

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KILIFI



THE COUNTY TREASURY

KILIFI COUNTY APPROPRIATION ACT No. 2 OF 2019
AND
PROGRAMME BASED BUDGET ESTIMATES FOR THE
FINANCIAL YEAR ENDING JUNE 2020

JUNE 28, 2019

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THE KILIFI COUNTY APPROPRIATION ACT No.2 of 2019

Date of Assent: July 10,2019

Date of Commencement: See section 1

AN ACT of County Assembly of Kilifi to authorize the issue of a sum of money out of the County Revenue Fund and its application towards the service of the year ending on the 30th June 2020 and to appropriate those sums for certain public services and purposes.

ENACTED by the County Assembly of Kilifi, as follows-

Short title

1. This Act may be cited as Kilifi County Appropriation Act,2019 and shall come into effect as from 1st July, 2019.

Issue of KSh. 12,361,738,785 out of the County Revenue Fund for services of the year ending on the 30th June 2020.

2. The County Treasury may issue the sum of Kenya shillings Twelve billion, Three hundred and sixty one million, Seven hundred and Thirty Eight thousand, Seven hundred and Eighty five out of the County Revenue Fund and apply it towards the supply granted for the service of the year ending on the 30th June, 2020.

Appropriation of the money granted

	2	3	4
Vote	Service or Purpose	Supply	Appropriation in Aid
Recurrent Expenditure			
R3111	The amount required in the year ending 30th June, 2020 for current expenses of the County Assembly for expenses on programmes including expenses on general administration	798,455,640	
R3112	The amount required in the year ending 30th June, 2020 for current expenses of the Office of the Governor for expenses on programmes including expenses on general administration	278,938,877	
R3124	The amount required in the year ending 30th June, 2020 for current expenses of the County Attorney for expenses on programmes including expenses on general administration	92,575,000	
R3113	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Finance for expenses on programmes including expenses on general administration	474,428,769	
R3125	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Economic Planning for expenses on programmes	53,456,532	
R3114	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Agriculture for expenses on programmes including expenses on general administration	305,773,597	
R3126	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Livestock for expenses on programmes	20,815,764	
R3127	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Fisheries for expenses on programmes	21,009,180	
R3115	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Water & Sanitation for expenses on programmes including expenses on general administration	166,905,360	
R3128	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Environment, Natural Resources & Wildlife for expenses on programmes	40,290,702	
R3116	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Education for expenses on programmes including expenses on general administration	839,889,501	
R3129	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Information, Communication & Technology for expenses on programmes	11,226,139	
R3117	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Medical Services for expenses on programmes including expenses on general administration	2,289,347,052	89,888,379
R3130	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Public Health for expenses on programmes	313,186,836	42,111,621
R3118	The amount required in the year ending 30th June, 2020 for current expenses of Roads, Transport & Public Works for expenses on programmes including expenses on general administration	305,168,574	
R3119	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Lands & Energy for expenses on programmes including expenses on general administration	114,391,349	
R3131	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Physical Planning, Urban Development and Housing for expenses on programmes	47,660,493	
R3120	The amount required in the year ending 30th June, 2020 for current expenses of the Gender, Culture, Social Services and Sports for expenses on programmes including expenses on general administration	83,069,099	
R3121	The amount required in the year ending 30th June, 2020 for current expenses of the County Division for Trade, & Tourism for expenses on programmes including expenses on general administration	121,253,463	
R3132	The amount required in the year ending 30th June, 2019 for current expenses of the County Division for Cooperative Development for expenses on programmes	10,178,850	
R3122	The amount required in the year ending 30th June, 2020 for current expenses of the County Public Service Board for expenses on programmes including expenses on general administration	55,920,071	

R3123	The amount required in the year ending 30th June, 2020 for current expenses of the Devolution and Disaster Management for expenses on programmes including expenses on general administration	210,049,925	
	The amount required in the year ending 30th June, 2020 for current expenses of the Public Service Management for expenses on programmes including expenses on general administration	308,845,866	
SUB-TOTAL		6,962,836,639	132,000,000
	Development Expenditure		
D3111	The amount required in the year ending 30th June, 2020 for capital expenses of the County Assembly for expenses on programmes including expenses on general administration	200,000,000	
D3112	The amount required in the year ending 30th June, 2020 for capital expenses of the Office of the Governor for expenses on programmes including expenses on general administration	-	
D3124	The amount required in the year ending 30th June, 2020 for capital expenses of the County Attorney for expenses on programmes including expenses on general administration	-	
D3113	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Finance for expenses on programmes including expenses on general administration	1,500,516,666	
D3125	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Economic Planning for expenses on programmes including expenses on general administration	-	
D3114	The amount required in the year ending 30th June, 2019 for capital expenses of the County Division for Agriculture for expenses on programmes including expenses on general administration	104,550,000	
D3126	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Livestock for expenses on programmes including expenses on general administration	100,000,000	
D3127	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Fisheries for expenses on programmes	88,500,000	
D3115	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Water & Sanitation for expenses on programmes including expenses on general administration	423,300,000	
D3128	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Environment, Natural Resources & Wildlife for expenses on programmes	500,000	
D3116	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Education for expenses on programmes including expenses on general administration	316,763,298	
D3129	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Information, Communication & Technology for expenses on programmes	-	
D3117	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Medical Services for expenses on programmes including expenses on general administration	662,984,758	
D3130	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Public Health for expenses on programmes	49,700,000	
D3118	The amount required in the year ending 30th June, 2020 for capital expenses of Roads, Transport & Public Works for expenses on programmes including expenses on general administration	1,069,024,063	
D3119	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Lands & Energy for expenses on programmes including expenses on general administration	178,000,000	
D3131	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Physical Planning, Urban Development and Housing for expenses on programmes including expenses on general administration	45,500,000	
D3120	The amount required in the year ending 30th June, 2020 for capital expenses of the Gender, Culture, Social Services and Sports for expenses on programmes including expenses on general administration	264,100,000	
D3121	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Trade, & Tourism for expenses on programmes including expenses on general administration	226,163,361	
D3132	The amount required in the year ending 30th June, 2020 for capital expenses of the County Division for Cooperative Development for expenses on programmes including expenses on general administration	-	
D3122	The amount required in the year ending 30th June, 2020 for capital expenses of the County Public Service Board for expenses on programmes including expenses on general administration	-	
D3133	The amount required in the year ending 30th June, 2020 for capital expenses of Devolution, Public Service and Disaster Management for expenses on programmes including expenses on general administration	34,800,000	
D3123	The amount required in the year ending 30th June, 2020 for capital expenses of Public Service Management for expenses on programmes including expenses on general administration	2,500,000	
SUB TOTAL		5,266,902,146	-
GRAND TOTAL		12,229,738,785	132,000,000

FY 2019/20 FISCAL FRAMEWORK	
DESCRIPTION	APPROVED ESTIMATES FY 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 Grants from Developm	e 1,500,516,666
Loans and Grants	1,500,516,666
Own Source Revenue	1,000,000,000
Health Service Improvement Fund	132,000,000
Land Rates and other Land Revenue	237,710,413
Cess on natural resources	339,932,316
Business Permits	88,732,482
Parking Fees	50,008,379
Market Fees	16,569,337
Bill Boards and signage	26,370,253
Building Plan approval and Inspection	9,242,007
Rent/Stall rents	5,874,241
Survey fees and plot rents	3,102,184
Sale of Tender Documents	-
Plot ground rent	9,908,832
House rent	15,000,000
Refuse Collection	6,343,947
Food Hygiene Fees	15,118,139
Slaughter House and Livestock sale Yards	3,539,470
Others	40,548,000
GROSS EXPENDITURE	12,361,738,785
3111 County Assembly	998,455,640
3112 Office of the Governor	278,938,877
3124 County Attorney	92,575,000
3113 County Division for Finance	1,974,945,435
3125 County Division for Economic Planning	53,456,532
3114 County Division for Agriculture	410,323,597
3126 County Division for Livestock	120,815,764
3127 County Division for Fisheries	109,509,180
3115 County Division for Water & Sanitation	590,205,360
3128 County Division for Environment, Natural Resources & Wildlife	40,790,702
3116 County Division for Education	1,156,652,799
3129 County Division for Information, Communication & Technology	11,226,139
3117 County Division for Medical Services	3,042,220,189
3130 County Division for Public Health	404,998,457
3118 Roads, Transport & Public Works	1,374,192,637
3119 County Division for Lands & Energy	292,391,349
3131 County Division for Physical Planning, Urban Development and Housing	93,160,493
3120 Gender, Culture, Social Services and Sports	347,169,099
3121 County Division for Trade, & Tourism	347,416,824
3132 County Division for Cooperative Development	10,178,850
3122 County Public Service Board	55,920,071
3123 Devolution, Public Service and Disaster Management	244,849,925
3133 Public Service Management	311,345,866
FISCAL BALANCE	0

