881 21,095,000 33,157,881 P.5 Ward Development Programme 7,300,000 7,300,000 3126 County Division for Livestock 21,615,764 65,700,000 87,315,764 Total P.1 General Administration, Planning and Support Services 7,500,764 7,500,764 P 2 Livestock Resource Management and Development 15,000,000 14,115,000 29,115,000

	P. Ward Development			
	Projects		50,700,000	50,700,000
3127 County Division for				
Fisheries	Total	21,009,180	91,500,000	112,509,180.00
	P.1.: Fisheries			
	Development and			
	Management	8,415,270	65,000,000	73,415,270
	P.2 General			
	Administration, Planning			
	and Support Service	12,593,910		12,593,910
	P.3 Ward Development			
	Programm		26,500,000	26,500,000
3115 County Division for				
Water & Sanitation	TOTAL	168,905,360	430,600,000	599,505,360
	P.1 General			
	Admnistration, Planning			
	and Support Services	168,905,360		168,905,360
	P.2 Water Resources			
	Management		240,500,000	240,500,000
	P.5 Ward Development			
	Project		190,100,000	190,100,000
3128 County Division for				
Environment, Natural				
Resources & Wildlife	TOTAL	40,290,702	500,000	40,790,702
	P.2 Environment			
	management and			
	protection	36,790,702		36,790,702
	P.3 Natural resources			
	management	3,500,000		3,500,000
	P.5.Ward Development			
	Projects		500,000	500,000
3116 County Division for				
Education	TOTAL	852,889,501	308,463,298	1,161,352,799
	P.1 General			
	Administration,Planning			
	and Support Services	488,242,071		488,242,071
	P.2 .1 Early childhood			
	Development Education	5,687,430	108,217,033	113,904,463
	P.3.Tertiary & University			
	Education	354,560,000		354,560,000
	P. 4.: Vocational			
	education and training	4,400,000	100,646,265	105,046,265
	P. Ward Development			
	Projects		99,600,000	99,600,000
3129 County Division for				
Information, Communication				
& Technology	TOTAL	2,226,139	-	2,226,139
	S.P 1.1. ICT Infrastructure			
	Connectivity	2,226,139		2,226,139
3117 County Division for				
Medical Services	TOTAL	2,379,235,434	657,884,758	3,037,120,192
	P 1: Curative and			
	Rehabilitative Services	155,910,255		155,910,255

	P 2: General Administration, Planning			
	and Support Services	2,188,003,949	657,884,758	2,845,888,707
	P 3. Maternal and Child	_,,_,	301,001,100	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Health	35,321,229		35,321,229
3130 County Division for				
Public Health	TOTAL	357,298,454	49,700,000	406,998,454
	P. 1: Preventive &			
	Promotive Health Services	105,601,487		105,601,487
	Programme 2: Non-			
	communicable Disease			
	Prevention & Control and			
	Disease Surveillance &	• • • • • • • • • • • • • • • • • • • •		
	Response	251,696,966		251,696,966
	Ward Development			
	Projects		49,700,000	49,700,000
	TOTAL			
3118 Roads, Transport &				
Public Works	TOTAL	337,168,574	1,039,874,063	1,377,042,637
	Programme 2: General			
	Administration, Planning			
	and Support Services	337,168,574		337,168,574
	P. 1: Road Transport		390,000,000	390,000,000
	P.3.Ward Development			
	Projects		649,874,063	649,874,063
3119 County Division for				
Lands & Energy	TOTAL	116,391,349	155,000,000	271,391,349
	P.1: General			
	Administration, Planning			
	and Support Services	92,891,349		92,891,349
	P. 2: Land Policy and			
	Planning	10,000,000	115,000,000	125,000,000
	P.5 Alternative Energy			
	Technologies	13,500,000	35,000,000	48,500,000
	P.6.Ward development			
	project		5,000,000	5,000,000
3131 County Division for				
Physical Planning, Urban				
Development and Housing	TOTAL	105,660,493	8,500,000	114,160,493
	P. 1: Urban Development			
	and Management	11,000,000		11,000,000
	P. 2: Land Policy and			
	Planning	35,000,000		35,000,000
	P.3 Housing Development			
	and Human Settlement	54,500,000		54,500,000
	P.4. Government Buildings	5,160,493		5,160,493
	P.5.Ward Development			
	Projects		8,500,000	8,500,000
3120 Gender, Culture, Social				
Services and Sports	TOTAL	83,069,099	233,300,000	316,369,099

	P1:General administrative			
	Planning and Support			
	Services	60.919.500		60 919 500
	P2:Culture	60,818,599	10,000,000	60,818,599
		4,050,000	19,000,000	23,050,000
	P3. Social Development	3,761,000	25,000,000	28,761,000
	P 4:Gender Mainstreaming	4,716,000		4,716,000
	P 5:Youth Development/Affairs	4,000,000		4,000,000
	P6:People living with			
	disabilty	723,500	10,000,000	10,723,500
	P 7:Sports Development	3,000,000	126,000,000	129,000,000
	P 8:Betting Control &			
	Licensing	2,000,000		2,000,000
	P.8 Ward Development			
	Projects		53,300,000	53,300,000
3121 County Division for				
Trade, & Tourism	TOTAL	322,816,824	30,400,000	353,216,824
	P.1: General			
	Administration, Planning			
	and Support Services	72,209,326		72,209,326
	P. 2: Trade Development			
	and Promotion	232,838,320		232,838,320
	P.4.:Tourism Development			
	and Promotion	17,769,178		17,769,178
	P.5:Ward Development	.,,		. , ,
	Projects		30,400,000	30,400,000
2122 G				
3132 County Division for				
Cooperative Development	TOTAL	10,178,850	-	10,178,850
	P.3: Co-operative			
	Development and			
	Management	10,178,850		10,178,850
3122 County Public Service				
Board	TOTAL	55,920,071	-	55,920,071
	P 1: General			
	Administration, Planning			
	and Support Services for			
	the County Public Service			
	Board	42,187,096		42,187,096
	P 2: Public Service			
	Transformation	13,732,975		13,732,975
3123 Devolution and Disaster				
Management	TOTAL	160,049,928	34,800,000	194,849,928
	P. 1: General			
	Administration, Planning			
80,184,096	and support services	52,177,700		52,177,700
	P.2. Devolution Services	39,620,028		39,620,028
	P.3.Civic Education and			
	Public Participation	5,846,700		5,846,700

	P.4.Disaster Management	62,405,500	34,800,000	97,205,500
3133 Public Service				
Management	TOTAL	300,637,744	-	300,637,744
	P. 1: General			
	Administration, Planning			
	and support services	289,389,744		289,389,744
	P.2.Strategic Human			
	Resource Management	11,248,000		11,248,000
	GROSS TOTAL	7,447,700,000	4,914,038,785	12,361,738,785

#### **VOTE: 3112 COUNTY OFFICE OF THE GOVERNOR**

#### 1: VISION

To provide leadership, Coordination and Efficient Service Delivery.

#### 2.MISSION

To provide policy guidance and regulatory frame work and develop institutional and human capacities

#### 3.PROGRAMMES

office of the geprojects

Over the medium term, 2018/19-2020/21, the County Office of the Governor will implement the

- 1. General Administration, Planning and Support Services
- 2. Intergovernmental relations

The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/20

#### 4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR

Programme 1. General Administration, Planning and support services

Outcome: To enhance workforce efficiency and return of investment in administration

S.P 1.1: Administration, Planning and support services

		Key	F == 0 502 . 1005			
Delivery		Performance	Baseline FY	Target FY	Targets	Targets
Unit	<b>Key Outputs</b>	Indicator	2018/19	2019/20	FY 2020/21	FY 2021/22
		Number of				
	Human	human				
Human	resource	resource				
Resource	development	programs	1			
		Performance				
		management				
Office of the O	Performance n	report	1			
		Production				
		and				
Directorate of	Communication	advertisement	1			
		Training of				
Accounts and	Accounting an	staff				
		Staff				
		appraisal and				
		training of				
Office of the O	Implementatio	staff				
	ernmental rela			•	•	•
Outcome: W	ell coordinated	d, efficient and	l effective serv	ice delivery		
<b>S.P 2.1: Inter</b>	governmental	relations				
Off:f 41	Intergration	investment				
Office of the	and	meetings and				
Governor	coordination	forums				
	Development	Project				

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

launching

BASELINE	PROJECTED ESTIMA			
FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	
KSH	KSH	KSH	KSH	
136,725,738	145,311,560			
-	123,751,341			
	30,700,000			
136,725,738	299,762,901	-		
	FY 2018/19 KSH 136,725,738	FY 2018/19 FY 2019/20 KSH KSH  136,725,738 145,311,560  - 123,751,341  30,700,000	FY 2018/19 FY 2019/20 FY 2020/21  KSH KSH KSH  136,725,738 145,311,560  - 123,751,341  30,700,000	

6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES

| DASELINE | PROJECTED ESTIMATES

	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programmes	KSH	KSH	KSH	KSH
P. 1: General administration, planning	-	278,262,901		
S.P 1.1: Administration, planning and	-	278,262,901		
P.2: Intergovernmental relations	-	21,500,000		
S.P 2.1: Intergovernmental relations	-	21,500,000		
Total Expenditure		299,762,901		

#### **VOTE: 3124 THE COUNTY ATTORNEY**

#### 1: VISION

#### 2.MISSION

#### 3.PROGRAMMES

Over the medium term, 2018/19-2020/21, the County Office of the county attorney will implement

- 1. Government advisory and public legal services
- 2. General Administration, Planning and Support Services

The estimates of the amount required in the year ending June 2020 and projected estimates for

#### 4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR

Programme 1. Government advisory and public legal services

S.P 1.1: Dispute resolution

		Key Performan				
Delivery	Key	ce	Baseline FY	Target FY	Targets	Targets
Unit	Outputs	Indicator	2018/19	2019/20	FY 2020/21	FY 2021/22
	To provide					
	legal					
	expertise to					
	the					
	Government					
İ	, on					
İ	the					
	preparation,					
	formulation					
n and	and	Number of				
Dispute	litigation of	disputes				
Resolutions	civil cases.	resolved.	1			1
1.2 Legal		Drafting of				
Advisory		proposed				
and		legistlation				
Research		and				
Services	Legistlative !	regulations	1			10
	Cordinate					
	with					
	Judiciary on					
	Prosecution					
	of breach of					
	County					
	Laws & on					
	establishme					
	nt of					
1.3 Public	County					
Prosecution	courts.		1			1
						5

	1	ı		T		20
D 4 G			1.0			20
			g and Support			
			port for service			
S.P 2.1: Gei	neral Admini	istration, Pla	nning and Sup	pport Services		1
Directorate	Improved					
of	Performanc					
Corporate	e of Staff	No. of staff				
Services	e or starr	trained				
	Workspace					
	Infrastructu					
	re and	No. of				
	Facilities	Buildings				
	maintained	Maintained				
		Maintenanc				
		e of office				
		equipment				
		Maintenanc				
	Adequate	e of				
	Transport	Vehicles				
	Tunsport					
	Internal and					
	external	0.65 : 1				
	communicat	Official				
	ion	Department				
	Mechanism	Telephones lines				
	s inplace					
5. CLIMANAA	DV OF EVD	acquired	DX/X/OTE AX	ID ECONOMI	C CL ACCITIC	NATION
5: SUMMA	KY OF EAP	ENDITURE	BY VOIE AN	ND ECONOMI	C CLASSIFIC	ATION
			RASEI INE	FSTIMATES	DDAIECTED	ESTIMATES
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
ITEN	M DESCRIP	TION	KSH	KSH	KSH	KSH
-	on to Employ		KSII	KSII	KSII	KSII
	ds and Servic		33,325,000			
-			3,150,000			
	rrent Expendi		3,130,000			
	of Non-Finar	I Assets				
Total						
Expenditur			36,475,000			
e CIDANA	DV OF EVI			- A NAMES	-	
6: SUMINIA	KY OF EXI	ENDITURE	BY PROGRA	AMMES		
			BASELINE	FSTIMATES	DDATECTED	ESTIMATES
			FY 2018/19	FY 2019/20	FY 2020/21	
	Duaguamma		KSH	KSH	KSH	FY 2021/22
	Programmes		73,844,000	17,775,000	13011	KSH
	ment adviso pute Resolution		73,844,000	2,430,000		1
	al Advisory a		73,044,000	12,400,000		
	lic Prosecution			2,945,000		+
	Administra		37,414,000	80,184,096		
		-	37,414,000			1
3.F 3.1 A0.	ministration,	support and	37,714,000	80,184,096		1
Т.	tal Expendit	uro	111,258,000	97,959,096		
10	tai Expeliult	u1 C	111,420,000	21,232,030		I

#### **VOTE: 3113 COUNTY DIVISION FOR FINANCE**

#### 1: VISION

Excellence in financial management and economic planning

#### 2.MISSION

To provide effective coordination and implementation of sound financial and economic planning policies for su

#### 3.PROGRAMMES

Over the medium term, 2019/20-2021/22, the County Division of Finance will implement the following program

- 1. Public Financial Management
- 3. General Administration, Planning and Support Services

The estimates of the amount required in the year ending June 2020 and projected estimates for 2020/21 and

#### 4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/19-

Programme 1. Public Financial Management

Outcome: Transparency and accountability in management of public financial resources

#### S.P 1.1: Budget Formulation, Coordination and Management

		Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
	County MTEF Budget prepared and					
	Approved					
Management & Economic	as per statutory	CBROP Prepared & Publicized	1	1		
		SWG Reports Prepared & Publicized	1	1		
		CFSP Prepared & Publicized	1	1		
		No. of PBB trainings Conducted	2	2	2	2
		Number of Officers Trained from County departments	20	20	20	20
S.P 1.2: Audit Se	rvices	copartments		20	20	20
	udit Repor	No. of Audit Reports				
		No. of Audit Responses	1	1	1	1
		Operational Audit Charter	1	1	1	1

	T	1				
		Audit Report				
		of IFMIS;				
		Audit Report				
		of IPPD;	1	1	1	1
		No. of Risk				
		Based Work				
			4		4	
		Plans	1	I	1	1
	Operation					
		No. of				
		Meetings				
	е	Held	4	4	4	4
			•	•	•	
		No. of				
		Reports				
		Produced	4	4	4	4
S.P 1.3: Account	ing Servic	es				
	Books of					
	accounts	Books of				
	maintaine					
	d and	maintained				
Accounting	financial	and financial				
Services	reports	reports				
Directorate	prepared	prepared	1	1	1	1
	Governm					
	ent					
	accountin					
	g policy					
	implemen					
	ted and					
	operation					
	s of					
	departme					
	ntal					
	accountin					
	g	Quarterly				
		supervision				
	d	reports	4	4	4	4
		<u> </u>				
	Automate					
	d F: : 1					
	Financial					
	Managem					
	ent					
	System	Use of IFMIS				
S.P 1.4: Supply (		nagement Serv	ices			
11.0		Pre-				
Supply Chain	Tenders	qualification				
Management	Timely	list of				
Unit	Processed	Suppliers				
Cint	110005500	prepared in				
		time				
	I .	l .				

		No. of			
		Procurement			
		Plans			
		Prepared			
		Comprehensi			
		ve Market			
		Surveys			
		Undertaken			
		No. of			
		Tenders			
		Processed			
		AllContracts			
		Successfully			
		Executed			
	County				
	governme				
	nt				
	procurem				
	ent				
	program				
	me for				
	youth,				
	women,				
	marginali				
	zed and				
	vulnerabl	No. of			
	e groups	Contracts			
	rolled out	executed by			
		No. of			
		Contracts			
		Executed by			
		Women			
		No. of			
		Contracts			
		Executed by			
		PLWD			
		Value of			
		Goods/Servic			
		es contracted			
		to vulnerable			
		Groups			
CD 1 5 D	M-1 '1'				
S.P 1.5: Resource	Mobilizat I	ion/Debt Manag	gement	 	
Revenue		Local			
Management	Resource	resources			
Directorate	s	mobilized as a			
Directorate	Mobilize	percentage of			
	d	total budget			
	1	<u> </u>			

Resources received from donors and other partners as a percentage of Mobilize d budget  P.3 General Administration, Planning and Support Services Outcome: Effective and efficient support for service delivery  S.P 3.1: General Administration, Planning and Support Services  Directorate of Comments of Performa
External other partners Resource as a percentage of Mobilize the total budget  P.3 General Administration, Planning and Support Services  Outcome: Effective and efficient support for service delivery  S.P 3.1: General Administration, Planning and Support Services  Directorate of Improved Performa
External other partners Resource as a percentage of Mobilize the total budget  P.3 General Administration, Planning and Support Services  Outcome: Effective and efficient support for service delivery  S.P 3.1: General Administration, Planning and Support Services  Directorate of Improved Performa
External Resource as a s percentage of Mobilize the total budget  P.3 General Administration, Planning and Support Services Outcome: Effective and efficient support for service delivery  S.P 3.1: General Administration, Planning and Support Services  Directorate of Improved Performa
Resource s percentage of Mobilize the total budget  P.3 General Administration, Planning and Support Services Outcome: Effective and efficient support for service delivery  S.P 3.1: General Administration, Planning and Support Services  Directorate of Performa
s percentage of the total budget  P.3 General Administration, Planning and Support Services Outcome: Effective and efficient support for service delivery  S.P 3.1: General Administration, Planning and Support Services  Directorate of Performa
Mobilize d budget  P.3 General Administration, Planning and Support Services  Outcome: Effective and efficient support for service delivery  S.P 3.1: General Administration, Planning and Support Services  Directorate of Performa
P.3 General Administration, Planning and Support Services Outcome: Effective and efficient support for service delivery S.P 3.1: General Administration, Planning and Support Services  Directorate of Performa
P.3 General Administration, Planning and Support Services Outcome: Effective and efficient support for service delivery S.P 3.1: General Administration, Planning and Support Services  Directorate of Performa
Outcome: Effective and efficient support for service delivery  S.P 3.1: General Administration, Planning and Support Services  Directorate of Performa
S.P 3.1: General Administration, Planning and Support Services  Directorate of Performa
Directorate of Performa
Directorate of Performa
Directorate of Performa
7
Corporate No. of staff
Services Staff trained
~····
HIV AIDS
work place
policy
developed
Workspac
e
Infrastruc
ture and
Facilities
maintaine
d
No. of
Buildings
Maintained
Maintenance
of office
equipment
Accessories
for persons
with disability
policy
Safety and
Health
Programmes
Committee
established
Adequate Maintenance
Transport of Vehicles
No. of
Vehicles
Acquired

			Г	Т	ı	
	Internal					
	and					
	external					
	communi					
	cation	Official				
	Mechanis	Department				
	ms	Telephones				
	inplace	lines acquired				
		Drug and				
		substance				
		abuse Policy				
3.2 Kenya Devolu	ution Suppo	ort Programme				
	Enhanced					
Budget	capacity					
Management and	-					
Economic	financial					
Planning	managem					
Directorate	ent					
5: SUMMARY (	OF EXPE	NDITURE BY	VOTE AND ECO		SIFICATION	
			BASELINE	ESTIMATES	DDOIFCTE	D ESTIMATES
			FY 2018/19	FY 2019/20	FY 2020/21	
ITEM I	DESCRIP	ΓΙΟΝ		FY 2019/20 KSH		
ITEM I Compensation to			FY 2018/19	FY 2019/20 KSH 248,773,953	FY 2020/21	FY 2021/22
	Employee		FY 2018/19	FY 2019/20 KSH	FY 2020/21	FY 2021/22
Compensation to	Employee d Services	S	FY 2018/19	FY 2019/20 KSH 248,773,953	FY 2020/21	FY 2021/22
Compensation to Use of Goods an	Employee d Services Expenditur	re	FY 2018/19	FY 2019/20 KSH 248,773,953 175,711,917	FY 2020/21	FY 2021/22
Compensation to Use of Goods an Other Recurrent	Employee d Services Expenditur	re	FY 2018/19	FY 2019/20 KSH 248,773,953 175,711,917 10,318,800	FY 2020/21	FY 2021/22
Compensation to Use of Goods an Other Recurrent Acquisition of N	Employee d Services Expenditur	re	FY 2018/19	FY 2019/20 KSH 248,773,953 175,711,917 10,318,800	FY 2020/21	FY 2021/22
Compensation to Use of Goods an Other Recurrent Acquisition of N Total Expenditure	Employee d Services Expenditur on-Financi	e al Assets	FY 2018/19	FY 2019/20 KSH  248,773,953  175,711,917  10,318,800  1,620,140,766  2,054,945,436	FY 2020/21	FY 2021/22
Compensation to Use of Goods an Other Recurrent Acquisition of N Total Expenditure	Employee d Services Expenditur on-Financi	e al Assets	FY 2018/19 KSH  PROGRAMME BASELINE	FY 2019/20 KSH 248,773,953 175,711,917 10,318,800 1,620,140,766 2,054,945,436 S ESTIMATES	FY 2020/21 KSH - PROJECTE	FY 2021/22 KSH  DESTIMATES
Compensation to Use of Goods an Other Recurrent Acquisition of N Total Expenditure	Employee d Services Expenditur on-Financi	e al Assets	FY 2018/19 KSH PROGRAMME	FY 2019/20 KSH  248,773,953  175,711,917  10,318,800  1,620,140,766  2,054,945,436	FY 2020/21 KSH	FY 2021/22 KSH  DESTIMATES
Compensation to Use of Goods an Other Recurrent Acquisition of N Total Expenditure 6: SUMMARY	Employee d Services Expenditur on-Financi	e al Assets NDITURE BY	FY 2018/19 KSH  PROGRAMME BASELINE	FY 2019/20 KSH 248,773,953 175,711,917 10,318,800 1,620,140,766 2,054,945,436 S ESTIMATES	FY 2020/21 KSH - PROJECTE	FY 2021/22 KSH  DESTIMATES
Compensation to Use of Goods an Other Recurrent Acquisition of N Total Expenditure 6: SUMMARY	Employee d Services Expenditur on-Financi OF EXPE	s e al Assets NDITURE BY	FY 2018/19 KSH  PROGRAMME BASELINE FY 2018/19 KSH	FY 2019/20 KSH 248,773,953 175,711,917 10,318,800 1,620,140,766 2,054,945,436 S ESTIMATES FY 2019/20	FY 2020/21 KSH  - PROJECTE: FY 2020/21	FY 2021/22 KSH  DESTIMATES FY 2021/22
Compensation to Use of Goods an Other Recurrent Acquisition of N Total Expenditure 6: SUMMARY	Employee d Services Expenditur on-Financi  OF EXPE  ogrammes ministratio	e al Assets  NDITURE BY on, Planning a	FY 2018/19 KSH  PROGRAMME BASELINE FY 2018/19 KSH	FY 2019/20 KSH  248,773,953 175,711,917 10,318,800 1,620,140,766  2,054,945,436 S ESTIMATES FY 2019/20 KSH	FY 2020/21 KSH  - PROJECTE: FY 2020/21	FY 2021/22 KSH  DESTIMATES FY 2021/22
Compensation to Use of Goods an Other Recurrent Acquisition of N Total Expenditure 6: SUMMARY  Pr P.1: General Ad	d Services d Services Expenditur on-Financi OF EXPE ogrammes ministration	e al Assets  NDITURE BY  on, Planning apport and Planni	FY 2018/19 KSH PROGRAMME BASELINE FY 2018/19 KSH - ng Services	FY 2019/20 KSH  248,773,953 175,711,917 10,318,800 1,620,140,766  2,054,945,436 S ESTIMATES FY 2019/20 KSH 1,898,792,419	FY 2020/21 KSH  - PROJECTE: FY 2020/21	FY 2021/22 KSH  DESTIMATES FY 2021/22
Compensation to Use of Goods an Other Recurrent Acquisition of N Total Expenditure 6: SUMMARY  Pr P.1: General Ad S.P 1.1 Administr	d Services d Services Expenditur on-Financi  OF EXPE  ogrammes ministratio ration, Supevolution S	ne al Assets  NDITURE BY  On, Planning au  port and Planni upport Program	FY 2018/19 KSH PROGRAMME BASELINE FY 2018/19 KSH - ng Services	FY 2019/20 KSH  248,773,953  175,711,917  10,318,800  1,620,140,766  2,054,945,436 S  ESTIMATES FY 2019/20 KSH  1,898,792,419  398,275,753	FY 2020/21 KSH  - PROJECTE: FY 2020/21	FY 2021/22 KSH  DESTIMATES FY 2021/22
Compensation to Use of Goods an Other Recurrent Acquisition of N Total Expenditure 6: SUMMARY  Pr P.1: General Ad S.P 1.1 Administr S.P 1.2 Kenya De P. 3: Public Fin	d Services d Services Expenditur on-Financi  OF EXPE  ogrammes ministration ration, Suppevolution S ancial Mar	ne al Assets  NDITURE BY  On, Planning and port and Planniupport Program  nagement	FY 2018/19 KSH PROGRAMME BASELINE FY 2018/19 KSH - ng Services	FY 2019/20 KSH  248,773,953 175,711,917 10,318,800 1,620,140,766  2,054,945,436 S  ESTIMATES FY 2019/20 KSH 1,898,792,419 398,275,753 1,500,516,666	FY 2020/21 KSH  - PROJECTE: FY 2020/21	FY 2021/22 KSH  DESTIMATES FY 2021/22
Compensation to Use of Goods an Other Recurrent Acquisition of N Total Expenditure 6: SUMMARY  Pr P.1: General Ad S.P 1.1 Administr S.P 1.2 Kenya De P. 3: Public Fin	o Employee d Services Expenditur on-Financi  OF EXPE  ogrammes ministration ration, Supply evolution S ancial Man Formulation	ne al Assets  NDITURE BY  On, Planning and port and Planniupport Program  nagement	FY 2018/19 KSH PROGRAMME BASELINE FY 2018/19 KSH - ng Services mme -	FY 2019/20 KSH  248,773,953 175,711,917 10,318,800 1,620,140,766  2,054,945,436 S ESTIMATES FY 2019/20 KSH 1,898,792,419 398,275,753 1,500,516,666 156,153,017	FY 2020/21 KSH  - PROJECTE: FY 2020/21	FY 2021/22 KSH  DESTIMATES FY 2021/22
Compensation to Use of Goods an Other Recurrent Acquisition of N Total Expenditure 6: SUMMARY  Pr P.1: General Ad S.P 1.1 Administs S.P 1.2 Kenya De P. 3: Public Fine S.P 3.1: Budget F	o Employee d Services Expenditur on-Financi  OF EXPE  ogrammes ministration ration, Supplevolution S ancial Man Formulation rvice	non, Planning apport and Planniupport Programagement	FY 2018/19 KSH PROGRAMME BASELINE FY 2018/19 KSH - ng Services mme -	FY 2019/20 KSH  248,773,953  175,711,917  10,318,800  1,620,140,766  2,054,945,436 S  ESTIMATES FY 2019/20 KSH  1,898,792,419  398,275,753  1,500,516,666  156,153,017  30,047,000	FY 2020/21 KSH  - PROJECTE: FY 2020/21	FY 2021/22 KSH  DESTIMATES FY 2021/22
Compensation to Use of Goods an Other Recurrent Acquisition of N Total Expenditure 6: SUMMARY  Pr P.1: General Ad S.P 1.1 Administs S.P 1.2 Kenya De P. 3: Public Fine S.P 3.1: Budget F S.P 3.2: Audit Se	o Employee d Services d Services Expenditur on-Financi  OF EXPE  ogrammes ministration ration, Suppevolution Service ancial Man formulation rvice ing Service	non, Planning and port and Planniupport Programmagement  Too Coordination  S	FY 2018/19 KSH PROGRAMME BASELINE FY 2018/19 KSH - ng Services mme -	FY 2019/20 KSH  248,773,953 175,711,917 10,318,800 1,620,140,766  2,054,945,436 S  ESTIMATES FY 2019/20 KSH 1,898,792,419 398,275,753 1,500,516,666 156,153,017 30,047,000 13,851,100	FY 2020/21 KSH  - PROJECTE: FY 2020/21	FY 2021/22 KSH  DESTIMATES FY 2021/22
Compensation to Use of Goods an Other Recurrent Acquisition of N Total Expenditure 6: SUMMARY  Pr P.1: General Ad S.P 1.1 Administs S.P 1.2 Kenya De P. 3: Public Fin S.P 3.1: Budget F S.P 3.2: Audit Se S.P 3.3: Account	o Employee d Services d Services Expenditur on-Financi  OF EXPE  ogrammes ministration ration, Suppervolution Service ing Service chain Mana	on, Planning aport and Planniupport Programagement , Coordination s gement	FY 2018/19 KSH PROGRAMME BASELINE FY 2018/19 KSH - ng Services nme - and Management	FY 2019/20 KSH  248,773,953 175,711,917 10,318,800 1,620,140,766  2,054,945,436 S ESTIMATES FY 2019/20 KSH 1,898,792,419 398,275,753 1,500,516,666 156,153,017 30,047,000 13,851,100 31,004,917	FY 2020/21 KSH  - PROJECTE: FY 2020/21	FY 2021/22 KSH  DESTIMATES FY 2021/22

## **VOTE: 3125 COUNTY DIVISION FOR ECONOMIC PLANNING** 1: VISION Excellence in financial management and economic planning 2.MISSION To provide effective coordination and implementation of sound financial and economic planning policies for **3.PROGRAMMES** Over the medium term, FY 2019/19-FY 2021/22, the County Division of Finance will implement the following 1. Economic Policy and County Fiscal Planning

1. Economic Policy and C	•					
2. General Administration						
The estimates of the amo						
4.SUMMARY OF PRO	GRAMME OU'	<b>TPUTS AND</b>		ANCE INDIC	ATORS FOR	R 2019/20-2021/22
		Key	Baseline			
		Performanc	FY	Target FY	Targets	Targets FY
Delivery Unit	<b>Key Outputs</b>	e Indicator	2018/19	2019/20	FY 2020/21	2021/22
P.2: Economic Planning	and County Fis	scal Policy				
Outcome: A high quality	of life for all res	idents				
S.P 2.1: County Fiscal F	Planning					
·	Annual					
	Progress					
	Report on					
	Implementation	Annual				
	of CIDP	Progress				
	prepared	Report	_	1	1	
		Report		1	1	
	Departmental	Donoster out-1				
		Departmental		10	10	1.
	updated	Strategic		10	10	1
	CADP in CA	CADP				
	by 1st Sept	prepared and			_	
	2019	Publicized		1	1	
S.P 2.2: Statistical Infor	mation Services	,	T	T	1	T
	County Socio-					
	Economic &	Updated				
	Financial	County				
	Status	Statistical				
	Documented	Abstract		1	1	
		No. of				
		Operational				
		Information				
		&				
		Documentati				
		on Centres		2	2	
S.P 2.3: Monitoring and	   Evaluation for				1 2	
5.1 2.5. Momenting and		vices		1		
	County M&E					
	policy					
	framework					
	developed and	M&E Policy				
	disseminated;	in Place				

	1		T	T	1	1
	County Programmes Monitored & Evaluated	No. of Programme Monitoring & Evaluation Reports				
P.3 General Administra	tion, Planning a	nd Support S	ervices		!	
Outcome: Effective and e	fficient support f	or service deliv	very			
S.P 3.1: General Admin	istration, Planni	ng and Suppo	ort Services			
Directorate of Corporate Services	Improved Performance of Staff	No. of staff trained		20	20	20
		HIV AIDS work place policy developed		1	1	1
	Workspace Infrastructure and Facilities maintained	No. of Buildings Maintained		1	1	1
		Maintenance of office equipment				
		Accessories for persons with disability policy				
		Safety and Health Programmes Committee established				
	Adequate Transport	Maintenance of Vehicles		1	1	1
	Internal and external communication Mechanisms inplace	Official Department Telephones lines acquired		3	3	3
		Drug and substance abuse Policy		1	1	1
3.2 Kenya Devolution Support Programme						