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY-CURRENT AND CAPITAL ESTIMATES FY 2019/20			
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	278,938,877	-	278,938,877
3124 County Attorney	92,575,000	-	92,575,000
3113 County Division for Finance	474,428,769	1,500,516,666	1,974,945,435
3125 County Division for Economic Planning	53,456,532	-	53,456,532
3114 County Division for Agriculture	305,773,597	104,550,000	410,323,597
3126 County Division for Livestock	20,815,764	100,000,000	120,815,764
3127 County Division for Fisheries	21,009,180	88,500,000	109,509,180
3115 County Division for Water & Sanitation	166,905,360	423,300,000	590,205,360
3128 County Division for Environment, Natural Resources & Wildlife	40,290,702	500,000	40,790,702
3116 County Division for Education	839,889,501	316,763,298	1,156,652,799
3129 County Division for Information, Communication & Technology	11,226,139	-	11,226,139
3117 County Division for Medical Services	2,379,235,431	662,984,758	3,042,220,189
3130 County Division for Public Health	355,298,457	49,700,000	404,998,457
3118 Roads, Transport & Public Works	305,168,574	1,069,024,063	1,374,192,637
3119 County Division for Lands & Energy	114,391,349	178,000,000	292,391,349
3131 County Division for Physical Planning, Urban Development and Housing	47,660,493	45,500,000	93,160,493
3120 Gender, Culture, Social Services and Sports	83,069,099	264,100,000	347,169,099
3121 County Division for Trade, & Tourism	121,253,463	226,163,361	347,416,824
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	210,049,925	34,800,000	244,849,925
3133 Public Service Management	308,845,866	2,500,000	311,345,866
Total Voted Expenditure	7,094,836,639	5,266,902,146	12,361,738,785
Budget Threshold	57%	43%	

SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME				
Vote Title Code	Programme Code & Title	Gross Current Estimates FY 2019/20	Gross Capital Estimates FY 2019/20	Gross Total Estimates FY 2019/20
3111 County Assembly	Total	798,455,640	200,000,000	998,455,640
	Programme 1: Legislation and Representation	448,369,109	200,000,000	648,369,109
	Programme 2: Oversight	35,690,000		35,690,000
	Programme 3: General Administration, Planning and Support Services	314,396,531		314,396,531
3112 Office of the Governor	Total	278,938,877	-	278,938,877
	Programme 1: General administration, planning and support services	257,938,877		257,938,877
	Programme 2: Intergovernmental Relations	21,000,000		
3124 County Attorney	Total	92,575,000	-	92,575,000
	P.1. Government advisory and public legal services	11,775,000		11,775,000
	P.2 General Administration, Planning and Support Services	80,800,000		80,800,000
3113 County Division for Finance	Total	474,428,769	1,500,516,666	1,974,945,435
	P.1: General Administration, Planning and Support Services	334,691,072	1,500,516,666	1,835,207,738
	P. 2: Public Financial Management	139,737,697		139,737,697
3125 County Division for Economic Planning	Total	53,456,532	-	53,456,532
	P.1: Economic Policy and County Fiscal Planning	24,409,532		24,409,532
	P.2: General Administration, Planning and Support Services	29,047,000		29,047,000
3114 County Division for Agriculture	Total	305,773,597	104,550,000	410,323,597
	P. 1 Administration Planning and Support services	246,990,561	4,500,000	251,490,561
	P.2 Crop Development and Management	29,197,191	19,550,000	48,747,191
	P 3: Agribusiness and information management	14,802,962	31,405,000	46,207,962
	P 4. Irrigation and Drainage Infrastructure	14,782,882	49,095,000	63,877,882
3126 County Division for Livestock	Total	20,815,764	100,000,000	120,815,764
	P.1 General Administration, Planning and Support Services	9,100,764	-	9,100,764
	P 2 Livestock Resource Management and Development	11,715,000	100,000,000	111,715,000
3127 County Division for Fisheries	Total	21,009,180	88,500,000	109,509,180.00
	P.1.: Fisheries Development and Management	21,009,180	39,500,000	60,509,180
	P.2 General Administration, Planning and Support Service	-	-	-
	P.3 Marine Fisheries	-	49,000,000	49,000,000
3115 County Division for Water & Sanitation	TOTAL	166,905,360	423,300,000	590,205,360
	P.1 General Administration, Planning and Support Services	166,905,360	-	166,905,360
	P.3 Water Resources Management	-	423,300,000	423,300,000
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	500,000	4,000,000
3116 County Division for Education	TOTAL	839,889,501	316,763,298	1,156,652,799
	P.1 General Administration, Planning and Support Services	475,242,071		475,242,071
	P.2 .1 Early childhood Development Education	5,687,430	218,617,033	224,304,463
	P.3. Tertiary & University Education	354,560,000		354,560,000
	P. 4.: Vocational education and training	4,400,000	98,146,265	102,546,265
3129 County Division for Information, Communication & Technology	TOTAL	11,226,139	-	11,226,139
	P2. E-Government Services	11,226,139		11,226,139
3117 County Division for Medical Services	TOTAL	2,379,235,431	662,984,758	3,042,220,189

	P 1: Curative and Rehabilitative Services	108,269,413	-	108,269,413
	P 2: General Administration, Planning and Support Services	2,235,644,788	662,984,758	2,898,629,546
	P 3. Maternal and Child Health	35,321,229	-	35,321,229
3130 County Division for Public Health	TOTAL	355,298,457	49,700,000	404,998,457
	P 2: General Administration, Planning and Support Services		49,700,000	49,700,000
	P. 1: Preventive & Promotive Health Services	103,601,487		103,601,487
	Programme 2: Non- communicable Disease Prevention & Control and Disease Surveillance & Response	251,696,970		251,696,970
	TOTAL			
3118 Roads, Transport & Public Works	TOTAL	305,168,574	1,069,024,063	1,374,192,637
	P. 2: General Administration, Planning and Support Services	305,168,574		305,168,574
	P. 1: Road Transport		1,069,024,063	1,069,024,063
3119 County Division for Lands & Energy	TOTAL	114,391,349	178,000,000	292,391,349
	P.1: General Administration, Planning and Support Services	95,891,349	-	95,891,349
	P. 2: Land Policy and Planning	12,000,000	106,000,000	118,000,000
	P.3 Alternative Energy Technologies	6,500,000	72,000,000	78,500,000
3131 County Division for Physical Planning, Urban Development and Housing	TOTAL	47,660,493	45,500,000	93,160,493
	P. 1: Urban Development and Management	8,000,000		8,000,000
	P. 2: Land Policy and Planning	25,000,000		25,000,000
	P.3 Housing Development and Human Settlement	9,500,000	45,500,000	55,000,000
	P.4. Government Buildings	5,160,493		5,160,493
3120 Gender, Culture, Social Services and Sports	TOTAL	83,069,099	264,100,000	347,169,099
	P1: General administrative Planning and Support Services	59,278,599		59,278,599
	P2: Culture	4,040,000	12,500,000	16,540,000
	P3. Social Development	3,651,000	98,000,000	101,651,000
	P 4: Gender Mainstreaming	4,399,500		4,399,500
	P 5: Youth Development/Affairs	7,000,000		7,000,000
	P 6: Sports Development	2,700,000	153,600,000	156,300,000
	P 7: Betting Control & Licensing	2,000,000		2,000,000
3121 County Division for Trade, & Tourism	TOTAL	121,253,463	226,163,361	347,416,824
	P.1: General Administration, Planning and Support Services	73,684,285	1,200,000	74,884,285
	P. 2: Trade Development and Promotion	29,300,000	218,963,361	248,263,361
	P.4: Tourism Development and Promotion	18,269,178	6,000,000	24,269,178
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	45,892,701		45,892,701
	P 2: Public Service Transformation	10,027,370		10,027,370
3123 Devolution and Disaster Management	TOTAL	210,049,925	34,800,000	244,849,925
	P. 1: General Administration, Planning and support services	34,507,700	-	34,507,700
	P.2. Devolution Services	17,020,025	22,800,000	39,820,025
	P.3. Civic Education and Public Participation	8,316,700	-	8,316,700
	P.4. Disaster Management	150,205,500	12,000,000	162,205,500
3133 Public Service Management	TOTAL	308,845,866	2,500,000	311,345,866
	P. 1: General Administration, Planning and support services	297,597,866	2,500,000	300,097,866
	P.2. Strategic Human Resource Management	11,248,000		11,248,000
	GROSS TOTAL	7,094,836,639	5,266,902,146	12,361,738,785

VOTE 3111: COUNTY ASSEMBLY

1: VISION

Good Governance, Excellent Service Delivery

2: MISSION

Improving the living standards of the people in Kilifi County through timely legislation, effective

3: PROGRAMMES

Over the medium term, 2019/20-2020/21, the County Assembly will implement the following programmes:

1. Programme 1: Legislation and Representation
2. Programme 2 :Oversight
3. Programme 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

4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2021/2022

Delivery Unit	Key Output	Key Performance	BaseLine	Target		
			FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022
Programme 1: Legislation and Representation						
Outcome: Improved Legislation and Representation						
S.P 1: Legislation and Representation						
Legislation and Representation	Members training Programme Implemented	No. of members trained.	55 members to be trained.	55 members to be trained.	55 members to be trained.	55 members to be trained.
		Effective and Timely Legislations	No. of Legislations (5)	10	10	5
Programme 2: Oversight						
Oversight	Members training Programme Implemented	No. of members trained.	55 members to be trained.	55 members to be trained.	55 members to be trained.	55 members to be trained.
		Effective and Timely Oversight	Number of reports-(10 reportS)	10	10	10
P.3: General Administration, Planning and Support Services						
Outcome: Improve Services at the County Assembly						
S.P 3.1: Administration, Planning and Support Services						
Administration and Planning	staff training programme implemented	No. of staff trained.	148 staff to be trained.	148	148	148
	Car Loan and Mortgage scheme implemented	Car loan and mortgage scheme	30 members of staff	30	20	20
	Speakers residence constructed	Construction Report	Number of reports-(1 report)	1	1	
	County assembly office block Constructed	progress report	Number of reports-(1 report)	1	1	1

5. RECURRENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS

Programme 1: Legislation and Representation

Sub-Programme 1.1: Legislation and Representation

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES FY 2018/2019	ESTIMATES FY 2019/2020	MTEF	
		KSH		PROJECTED 2020/2021	PROJECTED 2021/2022
			KSH	KSH	KSH
2110116	Basic Salaries	160,684,856	190,946,776	-	-
2110299	Basic Salaries-Temporary-Others	28,890,000	33,210,000	-	-
2110301	House allowance	-	42,000,000	46,200,000	50,820,000
2110309	Special Duty Allowances	-		-	-
2110312	Responsibility Allowances	11,712,000	11,712,000	-	-
2110314	Transport allowance	40,407,168	40,182,176	-	-
2110318	Leave allowance	-		-	-
2110405	Telephone Allowance	3,456,000	3,456,000	-	-
2120101	Employer Contributions to	-		-	-
2210301	Travel	10,500,000	4,000,000	4,400,000	4,840,000
2210302	Accommodation-Domestic Travel	37,400,000	15,907,000	17,497,700	19,247,470
2210303	Daily Subsistence Allowance	4,000,000	4,000,000	4,400,000	4,840,000
2210304	Sundry Items (e.g. Airport	200,000	200,000	220,000	242,000
2210401	Travel	6,000,000	4,000,000	4,400,000	4,840,000
2210402	Accommodation	11,000,000	7,000,000	7,700,000	8,470,000
2210404	Sundry Items (e.g. Airport	100,000	100,000	110,000	121,000

2210502	Publishing and Printing services	1,000,000	1,000,000	1,100,000	1,210,000
2210503	Subscription to	-	-	-	-
2210504	Advertising,Awareness and	3,000,000	1,000,000	1,100,000	1,210,000
2210599	Printing and Advertising Others	1,400,000	1,000,000	1,100,000	1,210,000
2210602	Payments of Rents and Rates -	-	-	-	-
2210603	Rents & Rates -Non residential	38,430,000	38,430,000	42,273,000	46,500,300
2210604	Hire of Transport and Equipment	50,000	50,000	55,000	60,500
2210606	Hire of Equipment, Plant &	-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-
2210799	Training Expenses - Other (Bud	7,180,000	4,500,000	4,950,000	5,445,000
2210801	Catering Services (receptions),	5,500,000	1,500,000	1,650,000	1,815,000
2210802	Boards,	4,500,000	12,600,000	13,860,000	15,246,000
2210807	Medals , Awards and Honours	-	-	-	-
2210808	Purchase of Coffin	125,000	125,000	137,500	151,250
2210910	Medical Insurance	20,000,000	12,000,000	13,200,000	14,520,000
2220204	Maintenance of Buildings --	1,000,000	-	-	-
2710103	Gratuity	20,619,323	19,450,157	-	-
3110901	Purchase of Household and	-	-	-	-
3110902	Purchase of Household and	-	-	-	-
4110402	House loans to members of	-	-	-	-
SUB TOTAL		417,154,347	448,369,109	164,353,200	180,788,520
Programme 2 :Oversight					
Sub-Programme 2.1: Oversight					
2110314	Transport allowance	-	-	-	-
2210301	Travel	6,000,000	4,000,000	4,400,000	4,840,000
2210302	Accommodation-Domestic Travel	29,000,000	17,460,000	19,206,000	21,126,600
2210303	Daily Subsistence Allowance	3,600,000	3,600,000	3,960,000	4,356,000
2210304	Sundry Items (e.g. Airport	100,000	100,000	110,000	121,000
2210801	Catering Services (receptions),	2,500,000	1,500,000	1,650,000	1,815,000
2210802	Boards,	3,500,000	9,030,000	9,933,000	10,926,300
SUB TOTAL		44,700,000	35,690,000	39,259,000	43,184,900
Programme 3 :General Administration , Planning and support Services					
Sub-Programme 3.1: General Administration, Planning and support Services					
2110199	Basic Salaries	74,944,560	83,529,600	91,882,560	101,070,816
2110201	Contractual Employees	3,080,496	-	-	-
2110301	House allowance	27,424,080	26,508,240	29,159,064	32,074,970
2110309	Special Duty Allowances	-	-	-	-
2110314	Transport allowance	9,996,000	9,744,000	10,718,400	11,790,240
2110320	Leave allowance	737,000	733,000	806,300	886,930
2110405	Telephone Allowance	2,748,000	2,694,000	2,963,400	3,259,740
2120101	Employer Contributions to	476,400	1,166,400	1,283,040	1,411,344
2120103	Employer Contribution to Staff	11,241,684	12,529,440	13,782,384	15,160,622
2210101	Electricity	2,600,000	1,500,000	1,650,000	1,815,000
2210102	Water and Sewerage Charges	550,000	550,000	605,000	665,500
2210106	Utilities, Supplies and Services	100,000	-	-	-
2210201	Telephone, Telex,Fascimile	100,000	80,000	88,000	96,800
2210202	Internet Connections	5,531,254	1,200,000	1,320,000	1,452,000
2210203	Courier & Postal Services	50,000	50,000	55,000	60,500
2210205	Satellite Access Services	300,000	300,000	330,000	363,000
2210299	Communication, Supplies and	100,000	900,000	990,000	1,089,000
2210301	Travel	10,443,329	6,500,000	7,150,000	7,865,000
2210302	Accommodation-Domestic Travel	39,620,000	16,373,333	18,010,666	19,811,733
2210303	Daily Subsistence Allowance	5,000,000	9,000,000	9,900,000	10,890,000
2210304	Sundry Items (e.g. Airport	50,000	50,000	55,000	60,500

2210401	Travel	3,500,000	3,500,000	3,850,000	4,235,000
2210402	Accommodation	6,000,000	5,820,200	6,402,220	7,042,442
2210404	Sundry Items (e.g. Airport	100,000	100,000	110,000	121,000
2210502	Publishing and Printing services	3,450,291	500,000	550,000	605,000
2210503	Subscription to	100,000	100,000	110,000	121,000
2210504	Advertising,Awareness and	4,441,185	1,500,000	1,650,000	1,815,000
2210599	Printing and Advertising Others	1,500,000	1,000,000	1,100,000	1,210,000
2210602	Payments of Rents and Rates -	900,000	900,000	990,000	1,089,000
2210603	Rents & Rates -Non residential	-	-	-	-
2210604	Hire of Transport and Equipment	350,000	-	-	-
2210606	Hire of Equipment, Plant &	-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-
2210713	Physical Fitness and Aptitude	-	-	-	-
2210799	Training Expenses - Other (Bud	4,000,000	5,000,000	5,500,000	6,050,000
2210801	Catering Services (receptions),	7,800,000	2,000,000	2,200,000	2,420,000
2210802	Boards,	10,077,975	2,978,500	3,276,350	3,603,985
2210808	Purchase of Coffin(Benovelnt)	425,000	425,000	-	-
2210809	Boards Allowances	2,000,000	-	-	-
2210901	Group Personal Insurance	7,500,000	5,500,000	6,050,000	6,655,000
2210903	Plant,Equipment,Machinery	1,800,000	1,000,000	1,100,000	1,210,000
2210904	Motor vehicle Insurance	1,900,000	1,900,000	2,090,000	2,299,000
2210910	Medical Insurance	29,386,108	18,000,000	19,800,000	21,780,000
2211002	Dressings and Other Non-	-	-	-	-
2211004	Fungicides, Insecticides and	598,000	500,000	550,000	605,000
2211009	Education and Library Supplies	-	430,000	473,000	520,300
2211010	Supplies for Broadcasting and	-	-	-	-
2211011	Purchase/Production of	1,000,000	2,047,000	2,251,700	2,476,870
2211016	Purchase of Uniforms and	1,381,950	1,000,000	1,100,000	1,210,000
2211024	Purchase of Election materials-	-	-	-	-
2211031	Specialised Materials - Other	600,000	-	-	-
2211101	General Office Supplies (papers,	2,433,200	1,500,000	1,650,000	1,815,000
2211102	Supplies and Accessories for	2,500,000	2,000,000	2,200,000	2,420,000
2211103	Sanitary and Cleaning	2,281,084	1,200,000	1,320,000	1,452,000
2211199	Office and General Supplies	500,000	2,609,818	2,870,800	3,157,880
2211201	Refined fuel and lubricants	2,500,000	1,300,000	1,430,000	1,573,000
2211203	Refined fuel and lubricants -	300,000	300,000	330,000	363,000
2211299	Fuel Oil and Lubricants	100,000	100,000	110,000	121,000
2211301	Bank Service Commission and	-	-	-	-
2211304	Medical Expenses	50,000	-	-	-
2211305	Contracted Guards and	10,601,449	10,608,000	11,668,800	12,835,680
2211306	Membership Fees, Dues and	5,790,000	3,300,000	3,630,000	3,993,000
2211308	Legal Dues/Fees, Arbitration	-	10,000,000	11,000,000	-
2211310	Contracted Professional	8,865,000	1,000,000	1,100,000	1,210,000
2211311	Contracted Technical Services	-	-	-	-
2211313	Security operations	3,660,000	1,620,000	1,782,000	1,960,200
2211320	Temporary Committees	-	-	-	-
2211322	Binding of Records	-	-	-	-
2211323	Laundry Expenses	50,000	50,000	55,000	60,500
2220101	Maintenance expenses-motor	1,884,288	1,000,000	1,100,000	1,210,000
2220105	Routine Maintenance -Vehicles	1,000,000	500,000	550,000	605,000
2220202	Maintenance of office furniture	200,000	-	-	-
2220205	Maintenance of buildings and	500,000	500,000	550,000	605,000
2220210	Maintenance of Computers,	200,000	4,000,000	4,400,000	4,840,000
2220211	Maintenance of Police and	200,000	150,000	165,000	181,500