	Т		1		I
	Enhanced capacity in public financial management				
5: SUMMARY OF EXP	'ENDITURE BY VOT	E AND ECONOM	IC CLASSIFIC	CATION	
		BASELIN E	ESTIMATES	PROJECTI	ED ESTIMATES
		FY 2018/19	FY 2019/20	FV 2020/21	FY 2021/22
ITEM D	ESCRIPTION	KSH	KSH	KSH	KSH
Compensation to				11011	TXS11
Employees					
Use of Goods and					
Services			50,373,532		
Other Recurrent					
Expenditure					
Acquisition of Non- Financial Assets			2 002 000		
Total Expenditure			3,083,000 <b>53,456,532</b>		
6: SUMMARY OF EX		OGRAMMES	33,430,332		
O SCHAMINI OF EACH	ENDITOREBTING				
		BASELIN			
		E	<b>ESTIMATES</b>	PROJECTE	ED ESTIMATES
		FY			
		2018/19	FY 2019/20		FY 2021/22
	grammes	KSH	KSH	KSH	KSH
P.1: Economic Policy					
and County Fiscal					
Planning			49 426 532		
Planning S.P.1.1: County Fiscal			49,426,532		
S.P 1.1: County Fiscal					
S.P 1.1: County Fiscal Planning			<b>49,426,532</b> 30,047,000		
S.P 1.1: County Fiscal					
S.P 1.1: County Fiscal Planning S.P 1.2: Statistical Information Services S.P2.3: Monitoring and			30,047,000		
S.P 1.1: County Fiscal Planning S.P 1.2: Statistical Information Services S.P2.3: Monitoring and Evaluation Services			30,047,000		
S.P 1.1: County Fiscal Planning S.P 1.2: Statistical Information Services S.P2.3: Monitoring and Evaluation Services P.3: General			30,047,000 9,315,000		
S.P 1.1: County Fiscal Planning S.P 1.2: Statistical Information Services S.P2.3: Monitoring and Evaluation Services P.3: General Administration,			30,047,000 9,315,000		
S.P 1.1: County Fiscal Planning S.P 1.2: Statistical Information Services S.P2.3: Monitoring and Evaluation Services P.3: General Administration, Planning and Support			30,047,000 9,315,000 10,064,532		
S.P 1.1: County Fiscal Planning S.P 1.2: Statistical Information Services S.P2.3: Monitoring and Evaluation Services P.3: General Administration, Planning and Support Services			30,047,000 9,315,000		
S.P 1.1: County Fiscal Planning S.P 1.2: Statistical Information Services S.P2.3: Monitoring and Evaluation Services P.3: General Administration, Planning and Support Services S.P 2.1 Administration,			30,047,000 9,315,000 10,064,532		
S.P 1.1: County Fiscal Planning S.P 1.2: Statistical Information Services S.P2.3: Monitoring and Evaluation Services P.3: General Administration, Planning and Support Services			30,047,000 9,315,000 10,064,532 <b>4,030,000</b>		
S.P 1.1: County Fiscal Planning S.P 1.2: Statistical Information Services S.P2.3: Monitoring and Evaluation Services P.3: General Administration, Planning and Support Services S.P 2.1 Administration, Support and Planning Services			30,047,000 9,315,000 10,064,532		
S.P 1.1: County Fiscal Planning S.P 1.2: Statistical Information Services S.P2.3: Monitoring and Evaluation Services P.3: General Administration, Planning and Support Services S.P 2.1 Administration, Support and Planning			30,047,000 9,315,000 10,064,532 <b>4,030,000</b>		
S.P 1.1: County Fiscal Planning S.P 1.2: Statistical Information Services S.P2.3: Monitoring and Evaluation Services P.3: General Administration, Planning and Support Services S.P 2.1 Administration, Support and Planning Services S.P 3.2 Kenya			30,047,000 9,315,000 10,064,532 <b>4,030,000</b>		

#### **VOTE 3114: AGRICULTURE**

#### 1: VISION

Food sufficiency for all people in the County

#### 2.MISSION

To transform and promote Agriculture, Livestock and Fisheries for improved livelihood and sustainable development

#### 3.PROGRAMMES

Over the medium term, FY 2019/20-2021/22, the department of Agriculture and Crop Husbandry will implement the following programmes:

- 1.General Administration, Planning and Support Services.
- 2. Crop Production and Management
- 3. Agribusiness and Information Management
- 4. Sustainable Soil and Water Management

The estimates of the amount required in the year ending June 2019 and projected estimates for FY 2019/20 and FY 2021/22 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

# 4 SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20

2021/22		1	T	T	T	1	
Delivery Unit	Key Outputs	Key Performanc e Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets 2021/22	FY
	_				F 1 2020/21	2021/22	
			nning and Suppor service deliv				
		ning and Supp		ery			
SF. 1.1Auiiiii	Recruitment		l services				
	of staff	recruited		35	35		
	Capacity bullding	No of staffs trained from department		250	250		
	Communicat ion and customer care	Effective and efficient communicati on annd service delivery					
	Monitoring and Evaluation of Projects	M& E reports					
	Support service for delivery of programmes	Effective and efficient department					
СО	Legal Notices,case s ,bills and policies Developed	No of policies ,bills and policies cases		4	4		
	luction and Ma		<u>l</u>	1 7	1	1	
	reased Food Se						
	ufficiency init						
	No. of	Tractors					
	tractor	procured		-	-		
	No. of	Cassava					
	cassava	chippers					
	chippers	Procured		5	5		

I	D1	D1 4				
	Purchase of Planters	Planters Purchased		2	2	
	-			2		
	Purchase of	Tipping trailer				
	tipping trailer	procured		1	1	
		procured		1	1	
	Purchase					
	maize	Portable				
	portable power	maize power				
	operated	operated				
	maize	maize				
	shellers	shellers		1	1	
	Purchase of	No.of of 1				
	1 ton grain	ton grain				
	drier	drier		1	1	
	Renovation					
	of offices					
	and					
	residential	AMS offices				
	buildings at	and buildings				
CDA	AMS	renovated		1	1	
	Subsidy	No.of Bags				
	fertilizer	fertilizer				
	procured	procured		3,225	3,225	
	certified	Quantity(Ton				
	seed	) of Seeds				
	procured	procured		24	24	
		No.of tree				
	tree crops	crops				
	orchards	orchards				
	rehabiliteted					
	Cashew nut tree	Cashew nut tree		36,000	36,000	
	ticc			30,000	30,000	
		No. tree				
	tree crops orchards	crops orchards				
	rehabiliteted					
	Mango trees			8,000	8,000	
		No. of tree		0,000	0,000	
	tree crops	crops				
	orchards	orchards				
		rehabiliteted -				
		Coconut tree		100,000	100,000	
				-		
	Cassava seed	No. Cassava				
	multiplicatio	seed				
CDA	n	multiplied		300,000	300,000	
		nation manage				
		old income and				
SP3. 1 Agrib		formation man	agement			
	ADC	ADC		_		
	established	established		1	1	
	Agroprocess					
	ing					
	development					
	technology promoted	technologies promoted			2	
I	promoted	promoted		2	2	

						,
	Renovation					
	of offices					
	and					
	residential	ATC offices				
	buildings at	and buildings				
CDA	ATC	renovated		1	1	
P 4. Irrigation						
		ural Production				
S.P 4.1.: Irriga	ation and drair	nage infrastruct	ure developme	nt		I
	Area of					
	irrigated	No. of acres				
CD 4	land	under			720	
CDA	increased	irrigation	IOTTE AND TO	ionion ald at 14	720	
5: SUMMAR	Y OF EXPEN	DITUREBY		CONOMIC CLAS		D ECHIMANEC
			BASELINE FY 2018/19	ESTIMATES FY 2019/20	FY 2020/21	D ESTIMATES
Economic Cl	aggification		KSH	KSH	KSH	FY 2021/22 KSH
	n to Employee	ie.	245,701,791	233,319,599	351,253,934	351,253,934
	and Services	-S	69,406,876	74,953,997	82,086,274	82,086,274
Other Recurre			2,661,830	14,933,991	2,928,013	2,928,013
	f Non-Financi	al Assets	364,707,880	107,300,000	204,792,574	2,663,894
Capital Trans		111111111111111111111111111111111111111	304,707,000	107,500,000	204,172,314	2,003,074
Total Expend			682,478,377	415,573,596	641,060,795	438,932,116
		NDITURE BY	PROGRAM		011,000,750	100,502,110
0.001,21,212	11 01 1111		BASELINE	ESTIMATES	PROJECTE	D ESTIMATES
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programmes			KSH	KSH	KSH	KSH
P.1. General	P.1. General Administration, Planning a		269,409,233	256 400 561	379,532,116	379,532,116
S.P 1.1: Administration, Planning and Sup		209,409,233	256,490,561	379,332,110	379,332,110	
				256,490,561	379,532,116	379,532,116
S.P 1.1: Admi P.2 Crop Dev	nistration, Pla relopment and	nning and Supp d Managemen	269,409,233			
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s	nistration, Pla relopment and ufficiency init	nning and Supplemental Managemental intives	269,409,233 <b>15,453,564</b> 15,453,564	256,490,561 <b>76,697,191</b> 76,697,191	379,532,116 <b>20,537,636</b> 20,537,636	379,532,116 <b>20,537,636</b> 20,537,636
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi	nistration, Pla relopment and ufficiency init ness and info	nning and Supplemental Managemental intives  rmation managemental intives	269,409,233 <b>15,453,564</b> 15,453,564 <b>17,496,383</b>	256,490,561 <b>76,697,191</b> 76,697,191 <b>41,927,962</b>	379,532,116 <b>20,537,636</b> 20,537,636 <b>19,246,021</b>	379,532,116 <b>20,537,636</b> 20,537,636 <b>19,246,021</b>
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi SP3. 1 Agribu	nistration, Pla relopment and ufficiency init ness and info usiness and In	nning and Supplemental Managemental intives  rmation managemental formation managemental into manageme	269,409,233 <b>15,453,564</b> 15,453,564 <b>17,496,383</b> 17,496,383	256,490,561 <b>76,697,191</b> 76,697,191 <b>41,927,962</b> 41,927,962	379,532,116 <b>20,537,636</b> 20,537,636 <b>19,246,021</b> 19,246,021	379,532,116 <b>20,537,636</b> 20,537,636 <b>19,246,021</b> 19,246,021
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi SP3. 1 Agribu P 4. Irrigation	nistration, Pla relopment and ufficiency init ness and info usiness and In- n and Draina	nning and Suppl Managemen iatives rmation manaformation manage Infrastruct	269,409,233 <b>15,453,564</b> 15,453,564 <b>17,496,383</b> 17,496,383 <b>17,833,039</b>	256,490,561 <b>76,697,191</b> 76,697,191 <b>41,927,962</b> 41,927,962 <b>40,457,881</b>	379,532,116 <b>20,537,636</b> 20,537,636 <b>19,246,021</b> <b>19,246,021</b> <b>19,616,343</b>	379,532,116 <b>20,537,636</b> 20,537,636 <b>19,246,021</b> 19,246,021 <b>19,616,343</b>
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi SP3. 1 Agribu P 4. Irrigation S.P 4.1.: Irriga	nistration, Pla relopment and ufficiency init ness and info usiness and In- n and Draina ation and drair	nning and Supple Managementiatives rmation manaformation manage Infrastruct	269,409,233 <b>15,453,564</b> 15,453,564 <b>17,496,383</b> 17,496,383	256,490,561 <b>76,697,191</b> <b>76,697,191</b> <b>41,927,962</b> <b>41,927,962</b> <b>40,457,881</b> 33,157,881	379,532,116 <b>20,537,636</b> 20,537,636 <b>19,246,021</b> 19,246,021	379,532,116 <b>20,537,636</b> 20,537,636 <b>19,246,021</b> 19,246,021
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi SP3. 1 Agribu P 4. Irrigation S.P 4.1.: Irriga P.5 Ward Dev	nistration, Pla relopment and ufficiency init ness and info usiness and In- n and Draina ation and drair	nning and Supple Managementiatives rmation manaformation manage Infrastruct	269,409,233 15,453,564 15,453,564 17,496,383 17,496,383 17,833,039 17,833,039	256,490,561 <b>76,697,191</b> <b>76,697,191</b> <b>41,927,962</b> 41,927,962 <b>40,457,881</b> 33,157,881 <b>7,300,000</b>	379,532,116 <b>20,537,636</b> 20,537,636 <b>19,246,021</b> 19,246,021 <b>19,616,343</b> 19,616,343	379,532,116 <b>20,537,636</b> 20,537,636 <b>19,246,021</b> 19,246,021 <b>19,616,343</b> 19,616,343
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi SP3. 1 Agribu P 4. Irrigation S.P 4.1.: Irriga	nistration, Pla relopment and ufficiency init ness and info usiness and In- n and Draina ation and drair	nning and Supple Managementiatives rmation manaformation manage Infrastruct	269,409,233 <b>15,453,564</b> 15,453,564 <b>17,496,383</b> 17,496,383 <b>17,833,039</b>	256,490,561 <b>76,697,191</b> <b>76,697,191</b> <b>41,927,962</b> <b>41,927,962</b> <b>40,457,881</b> 33,157,881	379,532,116 <b>20,537,636</b> 20,537,636 <b>19,246,021</b> <b>19,246,021</b> <b>19,616,343</b>	379,532,116 <b>20,537,636</b> 20,537,636 <b>19,246,021</b> 19,246,021 <b>19,616,343</b>
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi SP3. 1 Agribu P 4. Irrigation S.P 4.1.: Irriga P.5 Ward Dev Total	nistration, Pla relopment and ufficiency init ness and info usiness and Info n and Draina ation and drair velopment Pr	nning and Suplan Managemen iatives rmation manaformation manage Infrastruct ojects	269,409,233 15,453,564 15,453,564 17,496,383 17,496,383 17,833,039 17,833,039	256,490,561 <b>76,697,191</b> <b>76,697,191</b> <b>41,927,962</b> 41,927,962 <b>40,457,881</b> 33,157,881 <b>7,300,000</b>	379,532,116 <b>20,537,636</b> 20,537,636 <b>19,246,021</b> 19,246,021 <b>19,616,343</b> 19,616,343	379,532,116 <b>20,537,636</b> 20,537,636 <b>19,246,021</b> 19,246,021 <b>19,616,343</b> 19,616,343
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi SP3. 1 Agribu P 4. Irrigation S.P 4.1.: Irriga P.5 Ward Dev Total  7. DEVELOR	nistration, Pla relopment and ufficiency init ness and info usiness and Info n and Draina ation and drair velopment Pr	nning and Suppl Managementiatives rmation manaformation manage Infrastructinge infrastructiojects  JECTS	269,409,233 15,453,564 15,453,564 17,496,383 17,496,383 17,833,039 17,833,039	256,490,561 <b>76,697,191</b> <b>76,697,191</b> <b>41,927,962</b> 41,927,962 <b>40,457,881</b> 33,157,881 <b>7,300,000</b>	379,532,116 <b>20,537,636</b> 20,537,636 <b>19,246,021</b> 19,246,021 <b>19,616,343</b> 19,616,343	379,532,116 <b>20,537,636</b> 20,537,636 <b>19,246,021</b> 19,246,021 <b>19,616,343</b> 19,616,343
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi SP3. 1 Agribusi SP4. Irrigation S.P 4.1.: Irriga P.5 Ward Dev Total  7. DEVELOF PROJECT	nistration, Pla relopment and ufficiency init ness and info usiness and Ini n and Draina ation and drair velopment Pr	nning and Suppl Managemen iatives rmation manaformation manage Infrastruct age infrastruct ojects  JECTS ITEM	269,409,233 15,453,564 15,453,564 17,496,383 17,496,383 17,833,039 17,833,039 320,192,219	256,490,561 <b>76,697,191</b> 76,697,191 <b>41,927,962</b> 41,927,962 <b>40,457,881</b> 33,157,881 <b>7,300,000</b> <b>415,573,596</b>	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi SP3. 1 Agribu P 4. Irrigation S.P 4.1.: Irriga P.5 Ward Dev Total  7. DEVELOR	nistration, Pla relopment and ufficiency init ness and info usiness and Info n and Draina ation and drair velopment Pr	nning and Suppl Managementiatives rmation manaformation manage Infrastructinge infrastructiojects  JECTS	269,409,233 15,453,564 15,453,564 17,496,383 17,496,383 17,833,039 17,833,039 320,192,219 BASELINE	256,490,561 <b>76,697,191</b> 76,697,191 <b>41,927,962</b> 41,927,962 <b>40,457,881</b> 33,157,881 <b>7,300,000</b> <b>415,573,596</b> <b>ESTIMATES</b>	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116 PROJECTE	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  D ESTIMATES
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi SP3. 1 Agribusi SP4. Irrigation S.P 4.1.: Irriga P.5 Ward Dev Total  7. DEVELOF PROJECT	nistration, Pla relopment and ufficiency init ness and info usiness and Ini n and Draina ation and drair velopment Pr	nning and Suppl Managemen iatives rmation manaformation manage Infrastruct age infrastruct ojects  JECTS ITEM	269,409,233 15,453,564 15,453,564 17,496,383 17,496,383 17,833,039 17,833,039 320,192,219 BASELINE FY 2018/19	256,490,561 <b>76,697,191</b> 76,697,191 <b>41,927,962</b> 41,927,962 <b>40,457,881</b> 33,157,881 <b>7,300,000</b> <b>415,573,596</b> ESTIMATES FY 2019/20	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  PROJECTE FY 2020/21	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  D ESTIMATES FY 2021/22
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi SP3. 1 Agribus P 4. Irrigation S.P 4.1.: Irriga P.5 Ward De Total  7. DEVELOP PROJECT NAME	nistration, Pla relopment and ufficiency init ness and info usiness and In: n and Draina ation and drair velopment Pr PMENT PRO WARD	nning and Supple Managementiatives rmation manage Infrastructuage Infrastructu	269,409,233 15,453,564 15,453,564 17,496,383 17,496,383 17,833,039 320,192,219 BASELINE FY 2018/19 KSH	256,490,561 <b>76,697,191</b> 76,697,191 <b>41,927,962</b> 41,927,962 <b>40,457,881</b> 33,157,881 <b>7,300,000</b> <b>415,573,596</b> <b>ESTIMATES</b>	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116 PROJECTE	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  D ESTIMATES
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi SP3. 1 Agribusi SP4. Irrigation S.P 4.1.: Irrigat P.5 Ward Dev Total  7. DEVELOF PROJECT NAME  Administration	nistration, Pla relopment and ufficiency init ness and info usiness and In: n and Draina ation and drair velopment Pr PMENT PRO WARD	nning and Suppl Managemen iatives rmation manaformation manage Infrastruct age infrastruct ojects  JECTS ITEM	269,409,233 15,453,564 15,453,564 17,496,383 17,496,383 17,833,039 320,192,219 BASELINE FY 2018/19 KSH	256,490,561 <b>76,697,191</b> 76,697,191 <b>41,927,962</b> 41,927,962 <b>40,457,881</b> 33,157,881 <b>7,300,000</b> <b>415,573,596</b> ESTIMATES FY 2019/20	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  PROJECTE FY 2020/21	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  D ESTIMATES FY 2021/22
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi SP3. 1 Agribusi SP4.1: Irrigation S.P 4.1.: Irriga P.5 Ward Dev Total 7. DEVELOF PROJECT NAME Administration Completion	nistration, Pla relopment and ufficiency init ness and info usiness and In: n and Draina ation and drair velopment Pr PMENT PRO WARD	nning and Supple Managementiatives rmation manage Infrastructuage Infrastructu	269,409,233 15,453,564 15,453,564 17,496,383 17,496,383 17,833,039 320,192,219 BASELINE FY 2018/19 KSH	256,490,561 <b>76,697,191</b> 76,697,191 <b>41,927,962</b> 41,927,962 <b>40,457,881</b> 33,157,881 <b>7,300,000</b> <b>415,573,596</b> ESTIMATES FY 2019/20	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  PROJECTE FY 2020/21	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  D ESTIMATES FY 2021/22
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi SP3. 1 Agribusi SP4. Irrigation S.P 4.1.: Irriga P.5 Ward Dev Total  7. DEVELOF PROJECT NAME  Administration Completion of Magarini	nistration, Pla relopment and ufficiency init ness and info usiness and In: n and Draina ation and drair velopment Pr PMENT PRO WARD	nning and Supple Managementiatives rmation manage Infrastructuage Infrastructu	269,409,233 15,453,564 15,453,564 17,496,383 17,496,383 17,833,039 320,192,219 BASELINE FY 2018/19 KSH	256,490,561 <b>76,697,191</b> 76,697,191 <b>41,927,962</b> 41,927,962 <b>40,457,881</b> 33,157,881 <b>7,300,000</b> <b>415,573,596</b> ESTIMATES FY 2019/20	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  PROJECTE FY 2020/21	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  D ESTIMATES FY 2021/22
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi SP3. 1 Agribusi SP4.1: Irrigation S.P 4.1.: Irriga P.5 Ward Dev Total 7. DEVELOF PROJECT NAME Administration Completion	nistration, Pla relopment and ufficiency init ness and info usiness and Info n and Draina ation and drain velopment Pr PMENT PRO WARD on Planning a	nning and Supple Managementiatives rmation manage Infrastructuage Infrastructu	269,409,233 15,453,564 15,453,564 17,496,383 17,496,383 17,833,039 320,192,219 BASELINE FY 2018/19 KSH	256,490,561 <b>76,697,191</b> 76,697,191 <b>41,927,962</b> 41,927,962 <b>40,457,881</b> 33,157,881 <b>7,300,000</b> <b>415,573,596</b> ESTIMATES FY 2019/20 KSH	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  PROJECTE FY 2020/21	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  D ESTIMATES FY 2021/22
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi SP3. 1 Agribusi SP3. 1 Agribusi S.P 4.1.: Irrigation S.P 4.1.: Irrigation Total 7. DEVELOF PROJECT NAME Administration Completion of Magarini Sub County	nistration, Pla relopment and ufficiency init ness and info usiness and In: n and Draina ation and drair velopment Pr PMENT PRO WARD	nning and Supple Managementiatives rmation manage Infrastructuage Infrastructu	269,409,233 15,453,564 15,453,564 17,496,383 17,496,383 17,833,039 320,192,219 BASELINE FY 2018/19 KSH	256,490,561 <b>76,697,191</b> 76,697,191 <b>41,927,962</b> 41,927,962 <b>40,457,881</b> 33,157,881 <b>7,300,000</b> <b>415,573,596</b> ESTIMATES FY 2019/20	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  PROJECTE FY 2020/21	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  D ESTIMATES FY 2021/22
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi SP3. 1 Agribusi SP3. 1 Agribusi SP4.1.: Irrigation S.P 4.1.: Irriga P.5 Ward Dev Total  7. DEVELOF PROJECT NAME  Administration Completion of Magarini Sub County Office	nistration, Pla relopment and ufficiency init ness and info usiness and Info n and Draina ation and drain velopment Pr PMENT PRO WARD on Planning a	nning and Support search and Support search support	269,409,233 15,453,564 15,453,564 17,496,383 17,496,383 17,833,039 320,192,219 BASELINE FY 2018/19 KSH	256,490,561 <b>76,697,191</b> 76,697,191 <b>41,927,962</b> 41,927,962 <b>40,457,881</b> 33,157,881 <b>7,300,000</b> <b>415,573,596</b> ESTIMATES FY 2019/20 KSH	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  PROJECTE FY 2020/21	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  D ESTIMATES FY 2021/22
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi SP3. 1 Agribusi SP3. 1 Agribusi SP4.1.: Irrigation S.P 4.1.: Irrigat P.5 Ward Dev Total  7. DEVELOF PROJECT NAME  Administration Completion of Magarini Sub County Office ATC Renovation	nistration, Pla relopment and ufficiency init ness and info usiness and Info n and Draina ation and drair velopment Pr  PMENT PRO WARD  on Planning a	nning and Support search and Support search support	269,409,233 15,453,564 15,453,564 17,496,383 17,496,383 17,833,039 320,192,219 BASELINE FY 2018/19 KSH	256,490,561 76,697,191 76,697,191 41,927,962 41,927,962 40,457,881 33,157,881 7,300,000 415,573,596 ESTIMATES FY 2019/20 KSH	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  PROJECTE FY 2020/21	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  D ESTIMATES FY 2021/22
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi SP3. 1 Agribusi SP3. 1 Agribusi SP4.1.: Irrigat P.5 Ward De Total  7. DEVELOF PROJECT NAME  Administratic Completion of Magarini Sub County Office ATC	nistration, Pla relopment and ufficiency init ness and info usiness and Info n and Draina ation and drair velopment Pr  PMENT PRO WARD  on Planning a	nning and Support se	269,409,233 15,453,564 15,453,564 17,496,383 17,496,383 17,833,039 320,192,219 BASELINE FY 2018/19 KSH	256,490,561 76,697,191 76,697,191 41,927,962 41,927,962 40,457,881 33,157,881 7,300,000 415,573,596 ESTIMATES FY 2019/20 KSH	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  PROJECTE FY 2020/21	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  D ESTIMATES FY 2021/22
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food s P 3: Agribusi SP3. 1 Agribusi SP3. 1 Agribusi SP4.1.: Irrigation S.P 4.1.: Irrigation Total  7. DEVELOF PROJECT NAME  Administration Completion of Magarini Sub County Office ATC Renovation Household	nistration, Pla relopment and ufficiency init ness and info usiness and Info n and Draina ation and drair velopment Pr  PMENT PRO WARD  on Planning a	nning and Support se	269,409,233 15,453,564 15,453,564 17,496,383 17,496,383 17,833,039 320,192,219 BASELINE FY 2018/19 KSH	256,490,561 76,697,191 76,697,191 41,927,962 41,927,962 40,457,881 33,157,881 7,300,000 415,573,596 ESTIMATES FY 2019/20 KSH	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  PROJECTE FY 2020/21	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  D ESTIMATES FY 2021/22
S.P 1.1: Admi P.2 Crop Dev SP 2.1 Food si P 3: Agribusi SP3. 1 Agribusi SP3. 1 Agribusi SP4.1.: Irrigation S.P 4.1.: Irriga P.5 Ward Dev Total  7. DEVELOF PROJECT NAME  Administration Completion of Magarini Sub County Office ATC Renovation Household and	nistration, Pla relopment and ufficiency init ness and info usiness and Info n and Draina ation and drair velopment Pr  PMENT PRO WARD  on Planning a	nning and Support se	269,409,233 15,453,564 15,453,564 17,496,383 17,496,383 17,833,039 320,192,219 BASELINE FY 2018/19 KSH	256,490,561 76,697,191 76,697,191 41,927,962 41,927,962 40,457,881 33,157,881 7,300,000 415,573,596 ESTIMATES FY 2019/20 KSH	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  PROJECTE FY 2020/21	379,532,116 20,537,636 20,537,636 19,246,021 19,246,021 19,616,343 19,616,343 438,932,116  D ESTIMATES FY 2021/22

	T			
Renovation				
of office and				
workshop				
buildings at				
AMS				
Mariakani				
(Mariakani	MARIAKANI WARD	5,000,0	000	
sub total		10,000,0	000	
P.2 Crop Dev	elopment and Managemen			
Rehabilitation				
of tree crops				
orchards-				
12,000				
Hybrid				
Coconut				
seedlings				
Planted	COUNTY WIDE	10,000,0	000	
Dobokilia-ai-				
Rehabilitation of tree crops				
orchards-				
10,000				
Mango				
seedlings				
Planted	COUNTY WIDE	3,000,0	000	
Tanteu	COUNTY WIDE	3,000,0	100	
Rehabilitation				
of tree crops				
orchards-				
60,000				
Cashew nut				
seedlings	COUNTY WIDE	5,000,0	000	
Rehabilitation				
of tree crops				
orchards-				
30,000 Cocoa				
seedlings	COUNTY WIDE	5,000,0	000	
Rehabilitation				
of tree crops				
orchards-				
60,000 Citrus				
seedlings	COUNTY WIDE	5,000,0	000	
Purchase of				
seed,shade				
nets,driers	COUNTY WIDE	5,000,0	000	
Two tractor				
drawn				
planters				
purchased				
and				
operational at				
the Sub				
counties		2,000,0	000	
	<u> </u>			

Six Tractor				
trailer				
procuredev				
and				
operational at				
the Sub				
Counties			5,500,000	
			3,300,000	
Two Soil				
augur				
procured and				
Operational at				
AMS	MARIAKAN	Ι	1,000,000	
4 Disc				
ploughs				
procurred and				
operational at				
AMS	MARIAKAN	Ι	5,000,000	
sub total			46,500,000	

Agribusiness	Development	, Marketing a	nd Information Suppo	ort	
Construction					
of					
Agribusiness					
centre for					
Cassava					
processing(fa					
ctory)	TEZO		20,0	000,000	
20 goats					
model farm at					
ATC	SHIMO LA T	EWA	3	00,000	
50 local					
chicken farm					
at ATC	SHIMO LA T	EWA	2,1	05,000	
Sub Total				05,000	
Irrigation Dev	velopment ar	nd Manageme	nt		
Waterpan					
and irrigation					
accessories			13,5	95,000	
Kavinyalalo					
intergreted					
irrigation					
project	KAKUYUNI		2,5	00,000	
Jilore					
irrigation					
support					
project	JILORE		2,5	00,000	
Rehabilitation					
of irrigation					
project					
gongoni dam	JUNJU			00,000	
Sub Total			21,0	95,000	
WARD DEVI	ELOPMENT	PROJECTS			
Buying 1 No.					
water tank					
(10,0000ltrs)					
and 8					
irrigation					
	Jaribuni		5	00,000	
Supply of					
booster					
pumps	KALOLENI		3	00,000	
Purchase of					
maize seeds					
(125 Bags)	KALOLENI		1,0	000,000	
Green house	SHIMO-LA-				
Barani	TEWA		1,0	000,000	
Purchase of					
poshomill	TEZO		5	00,000	
Irrigation-					
Soyosoyo	WATAMU		2,0	000,000	
Irrigation-					
Jimba	WATAMU			000,000	
			7.3	00,000	
Sub Total gross total				00,000	

#### VOTE: LIVESTOCK

#### 1: VISION

Food security for all people in the County

#### 2.MISSION

To transform and promote Agriculture, Livestock and Fisheries for improved livelihood and sustainable development

#### 3.PROGRAMMES

Over the medium term, 2019/20-2021/22, the Division of Livestock Development and Fisheries will implement the

#### 1. General Administration, Planning and Support Services

#### 2. Livestock Resource Development and Management

The estimates of the amount required in the year ending June 2019 and projected estimates for FY 2019/20 and FY 4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2021/22						
4.SUMMARY OF	PROGRAMME O	,	D PERFORMA	NCE INDICA	FORS FOR 201	9/20-2021/22
Delivery Unit	<b>Key Outputs</b>	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
P 2 Livestock Reso			ment			
SP 2.1 Livestock Po	olicy and Capacity	building				
CDLP	Livestock farmers Capacity built	Number of farmers trained (ATC)		400	400	
	Livestock farmers Capacity built	No of farmers trained through farmer field schools and other tainings		8000	8000	
	Livestock farmers tours	Number of farmers taken on educational tour.		40	40	
	Work enviroment improvement	Office		1	1	
	Work enviroment improvement	Renovation of Sub-county livestock production office- kaloleni HQ		1	1	
	Work enviroment improvement	Renovation of Sub-county livestock production office-Ganze HQ		1	1	
	Work enviroment improvement	renovation of Mtwapa livestock office		1	1	

	1	,	1		1
		Construction			
		and equipping			
		of ward			
		livestock			
		production			
	Work enviroment				
	improvement	toilet (New)	3	3	
SP 2.2 Livestock Pr	oduction and Ma	nagement			
		Improve			
		Dairy			
		production	70	70	
	1	Up scaling of			
		Beekeeping (			
		35 wards)	525	525	
	-	Meat Goats	323	323	
		improvement	350	350	
	-		330	330	
		Improvement			
		of local Zebu			
		cattle (bull	<b>4</b> .5	<u>.</u> -	
		camps	20	20	
		Fodder			
		establishment			
		and			
		conservation	500	500	
	CDLP		-	ı	
SP.2.3 Livestock V	alue Addition and	l Marketing			
		No.and type			
CDVS		of equipment			
	Purchase of A.I	proquired and			
	equipment	distributed			
		Liquid			
		nitrogen			
	Purchase of	distributed(ltr			
	liquid Nitrogen	s)			
	1				
		Milk			
CDLP		collection centre in			
CDLI	Improvement of				
	Improvement of milk marketing	place (Manyeso)		1	
	mark marketing	•		1	
		Construction			
		of Milk			
	Improvement of	collection and			
	milk marketing	cooling			
		centres at			
		Bamba		1	
		Construction			
		of Milk			
		collection and			
		cooling			
	Improvement of	centres at			
	milk marketing	Ganze		1	
		1	l	•	

<b>-</b>					1
	Improvement of milk marketing	Completion of Milk collection and cooling centres at Marafa		1	
	Improvement of milk marketing	Complete Construction of drainage system Zowerani dairy cooperative society		1	
	Improvement of milk marketing	Construction of Gongoni milk cooling		1	
	Livestock marketing improved	Construction Perimeter fence and toilet for Kanagoni livestock sales yard		1	
	Livestock marketing improved	Tsangatsini livestock sale yard perimeter fence and toilet at Tsangatsini		1	
	Livestock marketing improved	Complete construction of Langobaya livestock sale yard perimeter fence and toilet		1	
CDVS	Meat inspection done at all slaughter points All slaughter houses licenced	All meat inspected (100%)			
	Slaughter house constructed				
SP 2.4 Livestock Di			1		
	Cattle dips	Cattle dips			
CDVS	rehabilitated	rehabilitated	 		
	Cattle dip	Cattle dip	 		
	constructed	constructed			
	Vaccination crushes constructed	Vaccination crushes constructed			
	•				

		A				
	Pour on	Amount of				
	purchased	pouron purcase(liters)				
	Foot pumps	Foot pumps				
	received	received				
	received	Assorted				
		vaccines				
		received				
	Vaccine received					
	v docino recervou	N0. of				
	Animals	animals				
	vaccinated	vaccinated				
	movement	No.of				
	permits,zero	Movement				
	reports, submitted					
	Stock route	No.of stock				
	inspection of	route				
	inspection done	inspectios				
	Herd health	No. of herd				
	interventions	health				
	done	campaigns				
5: SUMMARY OF	EXPENDITURE		D ECONOMIC	C CLASSIFICA	ATION	
			BASELINE	<b>ESTIMATES</b>	PROJECTED	<b>ESTIMATES</b>
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Economic Classifica	ation		KSH	KSH	KSH	KSH
Compensation to En	nployees					
Use of Goods and S	ervices			21,615,764		
Other Recurrent expe	enses			65,700,000		
Acquisition of Non-	Financial Assets					
Capital Transfers						
Total Expenditure			-	87,315,764		
6: SUMMARY OF	EXPENDITURE	BY PROGRA	MMES	1	T	
			D 4 GEV 13 15			
			BASELINE	ESTIMATES	PROJECTED	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programmes		1.0	KSH 10.117.015	KSH 7.500.764	KSH	KSH
P.1 General Adminis			10,117,015	7,500,764	-	
S.P.1.2Administration		* *	10,117,015	7,500,764	10 407 217	
P 2 Livestock Reso			126,511,767	79,815,000	<b>40,687,317</b> 22,482,071	
SP 2.1 Livestock Pol SP 2.2 Livestock Pro			28,574,905 50,178,437	5,380,000	6,217,509	
		25,727,125	16,400,000	3,129,936		
SP.2.4 Food Safety		4,339,212	4,630,000	1,983,446		
SP 2.4 Food Safety and Animal Products SP 2.5 Livestock Disease Management and Control			17,692,089	2,705,000	6,874,355	
SP 2.5 Livestock Disease Management and Control P.3 Ward Development Programme			17,072,009	50,700,000	0,077,333	
Total	ent i rogramme	<u> </u>	126,511,767	87,315,764	40,687,317	
7. DEVELOPMEN	T PROJECTS		120,011,707	07,010,704	70,007,017	
,, DE (EEO) MEN	IROUECID	ITEM				l
PROJECT NAME	WARD	CODE	BASELINE	ESTIMATES	PROJECTED	ESTIMATES
		· - · -	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
<u> </u>	I .	I		<u> </u>	ı	·- <del>-</del>