2220299	Routine Maintenance - Other		667,206	-	-	-
2420499	Other Creditors - Other (Budget)		-	-	-	-
2710103	Gratuity		-	-	-	-
3110701	Purchase of Motor vehicles and		-	-	15,000,000	-
3110902	Purchase of Household and		-	-	-	-
3111001	Purchase of office furnitures and		2,310,135	1,750,000	1,925,000	2,117,500
3111002	Purchase of Computers, Printers		2,568,150	1,000,000	1,100,000	1,210,000
3111011	Purchase of Lighting Equipment		-	-	-	-
3111106	Purchase of Fire Fighting		-	-	-	-
3111112	Purchase of Software		6,000,000	2,300,000	2,530,000	2,783,000
4110402	House loans to members of		150,000,000	40,000,000	-	-
SUB TOTAL			441,659,824	314,396,531	316,368,684	319,405,553
RECURRENT TOTAL			903,514,171	798,455,640	519,980,884	543,378,973
6. DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS						
P.1: Legislation and Representation						
Sub-Programme 1.1: Legislation and Representation						
2211310	Contracted Professional Services		5,500,000	7,000,000		-
3110201	Construction of Residential Buildings (Speaker's residence)	Sheila Ward	-	35,000,000		
3110202	Construction of Assembly Main Block Offices	Sheila Ward	69,000,000	132,000,000		-
3111001	Purchase of office furnitures and fittings	Sheila Ward	10,000,000	17,000,000		-
3130101	Acquisition of Land for Speakers Residence	Sheila Ward	52,500,000	-		-
3110202	Construction of a Kitchen and a Canteen	Sheila Ward	-	5,000,000	5,500,000	6,050,000
3110302	Refurbishment of Non Residential Buildings	Sheila Ward	12,800,000	4,000,000		
DEVELOPMENT TOTAL			149,800,000	200,000,000	5,500,000	6,050,000

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 and effective delivery of service to the public

3.PROGRAMMES

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

Programme 1. General Administration, Planning and Support Services

Programme 2. Intergovernmental Relations

The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/20 and 2020/21 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 2017/18-2019/2020

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

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Target FY 2019/20
Human Resource	Human resource development	Number of human resource programs				
Office of the Governor	Performance management	Performance management report				
Directorate of communication	Communication services	Production and advertisement				
Accounts and Procurement	Accounting and procurement services	Training of staff				
Office of the Governor	Implementation of training program	Staff appraisal and training of staff				

P.2 Intergovernmental Relations

Outcome: Well coordinated, efficient and effective service delivery

S. P.2.1: Intergovernmental Relations

Office of the Governor	Executive Committee Meetings Policy Memoranda	No. of Executive Committee policy decisions made	40	40	40	
	Executive circulars/directives	Executive circulars issued	Continuous	Continuous	Continuous	
	Coordinated and monitored operations and developments in County Departments and Divisions and Agencies	Memos issued	Continuous	Continuous	Continuous	
Office of the Governor	Integration and coordination	investment meetings and forums				
office of the governor	Development projects	Project launching				

5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR

Programme 1: General administration, planning and support services

Sub-Programme 1.1: Administration, planning and support services

2110199	Basic Salaries - Permanent -	98,953,031	100,000,000		
2110202	Casual Labour - Others	4,743,398	5,000,000		
2110299	Basic Salaries-Temporary-Others	-	-		
2110301	House allowance	16,533,745	15,813,400		
2110314	Transport allowance	8,404,200	7,224,000		
2110315	Extraneous Allowance	176,400	228,000		
2110320	Leave allowance	407,261	407,261		
2120101	Employer Contributions to	210,000	341,196		
2120103	Employer Contribution to Staff	7,297,703	7,297,703		
2710102	Gratuity	34,524,967	10,000,000		
2210101	Electricity	3,000,000	1,000,000		
2210102	Water and sewerage	1,450,000	1,000,000		
2210103	Gas expenses	1,000,000	500,000		

2210106	Utilities, supplies - others	1,000,000	1,000,000		
2210201	Telephone, Telex,Fascimile and	1,500,000	950,000		
2210202	Internet Connections	500,000	100,000		
2210203	Courier & Postal Services	350,000	400,000		
2210301	Travel Costs (airlines, bus,	3,000,000	4,000,000		
2210302	Accomodation-Domestic Travel	1,000,000	3,000,000		
2210303	Daily Subsistance Allowance	1,500,000	2,500,000		
2210304	Sundry items (e.g Air port tax,	1,000,000	2,500,000		
2210401	Travel Costs (airlines, bus,	4,000,000	3,156,343		
2210402	Accomodation-Domestic Travel	1,000,000	2,500,000		
2210403	Daily Subsistance Allowance	2,500,000	3,500,000		
2210404	Sundry items (e.g Air port tax,	2,000,000	2,500,000		
2210502	Publishing and Printing services	1,000,000	1,000,000		
2210503	Subscriptions to newspapers,	1,000,000	1,000,000		
2210504	Advertising, Awareness and	1,500,000	2,000,000		
2210505	Trade Shows and Exhibitions	-	1,000,000		
2210599	Printing, advertising -others	1,500,000	1,000,000		
2210602	Payment of rent and rates	1,500,000	1,000,000		
2210604	Hire of transport	3,000,000	2,500,000		
2210606	Hire of Equipment, Plant &	2,000,000	1,000,000		
2210704	Hire of training materials and	500,000	250,000		
2210708	Trainer allowance	500,000	500,000		
2210799	Training Expenses - Other (Bud	1,000,000	2,000,000		
2210801	Catering Services (receptions),	7,000,000	9,000,000		
2210802	Boards, Committees,Conference	500,000	2,000,000		
2211016	Purchase of uniforms and	1,000,000	500,000		
2211021	Purchase of bedding and linen	1,200,000	500,000		
2211031	Specialised materials others	1,500,000			
2211010	Supplies for Broadcasting and	-	1,000,000		
2211101	General Office Supplies	1,000,000	3,000,000		
2211102	Supplies and Accessories for	1,500,000	2,000,000		
2211103	Sanitary and Cleaning	1,500,000	1,500,000		
2211199	Office and General Supplies	1,500,000	2,000,000		
2211201	Refined fuel and lubricants	7,500,000	7,000,000		
2211203	Refined fuel and lubricants -	1,000,000	1,000,000		
2211306	Membership fees, dues and	600,000	2,000,000		
2211311	Contracted technical Services	500,000	500,000		
2211313	Security operations	1,000,000	3,000,000		
2211323	alundry expenses	1,500,000	500,000		
2220101	Maintanance expense - motor	5,000,000	5,000,000		
2220105	Routine maintance - motor	1,500,000	2,000,000		
2220201	maintanance of plant &	1,000,000	1,000,000		
2220202	maintanance of office furniture	1,000,000	500,000		
2220205	Maintanance of buildings and	1,500,000	1,000,000		
2220210	Maintenance of Computers,	500,000	500,000		

2220212	maintanance of	1,000,000	500,000		
2220299	Routine maintance - others	1,500,000	500,000		
2640402	Donations	5,000,000	10,000,000		
3110301	Refurbishment of residential	8,000,000	5,070,974		
3110302	Refurbishment of non-	2,000,000	-		
3110999	Purchase of household furniture	-	500,000		
3111001	Purchase of Office Furniture	500,000	3,000,000		
3111002	Purchase of Computers, Printers	500,000	3,700,000		
3111005	Purchase of photocopiers	-			
3111009	Purchase of other office	500,000	500,000		
3111099	Purchase of office furniture and	500,000	500,000		
SUB TOTAL		90,650,000	257,938,877		
Programme 2: Intergovernmental relations					
Sub-Programme 2.1: Intergovernmental relations					
2210201	Telephone, Telex,Fascimile and	-	500,000		
2210301	Travel Costs (airlines, bus,	-	2,000,000		
2210302	Accomodation-Domestic Travel	-	2,500,000		
2210303	Daily Subsistance Allowance	-	2,000,000		
2210304	Sundry items (e.g Air port tax,	-	2,000,000		
2210401	Travel Costs (airlines, bus,	-	1,000,000		
2210402	Accomodation-Domestic Travel	-	1,500,000		
2210403	Daily Subsistance Allowance	-	2,000,000		
2210404	Sundry items (e.g Air port tax,	-	1,000,000		
2210604	Hire of tranSPORT	-	3,000,000		
2210802	Boards, Committees, Conferenc	e	1,000,000		
2210805	National celebrations	-	1,500,000		
2210313	Security operations	-	1,000,000		
SUB TOTAL			21,000,000		
RECURRENT TOTAL			278,938,877	-	

VOTE: 3124 THE COUNTY ATTORNEY

1: VISION

Excellence in provision of public legal services

2. MISSION

To facilitate realization of good governance and respect for the rule of law through provision of public legal services

3. PROGRAMMES

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

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 2020/21 and 2021/22

4. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2020/2021

Programme 1. Government advisory and public legal services						
S.P 1.1: Legal Services						
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	
Litigation and Dispute Resolution s	To provide legal expertise to the Government, on the preparation, formulation and litigation of civil cases.	Number of disputes resolved.		1		
Legal Advisory and Research Services	Legislative Drafting	Drafting of proposed legislation and regulations		1		
Public Prosecuti on	Cordinate with Judiciary on Prosecution of breach of County Laws & on establishment of County courts.			1		
P.2 General Administration, Planning and Support Services						
Outcome: Effective and efficient support for service delivery						
S.P 2.1: General Administration, Planning and Support Services						
Directorat e of Corporat e Services	Improved Performance of Staff	No. of staff trained				
	Workspace Infrastructure and Facilities maintained	No. of Buildings Maintained				
		Maintenance of office equipment				
	Adequate Transport	Maintenance of Vehicles				
	Internal and external communication Mechanisms inplace	Official Department Telephones lines acquired				
5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR						
ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES		PROJECTED ESTIMATES		
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	
		KSH	KSH	KSH	KSH	
Programme 1: Government advisory and public legal services						
Sub-Programme 1. Legal Services						
2210201	Telephone, Telex,Fascimile and Mobile Phone Services		100,000			
2210203	Courier & Postal Services		50,000			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000			
2210302	Accommodation-Domestic Travel		725,000			
2210303	Daily Subsistance Allowance		2,800,000			
2210304	Sundry items (e.g Air port tax, taxis etc)		450,000			
2210502	Publishing and Printing services		2,150,000			
2210504	Advertising, Awareness and Publicity Campaigns		50,000			

2210505	Trade Shows and Exhibitions			250,000		
2210599	Printing, advertising -others			780,000		
2210606	Hire of Equipment, Plant & Machinery	330,000		100,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and			1,400,000		
2210802	Boards, Committees,Conferences and Seminars			800,000		
2211009	Education and Library Supplies			200,000		
2211101	General Office Supplies (papers, pencils, forms, small office equip			800,000		
2211102	Supplies and Accessories for Computers and Printers			100,000		
2211103	Sanitary and Cleaning Materials,Supplies and Services			120,000		
2211310	Contracted Professional Services			300,000		
2211320	Temporary Committees Expenses			100,000		
SUB TOTAL			330,000	11,775,000		
Programme 2: General Administration, Planning and Support Services						
Sub-Programme. P.1: Administration, Support and Planning Services						
2110202	Casual labour-Others		120,000	1,000,000		
2210101	Electricity		-	400,000		
2210102	Water and Sewarage Charges		-	300,000		
2210202	Internet Connections		50,000	1,000,000		
2210203	Courier & Postal Services		50,000	50,000		
2210301	Travel Costs (airlines, bus, railway, mileage allo		850,000	200,000		
2210302	Accomodation-Domestic Travel		810,000	500,000		
2210303	Daily Subsistance Allowance		1,000,000	800,000		
2210304	Sundry items (e.g Air port tax, taxis etc)		500,000	100,000		
2210401	Travel costs(airlines,bus,railway,mileage allow		1,500,000	1,000,000		
2210402	Accomodation		1,800,000	1,000,000		
2210403	Daily Subsistence Allowance		1,500,000	1,000,000		
2210404	Sundry items (e.g Air port tax, taxis etc)		1,200,000	700,000		
2210502	Publishing and Printing services		600,000	500,000		
2210503	Subscription to newspapers,magazines and pe		200,000	100,000		
2210703	Production and Printing of Training Materials		500,000	500,000		
2210704	Hire of Training Facilities		1,500,000	500,000		
2210799	Training Expenses - Other (Bud		2,400,000	3,500,000		
2210801	Catering Services (receptions), Accommodati		2,000,000	350,000		
2210802	Boards, Committees,Conferences and Semina		800,000	500,000		
2211009	Education and Library Supplies		-	250,000		
2211016	Purchase of Uniforms and Clothing		-	250,000		
2211101	General Office Supplies (papers, pencils, form		800,000	500,000		
2211102	Supplies and Accessories for Computers and P		-	600,000		
2211103	Sanitary and Cleaning Materials,Supplies and		100,000	250,000		
2211201	Refined fuel and lubricants		2,200,000	2,000,000		
2211308	Legal Dues/fees, Arbitration and Compensatio		54,000,000	50,000,000		
2211306	Membership Fees, Dues and Subscriptions to P		-	400,000		

2220101	Maintenance expenses-motor vehicle	300,000	-		
2220105	Routine Maintenance -Vehicles	-	1,000,000		
2220202	Maintenance of office furniture and equipme	900,000	500,000		
2220205	Maintenance of buildings and stations	3,000,000	-		
2220210	Maintenance of Computers, Softwares and Ne	2,830,000	-		
2220212	Maintenance of Communication Equipment	1,500,000	500,000		
3110700	Purchase of Vehicles and Other Transport Equi	6,000,000	-		
3111001	Purchase of office furnitures and fittings	2,700,000	2,500,000		
3111002	Purchase of Computers, Printers and other IT E	760,000	800,000		
3111004	Purch of exchanges and other communicatio	145,000	250,000		
3111009	Purchase of other Office Equipments.	8,000,000	5,000,000		
3111111	Purchase of ICT Networking and Communicati	-	2,000,000		
SUB TOTAL		100,495,000	80,800,000		
TOTAL		100,825,000	92,575,000		

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 sustainabl

3.PROGRAMMES

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

Programme 1:Public Financial Management

Programme 2: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 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 2018/19-2021/22

Programme 1. Public Financial Management

Outcome: Transparency and accountability in management of public financial resources

S.P 1.1: Budget Formulation, Coordination and Management

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets 2020/21 FY	Targets 2021/22 FY
Directorate of Budget Management & Economic Planning	County MTEFBudget prepared and Approved as per statutory timelines	CBROP Prepared & Publicized	1	1		
		SWG ReportsPrepared & Publicized	1	1		
		CFSP Prepared &Publicized	1	1		
		PBB estimatesprepared and approved				
		No. of PBB trainings Conducted	2	2	2	2
		Number of OfficersTrained from County departments	20	20	20	20

S.P 1.2: Audit Services

Directorate of Internal Audit	Audit Reports;	No. of Audit Reports				
		No. of Audit Responses	1	1	1	1
		Operational Audit Charter	1	1	1	1
		Audit Report of IFMIS; Audit Report of IPPD;	1	1	1	1
		No. of Risk Based Work Plans	1	1	1	1
	Operational Audit Committee	No. of Meetings Held	4	4	4	4
		No. of Reports Produced	4	4	4	4

S.P 1.3: Accounting Services

Accounting Services Directorate	Books of accounts maintained and financial reports prepared	Books of accounts maintained and financial reports prepared	1	1	1	1
	Government accounting policy implemented and operations of departmental accounting supervised	Quarterly supervision reports	4	4	4	4
	Automated Financial Management System	Use of IFMIS				

S.P 1.4: Supply Chain Management Services

Supply Chain Management Unit	Tenders Timely Processed	Pre-qualification list of Suppliers prepared in time				
		No. of Procurement Plans Prepared				
		Comprehensive Market Surveys Undertaken				
		No. of Tenders Processed				
		AllContracts Successfully Executed				
	County government procurement programme for youth, women, marginalized and vulnerable groups rolled out	No. of Contracts executed by				
		No. of Contracts Executed by Women				

		No. of Contracts Executed by PLWD				
		Value of Goods/Services contracted to vulnerable Groups				
S.P 1.5: Resource Mobilization/Debt Management						
Revenue Management Directorate	Local Resources Mobilized	Local resources mobilized as a percentage of total budget				
	External Resources Mobilized	Resources received from donors and other partners as a percentage of the total budget				
P.2 General Administration, Planning and Support Services						
Outcome: Effective and efficient support for service delivery						
S.P 2.1: General Administration, Planning and Support Services						
Directorate of Corporate Services	Improved Performance of Staff	No. of staff trained				
		HIV AIDS work place policy developed				
	Workspace Infrastructure and Facilities maintained					
		No. of Buildings Maintained				
		Maintenance of office equipment				
		Accessories for persons with disability policy				
		Safety and Health Programmes Committee established				
	Adequate Transport	Maintenance of Vehicles				
		No. of Vehicles Acquired				
	Internal and external communication Mechanisms in place	Official Department Telephones lines acquired				
		Drug and substance abuse Policy				
2.2 Kenya Devolution Support Programme						
Budget Management and Economic Planning Directorate	Enhanced capacity in public financial management					
5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR						
P.2: General Administration, Planning and Support Services						
S.P 2.1 Administration, Support and Planning Services						
2110199	Basic Salaries - Permanent - Others				123,404,337	
2110202	Casual Labour - Others				14,500,000	
2110301	House Allowance				37,734,386	
2110314	Transport Allowance				21,136,800	
2110315	Extreuous Allowance				100,000	
2110318	n Practising Allowance				100,000	
2110320	Leave Allowance				605,758	
2110322	Risk Allowance				-	
2120102	Employer Contributions to Local Government Securi				-	
2120103	Employer Contribution to Staff Pensions Scheme				20,391,081	
2120199	Employer Contributions to Compulsory National Soci				669,910	
2210101	Electricity				1,000,000	
2210102	Water and Sewarage Charges				300,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic				200,000	
2210203	Courier & Postal Services				100,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowanc				600,000	
2210302	Accommodation - Domestic Travel				1,150,000	
2210303	Daily Subsistance Allowance				800,000	

2210401	Travel Costs (airlines, bus, railway, etc.)		650,000		
2210402	Accommodation		850,000		
2210403	Daily Subsistence Allowance		650,000		
2210502	Publishing & Printing Services		750,000		
2210503	Subscriptions to Newspapers, Magazines and Period		50,000		
2210505	Trade Shows and Exhibitions		500,000		
2210603	Rents and Rates - Non-Residential		-		
2210702	Remuneration of Instructors and Contract Based Trai		300,000		
2210703	Production and Printing of Training Materials		300,000		
2210704	Hire of Training Facilities and Equipment		400,000		
2210710	Accommodation Allowance		500,000		
2210711	Tuition Fees Allowance		300,000		
2210712	Trainee Allowance		650,000		
2210799	Training Expenses - Other (Bud		1,000,000		
2210801	Catering Services (receptions), Accommodation, Gi		1,500,000		
2210802	Boards, Committees, Conferences and Seminars		1,200,000		
2210807	Medals, Awards and Honors		300,000		
2210808	Purchase of Coffins		150,000		
2211016	Purchase of Uniforms and Clothing - Staff		-		
2211101	General Office Supplies (papers, pencils, forms, smal		750,000		
2211102	Supplies and Accessories for Computers and Printers		1,280,000		
2211103	Sanitary and Cleaning Materials, Supplies and Servic		850,000		
2211201	Refined Fuels and Lubricants for Transport		3,000,000		
2211306	Membership Fees, Dues and Subscriptions to Professi		100,000		
2211311	Contracted Technical Services		-		
2220101	Maintenance Expenses - Motor Vehicles		2,000,000		
2220105	Routine Maintenance - Vehicles		1,218,800		
2220202	Maintenance of Office Furniture and Equipment		100,000		
2220205	Maintenance of Buildings and Stations -- Non-Reside		-		
2220209	Minor Alterations to Buildings and Civil Works		1,000,000		
2220210	Maintenance of Computers, Software, and Network		900,000		
2220212	Maintenance of Communications Equipment		150,000		
3111001	Purchase of Office Furniture and Fittings		2,500,000		
3111002	Purchase of Computers printers and other ict equip		-		
3111003	Purchase of Airconditioners, Fans and Heating Appli		1,500,000		
3111111	Purchase of ICT Networking and Communication Eq		1,500,000		
3111112	Purchase of Software		-		
3110701	Purchase of Motor Vehicles		15,000,000		
4110403	Housing loans to public servants		30,000,000		
4110405	Car loans to Public Servants		40,000,000		
	SUB TOTAL		334,691,072		