	Г		
S.P 3.3 Livestock			
Value Addition			
and Marketing		13,600,000	
Completion of			
Manyeso Milk			
collection and			
cooling centre		6,900,000	
Completion of			
Ganze Milk			
collection and			
		6 700 000	
cooling centre		6,700,000	
SP 3.6 Animal		1 400 000	
Product Safety		1,400,000	
Completion of			
Vipingo			
Slaughterhouse			
fencing		1,400,000	
		15,000,000	
WARD DEVELOP	MENT PROJETS		
Purchase of dairy		2,000,000	
cows (10)	KALOLENI	2,000,000	
Purchase of 21			
No.dairy cows	MWAWESA	4,200,000	
Purchase of 80 no.		,,,,,,,,,,	
dairy cows	SABAKI	15,000,000	
duny cows	S/ID/III	13,000,000	
C 1 C4 1			
Supply of 4 weeks			
old improved KARI	CILL CD CD	1 200 000	
kienyenji chicks	CHASIMBA	1,200,000	
Supply of poultry			
feeds, drugs and			
equipment(Feeders,			
drinkers, etc	CHASIMBA	800,000	
Supply of poultry			
feeds processing			
machine	CHASIMBA	500,000	
Purchase of dairy		,	
cattle	RURUMA	6,000,000	
Purchase of dairy	Renema	0,000,000	
cattles	MTEPENI	6,000,000	
Livestock-Cows	WATAMU	5,000,000	
	WAIAWIU	3,000,000	
Dairy cows for	CONCONT	2 000 000	
groups	GONGONI	2,000,000	
Galla goats	SOKOKE	2,000,000	
Construction of 2			
vaccination crushes			
and equipment	BAMBA	4,000,000	
Purchase of chicken			
incubators and			
equipment for			
poultry	BAMBA	1,000,000	
Purchase of galla		1,000,000	
goats	BAMBA	1,000,000	
SUB-TOTAL	D' HAID! I	50,700,000	
		65,700,000	
GRAND TOTAL		65,700,000	

VOTE 3115 FISHERIES							
1: VISION							
Food security for all peo	ple in the Count	У					
2.MISSION							
To transform and promo	te Agriculture, I	Livestock and Fis	sheries for impi	oved livelihood	and sustainabl	e development	
3.PROGRAMMES			•			Î	
Over the medium term,2	018/19-2020/21	the Division of	Livestock Dev	elonment and Fi	isheries will im	nlement the	
following programmes:	010/1/ 2020/21	, the Division of	Ervestoek Bev	cropment and r	isheries will ill	prement the	
P.1.: Fisheries Develop	ment and Mana	agement					
The estimates of the amo			une 2019 and 1	projected estima	tes for 2019/20	and 2020/21	
for compensation to emp	•						
4.SUMMARY OF PRO							
2019/2020							
		Key					
		Performance	Baseline FY	Target FY	Targets	Targets	
Delivery Unit	Key Outputs	Indicator	2018/19	2019/20	FY 2020/21	FY 2021/22	
P.1.: Fisheries							
Development and							
Management							
Outcome: Sustainable							
Fisheries Production							
S.P:1.1 Fisheries Policy							
and Capacity							
Development							
		No. of					
	Fisheries	Fisheries					
	Statistical	Statistical					
	Bulletins	Bulletins					
	produced and disseminated	produced and disseminated					
GD 1 2 G 11	disseminated	disseminated					
SP 1.2 Sustainable Fisheries Production							
and Management CDF		0/ 1					
CDF	Doot huilding	% completion					
	Boat building workshop	of boat building					
	completed	construction					
	Crab cage	number of crab					
	culture	cages stocked					
		% completion					
		of installation					
	Fish feed	of fish feed					
	processing	mill					
	_						
	Aquaculture	Number of					
	demonstration	constructed and					
	farm	stocked ponds					
		% completion					
		of water system					
	Training centre	installation					

		I			I	
	Solar and					
	water system	% completion				
	installation	of installation				
		No. of ponds				
	Stocked ponds					
	-	%completion				
	Fence	of perimeter				
	completion	fence				
	Toilet	% completion				
	completion	of toilet				
	Etalo donad	% completion				
	Fish depot rehabilitated	level of depot rehabilitation				
	Tenabilitated	Teliabilitation				
CD 1 2 A						
SP 1.3 Assurance of Fish Safety, Value						
Addition and Marketing						
radition and ivial ketting						
	Fish marketing strategy	Fish marketing				
	developed	strategy		1		
5: SUMMARY OF	соторой	saucej,		1		
EXPENDITURE BY						
VOTE AND						
ECONOMIC						
CLASSIFICATION			BASELINE	ESTIMATES	PRO IFCTEI	) ESTIMATES
Economic			21102221(2	2012111120	TROSECTEL	LSTIMATES
Classification			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
Compensation to						
Employees Use of Goods and						
Employees				21,009,180		
Employees Use of Goods and Services				21,009,180		
Employees Use of Goods and				21,009,180	3,165,906	
Employees Use of Goods and Services Other Recurrent	ancial Assets			21,009,180	3,165,906	
Employees Use of Goods and Services Other Recurrent expenses	ancial Assets			, ,	3,165,906	
Employees Use of Goods and Services Other Recurrent expenses Acquisition of Non-Fine	ancial Assets			, ,	3,165,906	
Employees Use of Goods and Services Other Recurrent expenses Acquisition of Non-Fine Capital Transfers		BY PROGRAM	IMES	91,500,000	3,165,906	
Employees Use of Goods and Services Other Recurrent expenses Acquisition of Non-Fine Capital Transfers Total Expenditure		BY PROGRAM	MES	91,500,000 112,509,180		
Employees Use of Goods and Services Other Recurrent expenses Acquisition of Non-Fin- Capital Transfers Total Expenditure 6: SUMMARY OF EX P.1.: Fisheries Develop	PENDITURE	agement	MES	91,500,000	53,499,182	
Employees Use of Goods and Services Other Recurrent expenses Acquisition of Non-Fine Capital Transfers Total Expenditure 6: SUMMARY OF EX  P.1.: Fisheries Develop SP 1.1 Fisheries Policy a	PENDITURE I	agement velopment		91,500,000 112,509,180 73,415,270	<b>53,499,182</b> 9,966,670	
Employees Use of Goods and Services Other Recurrent expenses Acquisition of Non-Fine Capital Transfers Total Expenditure 6: SUMMARY OF EX  P.1.: Fisheries Develop SP 1.1 Fisheries Policy a SP 1.2 Sustainable Fisher	PENDITURE ament and Mana and Capacity Decries Production	agement velopment and Managemen	t	91,500,000 112,509,180 73,415,270 - 32,599,050	<b>53,499,182</b> 9,966,670 38,689,626	
Employees Use of Goods and Services Other Recurrent expenses Acquisition of Non-Final Capital Transfers Total Expenditure 6: SUMMARY OF EX P.1.: Fisheries Develop SP 1.1 Fisheries Policy a SP 1.2 Sustainable Fishe SP 1.3 Assurance of Fisheries	ment and Mana and Capacity Decries Production h Safety, Value	agement velopment and Managemen Addition and Ma	t arketing	91,500,000 112,509,180 73,415,270 - 32,599,050 40,816,220	53,499,182 9,966,670 38,689,626 4,842,886	
Employees Use of Goods and Services Other Recurrent expenses Acquisition of Non-Fine Capital Transfers Total Expenditure 6: SUMMARY OF EX P.1.: Fisheries Develop SP 1.1 Fisheries Policy a SP 1.2 Sustainable Fishe SP 1.3 Assurance of Fisher.	ment and Mana and Capacity De eries Production th Safety, Value ration, Planning	agement velopment and Managemen Addition and Mag and Support S	t arketing	91,500,000 112,509,180 73,415,270 	53,499,182 9,966,670 38,689,626 4,842,886 9,979,567	
Employees Use of Goods and Services Other Recurrent expenses Acquisition of Non-Fin- Capital Transfers Total Expenditure 6: SUMMARY OF EX  P.1.: Fisheries Develop SP 1.1 Fisheries Policy a SP 1.2 Sustainable Fishe SP 1.3 Assurance of Fis P.2. General Administration,	ment and Mana and Capacity De cries Production h Safety, Value ration, Planning Planning and Su	agement velopment and Managemen Addition and Mag and Support S	t arketing	91,500,000 112,509,180 73,415,270 - 32,599,050 40,816,220 12,593,910 12,593,910	53,499,182 9,966,670 38,689,626 4,842,886	
Employees Use of Goods and Services Other Recurrent expenses Acquisition of Non-Fine Capital Transfers Total Expenditure 6: SUMMARY OF EX  P.1.: Fisheries Develop SP 1.1 Fisheries Policy a SP 1.2 Sustainable Fishe SP 1.3 Assurance of Fish P.2. General Administration, P.3 Ward Development	ment and Mana and Capacity De cries Production h Safety, Value ration, Planning Planning and Su	agement velopment and Managemen Addition and Mag and Support S	t arketing	91,500,000 112,509,180 73,415,270 32,599,050 40,816,220 12,593,910 12,593,910 26,500,000	53,499,182 9,966,670 38,689,626 4,842,886 9,979,567 9,979,567	
Employees Use of Goods and Services Other Recurrent expenses Acquisition of Non-Fin- Capital Transfers Total Expenditure 6: SUMMARY OF EX  P.1.: Fisheries Develop SP 1.1 Fisheries Policy a SP 1.2 Sustainable Fishe SP 1.3 Assurance of Fis P.2. General Administration,	ment and Mana and Capacity De cries Production h Safety, Value ration, Planning Planning and Su	agement velopment and Managemen Addition and Mag and Support S	t arketing	91,500,000 112,509,180 73,415,270 - 32,599,050 40,816,220 12,593,910 12,593,910	53,499,182 9,966,670 38,689,626 4,842,886 9,979,567	
Employees Use of Goods and Services Other Recurrent expenses Acquisition of Non-Fine Capital Transfers Total Expenditure 6: SUMMARY OF EX  P.1.: Fisheries Develop SP 1.1 Fisheries Policy a SP 1.2 Sustainable Fishe SP 1.3 Assurance of Fish P.2. General Administration, P.3 Ward Development	ment and Mana and Capacity De cries Production h Safety, Value ration, Planning Planning and Su	agement velopment and Managemen Addition and Mag and Support S	t arketing	91,500,000 112,509,180 73,415,270 32,599,050 40,816,220 12,593,910 12,593,910 26,500,000	53,499,182 9,966,670 38,689,626 4,842,886 9,979,567 9,979,567	
Employees Use of Goods and Services Other Recurrent expenses Acquisition of Non-Fin. Capital Transfers Total Expenditure 6: SUMMARY OF EX P.1.: Fisheries Develop SP 1.1 Fisheries Policy a SP 1.2 Sustainable Fishe SP 1.3 Assurance of Fis P.2. General Administr S.P.2.1 Administration, P.3 Ward Development Total	ment and Mana and Capacity Descries Production th Safety, Value ration, Planning Planning and Su	agement velopment and Managemen Addition and Mag and Support S	t arketing	91,500,000 112,509,180 73,415,270 32,599,050 40,816,220 12,593,910 12,593,910 26,500,000	53,499,182 9,966,670 38,689,626 4,842,886 9,979,567 9,979,567	
Employees Use of Goods and Services Other Recurrent expenses Acquisition of Non-Fine Capital Transfers Total Expenditure 6: SUMMARY OF EX  P.1.: Fisheries Develop SP 1.1 Fisheries Policy a SP 1.2 Sustainable Fishe SP 1.3 Assurance of Fish P.2. General Administration, P.3 Ward Development	ment and Mana and Capacity Descries Production th Safety, Value ration, Planning Planning and Su	agement velopment and Managemen Addition and Mag and Support S	t arketing	91,500,000 112,509,180 73,415,270 32,599,050 40,816,220 12,593,910 12,593,910 26,500,000	53,499,182 9,966,670 38,689,626 4,842,886 9,979,567 9,979,567	
Employees Use of Goods and Services Other Recurrent expenses Acquisition of Non-Fin- Capital Transfers Total Expenditure 6: SUMMARY OF EX  P.1.: Fisheries Develop SP 1.1 Fisheries Policy a SP 1.2 Sustainable Fishe SP 1.3 Assurance of Fis P.2. General Administr S.P.2.1 Administration, P.3 Ward Development Total  7. DEVELOPMENT P	ment and Mana and Capacity De cries Production th Safety, Value ration, Planning Planning and Su t Programmes	agement velopment and Managemen Addition and Ma g and Support S pport Services	t arketing ervices	91,500,000 112,509,180 73,415,270 32,599,050 40,816,220 12,593,910 12,593,910 26,500,000 112,509,180	53,499,182 9,966,670 38,689,626 4,842,886 9,979,567 9,979,567 63,478,749	) ESTIMATES
Employees Use of Goods and Services Other Recurrent expenses Acquisition of Non-Fin. Capital Transfers Total Expenditure 6: SUMMARY OF EX P.1.: Fisheries Develop SP 1.1 Fisheries Policy a SP 1.2 Sustainable Fishe SP 1.3 Assurance of Fis P.2. General Administr S.P.2.1 Administration, P.3 Ward Development Total	ment and Mana and Capacity Descries Production th Safety, Value ration, Planning Planning and Su	agement velopment and Managemen Addition and Mag and Support S	t arketing ervices	91,500,000 112,509,180 73,415,270 - 32,599,050 40,816,220 12,593,910 26,500,000 112,509,180 ESTIMATES	53,499,182 9,966,670 38,689,626 4,842,886 9,979,567 9,979,567 63,478,749 PROJECTEI	D ESTIMATES FY 2021/22
Employees Use of Goods and Services Other Recurrent expenses Acquisition of Non-Fin- Capital Transfers Total Expenditure 6: SUMMARY OF EX  P.1.: Fisheries Develop SP 1.1 Fisheries Policy a SP 1.2 Sustainable Fishe SP 1.3 Assurance of Fis P.2. General Administr S.P.2.1 Administration, P.3 Ward Development Total  7. DEVELOPMENT P	ment and Mana and Capacity De cries Production th Safety, Value ration, Planning Planning and Su t Programmes	agement velopment and Managemen Addition and Ma g and Support S pport Services	t arketing ervices	91,500,000 112,509,180 73,415,270 32,599,050 40,816,220 12,593,910 12,593,910 26,500,000 112,509,180	53,499,182 9,966,670 38,689,626 4,842,886 9,979,567 9,979,567 63,478,749 PROJECTEI	D ESTIMATES FY 2021/22 KSH

		KSH	KSH	KSH
SP 4.2 Marine				
Fisheries Production				
& blue economy		22,500,000		
Construction fish				
landing facilities (Tezo)	TEZO	5,000,000		
Spatial mapping of fish		3,000,000		
nursery grounds (Kilifi				
coastal line)	HQ	3,500,000		
Purchase of (10 deepfreezers,17 diving				
kits, 200 life jackets,50 gps,50 fish finders,light				
boxes (To be distribute				
to 17 BMUs)	HQ	3,000,000		
Construction fish	CHIMOLA			
landing facilities Iceflake (Mtwapa)	SHIMO LA TEWA	4,500,000		
Purchase of 4 Boats	12,111	1,500,000		
Engines (4 BMUs) and				
1 boat for Kichwa cha				
Kati lainding site	MAGARINI	2,500,000		
Takaungu and Kinyaole				
seaweed farming project	MNARANI	4,000,000		
SP 4.2 Aquaculture	IVII VZ II CZ II VI	4,000,000		
And Mariculture				
Production and				
Management		17,500,000		
Purchase of 100 fish				
pond 7 Water pumps (standard) liners and				
200 pond nets )	HQ	3,000,000		
Construction of		.,,		
institutional integrated				
fish farming (ponds &				
crops)-Rabai	RURUMA	3,500,000		
Rehabilitation of fish				
ponds ,sinking of borehole and piping				
(Wayani-Magarini)	MAGARINI	3,000,000		
Purchase of crablets				
and fingerlings				
(mariculture outgrowers				
project)	GONGONI	3,000,000		
Construction and installation of fishmeal	SHIMO LA			
facility-ATC Mtwapa	TEWA	2,500,000		
Construction of water		, , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
supply and circulation				
system for wet				
laboratory-ATC	SHIMO LA TEWA	2 500 000		
Mtwapa	ILWA	2,500,000	1	

SP 4:4.Marine	T T		
Monitoring controls			
and surveillance		25,000,000	
Construction of Sea			
Wall –Ngomeni			
fisheries landing site		25,000,000	
WARD DEVELOPME	NT PROJECTS		
Purchase of 2 no.			
complete wooden			
fishing boats	SOKONI	7,000,000	
	SHIMO-LA-		
Fishing nets	TEWA	1,500,000	
1 No. machine boat and			
fishing nets	KIBARANI	1,500,000	
Establishment of Tezo			
fisheries landing site			
facility at Ngala beach	TEZO	4,500,000	
Fishing equipment-			
Jacarada	WATAMU	3,000,000	
Purchase of 2			
No.fishing boats and			
engines(Boat W23S			
Yamaha fibre/engines			
E15DMHL Yamaha			
outboard)	DABASO	9,000,000	
sub total		26,500,000	
		91,500,000	

# VOTE 3115 COUNTY DIVISION FOR WATER AND SANITATION

## 1: VISION: WATER AND SANITATION

Safe water and healthy environment for wealth creation

## 2.MISSION

To provide safe water ,protection,conservation and sustainnable management of environment and natural resources

## 3.PROGRAMMES

Over the medium term, 2018/19-2020/21, the department will implement the following programmes:

1.General admnistration ,planning and support services

2.Water resurces management

3. Sanitation Services

The estimates of the amount required in the year ending June 2018 and projected estimates for 2018/19 and 2019/2020 for

## 4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18-2019/2020

Programme 1: General Administration, Planning and Support Services

Outcome: Well cooedinated efficient and effective service delivery

S.P 1.1: Admnistration ,Planning and support services

5.1 1.1. Administration ,1 famil						
		Key				
		Performan	D 11 ET	(B) (B) (C)	<b>T</b>	<b>7</b> 50 4
		ce	Baseline FY	Target FY	Targets	Targets
Delivery Unit	Key Outputs	Indicator	2018/19	2019/20	FY 2020/21	FY 2021/22
		number of				
	Policies	policies				
	developed	developed	1	5	5	
		number of				
		bills				
		developed				
		and				
		submitted to				
		county				
	bills developed	assembly	1	5	5	
		number of				
		regulations				
		formulated				
		and				
	regulations	implemente				
	developed	d	1	5	5	
	ar		-	3	3	
		number of				
		reports from				
	Monitoring and	various				
	Evaluation	evaluation				
		and				
	Reports on					
	programmes	monitoring		_	_	
	and projects	teams	1	5	5	
	customer	number of				
	,employee,work					
	environment	the				
	reports	parameters	1	5	5	
P.2: Water Resources Mana						
Outcome: Increased access t		e and afforda	ble water within	a kilometer		
S.P 2.1: Water supply infrastr	ucture					

water supply	kilometers				
pipelines	of water				
constructed	pipelines	2630	100km	100km	
water dams					
/pans	water dams				
constructed	constructed	160	5	5	
	no of				
borehole	boreholes				
drillied	drilled	96	10	10	
water storage	e				
tanks	no of tanks				
constructed	constructed	30	30	30	

Dag to the control of		ı				
P.3:Sanitation Services		<u> </u>				
Outcome: Enhanced accessibil	lity to sanitation s	services				
S.P 3.1: Sanitation Services						
5.SUMMARY OF EXPEND	ITURE BY VO	TE AND EC				
			BASELINE		PROJECTED	
ECONOMIC CLASSIFICA	TION		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
Compenstation to employees			149,978,228	133,976,052	147,373,657	
Use of goods and services			31,555,000	34,929,308	38,422,239	
Other Recurrent			3,300,000	-	-	
Acquisition of non-financial as	ssets		988,627,635	430,600,000	473,660,000	
Total			1,173,460,863	599,505,360	659,455,896	
6. SUMMARY OF EXPEND	DITURE BY PR	OGRAMME	ES			
			BASELINE	<b>ESTIMATES</b>	PROJECTED	<b>ESTIMATES</b>
Programmes			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
P.1 General Admnistration,	Planning and St	ıpport	177,408,228	168,905,360	185,795,896	
S.P.1.1 Administration, Planni			177,408,228	168,905,360	185,795,896	
P.2 Water Resources Manag	- 11	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	990,952,635	240,500,000	264,550,000	
S.P.2.1Water supply infrastruc			990,952,635	240,500,000	264,550,000	
P.3 Sanitation Services	<u> </u>		5,100,000	190,100,000	-	
S.P.2.1 Sanitation Services			5,100,000	-	-	
P.5 Ward Development Project			3,100,000	190,100,000		
TOTAL	7. 		1,173,460,863	599,505,360	450,345,896	
TOTAL			1,175,400,005	377,505,500	450,545,070	
7. DEVELOPMENT PROJE	CTS					
7. DEVELOI MENTI ROJI		ITEM				
	WARD	CODE	BASELINE	ESTIMATES	PROJECTED	ECTIMATES
PROJECT NAME	WARD	CODE	FY 2018/19	FY 2019/20	FY 2020/21	
FROJECI NAME			KSH	KSH	KSH	FY 2021/22 KSH
			KSH	KSH	KSH	KSH
Water supply infrastructure	:					
Rehabilitation of Colorado-	WAWA FIRMO					
Bwagamoyo pipeline	KAYAFUNGO			-		
Rehabilitation of Bamba-						
Midoina pipeline	BAMBA			10,000,000		
Construction of Tsangatsini						
pipeline				15,000,000		
Construction of Ramada-Kwa						
Mwadori pipeline	ADU			-		
Construction of Kadzuhoni-						
Marereni pipeline	ADU			-		
Construction of 250 CUM						
Masonry tank-Kombeni Girls'	RABAI					
School	KISURUTINI			6,500,000		
Construction of 100 CUM						
Masonry tank Kotayo	MARAFA			4,000,000		
Construction of 250 CUM	RABAI			,,		
Masonry tank-Bokini	KISURUTINI			6,500,000		
· J ··· —		I .	I	5,200,000		

	I I		
Construction of 100 CUM			
Masonry tank Bundacho	CHASIMBA	4,000,000	
Construction of Kizurini			
pipeline	KALOLENI	10,000,000	
Rehabilitation of Lugwe-			
Boyani pipeline	MAGARINI	10,000,000	
Construction of Befaraji			
water pan		10,000,000	
Construction of Chalalu water			
pan		10,000,000	
Construction of Chamari			
Water pan	MARAFA	-	
Construction of Kilulu Water			
pan	MARAFA	-	
Construction of Baraka			
Chembe pipeline	WATAMU	10,000,000	
Construction of Kanyumbuni			
water pan	MARAFA	-	
Construction of Mulunguni			
water pan	MARAFA	_	
Electricity connection &			
electric pump-Bundacho			
booster pump station	CHASIMBA	2,500,000	
Supply & installation of			
Community Desalination			
plant-Ndatani		4,000,000	
Construction of Tsunguni-		1,000,000	
Kolongoni tank pipeline	CHASIMBA	15,000,000	
Construction of Murya		13,000,000	
Chakwe-Bofu pipeline		10,000,000	
Construction of Murya		10,000,000	
Chakwe-Borehole		6,000,000	
Construction of Majenjeni		0,000,000	
borehole		6,000,000	
Rehabilitation of Kahingoni		0,000,000	
pipeline Rannigoni		5,000,000	
Procurement of borehole		3,000,000	
screens and casings		20,000,000	
Fencing of Masaani booster		20,000,000	
pump station		500,000	
		500,000	
De-silting of Kasidi dam Construction of Ngwenzeni			
_		0.000.000	
pipeline		8,000,000	
Construction of Ngwenzeni borehole		-	
Construction of Somali water			
pan		-	
Construction of Ngwenzeni			
water pan		_	
Installation of Matanomane			
booster pump	SOKOKE	3,000,000	
* *	<u>i                                      </u>	-,,	1

Construction of Katolani						
borehole				5,000,000		
Construction of Shangia						
borehole	MARIAKANI			6,000,000		
Construction of Kasidi						
borehole				-		
Construction of Ndonya						
pipeline				5,000,000		
Construction of Tunzanani pipeline				_		
Construction of Timbetimbe						
pipeline				-		
Construction of Mwatundo						
borehole				5,500,000		
Construction of Nyati						
borehole				_		
Construction of 100 CUM						
water tank-Mkongani				4,000,000		
Construction of 6 No, water				, ,		
kiosks-Mkongani				3,000,000		
Construction of Kwa				, -,		
Mulungu water pan-Dungicha						
	GANZE			-		
Drilling and equipping of						
borehole at Mwiri	HQ			4,000,000		
Drilling and equipping of				,		
borehole at Mwandodo A	Kambe/Ribe			4,000,000		
Construction of Kamale Dam				, -,		
	MARAFA			10,000,000		
Equiping of Rima ra pera				, , , , , ,		
borehole	BAMBA			2,000,000		
Equiping of Kavuka I						
borehole				2,000,000		
Equipping of Kavuka II						
borehole				2,000,000		
Equipping of Cassava						
borehole	KIBARANI			2,000,000		
Equipping of Mrima wa						
Kuku borehole	KIBARANI			2,000,000		
Equipping of Ngamani						
borehole	MNARANI			2,000,000		
Equipping of Bengoni						
borehole				2,000,000		
Equipping of Mikahani						
borehole				2,000,000		
Equipping of Mwamleka						
borehole				2,000,000		
				240,500,000		
WARD DEVELOPMENT P	PROJECTS					
7. DEVELOPMENT		ITEM				
PROJECTS	WARD	CODE	BASELINE			
PROJECT NAME			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22

		KSH	KSH	KSH	KSH
Construction of Ferro cement					
tank at Maya	JARIBUNI		1,200,000		
Chameno water project 1 Km	JARIBUNI		1,500,000		
Rehabilitation of Msuko			, ,		
Dam, with a small side fish					
pond	JARIBUNI		2,500,000		
Construction of ferocement	JANGBOTT		2,300,000		
tank at Mariani	JARIBUNI		1,200,000		
	JARIDUNI		1,200,000		
Solarization & tank set up of	SOKONI		4,000,000		
Kibaoni primary well	SUKUNI		4,000,000		
Solarization & tank set up of	COMON		4 000 000		
Kilifi ECD school well	SOKONI		4,000,000		
Walea Vishakani water					
pipeline "2"	KALOLENI		3,500,000		
Maluani Milalani Kizurini					
water pipeline "2"	KALOLENI		3,500,000		
Kizurini Makomboani water					
pipeline "2"	KALOLENI		3,500,000		
Supply of 10,000 litres tanks					
(10)	KALOLENI		1,500,000		
Pwani	MWAWESA		2,000,000		
Chonyi	MWAWESA		2,000,000		
Dip	MWAWESA		2,000,000		
Kanyumbuni	MWAWESA		2,000,000		
Mikahani	MWAWESA		2,000,000		
Bwagamoyo	MWAWESA		2,000,000		
	RABAI		, ,		
Mwamumba Vilage	KISURUTINI		2,000,000		
	RABAI		_,,,,,,,,		
Muungano Saba Village	KISURUTINI		2,000,000		
	RABAI		2,000,000		
Kwa Chala village	KISURUTINI		2,000,000		
	RABAI		2,000,000		
Tiani Village	KISURUTINI		2,000,000		
-			2,000,000		
Kwa Babu Village	RABAI		2 000 000		
5	KISURUTINI		2,000,000		
Kwa Gulani Village	RABAI				
	KISURUTINI		2,000,000		
Kokotoni Village	RABAI				
	KISURUTINI		2,000,000		
Misufini Village	RABAI				
Tymoumin village	KISURUTINI		2,000,000		
Valianalamba Villa	RABAI				
Kaliang'ombe Village	KISURUTINI		2,000,000		<u> </u>
Dam Dam wills	RABAI				
Bam Bam village	KISURUTINI		2,000,000		

	1			
D 114				
Proposed Mwareni water				
supply pipeline from Kaloleni				
stage -a place in between Mwareni pry to Mwareni sec				
school 3" pipe and place A				
reservoir tank of 250m3	MARIAKANI		7,000,000	
Extension of water pipeline	WAKIAKANI		,000,000	
from Kajajini towards				
Marafiki point	SHELLA	10	0,000,000	
	STILLERY		,,000,000	
Solarization, piping and installation of 10,000 litres				
storage tank on Lutsangani				
water dam	CHASIMBA		-,000,000	
Mzegenjo II water pipeline	CHASHVIBA		,,000,000	
project	CHASIMBA		2,000,000	
Bayamose water pipeline	222 22111211		.,	
rehabilitation	CHASIMBA		2,000,000	
Jipemoyo VSLA water			,,	
project-piping and				
installation of 10,000 ltrs				
water tank in Ziani	CHASIMBA		500,000	
	SHIMO-LA-		,	
Fresh water kwa Jeki	TEWA	3	3,000,000	
Vipingo Mji mkubwa village				
water project(2km)-(2 no.	H D I H I			
5000 litres water tanks 2	JUNJU			
inches pipes		2	2,000,000	
Vipingo Bureni village water				
project(2Km)-2 No.5000	HINITI			
litres water tanks 2 inches	JUNJU			
pip[es		2	2,000,000	
Gongoni village water				
project(2 Km) 2 No. 5,000	JUNJU			
litres water tanks 2 inches	JUNJU			
pipes			2,000,000	
Junju Mji Mkubwa village				
water project(2Km)-2 No.	JUNJU			
10,000 ltrs water tanks 2	301130			
inches pipes			2,000,000	
Drilling and equipping of				
Mwandodo A borehole	KAMBE/RIBE		-,000,000	
Drilling and equipping of	W. 1. 10000000		000 000	
Mwandodo B borehole	KAMBE/RIBE		-,000,000	
Drilling and equipping of	W		000 000	
Timboni borehole	KAMBE/RIBE		-,000,000	
Mkapuni	RURUMA		,200,000	
Bofu	RURUMA	1	,200,000	
Solar powered borehole at Jeza Zhomu center	KIBARANI		.,000,000	
JCZa Zhomu center	KIDAKANI	4	-,000,000	

	1	
Construction of water		
pipeline with Ferro Tank at		
Mtondia	TEZO	2,500,000
Construction of water		
pipeline from Majaoni		
mission Academy-Majaoni		
Centre	TEZO	3,000,000
Construction of Chasimba -	MWARAKAY	
Mwafusi water pipeline	A	3,500,000
Construction of Gandini-	MWARAKAY	
Kasemeni water pipeline	A	3,500,000
Construction of Kwandara-	MWARAKAY	
Mwarakaya water pipeline	A	3,500,000
Purchase of water tank and	MWARAKAY	
pipeline at Vwevwesi	A	1,000,000
Kakoneni P-Majengo Mapya	JILORE	3,000,000
Trading centre -Kakoneni		
East	JILORE	3,000,000
Hamad-Kadenge Randu	JILORE	3,000,000
Kakoneni Tangini -Mwareni	JILORE	3,000,000
Water Pump	JILORE	2,000,000
	MWANAMWI	
Mizaheni water pan	NGA	5,000,000
Completion of Kakomani	MWANAMWI	
water pipeline	NGA	5,000,000

	T T	T	
Shomela-Majengo water			
pipeline phase 2	GONGONI	3,000,000	
3 No. Fero cement water	MATSANGON		
tank(50m3)	I	3,000,000	
Kang'amboni Kadzangani			
pipe water project	SOKOKE	2,000,000	
Bamako Mgazijani pipe			
water project	SOKOKE	4,000,000	
Mgazijani-Ndigiriani water			
project	SOKOKE	4,000,000	
Construction of 1 no.			
50,000m3 Ferro cement			
water tank at Mkenge C	DABASO	1,000,000	
Kwa Mbulushi to Majenjeni			
primary water project-2Km	MAGARINI	3,000,000	
Karibuni-Majengo water			
project	MAGARINI	3,000,000	
Stage ya Miti-Wayani-Kibao			
cha Ngome water project	MAGARINI	3,000,000	
Baungu connection to			
Majahazini water project	MAGARINI	1,800,000	
Kithanguni-Mambrui village			
water project	MAGARINI	2,000,000	
Kwa Kibitha-Maamun-			
Mambrui village water			
project	MAGARINI	2,000,000	
Baricho-Vitunguni water			
project	GARASHI	4,000,000	
		190,100,000	