P. 1: Public Financial Management

S.P 1.1: Budget Formulation, Coordination and Management

2210301	Travel Costs (airlines, bus, railway, mileage allowanc		1,400,000		
2210302	Accommodation - Domestic Travel		360,000		

2210303	Daily Subsistence Allowance		1,294,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		1,800,000		
2210503	Subscriptions to Newspapers, Magazines and Period		540,000		
2210504	Advertising, Awareness and Publicity Campaigns		3,000,000		
2210505	Trade Shows and Exhibitions		2,500,000		
2210502	Publishing & Printing Services		10,000,000		
2210604	Hire of Transport, Equipment		1,500,000		
2210799	Training Expenses - Other (Bud		470,000		
2210801	Catering Services (receptions), Accommodation, Gi		7,000,000		
2210802	Boards, Committees, Conferences and Seminars		4,683,000		
2211320	Temporary Committee Expenses		4,500,000		
	SUB TOTAL		39,047,000		

S.P 1.2: Audit Service

2210201	Telephone, Telex, Facsimile and Mobile Phone Servic		100,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowanc		400,000		
2210302	Accommodation - Domestic Travel		600,000		
2210303	Daily Subsistence Allowance		1,000,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		200,000		
2210401	Travel Costs (airlines, bus, railway, etc.) Foreign		300,000		
2210402	Accommodation Foreign Travel		500,000		
2210799	Training Expenses - Other (Bud		500,000		
2210801	Catering Services (receptions), Accommodation, Gi		200,000		
2210802	Boards, Committees, Conferences and Seminars		200,000		
2211101	General Office Supplies (papers, pencils, forms, smal		400,000		
2211102	Supplies and Accessories for Computers and Printers		300,000		
2211201	Refined fuel and lubricants		-		
2211306	Membership Fees, Dues and Subscriptions to Professi		80,000		
2211310	Contracted professional services		2,000,000		
2211320	Temporary committee expenses		2,200,000		
2220101	Maintenance expenses-motor vehicle		-		
3110701	Purchase of motor vehicle		-		
3111002	Purchase of printer		-		
3111112	Purchase of soft ware		7,500,000		
	SUB-TOTAL		16,480,000		

S.P 1.3: Accounting Services

2210201	Telephone, Telex, Facsimile and Mobile Phone Servic		346,000		
2210202	Internet Connections		-		
2210203	Courier & Postal Services		37,500		
2210301	Travel Costs (airlines, bus, railway, mileage allowanc		792,200		
2210302	Accommodation - Domestic Travel		1,142,200		
2210303	Daily Subsistence Allowance		1,042,200		
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		600,000		
2210399	Domestic Travel and Subs. - Others		1,200,000		
2210401	Travel Costs (airlines, bus, railway, etc.) Foreign		900,000		
2210402	Accommodation Foreign Travel		900,000		

2210403	Daily Subsistence Allowance Foreignn travel		450,000		
2210502	Publishing & Printing Services		1,350,000		
2210599	Printing, Advertising - Other		350,000		
2210710	Accommodation Allowance		800,000		
2210711	Tuition Fees Allowance		400,000		
2210712	Trainee Allowance		600,000		
2210799	Training Expenses - Other (Bud		1,500,000		
2210801	Catering Services (receptions), Accommodation, Gi		1,350,000		
2210802	Boards, Committees, Conferences and Seminars		1,520,600		
2210899	Hospitality Supplies - other		1,100,000		
2211101	General Office Supplies (papers, pencils, forms, smal		270,000		
2211102	Supplies and Accessories for Computers and Printers		510,000		
2211306	Membership Fees, Dues and Subscriptions to Professi		350,000		
2211311	Contracted Technical Services		10,000,000		
2220210	Maintenance of Computers, Software, and Network		-		
3111002	Purchase of computers,printers		3,000,000		
	SUB TOTAL		30,510,700		

S.P 1.4: Supply Chain Management

2210201	Telephone, Telex, Facsimile and Mobile Phone Servic		100,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowanc		300,000		
2210302	Accommodation - Domestic Travel		500,000		
2210303	Daily Subsistance Allowance		850,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		200,000		
2210502	Publishing & Printing Services		200,000		
2210504	Advertising, Awareness and Publicity Campaigns		600,000		
2210599	Publishing & Printing Services others		450,000		
2210711	Tuition Fees Allowance		250,000		
2210799	Training Expenses - Other (Bud		2,000,000		
2210801	Catering Services (receptions), Accommodation, Gi		850,000		
2210802	Boards, Committees, Conferences and Seminars		550,000		
2211101	General Office Supplies (papers, pencils, forms, smal		150,000		
2211102	Supplies and Accessories for Computers and Printers		450,000		
2211306	Membership Fees, Dues and Subscriptions to Professi		100,000		
3111001	Purchase of Office Furniture and Fittings		1,000,000		
	SUB TOTAL		8,550,000		

S.P 1.5: Resource Mobilization & Revenue Management

2210201	Telephone, Telex, Facsimile and Mobile Phone Servic		150,000		
2210203	Courier & Postal Services		500,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowanc		500,000		
2210302	Accommodation - Domestic Travel		1,000,000		
2210303	Daily Subsistance Allowance		1,000,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		500,000		
2210502	Publishing & Printing Services		1,000,000		
2210504	Advertising, Awareness and Publicity Campaigns		1,000,000		
2210505	Trade Shows and Exhibitions		-		

2210599	Publishing & Printing Services others		1,000,000		
2210603	Rents and Rates - Non-Residential		500,000		
2210799	Training Expenses - Other (Bud		1,500,000		
2210801	Catering Services (receptions), Accommodation, Gi		500,000		
2210802	Boards, Committees, Conferences and Seminars		500,000		
2210907	Insurance for cash		-		
2211016	Purchase of Uniforms and Clothing - Staff		1,000,000		
2211101	General Office Supplies (papers, pencils, forms, smal		1,000,000		
2211102	Supplies and Accessories for Computers and Printers		1,500,000		
2211103	Sanitary and Cleaning Materials, Supplies and Servic		200,000		
2211199	Office and General Supplies -		300,000		
2211310	Contracted Professional Services		1,500,000		
2211311	Contracted Technical Services		27,499,997		
2220210	Maintenance of Computers, Software, and Network		1,000,000		
3110704	Purchase of Bicycles and Motorcycles		1,000,000		
3111002	Purchase of Computers, Printers and other IT Equipm		500,000		
	SUB TOTAL		45,149,997		
	TOTAL		139,737,697		
			474,428,769		

6.DEVELOPMENT PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR

P.2: General Administration, Planning and Support Services

S.P 2.2 Kenya Devolution Support Programme

2640400	Kenya Devolution Support Programme		1,500,516,666		
	SUB TOTAL		1,500,516,666		
	TOTAL		1,974,945,435		

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 sustainable

3.PROGRAMMES

Over the medium term, FY 2019/19-FY 2021/22, the County Division of Finance will implement the following programmes:

1. Economic Policy and County Fiscal Planning
2. General Administration, Planning and Support Services

The estimates of the amount required in the year ending June 2020 and projected estimates for 2019/20 and 2021/22 for

4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2021/22

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets 2020/21 FY	Targets 2021/22 FY
P.1: Economic Planning and County Fiscal Policy						
Outcome: A high quality of life for all residents						
S.P 1.2: County Fiscal Planning						
	Annual Progress Report on Implementation of CIDP prepared	Annual Progress Report	-	1	1	1
	Departmental Strategic plans updated	Departmental Strategic		10	10	10
	CADP in CA by 1st Sept 2019	CADP prepared and Publicized		1	1	1
S.P 1.2: Statistical Information Services						
	County Socio- Economic & Financial Status Documented	Updated County Statistical Abstract		1	1	1
		No. of Operational Information & Documentation Centres		2	2	2
S.P 1.3: Monitoring and Evaluation Services						
	County M&E policy framework developed and disseminated;	M&E Policy in Place				
	County Programmes Monitored & Evaluated	No. of Programme Monitoring & Evaluation Reports				
P.2 General Administration, Planning and Support Services						
Outcome: Effective and efficient support for service delivery						
S.P 2.1: General Administration, Planning and Support 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 in place	Official Department Telephone lines acquired		3	3	3
		Drug and substance abuse Policy		1	1	1
2.2 Kenya Devolution Support Programme						
	Enhanced capacity in public financial management					
5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR						
ITEM CODE	ITEM DESCRIPTION				PROJECTED ESTIMATES	
P.1: General Administration, Planning and Support Services						
S.P 1.1 Administration, Support and Planning Services						
2210201	Telephone, Telex, Facsimile and Mobile Phone			130,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowan			150,000		

2210302	Accommodation - Domestic Travel		300,000		
2210303	Daily Subsistence Allowance		500,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		200,000		
2210401	Travel Costs (airlines, bus, railway, etc.) Foreign		4,000,000		
2210402	Accommodation Foreign Travel		8,000,000		
2210403	Daily Subsistence Allowance		4,000,000		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		4,000,000		
2210502	Publishing & Printing Services		900,000		
2210802	Boards, Committees, Conferences and Seminars		1,450,000		
2211101	General Office Supplies (papers, pencils, forms,		433,000		
2211103	Sanitary and Cleaning Materials, Supplies and		150,000		
2211306	Membership Fees, Dues and Subscriptions to		150,000		
3110001	Purchase of Office Furniture and Fittings		1,750,000		
3111003	Purchase of Airconditioners, Fans and Heating		500,000		
3111009	Purchase of other Office Equipment		2,434,000		
	SUB TOTAL		29,047,000		

P.2: Economic Policy and County Fiscal Planning

S.P 2.1: County Fiscal Planning

2210201	Telephone, Telex, Facsimile and Mobile Phone Servi		130,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowan		150,000		
2210302	Accommodation - Domestic Travel		300,000		
2210303	Daily Subsistence Allowance		500,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		200,000		
2210502	Publishing & Printing Services		900,000		
2210802	Boards, Committees, Conferences and Seminars		1,450,000		
2211101	General Office Supplies (papers, pencils, forms, sma		433,000		
2211103	Sanitary and Cleaning Materials, Supplies and Servi		150,000		
2211306	Membership Fees, Dues and Subscriptions to Profess		150,000		
3110001	Purchase of Office Furniture and Fittings		1,750,000		
3111003	Purchase of Airconditioners, Fans and Heating Appl		500,000		
3111009	Purchase of other Office Equipment		450,000		
			7,063,000		

S.P 2.2: Statistical Information Services

2210201	Telephone, Telex, Facsimile and Mobile Phone Servi		-		
2210301	Travel Costs (airlines, bus, railway, mileage allowan		300,000		
2210302	Accommodation - Domestic Travel		150,000		
2210303	Daily Subsistence Allowance		500,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		100,000		
2210502	Publishing & Printing Services		200,000		
2210799	Training Expenses - Other (Bud		349,000		
2210802	Boards, Committees, Conferences and Seminars		600,000		
2211009	Education and Library Supplies		1,600,000		
2211101	General Office Supplies (papers, pencils, forms, sma		800,000		
2211306	Membership Fees, Dues and Subscriptions to Profess		-		
3111002	Purchase of computers, printers		2,504,000		
3111112	Purchase of Software		450,000		

3111009	Purchase of other Office Equipments.		1,000,000		
3111403	Research, Feasibility Studies		1,600,000		
	SUB TOTAL		10,153,000		
S.P2.3: Monitoring and Evaluation Services					
2210201	Telephone, Telex, Facsimile and Mobile Phone Servi		100,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowan		950,000		
2210303	Daily Subsistance Allowance		950,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		150,000		
2210502	Publishing & Printing Services		800,000		
2210799	Training Expenses - Other (Bud		460,532		
2210802	Boards, Committees, Conferences and Seminars		2,150,000		
2211101	General Office Supplies (papers, pencils, forms, sma		183,000		
2211306	Membership Fees, Dues and Subscriptions to Profess		-		
2211311	Contracted Technical Services		500,000		
3111002	Purchase of computers, printers		500,000		
3111112	Purchase of Software		450,000		
	SUB TOTAL		7,193,532		
	TOTAL		24,409,532		
	GROSS TOTAL		53,456,532		

VOTE 3114: COUNTY DIVISION FOR 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

1.General Administration, Planning and Support Services.

2.Crop Production and Management

3.Agribusiness and Information 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

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets 2020/21 FY	Targets 2021/22 FY
Programme 1: General Administration, Planning and Support Services						
Outcome: Effective and efficient support for service delivery						
SP. 1.1Administration, Planning and Support Services						
CO	Recruitment of staff	No of staffrecruited		35	35	
	Capacity building	No of staffstrained from department		250	250	
	Communication and customer care	Effective andefficient communication and service delivery				
	Monitoring and Evaluation of Projects	M& E reports		1		
	Support service for delivery of programmes	Effective andefficient department				
	Legal Notices,cases ,bills and policies Developed	No of policies,bills and policies cases		4	4	
P.2 Crop Production and Management						
Outcome: Increased Food Security						
SP 2.1 Food sufficiency initiatives						
CDA	No. of cassava chippers	Cassava chippers Procured		5	5	
	Purchase ofPlanters	PlantersPurchased		2	2	
	Purchase of tipping trailer	Tipping trailer procured		1	1	
	Purchase maizeortable power operated maize shellers	Portable maize power operated maize shellers		1	1	
	Purchase of 1 tongrain drier	No.of of 1 tongrain drier		1	1	
	Renovation ofoffices and residential buildings at AMS	AMS offices and buildings renovated		1	1	
CDA	Subsidy fertilizer procured	No.of Bagsfertilizer procured		3,225	3,225	
	certified seed procured	Quantity(Ton) of Seeds procured		24	24	
	tree crops orchards rehabilitated - Cashew nut tree	No.of tree crops orchards rehabilitated - Cashew nut tree		36,000	36,000	
	tree cropsorchards rehabilitated - Mango trees	No. tree cropsorchards rehabilitated - Mango trees		8,000	8,000	
	tree cropsorchards rehabilitated - Coconut tree	No. of tree cropsorchards rehabilitated - Coconut tree		100,000	100,000	
	Cassava seedmultiplication	No. Cassavaseed multiplied		300,000	300,000	
P 3: Agribusiness and information management						
Outcome: Improved household income and Knowledge						
SP3. 1 Agribusiness and Information management						
CDA	ADC established	ADC established		1	1	
	Agroprocessing development technology promoted	No. of technologies promoted		2	2	
	Renovation of offices and residential buildings at ATC	ATC offices and buildings renovated		1	1	
P 4. Irrigation and Drainage Infrastructure						

Outcome Increased Agricultural Production						
S.P 4.1.: Irrigation and drainage infrastructure development						
CDA	Area of irrigated land increased	No. of acres under irrigation			720	
5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY						
Programme 1: General Administration, Planning and Support Services						
Sub-Programme 1.1: Administration, Planning and Support services						
2110199	Basic Salaries-Permanent others		163,921,300	163,921,300	261,295,394	261,295,394
2110202	Casual Labour - Others		5,400,000	5,400,000	5,940,000	5,940,000
2110299	Basic Salaries-Temporary-Others		1,500,000		1,650,000	1,650,000
2110301	House Allowance		34,023,060	34,023,060	37,425,366	37,425,366
2110314	Transport Allowance		20,796,000	15,796,000	22,875,600	22,875,600
2110320	Leave Allowance		1,839,427	1,839,427	2,023,370	2,023,370
2110315	Extraneous Allowance		120,000		132,000	132,000
2110322	Risk Allowance		2,617,800	2,617,800	2,879,580	2,879,580
2120101	Employer Contributions to National S		189,000	194,000	207,900	207,900
2120103	Employer Contribution to Staff Pensi		15,295,204	9,528,012	16,824,724	16,824,724
2210101	Electricity		887,947	600,000	976,741	976,741
2210103	Gas expenses		36,300		39,930	39,930
2210106	Utilities, Supplies- Other (1,183,657	572,000	891,770	891,770
2210201	Telephone, Telex, Facsimile and Mo		116,160	113,600	127,776	127,776
2210202	Internet Connections		43,560	44,880	47,916	47,916
2210203	Courier and Postal Services		50,079	9,600	55,087	55,087
2210299	Communication, Supplies - Othe		50,079	51,491	55,087	55,087
2210301	Travel Costs (airlines, bus, railway, et		2,797,480	472,266	389,136	389,136
2210302	Accommodation		949,800	1,552,266	1,044,780	1,044,780
2210303	Daily Subsistence Allowance		527,594	1,339,466	1,130,353	1,130,353
2210304	Sundry Items (e.g. airport tax, taxis,		107,271	31,394	117,999	117,999
2210401	Travel Costs (airlines, bus, railway, m		644,600	520,000	709,060	709,060
2210402	Accommodation		-	1,040,000	729,520	729,520
2210403	Daily Subsistence Allowance		0	160,000	1,072,841	1,072,841
2210404	Sundry Items (e.g. airport tax, taxis,		195,123	400,000	214,635	214,635
2210502	Publishing and Printing Services		81,080	600,000	89,188	89,188
2210503	Subscriptions to Newspapers, Magaz		177,476	32,000	195,224	195,224
2210504	Advertising, Awareness and Publicit		2,667,221	400,000	894,603	894,603
2210505	Trade Shows and Exhibitions		231,966	1,098,000	255,163	255,163
2210603	Rents and Rates - Non-Residential		4,045,316	1,062,000	1,752,080	1,752,080
2210604	Hire of Transport		179,546		197,501	197,501
2210605	Hire of equipments plant and mach		245,135	256,000	269,649	269,649
2210701	Travel Allowance		259,424	596,000	285,366	285,366
2210702	Remuneration of Instructors and Co		91,408		100,549	100,549
2210703	Production and Printing of Training		279,363		307,299	307,299
2210704	Hire of Training Facilities and Equip	m	290,815		319,896	319,896
2210710	Accommodation Allowance		-		1,986,027	1,986,027
2210711	Tuition Fees		555,520		2,811,072	2,811,072
2210799	Training Expenses - Other (Bud		2,229,236			
2210801	Catering Services (receptions), Acco		275,990	560,000	853,588	853,588
2210802	Boards, Committees, Conferences a		555,022		610,524	610,524
2210807	Medals, Awards and Honors		65,381		71,919	71,919
2210808	Purchase of Coffins		100,000		110,000	110,000
2210809	Board Allowance		-		-	-
2210903	Plant, Equipment and Machinery In		-		-	-
2210904	Motor vehicle insurance		-		-	-
2211007	Agricultural Materials, Supplies and		400,354		-	-
2211015	Food and Rations		-		-	-
2211016	Purchase of Uniforms and Clothing -		223,822		246,204	246,204
2211023	Supplies for Production		38,333		42,166	42,166
2211101	General Office Supplies (papers, pe		500,000	160,000	1,100,000	1,100,000