E: 3128 ENVIRON	MENT FOREST	DV NATIDAL	PECUIPCES	SOLID WASTE	ND WII D	I IFF MAN	JACEN
1: VISION	TOKEST	NATURAL	RESOURCES	SOLID WASTE A	MD WILD	LIFIE WIAN	AGEN
Safe and healthy en	wirenment for wee	Ith arostion					
2.MISSION							
To provide Protecti	on conservation a	l nd cuctainable ma	nagement of the	Anvironment and n	atural recour	.000	
3.PROGRAMMES		lia sastamabie ma			aturai resour	lccs.	
Over the medium to		1/21 the departme	nt will impleme	nt the following pro	orammes:		
1.General admnistra					grammes.		
2.Environment man	1 0	1.1					
3. Natural resources							
4. Wildlife manager							
The estimates of the			L Tune 2019 and	nrojected estimates	for 2019/20		
4.SUMMARY OF							020
Programme 1: Ger					FOR 2017	10-2017/20	020
Outcome: Well coo				lees			
S.P 1.1: Admnistra			•				
5.1 1.1. Hummstr	in it in in in in in in in in in in in in in	Key			Targets		
		Performance	Baseline FY	Target FY	FY	Targets	FY
<b>Delivery Unit</b>	<b>Key Outputs</b>	Indicator	2018/19	2019/20	2020/21	2021/22	
	· ·	number of					
	Policies	policies					
	developed	developed	3				
	1	1					
		number of bills					
		developed and					
		submitted to					
	bills developed	county assembly	2				
	1	number of					
		regulations					
	regulations	formulated and					
	developed	implemented	2				
	1	number of					
	Monitoring and	reports from					
	Evaluation	various					
	Reports on	evaluation and					
	programmes and						
	projects	teams	5				
	customer						
	,employee,work	number of					
	environment	reports on the					
	reports	parameters	3				
P.2: Environment	management and	protection					
Outcome: A clean		_					
S.P 2.1: County en							
·	increased						
	awareness on	no of training					
	issues relation to	and awareness					
	environment	camaigns					
	management	carried out	8				
	•	•	1	•			

		1	1		I	1
	environmental	number of				
	committees	reports and				
	formed	minutes	8			
		environmental				
		monitoring for				
		compliance for				
	aomnlianaa	sustainable				
	compliance		o			
	reports	development	8			
S.P 2.2: Rehabilita		ation of degraded	l areas			
	Town					
	beautification of	number of				
	various towns in	towns in the				
	the county	programme	3			
	mapped riparian					
	area	no of reports	4			
	establishment of	_	-			
	assorted	nurseries				
	seedlings	established in				
	nurseries	each subcounty	14			
P.3:Natural resour			n			
outcome:Increased	d forest cover in t	he county				
S.P.1:Forest conse	rvation and mang	gement				
	capacity building					
	for community	no. of forests				
	forests	association				
	associations	trained	14	5		
	<b> </b>	tranieu	14	3		
	establishment of					
	assorted	no of				
	seedlings	established				
	nurseries	woodlot	35	7		
		no of tree				
	trees planted in	seedlings				
	institutions	planted	20000	20,000		
		no of schools		-,-		
	Support for	identified and				
	green school	supported	35	35		
	giccii sciiooi		33	33		
		number of				
	forest patrol and	compliance				
	monitoring	reports	7	5		
	alternative	number of				
	livelihood	programmes				
	supported	supported	6	5		
	nature based	number of				
	entreprises	enterprises				
	supported	supported	7	5		
5.SUMMARY OF			•		<u> </u>	
ECONOMIC CLA		DI TOLE AND			. 1	
ECONOMIC CLA	ISSIFICATION		BASELINE	ESTIMATES	DDOTECT	
	1		DASELINE	ESTIMATES		ED ESTIMATES
			EX. 404040	EX. 2010/20	FY 2020/21	TIT 0001 (00
			FY 2018/19	FY 2019/20	2020/21	FY 2021/22

			KSH	KSH	KSH	KSH
Compenstation to en	nplovees			11011	11011	
Use of goods and ser	<u> </u>		75,268,000	34,290,702		
Other Recurrent	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		10,300,000	6,000,000		
Acquisition of non-f	inancial assets		1,150,000	500,000		
Total	Thancial assets		86,718,000	40,790,702		
SUMMARY OF EX	XPENDITURE P	Y PROGRAMN				
Programmes			BASELINE	ESTIMATES	PROJECT	ED ESTIMATES
· g- · · · · · · · ·					FY	
			FY 2018/19	FY 2019/20	2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
P.1 General Admni	stration, Plannir	ng and Support S	-			
S.P.1.1 Administrati						
P.2 Environment m			81,668,000	36,790,702		
S.P.2.1 County Envi		•	81,668,000	36,790,702		
S.P. 2.2. Rehabilitati				, ,		
P.3 Natural resources management		5,050,000	3,500,000			
S.P.3.1 Forest conservation and management		5,050,000	3,500,000			
P.3 .2 Natural resou		•		, ,		
P.4 Wildlife Manag			-			
S.P.4. Wildlife mar						
P.5.Ward Developm				500,000		
TOTAL	J		86,718,000	40,790,702		
						-
7. DEVELOPMEN	T PROJECTS					
	WARD	ITEM CODE	BASELINE	ESTIMATES	PROJECT	ED ESTIMATES
PROJECT					FY	
NAME			FY 2018/19	FY 2019/20	2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
WARD DEVELOP	MENT PROJEC	CTS				
Environment		-				
conservation(Empo						
wering 4						
environment						
		1				
groups i e one in						
groups i.e one in each location)	JARIBUNI			500,000		

VOTE 3116 COUN	NTY DIVISIO	N FOR EDU	CATION BUD	GET ESTIMATE	S FOR FY 2019	9-2020	
VOTE 3116 COUNTY DIVISION FOR EDUCATION BUDGET ESTIMATES FOR FY 2019-202  1: VISION							
Excellence in Education, and I							
2.MISSION							
To facilitate provision of qua	lity pre-prima	rv education	. vocational tra	ining and ICT			
3.PROGRAMMES	V F F	<u> </u>	,	<u> </u>			
Over the medium term, 2018	/19-2020/21, tl	ne departmen	nt of Education	and ICT will			
1. General Administration, P							
2.Early Childhood Developm							
3.Vocational Education and							
4.Education transition suppo							
The estimates of the amount		e year ending	g June 2019 and	d projected			
4.SUMMARY OF PROGRAM							
Delivery Unit			ance Indicator				
Programme 1: General Admini							
Outcome: Well coordinated ef							
S.P 1.1: Administration, Plann			<u> </u>				
,	_ 11						
		Key					
		Performanc	Baseline FY	Target FY	Targets	Targets	
Delivery Unit	<b>Key Outputs</b>	e Indicator	2018/19	2019/20	FY 2020/21	FY 2021/22	
	Monitoring						
	and	No. of					
	Evaluation	Monitoring					
	Reports on	and					
	programmes	Evaluation					
	and projects	reports					
		-					
	Cordination						
	of section and						
	sub-Sections						
	Improved						
	working						
	environment						
	Capacity						
	building of	No. of Staff					
	staff and	Capacity					
	stakeholders	Built					
	Policy	No. of bills					
	formulation	forwarded to					
	&	county					
	development	assembly					
	-						
	Customer satisfaction,						
assesment, work No. of							
environment Assesment							
	assesment	Reports					
		1			1		
Programme 2: Early Childho	ood Develonme	ent and Educ	eation				
Outcome: - Enhance access,				1	+		
	unu que	or brobi		7	1	ı	

S.P.2.1 Free pre-primary ed		r				
		•	ucted classrooms	-		
	construction o		•			
	purchase of tal	new tables ar	nd chairs			
	visit ecd cente	assessment re	eports for 500 eco	150		
			terials distributed	800		
				icipate at ward, sub-	county. County	to national
Preprimary Education director						
S.P.2.2 Pre Primary School h			supucity suit			
5.1.2.2 TTC TTIMATY SCHOOL	learen and not					
P.4: Vocational Education an	l nd Training					
Outcome: Enhanced vocation						
S.P.4.1.Revitalization of You		og/Vacational	Training Contr			
5.F.4.1.Revitalization of Tou	1	S/ v ocationar	Training Centr			
	Enrolment of	_				
		Percentage				
	Youth	increase of				
Directorate of Youth Training	polytechnics	enrolment		3,340		
		No.of				
	Construction	Workshops,				
	of vocational	classrooms,				
	training	hostels and				
	centres in the					
	county	constructed		9		
	-					
	Enhancing					
	the	No.of staff				
	management	trained in				
	of the	Vocational				
	vocational	training				
	training	management				
	centres	skills		90		
		1 Assistant				
		Director, 35				
		managers,				
		120				
		instructors				
	Recruitment	and 7 sub-				
	of instructors	county				
	and	training				
	supervisors	officers		-		
	-					
	Quality .	No. of QA				
	assurance in	visits, No of				
	Vocational	employed		_		
	Training.	graduates		0		
		No.of				
		Vocational				
		training				
		centres				
	Provision of	provided				
	state of the art					
	equipment	Equipment		7		
5: SUMMARY OF EXPEN			CONOMIC CI			
5: SUMMAKI UF EXPEN	DITOKEBY	OIL AND I	ECONOMIC CI	LASSIFICATION		

No.   No.		1		BASELINE	ESTIMATES	DDOIECTE	DESTIMATES
NSH							,
Compensation to Employees							
Use of Goods and Services	Componentian to Employees					KSII	KSII
Other Recurrent							
Acquisition of Non-Financial Assets   \$33,086,078   \$263,400,000							
Current Transfers ( Other Capital Grants & Trans)		Assats					
Total	-		Franc)		203,400,000		
BASELINE   FX 2018/19   FY 2019/20   FY 2020/21   FY 2012/12		mai Giants &	rans)		1 102 480 501		
BASELINE   FY 2018/19   FY 2019/20   FY 2020/21   FY 2020/21   FY 2019/20   FY 20		DITUDE RV I	PROCRAM	, , ,	1,102,409,301		
Programmes	U. SUMMART OF EXIEN	DITURE DI	ROGRAM		ESTIMATES	PROTECTE	) FSTIMATES
Programmes							
P.1 General Administration, Planning and Support   633,895,610   488,242,071	Programmes						
S.P.1 Administration Planning and Support Services		Dlanning and	Cunnont			IXOII	Kon
P.2.1 Early childhood Development Education   679,384,173   113,904,463							
S.P. 2.1 Pre-Primary education   626,384,173   113,904,463   S.P. 2.2 School Health and Nutrition   53,000,000   - S.2,000,000   S.P. 2.2 School Health and Nutrition   53,000,000   - S.2,000,000   S.P. 4.1 Higher Education Support Services   350,000,000   354,560,000   S.P. 3.1. Higher Education Support Services   350,000,000   354,560,000   S.P. 4.1 Vocational education and training   205,787,805   105,046,265   S.P. 4.1. Technical Trainers and instructors services   99,600,000   S.P. 4.1 Vocational education and training   205,787,805   105,046,265   S.P. 4.1. Technical Trainers and instructors services   99,600,000   S.P. 4.1 Vocational education and training   1,869,067,588   1,161,352,799   S.P. 4.1 Vocational education   1,889,067,588   1,161,352,799   S.P. 4.1 Vocational education   1,899,067,588   1,161,352,7							
S.P.2.2 School Health and Nutrition			ation				
P.3.Tertiary & University Education   S.P.3.1. Higher Education Support Services   350,000,000   354,560,000     P. 4.: Vocational education and training   205,787,805   105,046,265     S.P.4.1. Technical Trainers and instructors services   205,787,805   105,046,265     Ward Development Projects   99,600,000     Total Expenditure   1,869,067,588   1,161,352,799     TIEM   TIEM   TIEM   TIEM   TODE   TIEM   TODE   TIEM   TODE   TODE   TODE   TIEM   TODE   TOD					113,904,403		
S.P. 3.1. Higher Education Support Services   350,000,000   334,560,000					354 560 000		
P. 4.: Vocational education and training S.P. 4.: Technical Trainers and instructors services S.P. 4.: Technical Trainers and instructors services Vard Development Projects Total Expenditure I,869,067,588 I,161,352,799  7. DEVELOPMENT PROJECTS WARD CODE BASELINE PROJECTED ESTIMATES PROJECTED ESTIMATES PROJECT NAME FY 2018/19 FY 2019/20 FY 2020/21 FY 2021/22 KSH KSH KSH KSH KSH KSH KSH KSH KSH KSH							
S.P.4.1. Technical Trainers and instructors services  Ward Development Projects  Total Expenditure  1,869,067,588 1,161,352,799		• •					
Ward Development Projects  Total Expenditure  1,869,067,588 1,161,352,799  7. DEVELOPMENT PROJECTS WARD CODE BASELINE FY 2018/19 FY 2019/20 FY 2020/21 FY 2021/22 FY 2021/22 FY 2021/22 FY 2018/19 FY 2019/20 FY 2020/21 FY 2021/22 FY			•				
Total Expenditure  1,869,067,588 1,161,352,799  7, DEVELOPMENT PROJECTS WARD CODE BASELINE FY 2018/19 FY 2019/20 FY 2020/21 FY 2021/22 FY 2018/19 FY 2019/20 FY 2021/22 FY 2021/22 FY 2021/22 FY 2018/19 FY 2019/20 FY 2021/22 FY 2021/22 FY 2018/19 FY 2019/20 FY 2021/22 FY 2021/2 FY 2021/22 FY 2021/22 FY 2021/22 FY 2021/22 FY 2021/22 FY 2021/2			ervices	203,787,803			
7. DEVELOPMENT PROJECTS WARD CODE BASELINE FY 2018/19 FY 2019/20 FY 2020/21 FY 2021/22 KSH KSH KSH KSH KSH KSH KSH KSH KSH KSH				1 9/0 0/7 599			
PROJECTS WARD CODE BASELINE ESTIMATES PROJECTED ESTIMATES PROJECT NAME FY 2018/19 FY 2019/20 FY 2020/21 FY 2021/22 KSH KSH KSH KSH  Pre- Primary Education  Purchase and distribution & Learning Materials(Wall Charts, chalks, text books, exercise books, pencils, rubbers, crayon paints, painting brushes, pens, blackbooks, ECDE syllabus, sharpeners, Manilla papers)  All wards  All wards  Construction of 4no. Toilets at bureni ECD  Construction of 4no. Toilets at chinyume ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chiward ECD  Construction of 4no. Toilets at chiward ECD  Construction of 4no. Toilets at chiward ECD  Construction of 4no. Toilets at chiward ECD  Construction of 4no. Toilets at chiward ECD  Construction of 4no. Toilets at chiward ECD  Construction of 4no. Toilets at chiward ECD  Construction of 4no. Toilets at chiward ECD  Construction of 4no. Toilets at chiward ECD  Construction of 4no. Toilets at chiward ECD  Construction of 4no. Toilets at chiward ECD  Construction of 4no. Toilets at chiward ECD  Construction of 4no. Toilets at chiward ECD  Construction of 4no. Toilets at chiward ECD  Construction of 4no. Toilets at chiward ECD  Construction of 4no. Toilets at chiward ECD  Construction of 4no. Toilets at chiward ECD  Construction of 4no. Toilets at chiward ECD  Construction of 4no. Toilets at chiward ECD  Construction of 4no. Toilets	Total Expenditure	1		1,809,007,588	1,101,352,799		
PROJECTS WARD CODE BASELINE ESTIMATES PROJECT NAME FY 2018/19 FY 2019/20 FY 2020/21 FY 2021/22  KSH KSH KSH KSH  Pre- Primary Education  Purchase and distribution & Learning Materials(Wall Charts, chalks, text books, exercise books, pencils, rubbers, crayon paints, painting brushes, pens, blackbooks, ECDE syllabus, sharpeners, Manilla papers)  All wards  All wards  Construction of 4no. Toilets at bureni ECD  Construction of 4no. Toilets at chinyume ECD  Construction of 4no. Toilets							
PROJECTS WARD CODE BASELINE ESTIMATES PROJECT NAME FY 2018/19 FY 2019/20 FY 2020/21 FY 2021/22  KSH KSH KSH KSH  Pre- Primary Education  Purchase and distribution & Learning Materials(Wall Charts, chalks, text books, exercise books, pencils, rubbers, crayon paints, painting brushes, pens, blackbooks, ECDE syllabus, sharpeners, Manilla papers)  All wards  All wards  Construction of 4no. Toilets at bureni ECD  Construction of 4no. Toilets at chinyume ECD  Construction of 4no. Toilets	7 DEVEL OBJECT		TOTAL				
PROJECT NAME  FY 2018/19  FY 2019/20  FY 2020/21  FY 2021/22  KSH  KSH  KSH  KSH  KSH  KSH  KSH  K		WADD		DAGEL INE			
KSH KSH KSH KSH   KSH   RSH		WARD	CODE				,
Pre- Primary Education  Purchase and distribution & Learning Materials(Wall Charts, chalks, text books, exercise books, pencils, rubbers, crayon paints, painting brushes, pens, blackbooks, ECDE syllabus, sharpeners, Manilla papers)  All wards  Construction of 4no. Toilets at bureni ECD  Construction of 4no. Toilets at chinyume ECD  Construction of 4no. Toilets at chivare ECD  Jaribuni  Construction of 4no. Toilets at chivare ECD  Jaribuni  Construction of 4no. Toilets at chivare ECD  Construction of 4no. Toilets  Tipologoup 1,500,000	PROJECT NAME						
Purchase and distribution & Learning Materials(Wall Charts, chalks, text books, exercise books, pencils, rubbers, crayon paints, painting brushes, pens, blackbooks, ECDE syllabus, sharpeners, Manilla papers)  All wards  Construction of 4no. Toilets at bureni ECD  Construction of 4no. Toilets at chinyame ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chivara ECD  Garashi  Construction of 4no. Toilets at chivara ECD  Garashi  Construction of 4no. Toilets at chumba cha tsui ECD  Garashi  Lagrange All wards  25,000,000  25,000,000  10,000,000  10,500,000  11,500,000  11,500,000  11,500,000  11,500,000  11,500,000				KSH	KSH	KSH	KSH
Learning Materials(Wall Charts, chalks, text books, exercise books, pencils, rubbers, crayon paints,painting brushes,pens,blackbooks, ECDE syllabus,sharpeners,Manilla papers) All wards  Construction of 4no. Toilets at bureni ECD Junju  Construction of 4no. Toilets at chinyume ECD Jaribuni  Construction of 4no. Toilets at chivara ECD Jaribuni  Construction of 4no. Toilets at chivara ECD Garashi  Construction of 4no. Toilets at chumba cha tsui ECD Garashi  Learning Materials(Wall Charts, chalks, text books, exercise books, pencils, rubers, chalks, chalks, pencils, pe	Pre- Primary Education						
Learning Materials(Wall Charts, chalks, text books, exercise books, pencils, rubbers, crayon paints,painting brushes,pens,blackbooks, ECDE syllabus,sharpeners,Manilla papers) All wards  Construction of 4no. Toilets at bureni ECD Junju Construction of 4no. Toilets at chinyume ECD Jaribuni Construction of 4no. Toilets at chivara ECD Jaribuni Construction of 4no. Toilets at chivara ECD Garashi Construction of 4no. Toilets at chumba cha tsui ECD Garashi Construction of 4no. Toilets	Purchase and distribution &						
Charts, chalks, text books, exercise books, pencils, rubbers, crayon paints, painting brushes, pens, blackbooks, ECDE syllabus, sharpeners, Manilla papers)  All wards  Construction of 4no. Toilets at chinyume ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets							
exercise books, pencils, rubbers, crayon paints, painting brushes, pens, blackbooks, ECDE syllabus, sharpeners, Manilla papers)  All wards  Construction of 4no. Toilets at chinyume ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets  All wards  25,000,000  1,500,000  1,500,000  1,500,000  Construction of 4no. Toilets  at chumba cha tsui ECD  Construction of 4no. Toilets	_						
paints,painting brushes,pens,blackbooks, ECDE syllabus,sharpeners,Manilla papers) All wards  Construction of 4no. Toilets at chinyume ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chivara ECD  Construction of 4no. Toilets at chumba cha tsui ECD  Garashi  Construction of 4no. Toilets at chumba cha tsui ECD  Construction of 4no. Toilets							
brushes,pens,blackbooks, ECDE syllabus,sharpeners,Manilla papers) All wards 25,000,000  Construction of 4no. Toilets at bureni ECD Junju Construction of 4no. Toilets at chinyume ECD Jaribuni Construction of 4no. Toilets at chivara ECD Jaribuni Construction of 4no. Toilets at chivara ECD Garashi Construction of 4no. Toilets at chumba cha tsui ECD Garashi Construction of 4no. Toilets	rubbers, crayon						
brushes,pens,blackbooks, ECDE syllabus,sharpeners,Manilla papers) All wards 25,000,000  All wards 10,000,000  Construction of 4no. Toilets at bureni ECD Junju 1,500,000  Construction of 4no. Toilets at chinyume ECD Jaribuni 1,500,000  Construction of 4no. Toilets at chivara ECD Jaribuni 1,500,000  Construction of 4no. Toilets at churba cha tsui ECD Garashi Construction of 4no. Toilets	paints, painting						
syllabus,sharpeners,Manilla papers)  All wards  25,000,000  All wards  10,000,000  Construction of 4no. Toilets at bureni ECD  Junju  Construction of 4no. Toilets at chinyume ECD  Jaribuni  Construction of 4no. Toilets at chivara ECD  Jaribuni  Construction of 4no. Toilets at chivara ECD  Garashi  Construction of 4no. Toilets at chumba cha tsui ECD  Garashi  Construction of 4no. Toilets							
papers) All wards 25,000,000 All wards 10,000,000  Construction of 4no. Toilets at bureni ECD Junju 1,500,000  Construction of 4no. Toilets at chinyume ECD Jaribuni 1,500,000  Construction of 4no. Toilets at chivara ECD Jaribuni 1,500,000  Construction of 4no. Toilets at chumba cha tsui ECD Garashi Construction of 4no. Toilets							
All wards  Construction of 4no. Toilets at bureni ECD  Junju  Construction of 4no. Toilets at chinyume ECD  Jaribuni  Construction of 4no. Toilets at chivara ECD  Jaribuni  Construction of 4no. Toilets at chivara ECD  Garashi  Construction of 4no. Toilets  All wards  1,500,000  1,500,000  1,500,000  1,500,000  1,500,000  Construction of 4no. Toilets  All wards  1,500,000	syllabus,sharpeners,Manilla						
Construction of 4no. Toilets at bureni ECD Junju 1,500,000  Construction of 4no. Toilets at chinyume ECD Jaribuni 1,500,000  Construction of 4no. Toilets at chivara ECD Jaribuni 1,500,000  Construction of 4no. Toilets at chumba cha tsui ECD Garashi 1,500,000  Construction of 4no. Toilets	papers)	All wards			25,000,000		
at bureni ECD Junju 1,500,000  Construction of 4no. Toilets at chinyume ECD Jaribuni 1,500,000  Construction of 4no. Toilets at chivara ECD Jaribuni 1,500,000  Construction of 4no. Toilets at chumba cha tsui ECD Garashi 1,500,000  Construction of 4no. Toilets		All wards			10,000,000		
Construction of 4no. Toilets at chinyume ECD Jaribuni 1,500,000  Construction of 4no. Toilets at chivara ECD Jaribuni 1,500,000  Construction of 4no. Toilets at chumba cha tsui ECD Garashi 1,500,000  Construction of 4no. Toilets	Construction of 4no. Toilets						
at chinyume ECD Jaribuni 1,500,000  Construction of 4no. Toilets at chivara ECD Jaribuni 1,500,000  Construction of 4no. Toilets at chumba cha tsui ECD Garashi 1,500,000  Construction of 4no. Toilets	at bureni ECD	Junju			1,500,000		
Construction of 4no. Toilets at chivara ECD Jaribuni 1,500,000  Construction of 4no. Toilets at chumba cha tsui ECD Garashi 1,500,000  Construction of 4no. Toilets	Construction of 4no. Toilets						
Construction of 4no. Toilets at chivara ECD Jaribuni 1,500,000  Construction of 4no. Toilets at chumba cha tsui ECD Garashi 1,500,000  Construction of 4no. Toilets	at chinyume ECD	Jaribuni			1,500,000		
at chivara ECD Jaribuni 1,500,000  Construction of 4no. Toilets at chumba cha tsui ECD Garashi 1,500,000  Construction of 4no. Toilets	Construction of 4no. Toilets						
Construction of 4no. Toilets at chumba cha tsui ECD Garashi 1,500,000  Construction of 4no. Toilets		Jaribuni			1,500,000		
at chumba cha tsui ECD Garashi 1,500,000  Construction of 4no. Toilets	Construction of 4no. Toilets				, , , , , , , , , , , , , , , , , , , ,		
Construction of 4no. Toilets		Garashi			1.500.000		
					, ,		
	at lukole ECD	Garashi			1,500,000		

Construction of 4no. Toilets at mapawa ECD	Junju	1,500,000	
Construction of 4no. Toilets			
at Midzimitsano ECD	Ganze	1,500,000	
Construction of 4no. Toilets			
at mkongani ECD	Matsangoni	1,500,000	
Construction of 4no. Toilets			
at Mwangaza ECD	Kakuyuni	1,500,000	
Construction of 4no. Toilets			
at Paziani ECD	Kakuyuni	1,500,000	
Construction of 4no. Toilets			
at pendeza ECD	Jaribuni	1,500,000	
Construction of 4no. Toilets			
at sokoke ECD	Ganze	1,500,000	
	Matsangoni	1,500,000	
Construction of 4no. Toilets	i i i i i i i i i i i i i i i i i i i	1,000,000	
at tangini ECD	Marafa	1,500,000	
	Iviarara	1,500,000	
Construction of classrooms			
for disabled pupils for		4 000 000	
chang'ombe ECD	Mwawesa	4,000,000	
Construction of classrooms			
for disabled pupils for			
kizurini ECD	Kaloleni	4,000,000	
Construction of 2no.			
Classrooms and 2no. Toilets			
at Timboni ECD	Kibarani	5,000,000	
Completion of 2no.			
Classrooms at thulu ECD	Adu	2,000,000	
Completion of a 2nd		, ,	
generation model school at			
Shimo la tewa ECD	Shimo late wa	9,000,000	
	Similo fate wa	2,000,000	
Completion of 4 No Ecd			
Classroom,4 And 2 Cubicle			
Pit Latrine at Bembo pre-	GYLL GD GD L	1 021 055	
school	CHASIMBA	1,031,077	
Completion of 2 No.			
Classroom, 2 Cibicle Pit			
Latrine at Karimboni	GARASHI	2,099,166	
Completion of 1 No Ecd			
Classroom at Bunu Kibaoni	RABAI KISURUTINI	306,657	
Completion of 2no Ecd			
Classroom at Ndunduni Pre-			
school	MWAWESA	1,353,400	
Completion of 1 No Ecd			
Classroom 2 No Cubicle Pit			
Latrine Kadzuyuni	ADU	1,430,441	
Completion of 1 No Ecd	-	1,.55,111	
Classroom Block at Nyamala			
Sinene Pre-school	ADU	1,508,325	
Completion of 2 No Ecd	חשט	1,508,525	
Classroom at Vuga	ADII	1.546.400	
Ciassiooni at vuga	ADU	1,546,488	

	T		
Completion of 2 No Ecd			
Classroom Block at kwa			
Upanga Primary School	GANDA	1,256,744	
Completion of 1 No Ecd			
Classroom at Mapotea	GANZE	895,543	
Completion of 1 No Ecd			
Classroom at Kimbule Pre-			
school	GANZE	1,400,000	
Completion of 2 No			
Classroom Block at Bore			
Gonja Primary School	GARASHI	680,480	
Completion of 2 No Ecd		,	
Classroom, 2 No Cubicle Pit			
Latrine at Bungale	GARASHI	1,024,419	
Completion of 2 No Ecd	O' HU ISHI	1,021,117	
Classroom, 2 No Cubicle Pit			
Latrine at Ulaya	GARASHI	1,000,000	
Completion of 1 No Ecd	UAKASIII	1,000,000	
Classroom at Boponi	LADIDI INI	924 509	
-	JARIBUNI	834,508	
Completion of 2 No Ecd			
Classroom at Matolani Pri-	* * * * * * * * * * * * * * * * * * * *	1 1 10 107	
School	JARIBUNI	1,149,405	
Completion of 4 No Ecd			
Classroom, 2 And 4 Cubicle			
Pit Latrie at Vipingo Central	JUNJU	702,322	
Completion of 2 No			
Classroom at Danisa	MARAFA	800,000	
Completion of 2 No			
Classroom at Kirosa Pre-			
school	MARAFA	800,000	
Completion of 2 No			
Classroom Block, 2 No			
Cubicle Pit Latrine at			
Benyoka	RABAI	542,770	
Completion of 2 No Ecd 2			
Toilets at Kajiwe	RABAI	2,000,000	
Completion of 2 No Ecd		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Classroom at Mwele			
Simakeni	RABAI KISURUTINI	1,500,000	
Completion of 2 No Ecd	TO THE PROPERTY OF THE PROPERT	1,200,000	
Classroom at Maghudho	SOKOKE	750,578	
	JOROKE	750,578	
Completion of 2 No Ecd Classroom at Madzeni			
Primary School	SOVOVE	1 507 029	
· ·	SOKOKE	1,507,938	
Completion of 2 No			
Classroom at Kafuloni Pri-	CONON	<b>707 000</b>	
school	SOKONI	597,890	
Completion of 2 No Block			
And 2 No Cubicle Pit Latrine			
at Katsangatifu	GARASHI	1,498,882	
SUB-TOTAL		108,217,033	
Vocational education and			
training			
	·		

D 1 121 2 CXX 3			
Rehabilitation of Youth		59.962.209	
Polytechnics		58,863,298	
Construction of 2no. And 4no. toilets at Ganda VTC		2 200 000	
	Ganda	2,300,000	
Construction of 2no. And			
4no. toilets at Mwamtsunga			
VTC	Mwawesa	2,300,000	
Construction of 2no. And			
4no. toilets at Mwelesimakeni			
VTC	RABAI KISURUTINI	2,300,000	
Construction of 2no. And			
4no. toilets at Rabai kisurutini			
VTC	RABAI KISURUTINI	2,300,000	
Construction of 2no. And			
4no. toilets at Shakahola VTC	ADU	2,300,000	
Electrical installation at			
Baolala VTC	Jilore	1,500,000	
Electrical installation at			
Bungale VTC		1,500,000	
Electrical installation at			
Ganda VTC	Ganda	1,500,000	
Electrical installation at			
Kambi ya waya VTC	Gongoni	1,500,000	
Electrical installation at		, ,	
Mdzongoloni VTC	Kibarani	1,500,000	
Electrical installation at		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Msumarini VTC	ADU	2,000,000	
Electrical installation at Rabai			
Kisurutini VTC	RABAI KISURUTINI	1,500,000	
Electrical installation at		1,000,000	
Sokoni VTC	Sokoni	1,500,000	
Electrical installation at	SOROM	1,500,000	
Watamu VTC	Watamu	1,500,000	
Equipping of Ganda VTC	Ganda	2,000,000	
Equipping of marafa VTC	Marafa	2,000,000	
Equipping of marara vic	Iviaidia	2,000,000	
Equipping of Msumarini VTC	ADII	2,000,000	
Equipping of Mwarakaya	ADO	2,000,000	
VTC	MWARAKAYA	2,000,000	
Equipping of Tsagwa VTC			
	KALOLENI	2,000,000	
Equipping of Tsangatsini VTC	Vavafunaa	2,000,000	
Equipping of Vitengeni VTC	Kayafungo	2,000,000	
1 11 0	SOKOKE	2,000,000	
Completion of 2 No			
Classroom,2 Cibicle Pit			
Latrine at Kibokoni Youth	GARAYY		
Polytechnic	SABAKI	1,519,710	
Completion of 2 No Ecd			
Classroom at Ganda Yp	GANDA	763,257	
SUB-TOTAL		100,646,265	
		208,863,298	
WARD DEVELOPMENT P	ROJECTS		

	WARD	ITEM CODE	BASELINE	ESTIMATES	PROJECTE	D ESTIMATES
PROJECT NAME	WIKD	CODE	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
TROSECT WINE			KSH	KSH	KSH	KSH
construction of 1 No.					11011	
Katofeni ECDE	JARIBUNI			2,300,000		
Construction of 1 No. Bodoi	UTITUD OT VI			2,200,000		
ECDE	JARIBUNI			2,300,000		
Purchase of 32 ECDE tables				, ,		
& 62 No. ECDE chairs at	RABAI					
Kozini ECDE	KISURUTINI			1,000,000		
Construction of 1 No. ECDE						
Classroom & 2 NO. toilets at	RABAI					
Laa Mwajoha	KISURUTINI			3,000,000		
-	MARIAKAN					
Proposed Kadzonzo primary se	I			2,500,000		
	MARIAKAN					
Proposed Mariakani dairy-ECl	I			2,500,000		
	MARIAKAN					
Proposed Kitsamini barracks-I	I			2,500,000		
	MARIAKAN					
Proposed Vuma-Shangia -ECI	I			2,500,000		
	MARIAKAN					
Proposed Msufini ECDE	I			2,500,000		
Construction of 2 door No. pit						
latrine at Madzimeruhe						
ECDE	CHASIMBA			1,000,000		
1 NO.ECDE classroon at	SHIMO-LA-					
Mikanjuni pry sch.	TEWA			2,000,000		
Construction of 1 No. ECDE						
classroom at Mwandodo	KAMBE/RIB					
primary school	Е			2,000,000		
Construction of 2 No.ECDE						
classroom at Pangani primary						
school	Е			4,000,000		
Completion of Playing						
ground at Timboni primary	KAMBE/RIB			200,000		
school	Е			300,000		
Construction of 2 No. ECDE	** * * * * * * * * * * * * * * * * * * *					
classrooms and 2 No. toilets	KAMBE/RIB			4.500.000		
at Ribe Primary school	Е			4,500,000		
Construction of 1No. ECDE	IZAMDE/DID					
classrooms and 2 No. toilets at Mitsanjeni Primary School	KAMBE/RIB			2,200,000		
Construction of 2 No.ECDE	L			2,200,000		
classrooms at Masaani						
Primary School	RURUMA			4,000,000		
Construction of 2 No.ECDE				1,000,000		
classrooms at Kawala Primary						
School	RURUMA			4,000,000		
Purchase of sports items	KIBARANI			300,000		
Purchase and supply of sports				200,000		
kits	TEZO			1,000,000		
	_ == -	1	1	1,000,000	I	

I No. ECD classroom at			
Mirihini pry school	GANZE	2,000,000	
2 No. ECD Classrooms at			
Mabirikani pry school	GANZE	4,000,000	
Purchasing an acre for			
Dzununguni ECD	GANZE	500,000	
1 No. ECDE classrooms at			
Danicha primary school	GANZE	2,000,000	
Toilets-Tandia pry school	GANZE	1,000,000	
	MWARAKA		
Upgrading of Mwarakaya foot	YA	3,500,000	
Games kit	JILORE	1,000,000	
Land purchase for Sosoni			
ECDE	JILORE	500,000	
Sports equipment	WATAMU	1,000,000	
Wema ECDE school 1. No.		2,000,000	
classroom Kambi ya Waya B	GONGONI	2,000,000	
Mnagoni ECDE school 1 No.	GONGON	2,000,000	
classroom	GONGONI	2,000,000	
Borabora ECDE unit 1 No.	GONGON	2,000,000	
ECDE classroom	GONGONI	2,000,000	
	GONGONI	2,000,000	
Completion of 2 no. ecde			
classrooms at Msabaha Pry	D. A. D. A. G. C.	1,000,000	
School	DABASO	1,000,000	
Purchase of furniture for	MALINDI	2 000 000	
ECDEs in Malindi town	TOWN	2,000,000	
Purchase of land in Kaoyeni	MALINDI		
V.TC	TOWN	2,500,000	
Stage ya Miti- Mkondoni-			
Bomani	MAGARINI	3,000,000	
Construction of Mrihini			
ECDE	MAGARINI	2,000,000	
C ( CV 1 1			
Construction of Kombo-boma			
ECDE and 2 door toilets	MAGARINI	2,600,000	
Construction of Kagombani			
ECDE and 2 door toilets	MAGARINI	2,600,000	
Construction on 2 No. ECDE			
classrooms at Bamba			
Vocational training centre	BAMBA	4,000,000	
Construction on 2 No. ECDE		,,.	
classrooms at Bengoni			
primary school	BAMBA	4,000,000	
2No. of classroom at Miwani		1,000,000	
primary school	GANDA	4,000,000	
primary seriour	0/11/0/1	7,000,000	
2No. of classoom at Gahaleni	GANDA	4,000,000	
	UANDA		
SUB-TOTAL		99,600,000	

VOTE 3129 CO	DUNTY DIV	VISION FO	R INFO	RMATION. 0	COMMUNICA	TION &	
1: VISION	0111121	, 1010111			001/11/101		
Excellence in E	ducation, and	d ICT					
2.MISSION	•						
To facilitate pro	vision of qua	ality pre-pri	mary educ	cation, vocatio	nal training and		
3.PROGRAMN	MES						
Over the medium	m term, 2018	3/19-2020/2	1, the dep	artment of Edu	ucation and ICT		
1.ICT Infrastruc	ture Service	S					
2. E-Governmer							
The estimates of							
4.SUMMARY	OF PROGE	RAMME O	UTPUTS	AND PERFO	ORMANCE		
	**	Key Performa				Targets	
Dali	Key		FY 2019/10	Target FY	Targets	FY	
Delivery Unit		Indicator	2018/19	2019/20	FY 2020/21	2021/22	
P.1:ICT Infras			•4				
S.P 1.1. ICT In	Trastructur						
		No. of sub-					
	Establishm						
	ent of a	connected					
	efficient ICT	to the					
	infrastructu	County					
	re	neadquater		2	5		
	10	•		2	3		
	Developme						
	nt of						
	Efficient						
	communica						
	tion and	T . 111 1					
	informatio						
	n sharing plattforms	ment of					
	developed	centres in					
	within the	each sub-					
	county.	counties		7	_		
	Installation	Countries		,			
	of E-						
	Citizen						
relationshi							
p							
manageme							
nt .							
	operation						
	sytem,						
	Education	Create					
	manageme nt system	System installed					
	nt system.	mstaned					

1		_				,
		Number of				
		manuals,in				
		formation				
		booklets,b				
		illboards,d				
		ocumentar				
		ies				
		No of				
	Digital	Citizens				
Directorate of	literacy	accessing				
ICT	Training	E-services				
P2. E-Governn	nent Service	es				
S.P 2.1 E-Gove	ernment Ser	vice				
		No. of				
		County				
		Departme				
		nts				
		accessing				
	Shared	shared				
	Services	services				
5: SUMMARY	OF EXPE	NDITURE	BY VOT			
			FY		KOJECTED E	SIIWIAIE
			2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Economic Cla	ccification		KSH	KSH	KSH	KSH
Compensation		NC	IXDII	-	-	IX5II
Use of Goods a		28		2,226,139	2,448,753	
Other Recurren				2,220,137	2,440,733	
Acquisition of		ol Assots		_	_	
Current Transfe		ai Assets				
Total	ers		_	2,226,139	2,448,753	
6: SUMMARY	V OF FYPE	NDITUDE	RV DDO		2,440,733	
J. SUMMAN	I OF EAFE	TIDITUKE	אזית		ROJECTED E	STIMATE
			FY			
			2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programmes			KSH	KSH	KSH	KSH
P.1:ICT Infrastructure Services						
S.P 1.1. ICT Infrastructure			2,226,139	2,448,753		
P2. E-Governm						
S.P 2.1 E-Gove		ice		2.226.122	2.440.752	
Total Expenditu	ıre		-	2,226,139	2,448,753	

3117 MEDI	CAL SERVICES	3				
1.VISION:						
	nd productive pop	ulation in Kilifi (	ounty			
2.MISSION		diation in Rinn C	ounty			
		le Dartiainata in th	a Provision of O	uality health care s	arriage that are a	agassible
3: PROGRA		x i articipate ili ti	ie i iovision oi Q	l	leivices that are a	ccessible,
		10.2020/21 /1 1	, , CII	14 0 ' '11'	1 (4 6 11	•
		19-2020/21, the d	epartment of Hea	lth Services will in	npiement the folio	owing programme
	lealth Services					
	dministration, Plan	nning & Support	Services			
	nd Child Health					
				20 and projected es		
4.SUMMAI	RY OF PROGRA	MME OUTPUT	S AND PERFO	RMANCE INDIC	CATORS FOR 20	016/17-2020/22
Programme	1: CURATIVE,	REFERRAL AN	ND REHABILI	TATIVE SERVIC	CES	
Outcome: H	lealthy populatio	n				
SP. 1.1.1 Re	habilitative Serv	ices				
		Kev				
Delivery		Performance	Baseline FY	Target FY	Targets FY	Targets FY
Unit	Key Outputs	Indicator	2018/19	2019/20	2020/21	2021/22
	Improved					
	access to	NT 1 0				
	rehabilitative	Number of				
	health care	persons with				
	services for	Disabilities				
	persons living	accessing health				
Rehabilitati	with disabilities	care services		-	700	
	Community					
	awareness on					
	Disability and	Number of				
	Rehabilitative	stake holders				
	services.	meeting held		4	1	
	Improved					
	knoledge and	Number of				
	skills on	health workers				
	prevention, early					
	detection and	detection and				
	intervention of	intervention of				
	dissabilities	dissabilities		360	_	
		Number of				
		community				
	Identified	health				
	community	volunteres				
	health volunteres			420		
		Identified		420	-	
	Improved care of disabled	Number of care				
	children			120		
		givers trained		420	-	
	Community					
	awareness on	Number of				
	Dissability and	health workers				
	Rehabilitative	sensithized on				
	Services	S0Ps		40	-	
		Number of				
		community				
		sensitization				
		meetings held		300	16	
	Improve access					
	of dissability					
	and					
	rehabilitative	Number of				
	services	outreaches done		7	_	
		and done		,		
		No of disability				
		medical camps				
		done		2	_	
L	<u> </u>					

	T	1		1		
	Defaulter					
	tracing	Number of				
	mechanism in	defaulters				
	place	traced		50	-	
		Number of				
	Availability of	disability				
	disability	friendly toilets				
	friendly toilets	installed		10	-	
	procure and					
	supply	Number of				
	rehabilitative	procured rehab				
	equipment,	equipment		50	16	
1.1.2 Gener	al & specialised	medical & surgio	al services			
	Improve	Improve				
	inpatient &	inpatient &				
	outpatient	outpatient				
	services	services	Number of by a	nnual customer sat	2	
		Number of				
	Improve	pharmaceutical				
Clinical Un	inpatient &	commodies				
	outpatient	available(fill				
	services	rate)		1	1	
	Improve	Number of non				
	inpatient &	pharmaceutical				
	outpatient	commodies				
	services	available		1	1	
	Improve	Number of				
	inpatient &	assorted service				
	outpatient	delivery sets		- aaa	1 000	
	services	available		5,000	1,000	
	Improve					
	inpatient &	Number if				
	outpatient	inpatient nets		700		
	services	purchased		500	-	
	Improve					
	inpatient &	N 1 C				
	outpatient services	Number of beds purchased		400	50	
	services	beus purchaseu		400	50	
		Number of				
	Improve	theatre green material and				
	inpatient & outpatient					
	services	atire purchased(rolls)		60	10	
	Improve	Number		30	10	
	improve inpatient &	trolleys(assorted				
	outpatient	trolleys)				
	services	Purchased		200	40	
	Improve	Number life		200	10	
	inpatient &	support				
	outpatient	equipmen t				
	services	Purchased		14	-	
	Improve	Number				
	inpatient &	resuscitation				
	outpatient	equipment				
	services	Purchase		35	-	
		Provide				
		medical				
	Improve	nutrition				
	inpatient &	therapy (Enterol				
	outpatient	& parenteral				
	services	feeds)		2,000	-	
·						

	Improve	Number of			
	inpatient &	monitoring			
	outpatient	equipment			
	services	purchased	1,575	200	
		Number of			
	Improve inpatient &	Dental Equipment(Mar			
	outpatient	iakani)			
	services	available	2	_	
	Improve				
	inpatient &	Number of			
	outpatient	IPC equipment			
	services	purchased	4,000	500	
	Improve	Number of			
	inpatient &	opthalmic			
	outpatient	equipment			
	services	purchaed	2	1	
	Improve inpatient &	Number of			
	outpatient	ENT equipment			
	services	purchased	6	1	
	Improve	Number of new			
	inpatient &	new born			
	outpatient	equipment			
	services	purchased	7	-	
		Number of			
		furniture for			
	Improve inpatient &	inpatient and OPD			
	outpatient	department			
	services	purchased	1,000	_	
	eligible clients	Number of	7		
	accessing	palliative care			
	Palliative care	equipment			
	services	purchased	50	-	
		number of			
	eligible clients	eligible clients			
	accessing Palliative care	accessing palliative care			
	services	services	2,000	665	
P. 1.1.3 Di	agnostic services		2,000	003	
	J 12.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.	number of			
	Increased	laboratory			
	availability and	services			
-	access to	beneficieries			
	diagonstic lab	and number of	1011	1 252 15	
	services	laboratory test	1,011,659	1,352,436	
		number of			
		avaialable functional			
		Laboratory			
		equipment	1,555	1,728	
	Improved	11.	-,000	-,.20	
	quality of	number of			
	diagnosstic	QMS document			
	services	developed	3,799	798	
		number of			
		meetingsconduc			
		ted and list of			
		particpants	4	4	
	Improved				
	Improved clinical practice	number of staff			
	Improved clinical practice among personnel	number of staff trained	120	4	

1						
	rejection rate.	number of staff trained		140	20	
	Adequate radiological supplies and equipment	number of beneficieries of radiological srvices		2	2	
GD 1 A G						
SP.1.2: Cou	nty Referral Ser Increased	vices 1 otai				
clinical unit	access to expert services	Number of clients reffered		50,000	40,733	
Laboratory	Reduced client's transport cost	Number of specimen reffered		120,000	112,403	
clinical unit	Increased access to expert services	Number of expert refferal clients		1	-	
	Reduced client's cost and waiting	parameters				
Radiology U Programme	2: General Adm	refered inistration, Plan	ning and Suppo	rt Services	-	
Outcome: V	Vell coordinated,	efficient and eff				
SP2.1 Capa	city Building & T	Training				
Human Res	Updated and technically competent health workers	Number of health workers tarined in management courses (Supervisory management, strategic management, senior management, senior leadership management) - KSG				
SP 2.1.2 Ho	ealth Policy & Fi	Number of trained support staff (drivers, chefs, patient attendants) on first aid, defensive, occupational health and safety, and professional specific training				
	.,					
Administrat	Well informed and skilled health workforce on the legal and policy frameworks in health	Number of policies and guidelines dissemination				

		Develop			
		universal health			
		care policy			
SP. 2.1.3 Ad	lministration for	Health			
	Improve	Timely paid			
	efficiency and	utility bills (e.g			
	effectiveness of	electricity,			
	health service	water, telephone			
Administrat	denvery	etc)			
		Timely paid staff			
		Allowances			
		This wantes			
		Timely			
		payment of other			
		operational			
		expenses			
		(Banks achrges,			
		contracted			
		guards &			
		cleaning services,			
		contracted			
		professionals)			
		Routine			
		maintenance of			
		other assets			
SP 2.1.4 Pro	ocurement and su				
	Availability of essential	Timely procurement of			
	hardware &	general office			
Administrat		supplies			
		Uniforms and			
		clothing for			
		staff procured			
		Number of			
		Coffins			
		purchased			
		Number of			
		Computers, printers and			
		other I.T			
		Equipment			
		procured			
SP 2.1.5 Inf	rastructural devo	elopment	-	 	
A danta trans	Refined fuel				
	una morreums				
ive omi	for transport procured				
	Other				
	fuels(charcoal,				
	wood) procured				
	No. of Furniture				
	for warehouse,				
	County offices,				
	Subcounty & Hospitals				
	procured				
	r				
		Kilifi and			
		malindi			
	Improved	gazetted as level			
	infrastructure	5 hospitals			

	Well					
	maintained					
	existing					
	buildings					
	Fenced Kilifi					
	County Hospital					
	Septic tank for					
	Kilifi Hospital					
	contructed					
	Kilifi Cemetry					
	fence					
	constructed					
	mnarani					
	cementry fence					
	constructed					
	Constructed					
	waiting bay and					
	toilets at Kilifi					
	Hospital					
	Number of					
	Constructed					
	offices for Sub					
	County Health					
	management					
	team					
	Number of Constructed &					
	installed					
	incinerators					
	Number of					
	Constructed					
	placenta pit					
	Number of					
	facilities					
	facelifted					
	Number of					
	Drilled					
	boreholes at					
	health facilities					
	Develop a					
	simple					
	Teleradiology					
	/telemedicine					
	system for					
	consultation and					
	referal					
SP 216 H	uman Resource M	Janagement				
51 . 2.1.0 110		Tanagement				
	Number of					
	more staffs					
	recruited					
	according to					
	Norms and					
	standard					
	Regular					
	provision of tea					
	for health					
	service					
	managers					
	County Human					
	resource					
	strategic plan					
	disseminated					
SP. 2.2.1 R	esearch, Standar	ds & Quality As	surance			
	,	- · · · · · · · · · · · · · · · · · · ·		i .	i .	i .

						1
	To improve					
	evidence based					
	health practice,					
	quality of care,					
	policy and					
Research U			County health re	esearch priorities in	n place	
		uation : (Health		Information Syst		ce Reviews, Sup
	Service			, , , , , , , , , , , , , , , , , , , ,	,	
	provider					
	satisfaction					
	survey					
	conducted					
	Inselectronic					
	medical records					
	(EMR) system					
	in the health					
	facilities (5					
	hospitals)					
	Number of					
	reporting tools					
	printed and					
	distributed					
Programme	3. Maternal and	Child Health				
Outcome:						
SP. 3.1.1 Fa	mily planning se					
	RH Unit	Improved FP				
		service uptake	% of Women of	Reproductive Age	330,407	
SP. 3.1.2 .1	Maternal and Ne	wborn Health				
	Improved	% Fully				
	Immunization	immunized				
EPI Unit	Coverage	children		54181		
RH Unit		% of pregnant				
		women				
	Improved ANC	attending 4				
	Coverage	ANC visits		54,180	0	
		% deliveries				
		conducted by				
	Improved safe	skilled				
	deliveries	attendant		53,773	1	
	Reduced	% of facility		,		
	maternal	based maternal				
	mortality	deaths			29	
SP. 3.1.2 .2	·					
	Reduced					
	number	% of newborns				
	newborns with	with low birth				
	low birth weight				0	
	Reduced	-				
	number facility	% of facility				
	based fresh still	based fresh still				
	births	births				
	In anagas 1					
	Increased	0/ Woman -f				
	number of Women of	% Women of Reproductive				
		1				
	Reproductive	age screened				
	age screened for Cervical cancers			330,407	0	
	Corvicar Cancers			330,407	0	
		% of facilities				
	E-b 1	providing				
	Enhanced access to health	BEOC (Basic				
	services	emergency obstetric care)				
	501 VICES	obstaile care)				

		% of facilities				
		providing				
		CEOC				
		(comprehensive				
		emergency				
		obstetric care)				
		,				
		Reduced				
		number of				
	C1 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	under 5's				
	Child Health	treated for				
	Unit	diarrhea	% of under 5's t	reated for diarrhe	20	
		Reduced				
		malaria cases				
		for children				
		under 1 year	% of targeted u	nder 1's provided	60	
		Reduced				
		malaria				
		incidence for				
		pregnant				
		women	% of targeted pr	egnant women pro	70	
5: SUMMA	RY OF EXPENI	DITURE BY VO	TE AND ECON	OMIC CLASSIFI	CATION	
			BASELINE	ESTIMATES	PROJECTED	ESTIMATES
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
I	TEM DESCRIP	ΓΙΟΝ	KSH	KSH	KSH	KSH
Compensati	ion to Employees		2,213,044,116	2,050,129,629		
	ds and Services		840,073,604	329,105,804		
Other Recur	rent		11,052,090	, ,		
		Assets	682,156,672	657,884,758		
Acquisition of Non-Financial Assets						
		7133013				
Total Expe	enditure		3,746,326,482	3,037,120,192	RAMMES	
Total Expe	enditure		3,746,326,482			ESTIMATES
Total Expe	enditure		3,746,326,482 OGRAMMES A	3,037,120,192 ND SUB-PROGR		ESTIMATES FY 2021/22
Total Expe	enditure ARY OF EXPEN	DITURE BY PR	3,746,326,482 OGRAMMES A BASELINE	3,037,120,192 ND SUB-PROGR ESTIMATES	PROJECTED	
Total Expe	enditure ARY OF EXPEN	DITURE BY PR	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH	PROJECTED FY 2020/21	FY 2021/22
Total Expe 6: SUMMA Programm	enditure ARY OF EXPEN Programmes te 1: CURATIVE	DITURE BY PR  S  AND REHABII	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH ITATIVE SER	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES	PROJECTED FY 2020/21	FY 2021/22
Frogramm SP. 1.1.1 R	Programmes  LE CURATIVE  ehabilitative Servi	DITURE BY PR  S  AND REHABII ices(Mental Healt	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH ITATIVE SER 500,000	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES 5,947,617	PROJECTED FY 2020/21	FY 2021/22
Programm SP. 1.1.1 R 1.1.2 Gener	Programmes  RE 1: CURATIVE ehabilitative Servical & specialised n	DITURE BY PR  AND REHABII ices(Mental Healt nedical & surgica	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH ITATIVE SER 500,000 200,000,000	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES	PROJECTED FY 2020/21	FY 2021/22
Programm SP. 1.1.1 R 1.1.2 Gener SP. 1.1.3 D	Programmes  ARY OF EXPENDA  Programmes  E 1: CURATIVE  ehabilitative Servical & specialised miagnostic services	AND REHABIT ces(Mental Healt nedical & surgical	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH ITATIVE SER 500,000	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES 5,947,617 126,536,511	PROJECTED FY 2020/21	FY 2021/22
Programm SP. 1.1.1 R 1.1.2 Gener SP. 1.1.3 D	Programmes The CURATIVE The Enabilitative Servical & specialised mitagnostic services anty Referral Services	AND REHABIT ces(Mental Healt nedical & surgical	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH ITATIVE SER 500,000 200,000,000 13,890,580 300,000	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES 5,947,617 126,536,511 22,209,809 1,216,318	PROJECTED FY 2020/21	FY 2021/22
Programm SP. 1.1.1 R 1.1.2 Gener SP. 1.1.3 D SP.1.2: Cot SUB TOTA	Programmes  E 1: CURATIVE ehabilitative Servical & specialised miagnostic services anty Referral Service	AND REHABIL ices(Mental Healt nedical & surgical ices Total	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH ITATIVE SER' 500,000 200,000,000 13,890,580 300,000 214,690,580	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES 5,947,617 126,536,511 22,209,809 1,216,318 155,910,255	PROJECTED FY 2020/21	FY 2021/22
Programm SP. 1.1.1 R 1.1.2 Gener SP. 1.1.3 D SP.1.2: Cot SUB TOTA Programme	Programmes  RY OF EXPENDA  Programmes  Re 1: CURATIVE  ehabilitative Servical & specialised miagnostic services  anty Referral Services  L  e 2: General Adm	AND REHABIL ices(Mental Healt nedical & surgical ices Total	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH ITATIVE SER 500,000 200,000,000 13,890,580 300,000 214,690,580 ning and Suppo	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES 5,947,617 126,536,511 22,209,809 1,216,318 155,910,255 rt Services	PROJECTED FY 2020/21	FY 2021/22
Programm SP. 1.1.1 R 1.1.2 Gener SP. 1.1.3 D SP.1.2: Cot SUB TOTA Programme SP2.1 Capa	Programmes  Progra	AND REHABIL ices(Mental Healt nedical & surgical ices Total inistration, Plan training	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH .ITATIVE SER' 500,000 200,000,000 13,890,580 300,000 214,690,580 ning and Suppo 1,600,000	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES 5,947,617 126,536,511 22,209,809 1,216,318 155,910,255 rt Services 586,155	PROJECTED FY 2020/21	FY 2021/22
Programme SP. 1.1.1 R 1.1.2 Gener SP. 1.1.3 D SP.1.2: Cot SUB TOTA Programme SP2.1 Capa SP 2.1.2 Ho	Programmes  Progra	AND REHABIL ices(Mental Healt nedical & surgical ices Total inistration, Plan raining ancing	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH ITATIVE SER 500,000 200,000,000 13,890,580 300,000 214,690,580 ning and Suppo 1,600,000 21,780,000	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES 5,947,617 126,536,511 22,209,809 1,216,318 155,910,255 rt Services 586,155 12,000,000	PROJECTED FY 2020/21	FY 2021/22
Programme SP. 1.1.1 R 1.1.2 Gener SP. 1.1.3 D SP.1.2: Cot SUB TOTA Programme SP2.1 Capa SP 2.1.2 He SP. 2.1.3 A	Programmes  Progra	AND REHABIL ices(Mental Healt nedical & surgical ices Total inistration, Plan raining ancing Health	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH  JITATIVE SER 500,000 200,000,000 13,890,580 300,000 214,690,580 ning and Suppo 1,600,000 21,780,000 50,000,000	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES 5,947,617 126,536,511 22,209,809 1,216,318 155,910,255 rt Services 586,155 12,000,000 114,391,643	PROJECTED FY 2020/21	FY 2021/22
Programme SP. 1.1.1 R 1.1.2 Gener SP. 1.3 D SP.1.2: Cor SUB TOTA Programme SP2.1 Capa SP 2.1.2 Ho SP 2.1.3 A SP 2.1.4 Pr	Programmes  RY OF EXPENDA  Programmes  Re 1: CURATIVE  The enabilitative Services  The approximated the specialised of the special services  The enable of the special service	AND REHABIL ices(Mental Healt nedical & surgical ices Total inistration, Plan raining ancing Health pplies	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH ITATIVE SER 500,000 200,000,000 13,890,580 300,000 214,690,580 ning and Suppo 1,600,000 21,780,000	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES 5,947,617 126,536,511 22,209,809 1,216,318 155,910,255 rt Services 586,155 12,000,000 114,391,643 4,400,831	PROJECTED FY 2020/21	FY 2021/22
Programme SP. 1.1.1 R 1.1.2 Gener SP. 1.1.3 D SP.1.2: Cot SUB TOTA Programme SP2.1 Capa SP 2.1.2 He SP 2.1.3 A SP 2.1.4 Pr SP 2.1.5 Int	Programmes  Progra	AND REHABIL ices(Mental Healt nedical & surgical ices Total inistration, Plan raining ancing Health pplies opment	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH  JITATIVE SER 500,000 200,000,000 13,890,580 300,000 214,690,580 ning and Suppo 1,600,000 21,780,000 50,000,000 800,000	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES 5,947,617 126,536,511 22,209,809 1,216,318 155,910,255 rt Services 586,155 12,000,000 114,391,643 4,400,831 657,884,758	PROJECTED FY 2020/21	FY 2021/22
Programme SP. 1.1.1 R 1.1.2 Gener SP. 1.3 D SP.1.2: Cot SUB TOTA Programme SP2.1 Capa SP 2.1.2 Ho SP 2.1.3 A SP 2.1.4 Pr SP 2.1.5 Int SP. 2.1.6 H	Programmes  Progra	AND REHABIL ices (Mental Healt nedical & surgical ices Total ininistration, Plan raining ancing Health pplies opment Ianagement	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH ITATIVE SER 500,000 200,000,000 13,890,580 300,000 214,690,580 ning and Suppo 1,600,000 21,780,000 50,000,000 800,000	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES 5,947,617 126,536,511 22,209,809 1,216,318 155,910,255 rt Services 586,155 12,000,000 114,391,643 4,400,831	PROJECTED FY 2020/21	FY 2021/22
Programme SP. 1.1.1 R 1.1.2 Gener SP. 1.3 D SP.1.2: Cot SUB TOTA Programme SP2.1 Capa SP 2.1.2 Ho SP 2.1.3 A SP 2.1.4 Pr SP 2.1.5 Int SP. 2.1.6 H SP. 2.1.6 H SP. 2.1.8 F	Programmes  Progra	AND REHABIL ices (Mental Healt nedical & surgical ices Total ininistration, Plan raining ancing Health pplies opment Ianagement Is & Quality Assu	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH JITATIVE SER 500,000 200,000,000 13,890,580 300,000 214,690,580 ning and Suppo 1,600,000 21,780,000 50,000,000 800,000 2,115,702,823 850,000	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES 5,947,617 126,536,511 22,209,809 1,216,318 155,910,255 rt Services 586,155 12,000,000 114,391,643 4,400,831 657,884,758 2,050,129,629	PROJECTED FY 2020/21	FY 2021/22
Programme SP. 1.1.1 R 1.1.2 Gener SP. 1.3 D SP.1.2: Cot SUB TOTA Programme SP2.1 Capa SP 2.1.2 Ho SP 2.1.3 A SP 2.1.4 Pr SP 2.1.5 Int SP. 2.1.6 H SP. 2.1.6 H SP. 2.1.8 F	Programmes  Progra	AND REHABIL ices (Mental Healt nedical & surgical ices Total ininistration, Plan raining ancing Health pplies opment Ianagement Is & Quality Assu	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH ITATIVE SER 500,000 200,000,000 13,890,580 300,000 214,690,580 ning and Suppo 1,600,000 21,780,000 50,000,000 800,000 2,115,702,823 850,000 700,000	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES 5,947,617 126,536,511 22,209,809 1,216,318 155,910,255 rt Services 586,155 12,000,000 114,391,643 4,400,831 657,884,758 2,050,129,629 - 6,495,691	PROJECTED FY 2020/21	FY 2021/22
Programme SP. 1.1.1 R 1.1.2 Gener SP. 1.3 D SP.1.2: Cot SUB TOTA Programme SP2.1 Capa SP2.1.2 Ho SP. 2.1.3 A SP 2.1.4 Pr SP 2.1.5 Int SP. 2.1.6 H SP. 2.2.1 R SP. 2.2.2 M	Programmes  Progra	AND REHABIL ices (Mental Healt nedical & surgical ices Total ininistration, Plan raining ancing Health pplies opment Ianagement Is & Quality Assu	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH JITATIVE SER 500,000 200,000,000 13,890,580 300,000 214,690,580 ning and Suppo 1,600,000 21,780,000 50,000,000 800,000 2,115,702,823 850,000	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES 5,947,617 126,536,511 22,209,809 1,216,318 155,910,255 rt Services 586,155 12,000,000 114,391,643 4,400,831 657,884,758 2,050,129,629	PROJECTED FY 2020/21	FY 2021/22
Programme SP. 1.1.1 R 1.1.2 Gener SP. 1.1.3 D SP.1.2: Cot SUB TOTA Programme SP2.1 Capa SP 2.1.2 Ho SP 2.1.3 A SP 2.1.4 Pr SP 2.1.5 Int SP. 2.1.6 H SP. 2.2.1 R SP. 2.2.2 M	Programmes  RY OF EXPENDA  Programmes  Re 1: CURATIVE  ehabilitative Servical & specialised management and superior of the services and the services are services and the services and the services and the services are services and the services a	AND REHABIL ices (Mental Healt nedical & surgical ices Total inistration, Plan raining ancing Health pplies opment Ianagement Is & Quality Assu- nation: (Health Mealth I Child Health	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH ITATIVE SER 500,000 200,000,000 13,890,580 300,000 214,690,580 ning and Suppo 1,600,000 21,780,000 50,000,000 800,000 2,115,702,823 850,000 700,000 2,191,432,823	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES 5,947,617 126,536,511 22,209,809 1,216,318 155,910,255 rt Services 586,155 12,000,000 114,391,643 4,400,831 657,884,758 2,050,129,629 - 6,495,691 2,845,888,707	PROJECTED FY 2020/21	FY 2021/22
Programme SP. 1.1.1 R 1.1.2 Gener SP. 1.1.3 D SP.1.2: Cot SUB TOTA Programme SP2.1 Capa SP 2.1.2 Ho SP 2.1.3 A SP 2.1.4 Pr SP 2.1.5 Int SP. 2.1.6 H SP. 2.2.1 F SP. 2.2.2 M Programme SP. 3.1.1 F SP. 3.1.1 F	Programmes  RY OF EXPENDA  Programmes  Re 1: CURATIVE  ehabilitative Servical & specialised management and superior of the services and the services are services and the services and the services and the services are services and the services and the services and the services are services and the services and the services and the services are services and the services and the services are services and the services and the services are services are services and the services are services and the services are services are services and the services are services are ser	AND REHABIL ices (Mental Healt nedical & surgical ices Total inistration, Plan raining ancing Health pplies opment Ianagement Is & Quality Assu nation: (Health Mealth vices	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH ITATIVE SER 500,000 200,000,000 13,890,580 300,000 214,690,580 ning and Suppo 1,600,000 21,780,000 50,000,000 800,000 2,115,702,823 850,000 700,000 2,191,432,823 5,216,000	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES 5,947,617 126,536,511 22,209,809 1,216,318 155,910,255 rt Services 586,155 12,000,000 114,391,643 4,400,831 657,884,758 2,050,129,629 6,495,691 2,845,888,707	PROJECTED FY 2020/21	FY 2021/22
Programme SP. 1.1.1 R 1.1.2 Gener SP. 1.1.3 D SP.1.2: Cot SUB TOTA Programme SP. 2.1.2 Ho SP. 2.1.3 A SP 2.1.4 Pr SP 2.1.5 Int SP. 2.1.6 H SP. 2.2.1 F SP. 2.2.2 M Programme SP. 3.1.1 F SP. 3.1.2 .1	Programmes  Progra	AND REHABIL ices (Mental Healt nedical & surgical ices Total inistration, Plan raining ancing Health pplies opment Ianagement Is & Quality Assu nation: (Health Mealth vices	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH ITATIVE SER 500,000 200,000,000 13,890,580 300,000 214,690,580 ning and Suppo 1,600,000 21,780,000 50,000,000 800,000 2,115,702,823 850,000 700,000 2,191,432,823 5,216,000 2,000,000	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES 5,947,617 126,536,511 22,209,809 1,216,318 155,910,255 rt Services 586,155 12,000,000 114,391,643 4,400,831 657,884,758 2,050,129,629 - 6,495,691 2,845,888,707 7,802,099 17,446,546	PROJECTED FY 2020/21	FY 2021/22
Programme SP. 1.1.1 R 1.1.2 Gener SP. 1.1.3 D SP.1.2: Cot SUB TOTA Programme SP. 2.1.2 Ho SP. 2.1.3 A SP 2.1.4 Pr SP 2.1.5 Int SP. 2.1.6 H SP. 2.2.1 F SP. 2.2.2 M Programme SP. 3.1.1 F SP. 3.1.2 .1 SP. 3.1.2 .2	Programmes  RY OF EXPENDA  Programmes  Re 1: CURATIVE  chabilitative Servical & specialised management and superior of the services and the se	AND REHABIL ices (Mental Healt nedical & surgical ices Total inistration, Plan raining ancing Health pplies opment Ianagement Is & Quality Assu nation: (Health Mealth vices	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH ITATIVE SER 500,000 200,000,000 13,890,580 300,000 214,690,580 ning and Suppo 1,600,000 21,780,000 50,000,000 800,000 2,115,702,823 850,000 700,000 2,191,432,823 5,216,000 2,000,000 300,000	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES 5,947,617 126,536,511 22,209,809 1,216,318 155,910,255 rt Services 586,155 12,000,000 114,391,643 4,400,831 657,884,758 2,050,129,629 6,495,691 2,845,888,707 7,802,099 17,446,546 953,243	PROJECTED FY 2020/21	FY 2021/22
Programme SP. 1.1.1 R 1.1.2 Gener SP. 1.1.3 D SP.1.2: Cot SUB TOTA Programme SP. 2.1.2 Ho SP. 2.1.3 A SP 2.1.4 Pr SP 2.1.5 Int SP. 2.1.6 H SP. 2.2.1 F SP. 2.2.2 M Programme SP. 3.1.1 F SP. 3.1.2 .1 SP. 3.1.2 .2	Programmes  Progra	AND REHABIL ices (Mental Healt nedical & surgical ices Total inistration, Plan raining ancing Health pplies opment Ianagement Is & Quality Assu nation: (Health Mealth vices	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH  ITATIVE SER 500,000 200,000,000 13,890,580 300,000 214,690,580 ning and Suppo 1,600,000 21,780,000 50,000,000 2,115,702,823 850,000 700,000 2,115,702,823 850,000 700,000 2,191,432,823 5,216,000 2,000,000 300,000 500,000	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES 5,947,617 126,536,511 22,209,809 1,216,318 155,910,255 rt Services 586,155 12,000,000 114,391,643 4,400,831 657,884,758 2,050,129,629 - 6,495,691 2,845,888,707 7,802,099 17,446,546 953,243 9,119,341	PROJECTED FY 2020/21	FY 2021/22
Programme SP. 1.1.1 R 1.1.2 Gener SP. 1.1.3 D SP.1.2: Cot SUB TOTA Programme SP. 2.1.2 Ho SP. 2.1.3 A SP 2.1.4 Pr SP 2.1.5 Int SP. 2.1.6 H SP. 2.2.1 F SP. 2.2.2 M Programme SP. 3.1.1 F SP. 3.1.2 .1 SP. 3.1.2 .2 SP. 3.4.3 Int	Programmes  RY OF EXPENDA  Programmes  Re 1: CURATIVE  chabilitative Servical & specialised management and superior of the services and the se	AND REHABIL ices (Mental Healt nedical & surgical ices Total inistration, Plan raining ancing Health pplies opment Ianagement Is & Quality Assu nation: (Health Mealth vices	3,746,326,482 OGRAMMES A BASELINE FY 2018/19 KSH ITATIVE SER 500,000 200,000,000 13,890,580 300,000 214,690,580 ning and Suppo 1,600,000 21,780,000 50,000,000 800,000 2,115,702,823 850,000 700,000 2,191,432,823 5,216,000 2,000,000 300,000	3,037,120,192 ND SUB-PROGR ESTIMATES FY 2019/20 KSH VICES 5,947,617 126,536,511 22,209,809 1,216,318 155,910,255 rt Services 586,155 12,000,000 114,391,643 4,400,831 657,884,758 2,050,129,629 6,495,691 2,845,888,707 7,802,099 17,446,546 953,243	PROJECTED FY 2020/21	FY 2021/22

7.DEVELO	OPMENT EXPE	NDITURE BY P		, SUB-PROGRAN	MES AND ITI	EMS
			BASELINE	ESTIMATES		<b>DESTIMATES</b>
PROJECT			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
NAME	WARD	ITEM CODE	KSH	KSH	KSH	KSH
	al Administration		Support Service	s		
	rastructural deve					
Leasing of N DANIDA	Medical Equipmen	ıt		131,914,894		
Constructio				25,969,864		
n of 2 No.						
wards at						
Marafa health						
center	all	3110202		30,000,000		
Constructio				20,000,000	-	
n of						
hospital complex	Sokoni	2110202		207.765.210		
complex	SOKOIII	3110202		207,765,310	-	
Constructio						
n of six Bed						
General						
Ward at Mariakani	Shela	3110202		20,000,000		
Completion	Silvin	3110202		20,000,000	-	
of						
Maternity						
& Theatre at Rabai						
Health						
Centre	Sokoni	3110202		12,000,000		
Completion						
of						
Maternity & Theatre						
at						
Mariakani		3110202		5,000,000	=	
Completion						
of Kilifi County						
drugs						
warehouse	Mariakani	3110202		5,000,000	-	
C1-4:						
Completion of maternity						
cum theatre						
at Jibana	Sokoni	3110202		10,000,000	-	
Completion of						
oi Muyuwaka						
ye						
Dispensary	Sokoni	3110202		5,000,000	-	
Constructio						
n of						
physiothera py,						
occupationa						
1 &						
orthopaedic unit at						
Kilifi						
Referral						
hospital	mariakani	3110202		20,000,000		

Completion		
of		
Dispensary		
twin one		
bedroom		
staff house		
and 2		
cubicle		
latrine at		
Garithe	3110599	10,000,000
Completion		
of Jimba		
Dispensary	3110202	10,000,000
C1-+:		
Completion		
of D:		
Dispensary,		
staff		
quarters		
with 2 No.		
Door		
latrinne	3110202	8,000,000
Completion		
of maternity		
at Kombeni	3110202	5,000,000
		2,000,000
Completion		
of maternity		
theatre at		
meatre at Marafa	2110202	5 000 000
Maraia	3110202	5,000,000
Completion		
of		
Dispensary		
block and		
twin one		
bedroom		
staff house		
and cubicle		
and cubicie at simakeni	2111001	15 000 000
at simakeni	3111001	15,000,000

Completion				
of D:				
Dispensary block and 2				
no. cubicle				
pit latrine at				
Mongotini		3110202	10,000,000	
Completion				
of				
dispensary				
and 2 No. Cubicle				
toilet at				
Kaloleni		3111001	10,000,000	
completion				
of Malindi				
Public				
Health Offices		2111001	1 000 000	
		3111001	1,000,000	
Installation of rain				
or rain water				
harvesting				
equipment				
and water				
tank for 64 facilities		3111001	30,000,000	
Constructio		3111001	30,000,000	
n of				
incenerators				
for 15				
facilities		3111001	30,000,000	
Completion				
of twin one bedroom				
staff house				
at Mtepeni				
Dispensary		3111001	5,034,690	
Completion				
of Kibarani dispensary		2111001	4 200 000	
Completion		3111001	4,200,000	
of Bale				
Dispensary		3111001	7,000,000	
Fencing of				
Kombeni				
Dispensary		3111001	5,000,000	
Completion				
of D:				
Dispensary, twin one				
bedroom				
staffhouse				
and 2				
cubicle pit				
latrine at Kauyeni		3110202	10,000,000	
Refurbishm		5110202	10,000,000	
ent of		2110202		
health		3110202		
centers			20,000,000	
SUB TOTAL	L		657,884,758	

## 3130 PUBLIC HEALTH

1.VISION:

A Healthy and productive population in Kilifi County

#### 2.MISSION:

Provide Effective Leadership & Participate in the Provision of Quality health care services that are

#### 3: PROGRAMMES

Over the medium term, 2019/20-2021/22, the department of Health Services will implement the following

- P.1: Preventive & Promotive Health Services
- P. 2: Non-communicable Disease Prevention & Control and Disease Surveillance & Response

The estimates of the amount required in the year ending June 2020 and projected estimates for 2019/20 and 2021/22 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

# 4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/17-2020/21

		Key						
		Perform						
		ance						
Delivery		Indicato	Targets	Targets	FY	Targets	FY	Targets
Unit	<b>Key Outputs</b>	r	FY 2018/19	2019/20		2020/21		FY 2021/22

**Programme 1: Preventive & Promotive Health Services** 

**Outcome: Reduction of Morbidity & Mortality** 

## SP. 1.1: Health Promotion (Communicable Diseases, Human Nutrition, Environmental Health, Comm

Preventive & promotive Unit	Reduced incidence of communicable diseases e.g diarrhoeal diseases, malaria, HIV infection, TB	% of TB patients completing treatment	90	90	
	infection, 15	% HIV + pregnant mothers	<i>,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>7</i> 0	
		receiving preventiv e ARV's	100	100	
		% of patients receiving ARV's virally suppresse d	90	90	

	1	ı		ı
	% of fevers tested positive for malaria	20	20	
Increased access to health service	% of househol ds with functiona s l latrines	61	64	
	No. of Commun ity Health Units establish ed	94	104	
	% School age children de- wormed	90	90	

S.P 1.2 Non-communicable Disease Prevention & Control and Disease Surveillance & Response

Curative Unit	Reduced incidence of non communicable diseases	% of new outpatien ts cases with high blood pressure diagnose d & treated	3	3	
		No. of diabetes cases diagnose d & treated			
		No. of asthma cases diagnose d & treated			

5: SUMMAR	RY OF EXPEN	DITURE	BY VOTE ANI	ECONOMIC C	LASSIFICATIO	N	
Economic C	lassification		BASELINE				
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	
			KSH	KSH	KSH	KSH	
Compensatio	n to Employees						
	s and Services			-	-		
Other Recurre	ent						
Acquisition of	of Non-Financia	l Assets		-	-		
Total Expen	diture		-				
6: SUMMAI	RY OF EXPEN	DITURE	BY PROGRAM	MMES AND SUB	-PROGRAMME	CS .	
Programmes		BASELINE ESTIMATES		PROJECTED ESTIMATES			
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	
			KSH	KSH	KSH	KSH	
P. 1: Prevei	ntive & Promot	ive Healtl	n Services			•	
SP. 1.1.1 Con	nmunicable Dise	ease	7,285,982	3,257,813			
SP.1.1.2 Scho	ool Health		3,046,116	9,949,439			
SP. 1.1.3 CLTS			5,960,000	11,887,836			
SP. 1.1.4 NTDS			5,648,455	5,299,668			
SP. 1.1.5 Environmental Health			8,113,000	9,419,684			
SP.1.1.6 Human Nutrition and			50,294,000	17,444,529			
SP. 1.1.7 Con	nmunity Health	services /	5,885,200	22,461,678			
SP. 1.1.8 HIV Prevention and control			13,107,800	12,273,100			
SP. 1.1.9 Malaria control			19,988,050	5,059,968			
SP. 1.1.10 TB control			6,981,250	8,547,773			
P.3 Ward Development Project				49,700,000			
TOTAL EXI	PENDITURE			155,301,487			
P.2: Non-con	mmunicable Di	sease Pre	vention & Cont	rol and Disease S	urveillance & Re	esponse	
SP. 2.2.1 Non	-communicable	Disease	3,603,445	9,247,372			
SP. 2.2.2 Diseases surveillance and			1,931,256	3,790,543			
SP. 2.2.3. Health Promotion		516,250	238,659,052				
TOTAL EXI	PENDITURE		-	251,696,966			
				406,998,454			
WARD DEV	ELOPMENT 1	PROJECT	ΓS				
Phase two of							
Vyambani							
dispensary	JARIBUNI			7,000,000			
Completion							
of Ziani							
maternity							
wing at Ziani							
dispensary	CHASIMBA			4,500,000			
Completion							
and							
furnishing of							
of Mtondia							
dispensary	TEZO			4,000,000			

	TOTAL	49,700,000	
dispensary	GANDA	15,500,000	
modern			
of Mkaomoto			
Completion			
dispensary	BAMBA	2,000,000	
Rimarapera	DAMDA	2 000 000	
toilet at			
house and			
of doctors			
Construction			
dispensary	DABASO	1,700,000	
Dongokundu			
of			
Completion			
dispensary		2,000,000	
Msumarini			
block at	MTEPENI		
of a Lab			
Construction	-	,,.	
health centre	Ganze	4,000,000	
at Nyari			
Health centre			
i dispensary	Ganze	2,500,000	
Kachochoron			
Maternity at			
Petanguo	Ganze	4,000,000	
Dispensary at			
dispensary	Ganze	2,500,000	
Mirihini			
Maternity at Mirihini			

## ROADS,TRANSPORT AND PUBLIC WORKS

## 1.VISION:

A safe, secure and efficient road network, transportation system and quality works for prosperity

## 2.MISSION:

To facilitate development and maintanance of an efficient, safe, secure and integrated tansport system and quality public

## **3: PROGRAMMES**

Over the medium term, 2018/19-2020/21, the department of Roads will implement the following programmes:

1. Road Transport

2.General Administration, Planning and Support Services

S.P 2.1: Administration, Planning and Support Services

The estimates of the a  4.SUMMARY OF F							for
Delivery Unit		Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20		Targets 2021/22	FY
Programme 1: Road	Transport						
Outcome: Increased	county and sub-co	ounty connectivi	itiy				
S.P 1.1 Construction	of Roads and Bri	dges					
		Kilometers					
	Paved	paved		11			
Road Transport	Box culvert	Number		2			
Directorate	Foot Bridge	Number		1			
S.P 1.2: Rehabilitation	on of Roads						
Road Transport	Gravel	Km		40			
Directorate	Opening	Km		700			
S.P 1.3: Maintanance	e of Roads				•		
	Pot-holes						
	patched	Centimeters		200			
	Replaced						
	paved blocks	Square meters		400			
	Gravel						
	patched	Centimeters		45,000			
	Culvert			,			
	Cleaning	Meters		1,000			
	Installation of			·			
Road Transport	new culverts	Meters		400			
Directorate	Grading	Square meters		5,600,000			
S.P 1.4 Design of Ro		1	1	- ,		·	
S.I T. I Design of Ro		Square meters		70,000			
	Roads and	1		,			
Road Transport	Bridges	Number of					
Directorate	designed	designs		5			
S.P 1.5: Transport Sy			<u> </u>				
S.I 1.3. Hunsport Sy	Road Bumps	Number		20			
	Guard Rails	Meters		1,000			
		Wickers		1,000			
	Pedestrian Walkways						
	(2.5 meters						
		Km		5			
	Road signs	12111		3			
	(Informatory						
D 1 T	and warning)	Number		100			
Road Transport	Street lights	Number		300			
Directorate							
Programme 2: General				<b>:</b>			
Outcome: Well coord	imated, efficient a	and effective ser	vice delivery				

	1	I	I	I		
		Number of				
		staff trained on				
		competency				
	Staff trained	skills				
	NI-4:1					
	National					
	Authorities					
	and donor					
	funded special					
	projects	Projects				
Administration Unit	coordinated	coordinated		All		
anaa a k						
S.P.2.2.: Consultancy						
Services						
	Processed					
	bills of					
	quantities and					
Public Works	tenders to user	% of BQs				
Directorate	departments	processed				
5: SUMMARY OF E	XPENDITURE	BY VOTE AN				
			BASELINE	ESTIMATES	PROJECTED	<b>ESTIMATES</b>
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Economic Classification	on		KSH	KSH	KSH	KSH
Compensation to Emp	loyees		101,080,714	119,583,573		
Use of Goods and Ser			336,988,500	131,985,001		
Other Recurrent				85,600,000		
Acquisition of Non-Fi	nancial Assets		4,400,000	1,039,874,063		
Total Expenditure			442,469,214	1,377,042,637		
6: SUMMARY OF E	XPENDITURI	E BY PROGRA			IES	
	<u>-</u>		BASELINE	ESTIMATES	PROJECTED	ESTIMATES
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programmes			KSH	KSH	KSH	KSH
Programme 2: Genera	al Administrati	on Planning	217,585,003	337,168,574	239,343,503	263,277,854
			424,769,214	326,172,073	467,246,135	513,970,749
S.P 2.1: Administration		Support			19,470	21,417
S.P.2.2.: Consultancy S Ward Development	Services	<u> </u>	17,700	10,996,501	13,470	21,417
Projects				649,874,063		
TOTAL EXPENDIT	    <b>DF</b>		424,786,914	337,168,574	467,265,605	513,992,166
P. 1: Road Transport			1,166,589,067	390,000,000	1,283,247,974	1,411,572,771
			1,591,375,981	1,377,042,637	1,750,513,579	1,925,564,937
TOTAL EXPENDITU	UKE	I	1,391,373,901	1,377,042,037	1,750,515,579	1,923,304,937
7. DEVELOPMENT						
PROJECTS	WARD	ITEM CODE	BASELINE	ESTIMATES	PROJECTED	FSTIMATES
PROJECT NAME	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	IIIIII CODE	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
I ROJECI NAME			KSH	KSH	KSH	KSH
Mointonores			12011	12011	12011	12011
Maintenance and						
rehabilitation of						
Roads, bridges,						
storm water drainage						
systems						
BARCLAYS TO						
MTANGANI ROAD	MALINDI TO	WN		30,000,000		

	1			I	
COMPLETION OF					
DRAINAGE WORKS					
TO MALINDI					
KISUMU NDOGO	MALINDI TO	WN		15,000,000	
MALUWANI ROAD	KALOLENI			10,000,000	
MARIAKANI TO					
MARIAKANI					
SECONDARY					
MISUFINI	MARIAKANI			10,000,000	
CASAVA – NYARI	1111 1111 1111 11 11			6,000,000	
				0,000,000	
CONSTRUCTION					
OF FOOT BRIDGE				<b>7</b> 000 000 00	
JAMBIANI				5,000, 000.00	
BUNI MAKONGENI					
– TECHNICAL					
SCHOOL				15,000,000	
MWAKOMBE					
GIRIAMA TRADERS				6.000,000.00	
KIDS ALIVE TO				,	
KIZINGO	MWARAKAY	٨		5,000,000	
RIZITOO	WWAKAKAT	A		3,000,000	
MATERIE COMPATO					
MWELE-GOMBATO					
TSIGI ROAD	RABAI KISUR	RUTINI		10,000,000	
MWERENI					
PRIMARY – COAST					
PALACE RD				6,000,000	
KAREVU –					
KIBOKONI				10,000,000	
GRAVELLING OF				, ,	
RAMADA –					
KAOYENI ROAD	ADU			10,000,000	
	ADC			10,000,000	
KATIKIRIENI –					
ZIANI TO	arr . arr . a			• • • • • • • • • • • • • • • • • • • •	
LUTSANGANI	CHASIMBA			20,000,000	
HOT SPOT KWA					
BAGUO 8 KM				20,000,000	
MKONDONI ROAD					
8KM				17,000,000	
OPENINNG OF					
BOFA PRIMARY TO					
BAMBA 20 KM	SOKONI			10,000,000	
JEHOVA				-,,	
NDUNDURI ROAD				10,000,000	
NGAMANI				10,000,000	
				10,000,000,00	
PRIMARY ROAD				10,000,000,00	
JUNCTION					
KIBOKONI TO					
KO0NJORA					
ANGAZA CHURCH	KIBARANI			15,000,000	
		<u></u>			
IMPROVED TO					
CABRO STANDARD					
GONGONI					
JUNCTION TO					
HEALTH CENTRE	GONGONI			15,000,000	
THE SELECTION OF THE SE	OUNGONI		<u> </u>	13,000,000	<u> </u>

KASEMENI MWARAKAYA MWARAKAYA SHARIANI ROADS – JUNJU JUNJU MIRIMA MINE NORTH COAST – JUNJU JUNJU JUNJU JUNJU JUNJU JUNJU JUNJU JINJU	THE DOLD	1	1				
TEZO MAWENI TEZO SWERE NG'OMBENI ROAD CHASIMBA MWARAKAYA D10,000,000  MRUNU MRIMA MINE NORTH COAST - JUNIU CHESIONI ECTO MATISAMBO G,000,000 ARANAMANI KANYUMBUNI ROAD JOOONOO TSONGONI MWIJO JUNIU JU					10,000,000		
SWERE NGOMBENI ROAD CHASIMBA CHASIMBA CHASIMBA CHASIMBA CHASIMBA CHASIMBA  CHASIMBA  KASEMENI MWARAKAYA MWARAKAYA 10,000,000 SHARIANI ROADS JUJUU JUNJU JUNJU JUNJU JUNJU JUNJU JUNJU JUNJU JUNJU SERVARANI RORTHI COAST JUNJU JUNJU JUNJU JUNJU JUNJU JUNJU 15,000,000  MRULINA MRUNGANO HAWALA ROAD							
NGFOMBENT ROAD		TEZO			10,000,000		
CHASIMEA KASEMEN WARAKAYA MWARAKAYA 10,000,000 SHARIANI ROADS JUNIU JUNI							
KASEMENI MWARAKAYA SHARIANI ROADIS- JUNJU SHARIANI ROADIS- JUNJU JUNJU JUNJU JUNJU JUNJU JUNJU JUNJU JUNJU JUNJU JUNJU JUNJU JS,000,000  MKUH COAST - JUNJU JUNJU JUNJU JUNJU JUNJU JUNJU JUNJU JIS,000,000  MKULUNI MZINZI G,000,000  MKULUNI MZINZI CHENGONI ECD TO MATSAMBO KARIMANI- KANYUMBUNI ROAD TSONGONI MWIJO JUNJU KANAGONI PRIMARY - VIENIAGONI PRIMARY - VIENIAGONI ROAD SARAMANI- KANYUMBUNI ROAD JUNJU JUNJU JUNJU JUNJU JUNJU JUNJU JUNJU JUNJU JO,000,000 JO,000  NG'OMBENI ROAD	CHASIMBA			15,000,000			
MWARAKAYA MWARAKAYA 10,000,000 SAFARIANI ROADS - UNIU 10,000,000 SAFARIANI ROADS - UNIU 10,000,000 SAFARIANI ROADS - UNIU 10,000,000 SAFARIANI ROADS - UNIU 10,000,000 SAFARIANI ROADS - SAFARIA	CHASIMBA –						
SHARIANI ROADS	KASEMENI						
SHARIANI ROADS JUNJU	MWARAKAYA	MWARAKAY	A		10,000,000		
JUNJU	SHARIANI ROADS -				, ,		
MIRIMA MINE NORTH COAST - JUNJU JUNJ		IIINIII			8 000 000		
NORTH COAST - JUNJU		001100			0,000,000		
JUNJU							
NGWENZENI   MUNGANO		HINIHI			15 000 000		
MULINGANO		JUNJU			15,000,000		
HAWALA ROAD							
MKULUNI MZINZI							
CHENGONI ECD TO					15,000,000		
MATSAMBO   6,000,000	MKULUNI MZINZI				6,000,000		
KARIMANI   KANYUMBUNI   ROAD	CHENGONI ECD TO						
KANYUMBUNI   CADD   CADDON	MATSAMBO				6,000,000		
KANYUMBUNI   CADD   CADDON	KARIMANI-						
ROAD							
TSONGONI MWIJO   10,000,000					6,000,000		
VIPINGO CABRO							
KANAGONI		HIMHI					
PRIMARY – VISIMANI – MUYU WA KAE RD.  CHAMARI DUKA KILULU RD  VILWAKWE PRIMARY – KATANA MADEBE ROAD  WARD DEVELOPMENT PROJECTS  WARD ITEM CODE BASELINE ESTIMATES PROJECTED ESTIMATES PROJECT NAME  FY 2018/19 FY 2019/20 FY 2021/22 KSH KSH KSH KSH  Roads Maintenance Levy Fund  Buying of 2 No. makiga interlocking machines  JARIBUNI  Transportation and spread of quarry gravels/waste along Mbonga-Tsanzuni-Migumomiri road Installation of 13 No. solar street lights  MUTAMING ALIGNED  KALOLENI  Culverting Kaloleni Chanagande/Jibana  1,700,000		JUNJU			10,000,000		
VISIMANI - MUYU							
WARD DEVELOPMENT PROJECTS   WARD   ITEM CODE   BASELINE   ESTIMATES   FY 2019/20   FY 2020/21   FY 2021/22   FY 2018/19   FY 2019/20   FY 2021/22							
CHAMARI DUKA   10,000,000							
Note					10,000,000		
VILWAKWE PRIMARY – KATANA MADEBE ROAD  WARD DEVELOPMENT PROJECTS  WARD ITEM CODE BASELINE ESTIMATES PROJECT NAME FY 2018/19 FY 2019/20 FY 2020/21 FY 2021/22  KSH KSH KSH KSH  Roads Maintenance Levy Fund Buying of 2 No. makiga interlocking machines  JARIBUNI  Transportation and spread of quarry gravels/waste along Mbonga-Tsanzuni- Migumomiri road Installation of 13 No. solar street lights SOKONI  Murraming of Ngome road  Culverting Kaloleni Chanagande/Jibana  JERNATES PROJECTED ESTIMATES PROJECTED ESTI							
PRIMARY – KATANA MADEBE ROAD  15,000,000  390,000,000  WARD DEVELOPMENT PROJECTS  WARD TIEM CODE BASELINE ESTIMATES PROJECT NAME FY 2018/19 FY 2019/20 FY 2020/21 FY 2021/22  KSH KSH KSH KSH  Roads Maintenance Levy Fund  Buying of 2 No. makiga interlocking machines  JARIBUNI  Transportation and spread of quarry gravels/waste along Mbonga-Tsanzuni-Migumomiri road Installation of 13 No. solar street lights  SOKONI  Murraming of Ngome road  Culverting Kaloleni Chanagande/Jibana  Listonomic Source (SALOLEN)	KILULU RD				10,000,000		
NATANA MADEBE   SOKONI   SOK	VILWAKWE						
ROAD   15,000,000   390,000,000   WARD DEVELOPMENT PROJECTS   WARD   ITEM CODE   BASELINE   ESTIMATES   PROJECTED ESTIMATES   FY 2018/19   FY 2019/20   FY 2020/21   FY 2021/22   KSH   KS	PRIMARY –						
WARD DEVELOPMENT PROJECTS  WARD ITEM CODE BASELINE ESTIMATES PROJECTED ESTIMATES PROJECT NAME FY 2018/19 FY 2019/20 FY 2020/21 FY 2021/22  KSH KSH KSH KSH  Roads Maintenance Levy Fund  Buying of 2 No. makiga interlocking machines  JARIBUNI  Transportation and spread of quarry gravels/waste along Mbonga-Tsanzuni-Migumomiri road  Installation of 13 No. solar street lights  Murraming of Ngome road  Culverting Kaloleni Chanagande/Jibana  WARD ITEM CODE BASELINE ESTIMATES PROJECTED ESTI	KATANA MADEBE						
WARD DEVELOPMENT PROJECTS  WARD ITEM CODE BASELINE ESTIMATES PROJECTED ESTIMATES PROJECT NAME FY 2018/19 FY 2019/20 FY 2020/21 FY 2021/22  KSH KSH KSH KSH  Roads Maintenance Levy Fund 296,474,063  Buying of 2 No. makiga interlocking machines JARIBUNI 500,000  Transportation and spread of quarry gravels/waste along Mbonga-Tsanzuni-Migumomiri road JARIBUNI 2,000,000  Installation of 13 No. solar street lights SOKONI 4,000,000  Murraming of Ngome road KALOLENI 1,500,000  Culverting Kaloleni Chanagande/Jibana 1,700,000	ROAD				15,000,000		
WARD DEVELOPMENT PROJECTS  WARD ITEM CODE BASELINE ESTIMATES PROJECTED ESTIMATES PROJECT NAME FY 2018/19 FY 2019/20 FY 2020/21 FY 2021/22  KSH KSH KSH KSH  Roads Maintenance Levy Fund  Buying of 2 No. makiga interlocking machines  JARIBUNI  Transportation and spread of quarry gravels/waste along Mbonga-Tsanzuni-Migumomiri road  Installation of 13 No. solar street lights  SOKONI  Murraming of Ngome road  Culverting Kaloleni Chanagande/Jibana  MARD ITEM CODE BASELINE  ESTIMATES  PROJECTED ESTIMATES  PROJECTED eSTIMATES  PROJECTED eSTIMATES  PROJECTED ESTIMATES  PROJECTED							
WARD ITEM CODE BASELINE ESTIMATES PROJECTED ESTIMATES PROJECT NAME FY 2018/19 FY 2019/20 FY 2020/21 FY 2021/22  KSH KSH KSH KSH  Roads Maintenance Levy Fund  Buying of 2 No. makiga interlocking machines  JARIBUNI  Transportation and spread of quarry gravels/waste along Mbonga-Tsanzuni- Migumomiri road  Installation of 13 No. solar street lights  SOKONI  Murraming of Ngome road  Culverting Kaloleni Chanagande/Jibana  FY 2018/19 FY 2019/20 FY 2020/21 FY 2021/22 FY 2020/21 FY 2020/2					271,000,000		
WARD ITEM CODE BASELINE ESTIMATES PROJECTED ESTIMATES PROJECT NAME FY 2018/19 FY 2019/20 FY 2020/21 FY 2021/22  KSH KSH KSH KSH  Roads Maintenance Levy Fund  Buying of 2 No. makiga interlocking machines  JARIBUNI  Transportation and spread of quarry gravels/waste along Mbonga-Tsanzuni- Migumomiri road  Installation of 13 No. solar street lights  SOKONI  Murraming of Ngome road  Culverting Kaloleni Chanagande/Jibana  FY 2018/19 FY 2019/20 FY 2020/21 FY 2021/22 FY 2020/21 FY 2020/2	WARD DEVELOPM	FNT PRO IFC	TS				
PROJECT NAME FY 2018/19 FY 2019/20 FY 2020/21 FY 2021/22  KSH KSH KSH KSH  Roads Maintenance Levy Fund  Buying of 2 No. makiga interlocking machines  JARIBUNI  Transportation and spread of quarry gravels/waste along Mbonga-Tsanzuni-Migumomiri road  Installation of 13 No. solar street lights  SOKONI  Murraming of Ngome road  KALOLENI  Culverting Kaloleni Chanagande/Jibana  FY 2018/19  FY 2019/20  FY 2019/20  FY 2019/20  FY 2019/20  FY 2019/20  FY 2019/20  FY 2020/21  FY 2021/22  FY 2020/21  FY 2021/22  FY 2018/19  FY 2018/19  FY 2018/19  FY 2018/19  FY 2018/19  FY 2019/20  FY 2019/20  FY 2019/20  FY 2020/21  FY 2020/21  FY 2020/21  FY 2021/22  FY 2019/20  FY 2020/21  FY	WIND DEVELOTIVE			RASELINE	ESTIMATES	PROJECTED	FSTIMATES
Roads Maintenance Levy Fund  Buying of 2 No. makiga interlocking machines  JARIBUNI  Transportation and spread of quarry gravels/waste along Mbonga-Tsanzuni-Migumomiri road  JARIBUNI  JARIBUNI  296,474,063   500,000  Transportation and spread of quarry gravels/waste along Mbonga-Tsanzuni-Migumomiri road  JARIBUNI  2,000,000  Installation of 13 No. solar street lights  SOKONI  Murraming of Ngome road  KALOLENI  Culverting Kaloleni Chanagande/Jibana  KSH  KSH  296,474,063    200,000   400,000  Transportation and spread along was along and spread along along and spread along and spread along along and spread along and spread along along along and spread along along along and spread along a	PROJECT NAME	WIND	TIEM CODE				
Roads Maintenance Levy Fund  Buying of 2 No. makiga interlocking machines  JARIBUNI  Transportation and spread of quarry gravels/waste along Mbonga-Tsanzuni- Migumomiri road  JARIBUNI  JARIBUNI  2,000,000  Installation of 13 No. solar street lights  SOKONI  Murraming of Ngome road  Culverting Kaloleni Chanagande/Jibana  296,474,063  296,474,063  400,000  500,000  1,500,000  1,500,000  1,500,000	I ROJECT MANIE						
Buying of 2 No. makiga interlocking machines  JARIBUNI  Transportation and spread of quarry gravels/waste along Mbonga-Tsanzuni- Migumomiri road  Installation of 13 No. solar street lights  SOKONI  Murraming of Ngome road  Culverting Kaloleni Chanagande/Jibana  JARIBUNI  500,000  2,000,000  4,000,000  1,500,000  1,700,000	D 1 M 1	F 1		KSII		KSII	KSII
makiga interlocking machines  JARIBUNI  Transportation and spread of quarry gravels/waste along Mbonga-Tsanzuni- Migumomiri road  JARIBUNI  JARIBUNI  2,000,000  Installation of 13 No. solar street lights  SOKONI  Murraming of Ngome road  Culverting Kaloleni Chanagande/Jibana  SOKONI  SOMONI  TOMONIONI  SOMONI  AND SO		evy Fund			290,474,003		
machines JARIBUNI 500,000  Transportation and spread of quarry gravels/waste along Mbonga-Tsanzuni-Migumomiri road JARIBUNI 2,000,000  Installation of 13 No. solar street lights SOKONI 4,000,000  Murraming of Ngome road KALOLENI 1,500,000  Culverting Kaloleni Chanagande/Jibana 1,700,000							
Transportation and spread of quarry gravels/waste along Mbonga-Tsanzuni-Migumomiri road JARIBUNI 2,000,000 Installation of 13 No. solar street lights SOKONI 4,000,000 Murraming of Ngome road KALOLENI 1,500,000 Culverting Kaloleni Chanagande/Jibana 1,700,000							
spread of quarry gravels/waste along Mbonga-Tsanzuni- Migumomiri road JARIBUNI 2,000,000  Installation of 13 No. solar street lights SOKONI 4,000,000  Murraming of Ngome road KALOLENI 1,500,000  Culverting Kaloleni Chanagande/Jibana 1,700,000	machines	JARIBUNI			500,000		
spread of quarry gravels/waste along Mbonga-Tsanzuni- Migumomiri road JARIBUNI 2,000,000  Installation of 13 No. solar street lights SOKONI 4,000,000  Murraming of Ngome road KALOLENI 1,500,000  Culverting Kaloleni Chanagande/Jibana 1,700,000	Transportation and						
gravels/waste along Mbonga-Tsanzuni- Migumomiri road JARIBUNI 2,000,000  Installation of 13 No. solar street lights SOKONI 4,000,000  Murraming of Ngome road KALOLENI 1,500,000  Culverting Kaloleni Chanagande/Jibana 1,700,000							
Mbonga-Tsanzuni- Migumomiri road JARIBUNI 2,000,000  Installation of 13 No. solar street lights SOKONI 4,000,000  Murraming of Ngome road KALOLENI 1,500,000  Culverting Kaloleni Chanagande/Jibana 1,700,000							
Migumomiri road JARIBUNI 2,000,000  Installation of 13 No. solar street lights SOKONI 4,000,000  Murraming of Ngome road KALOLENI 1,500,000  Culverting Kaloleni Chanagande/Jibana 1,700,000							
Installation of 13 No. solar street lights SOKONI 4,000,000  Murraming of Ngome road KALOLENI 1,500,000  Culverting Kaloleni Chanagande/Jibana 1,700,000		JARIBUNI			2,000,000		
solar street lights SOKONI 4,000,000  Murraming of Ngome road KALOLENI 1,500,000  Culverting Kaloleni Chanagande/Jibana 1,700,000		1			, .,		
Murraming of Ngome road		SOKONI			4 000 000		
road KALOLENI 1,500,000  Culverting Kaloleni Chanagande/Jibana 1,700,000		DOMOINI			7,000,000		
Culverting Kaloleni Chanagande/Jibana 1,700,000		KALOLEMI			1,500,000		
Chanagande/Jibana 1,700,000		KALULENI					
					1 -00 000		
location KALULENI		WALOUES T			1,700,000		
			1	i	Ť.		

Installation of lights:Mwakombe, Tsunguni, Mwambani,Jahazi	KALOLENI	2,000,000	
Opening,bush clearing and grading of Tsangatsini, Mtendeu and Mzinzwi roads	KAYAFUNG O	25,000,000	
Grading and murraming of Kwa Juaje-Bedida-Mwalilo road	MWAWESA	6,300,000	
Proposed Kibanda Hasara -Migundini Pry/Sec road grinding and gravelling (5Km)	MARIAKANI	5,500,000	
Murraming of Katsemerini-Christ the King road	SABAKI	3,500,000	
Murraming of Moi- Mijikenda dispensary road	SABAKI	3,500,000	
Grading of various roads at Kwa Famau area	SHELLA	10,000,000	
Construction of a drift with culverts at Kaole	CHASIMBA	4,000,000	
Mulika mwizi at the beach	SHIMO-LA- TEWA	2,000,000	
Mulika mwizi at the Mzambarauni	SHIMO-LA- TEWA SHIMO-LA-	2,000,000	
Custom beach road	TEWA SHIMO-LA-	4,000,000	
Mulika mwizi Ndodo	TEWA SHIMO-LA-	2,000,000	
Security motorbike(6) Mtomondoni kwetu	TEWA SHIMO-LA- TEWA	2,500,000 4,000,000	
training road  Construction f  Vipingo road cabro plus drainage	JUNJU	10,000,000	
Murraming Shariani Secondary School road-(2Km)	JUNJU	3,000,000	
Junction Bomani town- murraming(1.5Km)	JUNJU	2,000,000	
Gravelling and murraming msikitini to Mbogolo primary school road	MNARANI	3,000,000	

<u> </u>	1		
Gravelling and			
murraming co-			
operative to Madevu			
primary school	MNARANI	4,000,000	
Gravelling and			
murraming co-			
operative to Mavueni			
primary school	MNARANI	2,000,000	
Gravelling and			
murrraming Mbogolo			
to Madevu primary			
school road	MNARANI	4,000,000	
	MINAKANI	4,000,000	
Gravelling and			
murraming Majajani -	10110111	2 500 000	
Miwani	MNARANI	3,500,000	
Gravelling and			
murraming Miwani to			
Mavueni primary			
school	MNARANI	4,000,000	
Foot bridge Mleji	RURUMA	7,400,000	
Grading & murraming			
of Basi, Kazungu Wa			
Mzee - Charo Ngoma			
road	KIBARANI	4,000,000	
	KID/ HV/ HVI	4,000,000	
Grading and			
murraming of	IZID A D A NII	4 000 000	
Masindeni roads	KIBARANI	4,000,000	
Grading and			
murraming of Omar			
Pande -Charo Kiti			
road	KIBARANI	4,000,000	
20 No. solar street			
lights@200,000	KIBARANI	4,000,000	
Surveying of all			
Kibarani roads	KIBARANI	2,000,000	
Opening up of Charo			
Shida road	TEZO	3,000,000	
Opening up of	1220	2,000,000	
Kokotoni road	TEZO	3,000,000	
	TEZO	3,000,000	
Installation of			
Highmast flood lights	TEZO	2,000,000	
at Ngerenya	TEZO	2,000,000	-
Widening and			
murraming of Bokini-	MWARAKA		
Wimbi road	YA	4,000,000	
Murraming of			
Mwambao Mto Mkuu	MWARAKA		
road	YA	3,000,000	
Opening, grading and			
murraming of Pwani			
Oil to Beach	MTEPENI		
Road(3Km)		7,000,000	
		7,000,000	
Opening, grading and			
murraming of Sultan	MEEDEN		
Palace Ngoloko to	MTEPENI		
Msumarini		4 000 000	
Road(2Km)		4,000,000	

	1		1	T
Installation of floodlights at Forfarm Barani village	MTEPENI		4,500,000	
Opening and murraming of Marereni-Thethesa road	ADU		8,000,000	
Opening and murraming of Adu- Barakajembe- Changoto road	ADU		8,000,000	
Opening and murraming of Salagate road-Bofu road	ADU		9,000,000	
Cowdrey clinic road 1 Km(Opening and murraming)	WATAMU		4,000,000	
Mulika Mwizi- Chembe	WATAMU		4,000,000	
Murraming of Migwaleni- Kajionee road	MWANAMW INGA		7,000,000	
Spot murraming of Kibadhi - Mwanamwinga road	MWANAMW INGA		8,000,000	
Grading and spot murraming of Kambi ya waya to Sogorosa road	GONGONI		5,000,000	
Ngomeni road-Garithe primary school grading & murraming	GONGONI		3,000,000	
Borabora-Midodoni primary school- grading and spot murraming	GONGONI		5,000,000	
Heavy gravelling and murraming of Kombo kuku road	MATSANGO NI		6,000,000	
Heavy gravelling and murraming of Karakara to Foleni road	MATSANGO NI		6,000,000	
Heavy gravelling and murraming of Ngatata to Beach road	MATSANGO NI		7,000,000	
Opening of Masha- Kararacha road	MATSANGO NI		3,000,000	
Mchonyi-Sosoni road Sosoni-Mwahera road	SOKOKE SOKOKE		2,000,000 4,000,000	
Mwahera-Milore road			4,000,000	

		 	<del>,                                      </del>
Gravelling and murraming of stage ya Maziwa road to SabaSaba football ground-(4Km)-Phase 2-(2km)	DABASO	5,000,000	
Opening, bush clearing and grading of Mulunguni, Ndharako - Kilulu	NARAFA	27 222 222	
Road Installation of street	MARAFA MALINDI	25,000,000	
lights in Serena	TOWN	3,000,000	
Installation of street lights in Majengo Mapya	MALINDI TOWN	4,000,000	
Piping of Kaoyeni water project	MALINDI TOWN	3,000,000	
Opening of Milimani Kasimbiji road	MALINDI TOWN	4,000,000	
Murraming of Steve Corner -John Thoya road	MALINDI TOWN	2,000,000	
Rehabilitation of			
Sabaki-Kisiwani road	KAKUYUNI	4,000,000	
Rehabilitation of Marana-Kisiwani road	KAKUYUNI	4,000,000	
Purchase of Makiga brick making machines	KAKUYUNI	1,000,000	
Construction of Boda		, ,	
Boda sheds	KAKUYUNI	4,000,000	
Murraming of Kibaoni	GARASHI	4,000,000	
Murraming of Garashi sec sch-Kwa Mrabu	GARASHI	4,000,000	
stage road	GARASHI	4,000,000	
Opening of Bura-Bate road	GARASHI	4,000,000	
Opening of Karisa Ali-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
G.I.S road	GARASHI	4,000,000	
Murraming of Rimarapera-Water			
juction road(3Km)	BAMBA	4,000,000	
Murraming of Mweha forest- Midoina	DANGE:	4 000 000	
road(3Km)	BAMBA	4,000,000	
SUB-TOTAL		649,874,063	

## **VOTE 3119 COUNTY DIVISION FOR LANDS AND ENERGY**

## 1: VISION

Efficient Land Management, Effordable and quality housing and sustainable utilization of Energy resources.

## 2.MISSION

To provide an enabling environment for a sustainable land use and management, development of housing and

## **3.PROGRAMMES**

Over the medium term, 2019/20-2021/22, the department of Lands, Energy and Housing, will implement the fol

1.General Administration Planning and Support Services

- 2. Land, Policy and Planning
- 3. Alternative Energy Technologies

The estimates of the amount required in the year ending June 2020 and projected estimates for 2020/21 and

The estimates of the	ie amount requi	rea in the y	ear ending June	2020 and project	ed estimates for	r 2020/21 and
4.SUMMARY OF	F PROGRAMI	ME OUTP	UTS AND PER	RFORMANCE IN	NDICATORS I	FOR 2018/19-
D.P H.4	Key	Key Performa nce	<b>Baseline FY</b>	Target FY	Targets	Targets F
Delivery Unit	Outputs	Indicator		2019/20	FY 2020/21	2021/22
Programme 1: Ge			<u> </u>	0		
Outcome: Cordin				elivery		
S.P 1.1Administra	ation Planning	Supportin	g Services	1	T	1
	Detailed					
	performan					
	ce contract					
	and annual					
	work plans					
	developme					
	nt and					
	implement	No of				
	ation	reports	1		1	
	Monitoring					
	and					
	evaluation					
	of projects					
	and					
	programme	No of				
	s	reports	4		4	
	Capacity					
	Builiding					
	and					
	Human					
	resource					
	developme	No of				
	nt	Staff	14		40	
	Conducive					
	work					

P.2: Land Policy and Planning

enviroment for staff

motivation

Improved customer satisfaction

communic ation

and

No of

reports

% of

tation

implemen

100%

1

100%

100%

0-41	11	C	4-ibl- d	1		
Outcome: Improved	•	gement for	sustainable de	velopment		
S.P 2.1: Land survey	<u>'</u>	ı				
	Purchased					
	of survey					
	Equipment					
	(RTK	equipmen				
	GPS)	ts	1		0	1
	Automatio					
	n of Land					
	Informatio					
		No of				
	Manageme	~				
	nt	digitized	10226 plots		13000	0
P. 5: Alternative End						
Outcome: Widen cho			servation of en	vironment		
S.P 5.1: Alternative						T
	Energy	No of				
	regulation	reports	0		0	0
	Supply					
	delivery					
	and					
	installation					
	of 7 no					
	briquetting					
	machine					
	and					
	charcoal	No of				
	kiln	Machines	2		0	0
	Digitise of	No of				
	GIS energy					
	database	layers	0		0	0
	Research					
	,feasibility	No of				
	studies	reports	0		0	0
	Energy					
	master	No of				
	plan	reports	0		0	0
5.SUMMARY OF E		_	OTE AND ECO	ONOMIC CLASS	SIFICATION	
			BASELINE	<b>ESTIMATES</b>	PROJECTE	D ESTIMATES
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Economic Classifica	tion		KSH	KSH	KSH	KSH
Compensation to Em				43,915,732	-	
Use of Goods and Services			105,475,617	-		
Other Recurrent Expenditure				-		
Acquisition of Non-Financial Assets			122,000,000	-		
Capital Transfers			, ,			
Total Expenditure				271,391,349	-	
6: SUMMARY OF	EXPENDIT	URE BY F	PROGRAMME		20	ı
		J.L. D. I	BASELINE	ESTIMATES		D ESTIMATES
			FY 2018/19	FY 2019/20		FY 2021/22
Programmes and Su	h.Proorami	nes	KSH	KSH	KSH	KSH
P.1: General Admini			118,739,310	92,891,349	130,613,241	
S.P1.1 General Admin			118,739,310	92,891,349	130,613,241	
D.1 1.1 Ocheral Adilli	nsuadon , F	ıanınıg	110,737,310	72,071,347	130,013,271	

			52,064,041			Г
	P. 2: Land Policy and Planning			125,000,000	113,538,103	
S.P 2.1: Land Survey			52,064,041	125,000,000	113,538,103	
P.5 Alternative Ener	gy Technol	ogies	20,130,000	53,500,000	1,793,000	
S.P 5.1Alternative end	ergy technol	ogies	20,130,000	48,500,000	1,793,000	
P.6.Ward developme	P.6.Ward development project			5,000,000		
Total Expenditure			190,933,351	271,391,349	245,944,344	
_						
7.						
DEVELOPMENT		ITEM				
PROJECTS	WARD	CODE	BASELINE	<b>ESTIMATES</b>	PROJECTE	D ESTIMATES
PROJECT NAME			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
Land Planning and S	Spatial Deve	lopment				
	ĺ					
	SOKOKE,					
Survey of trading	MNARAN					
Centres-Matano	I,MARAF					
Mane,Mkwajuni,Mar						
afa,Ganze,Marereni,	,ADU,MT					
Majengo	EPENI,KA					
Kanamai,Kikambala,	KUYUNI,					
Ramada, Kakoneni, G	GONGON					
ongoni	I.			43,000,000		
	SOKONI					
	AND					
Survey of Mibuyu	MNARAN					
saba and Mkwajuni	I			10,000,000		
SUB-TOTAL				53,000,000		
Land Information				, , , ,		
Services						
	i	i	l			l

- · · · · · ·		1	1	1		
Estabilishment of						
GIS Lab	HQ			30,000,000		
SUB-TOTAL				30,000,000		
Land valuation and	Taxation					
Supplimentary						
Valuation Roll	HQ			10,000,000		
Valuation of						
Movable Assets for						
Insurance	HQ			5,000,000		
Valuation of						
builiding insurance						
for county offices						
and county health						
facilities	HQ			5,000,000		
SUB-TOTAL				20,000,000		
Land Planning and S	Spatial Deve	elopment		20,000,000		
Survey field vehicle	HQ			7,000,000		
Land survey and				7,000,000		
adjudication						
PalaKumi Location	JARIBUNI			5,000,000		
SUB-TOTAL	JAKIDUNI			12,000,000		
TOTAL				115,000,000		
	\	4 J M		115,000,000		
Renewable Energy I	Jevelopmen 	t and Man	agement 			
Development of GIS	110			10,000,000		
energy database	HQ			10,000,000		
SUB-TOTAL				10,000,000		
Energy Regulation						
Formulation of						
Electricity and Gas						
reticulation Policy	HQ			5,000,000		
SUB-TOTAL				5,000,000		
Renewable Energy I	Developmen	t and Man	agement			
Installation of Solar						
Flood lights-Ganze						
Ward,Adu	GANZE,A					
Ward,Mwawesa	DU,MWA					
Ward,Marafa	WESA,M					
Ward,Chasimba	ARAFA,C					
Ward	HASIMBA			20,000,000		
SUB-TOTAL				20,000,000		
				35,000,000		
TOTAL				150,000,000		
WARD DEVELOPN	MENT PRO	JECTS				
		ITEM				
	WARD	CODE	BASELINE	ESTIMATES	PROJECTE	D ESTIMATES
PROJECT NAME			FY 2018/19	FY 2019/20		FY 2021/22
			KSH	KSH	KSH	KSH
Highmast floodlight						
at Kwachocha						
trading centre	SHELLA			5,000,000		
TOTAL	·			5,000,000		
	I	1	1	2,000,000		<u> </u>

### VOTE 3131 COUNTY DIVISION FOR PHYSICAL PLANNING ,URBAN DEVELOPMENT 1: VISION Efficient Land Management, Effordable and quality housing and sustainable utilization of Energy 2.MISSION To provide an enabling environment for a sustainable land use and management, development of 3.PROGRAMMES Over the medium term, 2018/19-2020/21, the department of Lands, Energy, Housing, Physical 1. Urban Development and management 2.Land Policy and Planning 3. Housing Development and Human Settlement. 4.Government Buildings The estimates of the amount required in the year ending June 2019 and projected estimates for 4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR Kev Performan Delivery Key ce **Baseline FY** Target FY **Targets Targets** Unit **Outputs** Indicator 2018/19 2019/20 FY 2020/21 FY 2021/22 P.1:Urban Planning and Management **Outcome:** S.P 1.1 Town Management Managed towns P 2. Land Policy and Planning Outcome: Improved land management for sustainable development SP2.2 Land Use Physical development plans No of plans 0 14 14 Master plan No of for county Master offices plans 0 Urban renewal of Malindi waterfront at Shella No of plans 0 Developmen No of t Control **Policies** Policy developed 0 0 0 Informal No of settlement Policies 0 0 policy developed Developmen t of county SP2.2 Land institutional Use development No of strategy reports 0

I	T T 1	NT C				
		No of				
	development		0		0	0
	policy	developed	0		0	0
	Electronic					
	plans					
	database/					
	digitizing of					
	existing					
	approved	No of plans				
	plans	digitized	0		0	0
	Preparation					
	of two					
	municipal	No of				
	Charters	Charters	0		0	0
	Undertaking					
	eight urban					
	citizen	No of				
	forums	Forums	0		0	0
P.3 Housing	Development	t and Huma	n Settlement			
				housing as well	as enhanced	estate
S.P 3.1: Hou	sing Develop	ment				
	Supply of					
	two					
	interlocking					
	block					
	making					
	machine of					
	1500 blocks	No of				
	per 8hrs	machines	5		2	3
S.P 3.1:	Renovation					
Housing	of county					
Developmen	of County					
t	mwangea					
	and Ngala	No of				
	estates(45	housing				
	units)	units	0		45	50
	Feasibility	WIII CO	- O		73	30
	Study and					
	Strategy for					
	County	No of				
	Housing	reports	0		0	0
P.4. Governi	Ŭ.	-	U		U	0
			on in Governer	nnts huildings		
S.P 4.1: Stall	_			mis buildings		
DIE TIE DIAL	ca ana men	OUTEL HIHEIR	- Dunumgs			

	T				Ι	T 1
	Landscappin					
S.P 4.1:	g and					
Stalled and	opening of					
New	access road					
Government	lands					
Buildings	headquarters	Square				
	offices	Meters	0		0	0
			BASELINE	<b>ESTIMATES</b>	PROJECTE	D ESTIMATES
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
5.SUMMAI	RY OF EXPE	NDITURE	KSH	KSH	KSH	KSH
Economic C	Classification					
Compensatio	on to Employe	es				
	ls and Service			65,660,493		
Other Recur	rent Expenditu	ıre				
	of Non-Financ			48,500,000		
Capital Tran				· · · · · · · · · · · · · · · · · · ·		
Total Exper				114,160,493		
		ENDITURE	BY PROGRA	MMES, 2018/19	D-2020/21	
0.001/11/11	01 2	<u> </u>	BASELINE			D ESTIMATES
			FY 2018/19	FY 2019/20	FY 2020/21	
Programmes	s and Sub-Pro	ogrammes	KSH	KSH	KSH	KSH
	Developmen			11,000,000		
	n Administra			11,000,000		
	ın Infrastructu			, ,		
S.P 1.3: Urba		10				
	n Heritage Co	nservation				
<b></b>	Policy and Pl			35,000,000		
S.P 2.1: Lan		ummg		35,000,000		
S.P 2.2 Land				33,000,000		
	Developmen	t and Huma		54,500,000		
	sing Developr			54,500,000		
	ment Building			5,160,493		
	ed and New C			5,160,493		
	opment Proje			8,500,000		
Total Exper		cus		114,160,493		
Total Exper				111,100,150		
		ITEM				
	WARD	CODE	BASELINE	ESTIMATES	PROJECTE)	D ESTIMATES
PROJECT	***************************************	CODE	Diligiber (E	<u> </u>	ROSECTE	LSTIMITES
NAME			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
1,121,22			KSH	KSH	KSH	KSH
Weru land						
demarcation	JILORE			3,500,000		
			2,200,000			
Survey land- Chembe/Jim						
ba & Gede						
markets	WATAMU			2,000,000		
markets	11/11/11/10			2,000,000		

Survey in				
Malindi	MALINDI			
Town	TOWN		3,000,000	
SUB-				
TOTAL			8,500,000	

	T	I	1	1	1
VOTE: 21200000 C	ENDED CHUTHDE COCIA	CEDVICES	S AND CDODTC		
1.VISION:	ENDER, CULTURE, SOCIA	L SERVICES	AND SPORTS		
	ad an aister				
A positively transform <b>2.MISSION:</b>	ed society				
			.1	1 1	1 1 .
	ices,manage gender and culture,	empower you	tn,promote sports,ai	na ensure gami	oling is conducte
3: PROGRAMMES	2010/20 2021/22 /1 1	4 CC 14	'11 ' 1 41	C 11 '	
	1, 2019/20-2021/22, the departm		will implement the	Tollowing prog	grammes:
	tion,Planning and Support Servi	ices.			
2.Culture.					
3.Social Development					
4:Gender Mainstream	Ÿ				
5:Youth Development					
6:People living with di	-				
7:Sports Development	II.				
8:Betting Control & L					
	mount required in the year endir				
4.SUMMARY OF PR	ROGRAMME OUTPUTS AND			ORS FOR 201	19/20-2021/2022
		<b>Baseline FY</b>	0	Targets	Targets
Delivery Unit	Key Outputs	2018/19	2019/20	FY 2020/21	FY 2021/22
P1:General administ	rative Planning and Support S	Services			
	and Planning Support Service	es			
Head Quarter	Performance Evaluation				
P2:Culture					
SP2.1 Conservation of	of Heritage				
	Safeguard Culture and				
Directorate of Culture	heritage				
P3. Social Developme	ent				
SP3.1 Developmentof	the County Child Protection	Policy			
Directorate of Culture					
and social services	Policy document developed.				
SP3.2 Feeding progra	amme				
<u> </u>					
Directorate of Culture					
and social services	To enhance ECD enrolment				
SP 3.3 Social Protecti	ion for the Elderly				
	To mitigate on poverty among				
	the vulnerable groups and the				
Directorate of Culture					
SP 3.4 KICOSA					
Directorate of Culture					
and social services	To promote social cohesion				
	chosocial support to the comm	unity			
or 3.3 Francision psyc	hosociai support to the collini 	umty			
Directorate of Culture					
and social services	Psychotherapy given				
		+			
SP 3.6 Social Amenit	ies		<u> </u>		1

	I				
D:					
Directorate of Culture	11 11 11 1 1 1				
and social services	11 social hall completed				
P4 Gender Mainstrea					
ounty Gender Mainst	reaming,Gender Base Violence	e and Adolese			
5.0	A road map on gender issues				
Directorate of Gender	I.				
SP 4.2:National and l	•				
	Attendancy of national and				
Directorate of Gender					
SP 4.3:Promotion Of	Ü				
	Enhanced Child Rights				
Directorate of Gender	1				
	mic,Social and Political empo	werment			
Directorate of Gender	Improved quality life				
P5: Youth Developme					
SP 5.1:Youth talent ide	entification,nurturing, developm	ent and enterp	rising		
	1.To provide opportunity for				
	young people to sharpen				
	talents for economic				
Directorate of Youth	gain/livelyhood				
	2.Construction of phase I				
	multi-talent academy in sokoni				
Directorate of Youth	ward				
SP 5.2:Youth econom	ic empowerment and wealth c	reation			
	1.To train youth on				
	enterpreneurship/business				
	skills,access to credit				
	facilities, access to business				
Directorate of Youth	start up kits.				
	2.To train and equip				
	youth/youth groups with skills				
Directorate of Youth	in value chain addition.				
SP 5.3:Compaign aga	inst tenage pregnancy/Econor	nic empoweri	ment of young mot	hers	
1 8 8	1.To equip young girls in and	•	v 6		
	out of school with SRH				
Directorate of Youth	information and tools.				
	2.Train young girls/mothers				
	with skills to initiate IGAs for				
Directorate of Youth	economic independence.				
SP 5.4:Campaign and	l sensitization against drug/sul	ostance abuse	/radicalisation and	peace and sec	curity campaign
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	To protect vulnerable youth			•	, in the second
	from being drawn into peer				
	pressure of engaging in drug				
	and substanc abuse and				
Directorate of Youth	crime/radicalisition				
	teracy and employebility skills	training.			
or sist rouniter, the	Equip young people with	or anning			
	functional ICT literacy/skills				
Directorate of Youth	and employeability skills				
	and omprojectoring skins				

D.C. DEODI E I IVIN				
	G WITH DISABILITY			
SP 6.1:Empowering I				
Directorate of Gender	_		• .	
SP 6.2:Integration of	people living with disability in	the commun	uty 	
D: 4 6 C 1	Treatment and supportive			
Directorate of Gender				
P 7:SPORTS DEVEL				
P 7.1:Equipping of con	mmunity sports clubs and tean			
D:	better equiped sports clubs and			
Directorate of sports	teams			
SP7.2 :Sports infrast				
	Standard stadia/community			
Directorate of sports	sports ground			
SP 7.3 :Talent Develo	-			
	Identified and developed			
Directorate of sports	talents			
SP 7.4 :Sports tourna	ment,leagues and competition	S		
	Activesportsmen,women			
Directorate of sports	sports clubs and teams			
SP 7.5:Sports				
training				
	Competent sports			
	managers, competition and			
Directorate of sports	club officials			
SP 7.6: First Lady Ch	narity Marathon			
	Raise funds for educating the			
Directorate of sports	orphans and vulnerable			
SP 7.7 :Kenya Interce	ounties Sports and Cultural As	sociation(KI	COSCA) games	
	To tap talented Kilifi County		_	
Directorate of sports	Staff			
SP 7.8: Kenya Youth	Intercounties Sports Associati	on(KYISA) g	games	
•	To tap the best talents in Kilifi			
	and provide an opportunity for			
Directorate of sports	exposure			
Programme 8:Betting	g Control & Licensing			
S.P 8.1:Supervision a	·			
Directorate Betting	*			
Control & Licensing	Enhance compaliance			
Directorate Betting	Adherence to rules and			
Control & Licensing	regulations			
	Setting,Lotteries and Gaming b			
D. C.Z. Zinetinent of D	July Summing N			
Directorate Betting	Proper management of gaming			
Control & Licensing	activities at the county			
SP 8.3:Illegal	detivities at the county			
Gambling				
Directorate Betting	Eradication of illegal gambling			
Control & Licensing	in the county			
SP 8.4:Licensing	In the county			
Directorate Betting				
Control & Licensing	Impossion of taxes			
Collusi & Licensing	impossion of taxes			

SP 8.5:Infrastructure	Development				
Directorate Betting					
Control & Licensing	Store construction				
5: SUMMARY OF EX	XPENDITURE BY VOTE AN	ND ECONOM	   IC CLASSIFICAT	TION	
		BASELINE			D ESTIMATES
		FY 2018/19			FY 2021/22
	ESCRIPTION	KSH	KSH	KSH	KSH
Compensation to Empl			37,168,009		
Use of Goods and Serv	rices		45,901,091		
Other Recurrent					
Acquisition of Non-Fin	nancial Assets		233,300,000		
Total Expenditure			316,369,100		
6: SUMMARY OF EX	XPENDITURE BY PROGRA	AMMES AND	SUB-PROGRAM	MES	
		BASELINE	ESTIMATES	PROJECTE	D ESTIMATES
		FY 2018/19			FY 2021/22
Pro	ogrammes	KSH	KSH	KSH	KSH
	ative Planning and Support S		60,818,599		
	lanning and Support Services	Sel vices	60,818,599		
P2:Culture	laming and Support Services		23,050,000		
SP2.1 Conservation of I	Haritaga		261,000		
	Music and Cultural Festival Con	mpetition	1,429,360		
	Promotion of Traditonal Kno				
	Tromotion of Traditonal Kno		033,700		
SP					
2.4:Advertising,Awar					
eness and Publicity					
Campaign on the					
Importance and Use of Traditional					
Medical Health					
Delivery System			468,480		
	ng of all Regestered Traditiona	1 Madical Proc			
	ig of all Regestered Traditiona		332,400		
SP 2.6:Safeguarding and Promotion of					
Intangible Cultural					
Heritage			462,400		
			402,400		
SP 2.7:Training for					
Enhancement of Creative Industries (					
Visual and Performing					
Artists)			422 400		
P3. Social Developmen			422,400 <b>28,761,000</b>		
	n for the eldery and vulnerable	group	3,301,000		
SP 3.6:Social amenities	•	group	460,000		
P 4:Gender Mainstrea			4,716,000		
SP 4.2:National and Inte			3,376,000		
	oy Child ( Campaign Against )	F	350,000		
	nic,Social and Political Empow		990,000		
S.F 4.4.Genuer,Econom	ne,sociai and Fondcai Empow	verment	990,000	<u> </u>	

P 5:Youth Developme	ont/Affains		4,000,000	1
	earch and Career Development			
	1,370,000			
S.P 5.4: Youth Civic E	1,270,000			
	nd Drugs, Peace and Security		1,360,000	
P6:People living with	-		10,723,500	
SP 6.1:Empowering PV			723,500	
P 7:Sports Developm		: .: (MGOC	129,000,000	
	unties Sports and Cultural Associ	iation(KICOS	3,000,000	
P 8:Betting Control &			2,000,000	
S.P 8.1:Supervision an	*		2,000,000	
Ward Development P	rojects		53,300,000	
TOTAL	DD 0 17 0 77		316,369,099	
7. DEVELOPMENT			10,000,000	
P6:People living with	disabilty		10,000,000	
Empowerment of			10.000.000	
PWD'S			10,000,000	
P 7:Sports Developm			126,000,000	
Designing and Constru			100,000,000	
upgrading of mtepeni	<u> </u>		6,000,000	
upgrading of ganda gro	ounds		6,000,000	
Equiping Sports Club			12,000,000	
Kilifi Football Club				
Establishment			2,000,000	
P2:Culture			19,000,000	
	ation and promotion of monumer	nts	5,000,000.00	
Development and Enh	nancement of Social amenities		4,000,000.00	
Consevation and Prese	ervation of Cultural Heritage		5,000,000	
promotion and enhance	ement of Community Library for	r reading Cul	5,000,000	
P3. Social Developme	ent		25,000,000	
	ancement of Social amenities		10,000,000	
	ancement of Social Hall amenitie		5,000,000	
Development and enha	ancement of Social Hall amenitie	S	4,000,000	
Development and enha	ancement of Social Hall amenitie	S	4,000,000	
Conservation, Preserva	ation and promotion of monumer	nts	2,000,000	
TOTAL			180,000,000	
TOTAL EXPENDIT	URE			
WARD DEVELOPM	ENT PROJECTS			
Purchase of tents and				
chairs for women,				
youth and people				
living with disabilities				
groups	JARIBUNI		2,000,000	
Improving and buying				
equiment for Dhome,				
Palakumi and				
Mahenzo cultural				
centres	JARIBUNI		500,000	
			,	1

		Г	
Purchase of sports equipment for all			
teams in Jaribuni ward	JARIBUNI	1,000,000	
Construction of public toilets at Kibaoni	SOKONI	4,000,000	
Purchase of motor			
bikes for youths (4) Supply of small	SOKONI	2,000,000	
generators for women			
and youth groups	KALOLENI	300,000	
Supply of pest spray(Bug & Jiggers)	KALOLENI	200,000	
Purchase of sports			
equipment: Volley ball-6 balls, Boots-50			
pairs, Stockings-60			
pairs, Jersies-5 sets, sheen guards-25 pairs	KALOLENI	1,300,000	
Equiping of youth			
empowerment(Video production)	KALOLENI	1,900,000	
Purchase of	WAY OF EDM	000 000	
Taekwondo(Full set)	KALOLENI	800,000	
Purchase of sports kits	MWAWESA	2,500,000	
Purchase of sports kits	RABAI KISURUTINI	1,000,000	
Purchase of 30 pcs sewing machines for			
youth groups	SABAKI	1,000,000	
Purchase of 2 tents			
and chairs(200) for youth groups	SABAKI	1,000,000	
Purchase of 2		-	
poshomills for women groups	SABAKI	1,000,000	
Completion of		-,,	
modern public toilet			
for Chasimba youth group at Chasimba			
stage	CHASIMBA	500,000	
Purchase of 900 No. chairs	JUNJU	1,000,000	
Purchase of football			
jersies,balls and shoes	JUNJU	1,000,000	

Supply of 5 no. car			
washing machines			
and 5 no. 5000 litres	NOVADANI	2 000 000	
water tanks	MNARANI	2,000,000	
Supply of chairs	MNARANI	1,000,000	
Purchase of sports kits	RURUMA	1,200,000	
Construction of 2 No.			
toilets at Chando			
Makopani community			
school	KIBARANI	800,000	
Purchase and supply			
of tents and chairs for			
official events	TEZO	1,500,000	
Sports equipment	Ganze	1,500,000	
Constuction of Mini			
sports house	MWARAKAYA	3,000,000	
Purchase of plastic			
chairs	MTEPENI	1,500,000	
Car washing			
machines	JILORE	1,000,000	
Sports facilities for			
Gongoni ward teams	GONGONI	1,000,000	
Sports kits	SOKOKE	1,000,000	
Plastic chairs	SOKOKE	1,000,000	
Completion of Jua Kali			
Public toilets	DABASO	1,700,000	
Purchase of musical			
instruments for			
TALEDAB(Dabaso			
Talents)	DABASO	1,600,000	
Purchase of posho			
mills	KAKUYUNI	2,000,000	
Purchase of plastic			
chairs	KAKUYUNI	1,000,000	
Purchase of sports			
equipment	KAKUYUNI	1,500,000	
Car washing machine	GARASHI	1,000,000	
Chairs	GARASHI	1,500,000	
Sports items	GARASHI	2,500,000	
Purchase of sports		500,000	
equipment	BAMBA	300,000	
Purchase of car wash			
machines and waters		500,000	
tanks to support			
youth	BAMBA		
TOTAL		53,300,000	

### 97 **VOTE 3121** TRADE AND TOURISM 1: VISION "Aglobally competitive and innovative tourism, co-operative, trade and industrial sector for socio-economic 2.MISSION "To provide an enabling environment that facilitates investments and development of tourism, Co-operative, trade and 3.PROGRAMMES Over the medium term, 2019/20-2021/22, the department of trade, idustrialization, co-operative, tourism and wildlife 1. General Administration 2 Trade Development and promotion 3. Tourism development and promotion The estimates of the amount required in the year ending June 2020 and projected estimates for 2020/21 and 2021/22 for Key Performance **Baseline FY** Target FY **Targets Targets** FY **Key Output Indicator** 2018/19 2019/20 **Delivery Unit** 2020/21 2021/22 PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES **OUTCOME:** Effective and efficient service delivery SP1. General administration, planning and support services Trade No. of reports 22 22 Statutory Department reports(Mo nthly, quarterly, annual & performanc e contract) Trade Staff No. Staff 20 20 20 Department trained trained Trade No of offices 2 Improve Department and washroom working environmen refurbished (refurbishm ent of Offices and sanitary facilities) ICT 5 5 5 equipments purchased Purchased and 16 16 16

# PROGRAMME 2. TRADE DEVELOPMENT AND PROMOTION

maintined furnitur and

**OUTCOME:** Wealth creation and consumer satisfaction

### SP 2.1 Markets development

51 2.1 Walkets u	2.1 Markets development							
Trade Department	Profiling of	Profile report	1	1				
	markets.							

T 1.	C	N £14-	10	10	<u> </u>	
Trade		No of markets	10	12		
Department	n of	constructed				
	markets.					
Trade	D 0 1 1 1	No of markets	6	8		
Department	Refurbishm	refurbished				
	ent of					
	markets					
SP 2.2 Entrepr		nagement train		T	_	
	Training of I	No of MSEs op	450	500		
SP 2.3 Fair tra						
	Verification	No traders equip	1600	1700	1800	
	collection of	Amount of reve	1.3M	1.4M	1.5M	
SP 2.4 Trade d	evelopment					
	· Disbu	Amount of cred	60M	70M	80M	
	· Organ	No of trade fair	1	1	1	
		Trade policies a		1	1	
PROGRAMM		M DEVELOPM		OMOTION		<u> </u>
		me from Touris		01/10 11011		
		ts development		tion		
SI 3:I Welle to		No of	2	4	6	
	Promotion	promotion	2			
	of MICE	events/activitie				
	Tourism	S				
	Tourism		3	4		
	Omananian	No.of Cultural tourism	3	4	6	
	Organize Cultural	festivals				
	Tourism					
	Festivals	organized				
	restivais					
		No of sports	4	5	6	
	Organize	tourism events				
	Sports					
	tourism					
	promotion					
	events.					
		Beach clean-				
	Initiate and	ups				
	conduct					
	Beach					
	Managemen					
	t					
	programme					
	S					
SP 3.2 Tourism	n promotion a	nd marketing		ı	I	
22 232 2341311			3500 brochures	4000 brochures	4500 brochures	
		No of signage's		. 555 brochares	1500 brochures	
		No of exhibition				
CD 2 2 Toursians		re and developn		I		
of 3.3 Tourism	1 11111 <b>as</b> ti'uctul	e and developh	ıcııı			

Г				Г	Γ
Construction and refurbishment of Tourism markets		1	1		
Construct n of Boar Walks in Sabaki Estuarine		0	1		
Construct n of Tourism informati centres	No of tourism information centre	0	1		
Support communi based tourism projects	based tourism projects supported	1	1		
n of touri recreation and sanita facilities Malindi, Watamu,	Kikambala, Mtwapa and a, Kilifi supported	1	1	1	
SP 3.4 Tourism training a	 nd conscity buildi	ng			
	in No of beach	200	200		
Beach operators and communi tourism guides	and community tourism guides		200		
				200	

	<i>T</i> .	No of	4	(		
			4	6		
	tourism	community				
	_	tourism groups				
	groups					
					6	
	•	No of beach				
	Beach clean	clean ups				
	ups and					
	wildlife					
	conservatio					
	n awareness					
	campaigns					
			4	4	4	
	·Marking of	No. of national	4	4		
	national and					
	internationa	international				
	1 Tourism	Tourism and				
	and wildlife	wildlife				
	celebrations	celebrations				
					4	
	Sensitizatio	No. of	8	10		
	n of	Community				
	community	based eco-				
	based eco-	tourism groups				
	tourism	sensitized				
	groups				10	
	8F-	N. C.	0	0	12	
	*****	No of meetings	U	0		
	Wildlife	held				
	Managemen					
	t sentization					
	meetings				0	
5.SUMMARY O	F EXPEND	ITURE BY EC			T	
			BASELINE	ESTIMATES EX 2010/20		ED ESTIMATES
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
Economic Classi	itication		ESTIMATES			TTEF ESTIMATES
				FY 2019/20	FY 2020/2021	FY 2021/2022
			KSH	KSH	KSH	KSH
Compensation to			44,704,672	48,435,326	53,278,858.60	58,606,744
Use of Goods and			40,140,086	60,643,178	66,707,495.80	73,378,245
Acquisition of No		Assets	155,153,002	159,138,320	14,856,222	2,117,500
Capital Transfers			30,000,000	85,000,000	55,000,000	60,000,000
Total Expenditu			269,997,760	353,216,824	189,842,576	194,102,490
6: SUMMARY	OF EXPENI	DITURE BY PI				
Programmes			BASELINE	<b>ESTIMATES</b>	PROJECTI	ED ESTIMATES

	<u> </u>		FY 2018/19	FY 2019/20	FY 2020/21	EX 2021/22		
						FY 2021/22		
D1 G 141	• • • •	DI 1 1	KSH	KSH Ta ann and	KSH 70.110.270	KSH		
P.1: General Add			57,985,758	72,209,326	78,110,259	85,921,284		
S.P 1.1: Administ		<u> </u>	57,985,758	72,209,326	78,110,259	85,921,284		
P. 2: Trade Dev	_		193,772,002	232,838,320	21,236,222	9,135,500		
S.P 2.1: Market I			152,012,002	121,638,320	16,341,222	3,751,000		
S.P 2.2: Fair Trac		mer protection	530,000	3,350,000	1,760,000	1,936,000		
S.P 2.3 Trade Dev			41,230,000	107,850,000	3,135,000	3,448,500		
P.4.:Tourism De			28,240,000	17,769,178	12,946,096	14,240,705		
S.P 4.1 Tourism I			21,270,000	9,750,000	10,725,000			
S.P 4.2 Niche To		•	510,000	800,000	880,000	968,000		
S.P 4.3 Tourism I			6,000,000	6,000,000	-	-		
S.P.4.4 Tourism t			460,000	1,219,178	1,341,096	1,475,205		
S.P 4.5. Human V			-	-	-	-		
P.5:WARD DEV	ELOPMEN	T PROJECTS		30,400,000				
TOTAL			279,997,760	353,216,824	112,292,576	109,297,490		
WARD DEVEL								
	WARD	ITEM CODE	BASELINE	<b>ESTIMATES</b>	PROJECTI	ED ESTIMATES		
PROJECT								
NAME			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22		
			KSH	KSH	KSH	KSH		
** 1								
Youth								
empowerment								
project-supply								
youth with								
welding								
machines, hair								
dressing machines,								
sewing								
machines,								
carpentry and								
joinery working	CHASIMB							
tools	A			2,000,000				
	111			2,000,000				
Barbed wire fencing on a								
proposed land								
for Chasimba	CHASIMB							
market	A			2,000,000				
market	SHIMO-LA			2,000,000				
Public toilet	TEWA			1,000,000				
				1,000,000				
Supply of market tents	MNARANI			1,500,000				
	INTERVENTALIA			1,500,000				
Purchase of 8								
No. Sewing								
machines @	MID V D V MA			400.000				
50,000	KIBARANI			400,000				
Toilets-Cassava	CANZE			1 000 000				
market	GANZE			1,000,000				

Poshomills	JILORE	3,000,0	000
Tents and chairs	JILORE	2,000,0	000
Tents and chairs	WATAMU	2,000,0	000
Tents	SOKOKE	1,000,0	000
Purchase of tents and plastic chairs for the ward Purchase of tents and chairs	DABASO	4,000,0	
Purchase of land	KAKUYU NI	5,500,6	
Purchase of tents	KAKUYU NI	2,000,0	000
Purchasing 8 car wash machines	GANDA	1,500,0	000
SUB-TOTAL		30,400,0	000

## **VOTE 3132 COOPERATIVES DEVELOPMENT**

# 1: VISION

" Aglobally competitive and innovative tourism, co-operative, trade and industrial sector for socio-economic

## 2.MISSION

"To provide an enabling environment that facilitates investments and development of tourism, Co-operative, trade and

## 3.PROGRAMMES

Over the mediu	m term, 2018/	19-2020/21, the	department o	f trade , idustria	alization, co-op	erative, touris	m and wildlife
1.General Adm	inistration Pla	nning and Suppo	rt Services				
2. Co-operative	development	and promotion					
The estimates o	f the amount i	equired in the year	ar ending Jui	ne 2019 and pro	ojected estimate	es for 2020/21 a	and 2021/22
Delivery Unit	Key	Key Performance Indicator	Achieveme nt FY 2017/18	Baseline FY 2018/19	Targets FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
		AL ADMINIST	RATION. I	PLANNING A	ND SUPPOR		l
		efficient service					
		ion, planning an		ervices			
Trade		No. of reports	22	22	22		
Department	Statutory reports(Mon thly, quarterly, annual & performance			_			
	contract)						
Trade Department		No. Staff traine	20	20	20	20	
Trade Department	Improve working environment (refurbishme nt of Offices and sanitary facilities)		2	2	2	2	
		ICT equipments purchased	5	5	5	5	
		Purchased and maintined furnitur and fittings	15	16	16	16	
PROGRAMM	E 2. CO-OPI	ERATIVE DEVI	ELOPMEN	T AND PROM	IOTION		
OUTCOME; I	mproved eco	nomic status of	citizens				
SP 2.1 Promot	ion of co-ope	ratives enterpris	es				
	·Formation of new cooperatives	No of new cooperatives registered	20	23	25		
	Publicity and awareness of the Coopertative business model		3	3	4		
		No of strategic cooperatives	15	20	25		

revived

operatives

- Capacity building of Co-operative officials and members  SP 2.2 Co-operative governance and advisory services  - Conduct statutory co-operative audits.  - Inspections, enquiries and investigation s of co-operative societies done  - Carry out cooperative audit clinics  Strengthen cooperative extension and advisory  - Provision No of AGM's 100 120 150 150
-Conduct statutory cooperative audits.  -Inspections, enquiries and investigation s of cooperative societies done  Carry out cooperative audit clinics  Strengthen cooperative extension and advisory  No of statutory 60 70 80 80 80  To be seem a seem audit clinics audit clinics audit clinics  Number of working tools
statutory co- operative audits.  Inspections, No of cooperatives inspections investigation s of co- operative societies done  Carry out cooperative audit clinics  Strengthen cooperative extension and advisory  statutory co- operative audit clinics  audit 10 15 20 20  Carry out cooperative audit clinics  Strengthen cooperative extension and advisory
enquiries and investigation s of co- operative societies done  Carry out cooperative audit clinics  Strengthen cooperative extension and advisory  Number of audit clinics  Number of working tools
cooperative audit clinics  Strengthen cooperative extension and advisory  Number of working tools
cooperative extension and advisory working tools
Provision No of AGM's 100 120 150 150
of and SGM's cooperative organized and advisory and extension services
No of Elections Conducted
150 200 200
Committee and stakeholders meetings attended
150 170 170

	rative market	ing and value ac	dition				
	·Organize	No of		3	4	5	5
	and	Exhibitions		3			
	participate	organized and					
	in Co-	Promotion					
	operative	Tours					
	exhibitions	Tours					
	and						
	promotion						
	tours						
	tours						
	<ul> <li>Capacity</li> </ul>	No of trainings					
	building	and					
	towards	sensitization					
	marketing	meetings					
	and value						
	addition						
	Cooperative	Number of	10	12	15	15	
	promotional	goods and					
	tours and	tradeshows					
	exhibitions,						
	and						
	tradeshows						
	·Promote Co-		1	2	3	3	
	operative	cooperative					
	ventures	ventures					
5.SUMMARY	OF EXPENI	DITURE BY EC	ONOMIC (	ı	l	DDOJECT	ED MEEE
				ESTIMATE	ESTIMATE S FY	FY 20/21	FY 2021/22
				KSH	KSH	KSH	KSH
				11011	11011	11011	11011
1							
				ESTIMATE			
Economic				ESTIMATE S FY			
Economic Classification				S FY		DIECTED MI	FEF ESTIMA'
Economic Classification							ΓEF ESTIMA'  FY
				S FY		FY	FY
				S FY			
	to Employees			S FY 2018/19	FY 2018/19	FY 2019/2020	FY 2020/2021
Classification	1 7			S FY 2018/19	FY 2018/19	FY 2019/2020	FY 2020/2021 KSH
Classification  Compensation	and Services	1 Assets		S FY 2018/19 KSH	FY 2018/19 KSH	FY 2019/2020 KSH	FY 2020/2021 KSH
Compensation Use of Goods a Acquisition of Capital Transfe	and Services Non-Financia	1 Assets		S FY 2018/19 KSH - 5,280,000	FY 2018/19 KSH - 9,178,850	FY 2019/2020 KSH - 9,546,735	FY 2020/2021 KSH - 10,501,409
Compensation Use of Goods a Acquisition of Capital Transfe Total	and Services Non-Financia	1 Assets		S FY 2018/19 KSH - 5,280,000 500,000	FY 2018/19 KSH - 9,178,850 1,000,000	FY 2019/2020 KSH - 9,546,735 1,100,000	FY 2020/2021 KSH - 10,501,409 1,210,000
Compensation Use of Goods a Acquisition of Capital Transfe Total Expenditure	and Services Non-Financia ers			S FY 2018/19 KSH - 5,280,000	FY 2018/19 KSH - 9,178,850	FY 2019/2020 KSH - 9,546,735	FY 2020/2021 KSH - 10,501,409
Compensation Use of Goods a Acquisition of Capital Transfe Total Expenditure 6: SUMMAR	and Services Non-Financia ers			S FY 2018/19 KSH - 5,280,000 500,000 - 5,780,000	FY 2018/19 KSH - 9,178,850 1,000,000 - 10,178,850	FY 2019/2020 KSH - 9,546,735 1,100,000 - 10,646,735	FY 2020/2021 KSH - 10,501,409 1,210,000 - 11,711,409
Compensation Use of Goods a Acquisition of Capital Transfe Total Expenditure	and Services Non-Financia ers			S FY 2018/19 KSH	FY 2018/19 KSH - 9,178,850 1,000,000 - 10,178,850 ESTIMATE	FY 2019/2020 KSH 9,546,735 1,100,000 10,646,735	FY 2020/2021 KSH - 10,501,409 1,210,000 - 11,711,409 EED MTEF
Compensation Use of Goods a Acquisition of Capital Transfe Total Expenditure 6: SUMMAR	and Services Non-Financia ers			S FY 2018/19 KSH	FY 2018/19 KSH - 9,178,850 1,000,000 - 10,178,850  ESTIMATE S FY	FY 2019/2020 KSH  - 9,546,735 1,100,000 - 10,646,735  PROJECT FY20/21	FY 2020/2021 KSH - 10,501,409 1,210,000 - 11,711,409 ED MTEF FY 2021/22
Classification  Compensation Use of Goods a Acquisition of Capital Transfe Total Expenditure 6: SUMMAR' Programmes	and Services Non-Financia ers  Y OF EXPEN	DITURE BY		S FY 2018/19  KSH  - 5,280,000  500,000  - 5,780,000  ESTIMATE S FY KSH	FY 2018/19 KSH - 9,178,850 1,000,000 - 10,178,850  ESTIMATE S FY KSH	FY 2019/2020 KSH  - 9,546,735 1,100,000 - 10,646,735  PROJECT FY20/21 KSH	FY 2020/2021 KSH  - 10,501,409 1,210,000 11,711,409  ED MTEF FY 2021/22 KSH
Classification  Compensation Use of Goods a Acquisition of Capital Transfe Total Expenditure 6: SUMMAR' Programmes  : Co-operative	and Services Non-Financia ers  Y OF EXPEN  Developmen	DITURE BY		S FY 2018/19 KSH	FY 2018/19 KSH - 9,178,850 1,000,000 - 10,178,850  ESTIMATE S FY	FY 2019/2020 KSH  - 9,546,735 1,100,000 - 10,646,735  PROJECT FY20/21	FY 2020/2021 KSH - 10,501,409 1,210,000 - 11,711,409 ED MTEF FY 2021/22
Classification  Compensation Use of Goods a Acquisition of Capital Transfe Total Expenditure 6: SUMMAR' Programmes  : Co-operative	and Services Non-Financia ers  Y OF EXPEN  Developmen tion of Co-ope	DITURE BY  t and Managemerative and Advisor		S FY 2018/19 KSH	FY 2018/19 KSH 9,178,850 1,000,000 10,178,850  ESTIMATE S FY KSH 10,178,850	FY 2019/2020 KSH 9,546,735 1,100,000 10,646,735 PROJECT FY20/21 KSH 10,646,735	FY 2020/2021 KSH  - 10,501,409 1,210,000 - 11,711,409  ED MTEF FY 2021/22 KSH 11,711,409
Compensation Use of Goods a Acquisition of Capital Transfe Total Expenditure 6: SUMMAR Programmes :: Co-operative S.P 3.1 Promot S.P 3.2 Co-operative	Non-Financia ers  Y OF EXPEN  Developmen tion of Co-operative Governa	DITURE BY  t and Managemerative and Advisor	ory services	S FY 2018/19  KSH	FY 2018/19 KSH  9,178,850 1,000,000 10,178,850  ESTIMATE S FY KSH 10,178,850 6,200,000 2,000,000 1,978,850	FY 2019/2020 KSH  9,546,735 1,100,000 10,646,735  PROJECT FY20/21 KSH 10,646,735 6,820,000	FY 2020/2021 KSH

VOTE: 3131 (	COLINTY DIE	OLIC SEDVI	CE BOADD					
1.VISION:	COUNTITO	DLIC BERVI	CE DOARD					
Highly perform	ing, motivated	and ethical co	ounty public s	service				
2.MISSION:	8,							
To provide skil	led and compe	tent human re	source and ef	ficient public service	e			
3: PROGRAMMES								
Over the medium term, 2019/20-2021/22, the County Public Service Board will implement the following prog								
1: General Administration, Planning and Support Services								
2: Public Service								
The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/20 and								
4.SUMMARY	OF PROGRA	MME OUT	PUTS AND I	PERFORMANCE				
Programme	Delivery Uni	Kev Output	Kev Perfor	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22	
Trogramme	Denvery em	ney output	ney remor	FY 2018/19		FY 2020/21		
Programme 1:	General Adm	inistration. I	Planning and	Support Services	ı	1		
				rvices for the CPSB				
S.P 1.1.:	County	Effective	Number of					
Administratio	Public	and efficient	employees					
n, Planning	Service	support	recruited					
and Support	Board	services for						
Services		the CPSB						
				4				
			% of the					
			required					
			office space	0				
			% of the					
			tools/equip					
			ment/					
			facilities for					
			the CPSB	1				
		Submitted	Number of					
		reports and	reports					
			submitted in					
		tions on the	time					
		implementat ion of the						
		Strategic						
		Plan, annual						
		budgets and						
		pensions for						
		the County						
		Public						
		Service to						
		the CPSB						
				10				
				12				

		Compliance	Number			
		with the	reports on			
		Code of	compliance			
		conduct,	and quality			
		values and	assurance			
		principles of	submitted to			
		governance	the Board			
		as per article				
		10 and 232				
		of the				
		constitution				
		of Kenya				
		2010				
				12		
Programme 2:						
Outcome: Effi			y			
S.P.2.1:Recrui	tment & Selec				 	
County Public	Vacant	Filling of				
Service Board	Positions	Vacant				
	filled	Positions for				
		the County				
		Public				
		Service				
	Job	Review and				
	advertisement					
	Reviewed	Adverts				
	and					
	Approved					
	Recruitment	Automate				
	and Selection	Recruitment				
	Information	and				
	system	Selection				
	purchased	systems				
	Number of	Training of				
	Board March are	Officers in				
	Members	the				
	trained on the Role of					
	Role of Recruitment	and Selection				
	and Selection	Committee				
	Committee	Committee				
	Number of				 	
	Officers					
	Trained					
S.P 2.2: Huma		gt & Develop	oment		 	
County Public		Finalize on			 	
Service Board	HRM	the 9 HRM				
	Policies	Policies				
	Skilled and	Finalize on				
	competent	the 9 HRM				
	Board staff	Policies				
	l	İ		I	I	I

	I .	1	I	ı	I	
	Informed	Sensitizatio				
	Board	n forum for				
	Members and	the Board				
	MCAs	Members				
	WICAS					
		and				
		Administrati				
		on, Labour				
		and Social				
		Services				
		Committee				
		of the				
		County				
		Assembly				
S.P 2.3 Perform			·			
County Public		Sensitize				
Service Board	Chief	Chief				
	Officers and	Officers and				
	HROs	HROs on				
	IIICOS					
		harmonized				
		schemes of				
		service				
	Schemes of	Develop				
	service	schemes of				
	developed	service for				
		new				
		designations				
	Board and	Train Board				
	Secretariat	and				
	trained	Secretariat				
	uameu					
		staff on				
		performance				
		management				
	0	A 1				
	Customized	Adopt the				
	SPAS tools	national				
	for Kilifi	Performance				
	County	Managemen				
		t System				
		guidelines				
		and				
		Customize				
		SPAS (Staff				
		Performance				
		Appraisal				
		System)				
		tools from				
		PSC				

		1		Γ	1	ı	
	Employees	Processing					
	promoted,	CHRAC					
	confirmed	Meetings					
	and re-	minutes and					
	designated	implementin					
	appropriately	g the					
	арргорпасту	aprrovals					
		apirovais					
S.P.2.4:Planni	ng, Monitorin	g & Reportir	ng				
County		Undertaking		1			
Public		consultative		1			
Service Board		forums with					
Service Board	,						
		County					
		Executives					
		and County					
		Public					
		Service on					
		pension					
		policy					
		administrati					
		on					
	1	Monitor and		1			
				1			
		report on					
		implementat					
		ion of policy					
		on					
		volunteeris					
		m/internship					
		s and					
		mentorship					
		Monitor and		1			
		report on					
		implementat					
		ion of					
		training and					
		developmen					
		t policy					
		Assessing		1			
		level of		1			
		Conduct		1			
	1						
	1	payroll audit					
	1	and staff					
		counting					
	1	Sensitize					
	1	relevant					
	1						
		departments					
		on					
	1	procedures					
	1	for the					
		establishme					
		nt and					
	1	abolishment					
	1	of offices					

	Training			
	Board and			
	Secretariat			
	staff on			
	monitoring			
	and			
	evaluation			
	Sensitize			
	CEC			
	members			
	and Chief			
	Officers on			
	the role of			
	the CPSB			
	Co:4: 41		+	
	Sensitize the			
	public on			
	the role of			
	the Board			
	Prepare and	2		
	submit	]		
	regularly			
	reports to			
	County			
	Assembly			
	Sensitize	1		
	Board			
	Members on			
	international			
	conventions			
	and good			
	governance			
	Conduct	1		
		]   1		
	consultative			
	forums with			
	CEC			
	members on			
	international			
	conventions			
	and good			
	governance			
	iance & Quality Assurance	e		
County	Sensitize	1		
Public	Chief			
Service Board				
Ser , ice Board	HROs on			
	disciplinary			
	uiscipiiiai y			
	procedures			
•	·	•	<u> </u>	

	Sensitize	1		
	Chief			
	Officers and			
	HROs on			
	Code of			
	Conduct			
	Monitor and	1		
	report on			
	compliance			
	with Code			
	of Ethics			
	Monitor and			
	report on			
	compliance			
	with values			
	and			
	principles of			
	governance		+	
	referred to			
	in Articles			
	10 and 232			
	of the			
	Constitution			
	of Kenya			
	2010			
	Monitor and			
	report on			
	compliance			
	with County			
	Government			
	Act in			
	establishing			
	and			
	abolishing			
	offices			
	Implement			
	and monitor			
	complaints			
	handling			
	Monitor and			
	report on			
	compliance			
	with conflict			
	of interest			
	declarations			
-	•	•	•	

		Implement					
		and monitor					
		compliance					
		with assets,					
		wealth and					
		liabilities					
		declaration					
		requirement					
		Sensitize the					
		public on					
		national					
		values and					
		principles of					
		governance					
F CHIMANA DA	Z OE EXPENI		MOTE AND	EGONOMIC CLA	GGIELGATION		
5: SUMMARY	OF EXPENI	DITURE BY	VOTE AND	ECONOMIC CLA BASELINE	ESTIMATES	DDOIECTE	
F	Economic Classification		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	
Economic Clas	SSITICATION			KSH	KSH	KSH	KSH
Compensation	to Employees			31,755,125	35,893,834	KSH	KSII
Use of Goods				197,304,440	19,726,237		
Other Recurren				197,304,440	300,000		
Acquisition of		Assets		10,023,582	200,000		
Total Expend		1155015		61,509,147	55,920,071		
		ITURE BY P	ROGRAMM	ES AND SUB-PRO			
Programmes				BASELINE	<b>ESTIMATES</b>	PROJECTEI	DESTIMATES
				FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
				KSH	KSH	KSH	KSH
P 1: General A	dministration	, Planning aı	nd Support S	ervices for the Cou	42,187,096		
S.P.1.1: Genera		1.1	services	49,613,765	42,187,096		
P 2: Public Ser	rvice Transfor	mation			13,732,975		
S.P.2.1:Performance Management				11,895,382	2,753,000		
S.P.2.2:Human Resource Management & Development				1,935,500			
S.P.2.3:Recruitment & Selection				2,800,500			
S.P.2.4:Planning,Monitoring & Reporting				2,656,825			
S.P.2.5:Compli		Assurance			3,587,150		
TOTAL EXPI				61,509,147	55,920,071	· · · · · · · · · · · · · · · · · · ·	

#### VOTE 3123 DEVOLUTION AND DISASTER MANAGEMENT 1.VISION: Efficient, prosperous and progressive County 2.MISSION: To provide leadership, coordination and capacity building for effective and efficient service delivery 3: PROGRAMMES Over the medium term, 2019/2020-2020/21, the department of Devolutionand disaster Management will implement t 1. General Administration, Planning and Support Services 2.Devolution Services 3.Civic Education 4.Disaster Management The estimates of the amount required in the year ending June 2020 and projected estimates for 2019/20 and 2020/202 4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2020/21 Kev Performance **Baseline FY** Target FY **Targets** FY **Targets** Delivery Unit | Key Outputs Indicator 2018/19 2019/20 2020/21 FY 2021/22 Programme 1: General Administration, planning and support services Outcome: Effective running of both Headquarter and Decentralised units S.P 1.1 Administration, planning and support services Number of Administratio **Employees** employees n Unit 260.0 compensated compensated **Programme 2: Devolution Services** Outcome: Improved service delivery to citizens S.P 2.1: Subcounty and ward administration services Quarterly Quarterly meetings meetings 35.0 conducted conducted Completion of Sub-county Administrator's subcounty Administrator's offices offices completed 6.0 Number of National National celebrations **Sub-county** celebrations held 3.0 administration hels County County Dialogue dialogue conducted conducted 1.0 Number of Local barazas local barazas 70.0 held held Devolution Devolution conference conference conducted 1.0 conducted Programme 3: Public Participation and Civic Education Outcome: Improved service delivery to citizens S.P 2.1: Civc Education Key **Performance Baseline FY** Target FY **Targets Targets** 2018/19 2019/20 2020/21 FY 2021/22 **Delivery Unit Key Outputs** Indicator

	Conducting	Number of focussed group				
	Focused group discussions	discussions				
	discussions	conducted	70.0			
		Number of inter				
Sub-county	Conducting	generational				
	Intergeneration	dialogues				
	al dialogues	conducted	70.0			
	Training of					
	community					
	project	Number of				
	monitoring committees	trainings conducted	70.0			
S.P 2.2: Public		conducted	70.0			
5.1 2.2. 1 doi:	- Turticipation	Key				
Delivery Unit	Key Outputs	Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
	Conducting					
	Public	number of				
	participation	meetings				
Sub-county	for County laws	conducted				
administration	conducting					
	public participation	number of				
	for County	meetings				
	Projects	conducted				
_	Special program					
S.P. 4.1 Specia	igating emergen	cies and disaste	rs			
5.F. 4.1 Specia	n programmes					
Disaster Unit	Cash and relief food distributed					
	Responding to	disasters are				
	disasters	handled				
_						
	OF EXPENDI	TURE BY VOT				TOWN A A MYTO
Economic Clas	sification	1	BASELINE FY 2018/19	ESTIMATES FY 2019/20	FY 2020/21	ESTIMATES EX 2021/22
			KSH	KSH	KSH	FY 2021/22 KSH
Compensation	o Employees		-	13011	13011	11011
Compensation to Employees Use of Goods and Services			417,224,484	72,794,925		
Other Recurrent( Grants)		106,450,500	50,000,000			
	Non-Financial As	ssets	15,072,436	8,255,000		
Capital transfer			35,000,000	29,000,000		
Constructions	<u> </u>			34,800,000		
Total Expendi		TYPE DY DD C	752,581,528	194,849,925		
6: SUMMARY	OF EXPENDI	TURE BY PRO	GRAMMES AN BASELINE	ID SUB-PROGE ESTIMATES		
Programmes			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
1 rogrammes			KSH	KSH	KSH	KSH

P. 1: General Administration,	Planning and su	52,177,700.0		
P.2. Devolution Services			39,620,025.0	
P.3.Civic Education and Public Participation			5,846,700.0	
P.4.Disaster Management			97,205,500.0	
TOTAL EXPENDITURE		-	194,849,925	

# 7.DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI COUNTY

ITEM CODE	PROJECT NAME		BASELINE	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
3110202	Construction of toilets at Sub county offices			4,800,000		
3110202	Consctruction of 3 no.Ward Administrators offices			18,000,000		
3110202	Construction of beach safety units			4,000,000		
3110299	Construction of Emergency Operational Center			8,000,000		
SUB TOTAL				34,800,000		
GROSS TOTAL			•••••	34,800,000		

#### **VOTE 3123 PUBLIC SERVICE MANAGEMENT** 1.VISION: Efficient, prosperous and progressive County 2.MISSION: To provide leadership, coordination and capacity building for effective and efficient service delivery 3: PROGRAMMES Over the medium term, 2019/2020-2020/21, the department of Public Service Management will implement the following programmes: 1. General Administration, Planning and Support Services 2.Strategic Human Resource Management 3.Law enforcement 2020/2021 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below. 4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2020/21 Kev Performan Delivery Key Target FY Targets **Targets** ce Unit Baseline FY 2018/19 2019/20 FY 2020/21 FY 2021/22 **Outputs** Indicator Programme 1: General Administration, planning and support services Outcome: Effective running of both Headquarter and Decentralised units S.P 1.1 Administration, planning and support services Number of Employees employees Administrati compensate compensate on Unit 260 **Employees** gets medical Number of employees cover & WIBA covered 2,426 Programme 2. Strategic Human Resource Management Outcome: Improved services that are in line with County Strategic plan S.P. 2.1. Human Resource Development IPPD HRM Conducting IPPD Section Training conducted training 2.0 Computer Computer and report and report writing skill skills training training conducted 1.0 Conducting training online filing of KRA Kenya online Revenue training Authority conducted 1.0 Conducting

1.0

training on pension

on .

administrati training

Pension

conducted

	n on Human	Sensitizatio n on Human Resource				
	policies and	policies & procedures done		1.0		-
	sensitizatio	n on performanc		1.0		-
Outcome: Im	proved serv		ource Management e in line with County Stra	tegic plan		
	Work place	Work place			·	

Work place 1.0 registration registered Occcupatio n Saftey and Health OSHA (OSHA) compliance Complianc certificate given 4.0 Conducting Human Resource data Data cleansing cleansing (Payroll) conducted 4.0 Intergration of IPPD Intergration with the of IPPD & bank loan bank loan facility facility system done 1.0 S.P. 3.2. Human Resource Management Conduction Sensitizatio sensitizatio n on drug n on drug and and substance substance abuse abuse Number of times 1.0 conducted

Conducting team Team building building activities done 1.0 Number

ng on Human	Bench marking on human resource practises done	Number	1.0	
	Sensitizatio n on HIV and Aids done		1.0	
Conducting staff audit ( biometric)			1.0	

# 5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification			BASELINE	<b>ESTIMATES</b>	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
Compensatio	n to Employe	ees		207,222,800		
Use of Goods	and Service	S		77,386,500		
Other Recurre	ent			8,178,444		
Acquisition of	Acquisition of Non-Financial Assets			7,850,000		
Total Expen	diture			300,637,744		
6: SUMMAI	RY OF EXP	ENDITURE	BY PROGRAMMES AN	ESTIMATES		
Programmes				FY 2019/20		
				KSH		
P. 1: General Administration, Planning and support services			289,389,744			
P.2.Strategic Human Resource Mana			gement	11,248,000		
TOTAL EXP	PENDITURI	E		300,637,744		