2211102	Supplies and Accessories for Comp		186,392		205,031	205,031
2211103	Sanitary and Cleaning Materials, Su		2,271,379		188,085	188,085
2211199	Office and General Supplies -		240,651		264,716	264,716
2211201	Refined Fuels and Lubricants for Tra		511,177		562,294	562,294
2211202	Refined Fuels and Lubricants for pro		-	2,000,000	-	-
2211204	Other Fuels ,wood, charcoal		-		-	-
2211301	Bank Service Commission and Charg		-		-	-
2211305	Contracted Guards and Cleaning S		1,490,160		-	-
2211306	Membership Fees, Dues and Subscri		114,111		125,522	125,522
2211307	Transport Costs and Charges (freigh		73,107		80,417	80,417
2211308	Legal Fees		300,000		330,000	330,000
2211310	Contracted Professional Services		-		-	-
2211311	Contracted Technical Services		-		-	-
2211329	HIV AIDS Secretariat workplace Poli		-		343,987	343,987
2220101	Maintenance Expenses - Motor Vehi		3,042,066		1,193,272	1,193,272
2220103	Maintenance Expenses - boats		-		-	-
2220201	Maintenance of plant machinery a		2,390,730		-	-
2220202	Maintenance of Office Furniture an		45,538		50,092	50,092
2220205	Maintenance of Buildings and Statio		-		705,653	705,653
2220210	Maintenance of computer and soft		91,820		101,002	101,002
2640499	Other Current Transfers - Othe		207,545,018			
3110801	Overhaul of vehicles		0		1,827,463	1,827,463
3111001	Purchase of Office Furniture and Fitt		3,485,056		1,100,000	1,100,000
3111002	Purchase of Computers, Printers and		-		1,100,000	1,100,000
3111201	Overhaul of plant machinery and e		-		-	-
	SUB TOTAL		488,571,053	246,990,561	379,532,116	379,532,116
P. 2 Crop Production and Management						
S.P 2.1: Food Sufficiency Initiatives						
2210201	Telephone, Telex, Facsimile and Mo		142,000	113,600	156,200	156,200
2210202	Internet Connections		56,100	44,880	61,710	61,710
2210203	Courier and Postal Services		99,760	9,600	109,736	109,736
2210299	Communication, Supplies - Othe		64,364	51,491	70,800	70,800
2210301	Travel Costs (airlines, bus, railway, et		590,332	472,266	649,365	649,365
2210302	Accommodation		940,332	352,266	2,134,365	2,134,365
2210303	Daily Subsistence Allowance		674,333	939,466	1,841,766	1,841,766
2210304	Sundry Items (e.g. airport tax, taxis,		39,242		43,166	43,166
2210502	Publishing and Printing Services		247,342		272,076	272,076
2210503	Subscriptions to Newspapers, Magaz		102,684		112,952	112,952
2210504	Advertising, Awareness and Publicit		594,798		1,204,278	1,204,278
2210505	Trade Shows and Exhibitions		200,000		220,000	220,000
2210603	Rents and Rates - Non-Residential		-		-	-
2210604	Hire of Transport		352,625		937,888	937,888
2210701	Travel Allowance		120,000	325,600	132,000	132,000
2210703	Production and Printing of Training		57,000	160,000	62,700	62,700
2210704	Hire of Training Facilities and Equip	m	200,000	400,000	220,000	220,000
2210710	Accommodation Allowance		1,000,000	1,200,000	1,650,000	1,650,000
2210801	Catering Services (receptions), Acco		-		-	-
2210802	Boards, Committees, Conferences a		-		-	-
2211007	Agricultural Materials, Supplies and		200,000	1,720,000	220,000	220,000
2211015	Food and Rations		-	1,400,000	-	-
2211016	Purchase of Uniforms and Clothing -		227,324		250,056	250,056
2211023	Supplies for Production		98,736		108,610	108,610
2211101	General Office Supplies (papers, pe		-		946,691	946,691
2211102	Supplies and Accessories for Comp		145,360		159,896	159,896
2211103	Sanitary and Cleaning Materials, Supplies and Service			1,451,200	188,085	188,085
2211199	Office and General Supplies -		68,396		75,236	75,236
2211201	Refined Fuels and Lubricants for Tra		-	960,000	598,598	598,598
2211202	Refined Fuels and Lubricants for pro		-	4,236,822	-	-
2211204	Other Fuels ,wood, charcoal		70,000		77,000	77,000

2211306	Membership Fees, Dues and Subscri		58,282		64,110	64,110
2211307	Transport Costs and Charges (freigh		59,518		65,470	65,470
2220101	Maintenance Expenses - Motor Vehi		1,193,044	1,360,000	1,312,348	1,312,348
2220103	Maintenance Expenses - boats		-		-	-
2220201	Maintenance of plant machinery a		1,008,574	12,000,000	4,648,147	4,648,147
2220202	Maintenance of Office Furniture an		98,786		108,665	108,665
2220205	Maintenance of Buildings and Statio		218,416		240,258	240,258
2220210	aintenance of computer and softwa		199,186		219,105	219,105
3110801	Overhaul of vehicles		-		-	-
3111001	Purchase of Office Furniture and Fitt		-	1,000,000	-	-
3111002	Purchase of Computers, Printers and		421,722	1,000,000	463,894	463,894
3111201	Overhaul of plant machinery and e		1,000,500		1,100,550	1,100,550
	SUB TOTAL		10,548,756	29,197,191	20,725,721	20,725,721
Programme 3 Agribusiness and Information Management						
Sub-Programme 3.1.:Agribusiness and Information Management						
2210201	Telephone, Telex, Facsimile and Mo		74,800	73,600	82,280	82,280
2210202	Internet Connections		-	44,880	30,855	30,855
2210203	Courier and Postal Services		12,380	24,000	13,618	13,618
2210299	Communication, Supplies - Othe		4,682	51,491	5,150	5,150
2210301	Travel Costs (airlines, bus, railway, et		149,000	472,266	163,900	163,900
2210302	Accommodation		249,333	1,852,266	274,266	274,266
2210303	Daily Subsistence Allowance		-	839,466	685,666	685,666
2210304	Sundry Items (e.g. airport tax, taxis,		6,243	31,394	6,867	6,867
2210701	Travel Allowance		350,000	820,000	385,000	385,000
2210702	Remuneration of Instructors and Co		-	45,600	-	-
2210703	Production and Printing of Training		205,000	160,000	225,500	225,500
2210704	Hire of Training Facilities and Equip	m	121,000	400,000	133,100	133,100
2210710	Accommodation Allowance		-	2,800,000	660,000	660,000
2211007	Agricultural Materials, Supplies and		1,736,700		4,110,370	4,110,370
2211015	Food and Rations		5,500,000	4,320,000	6,600,000	6,600,000
2211103	Sanitary and Cleaning Materials, Su		750,000	168,000	825,000	825,000
2211201	Refined Fuels and Lubricants for Tra		387,090	960,000	425,799	425,799
2211204	Other Fuels ,wood, charcoal		300,000	140,000	330,000	330,000
2211305	Contracted Guards and Cleaning S		3,000,000		3,696,000	3,696,000
2220101	Maintenance Expenses - Motor Vehi		7,158,981	1,600,000	592,649	592,649
	SUB TOTAL		20,005,209	14,802,962	19,246,021	19,246,021
P. 4 Irrigation and Drainage Infrastructure						
S.P 4.1: Irrigation and Drainage Infrastructure						
2210201	Telephone, Telex, Facsimile and Mo		267,300	50,400	294,030	294,030
2210202	Internet Connections		28,050	51,491	30,855	30,855
2210203	Courier and Postal Services		23,380		25,718	25,718
2210299	Communication, Supplies - Othe		59,682		65,650	65,650
2210301	Travel Costs (airlines, bus, railway, et		150,000	472,266	165,000	165,000
2210302	Accommodation		663,334	1,552,266	1,279,667	1,279,667
2210303	Daily Subsistence Allowance		450,000	1,339,466	495,000	495,000
2210304	Sundry Items (e.g. airport tax, taxis,		6,244	31,393	6,868	6,868
2210502	Publishing and Printing Services		42,350		46,585	46,585
2210604	Hire of Transport		220,000		242,000	242,000
2210701	Travel Allowance		275,000	520,000	302,500	302,500
2210702	Remuneration of Instructors and Co		-	45,600	-	-
2210703	Production and Printing of Training		205,700	160,000	226,270	226,270
2210704	Hire of Training Facilities and Equip	m	25,000	400,000	27,500	27,500
2210710	Accommodation Allowance		500,000	2,000,000	550,000	550,000
2211007	Agricultural Materials, Supplies and		215,000	2,720,000	236,500	236,500
2211101	General Office Supplies (papers, pe		77,000		84,700	84,700
2211201	Refined Fuels and Lubricants for Tra		1,157,090	1,360,000	1,272,799	1,272,799
2211202	Refined Fuels and Lubricants for pro		7,081,550	4,080,000	9,989,705	9,989,705
2211204	Other Fuels ,wood, charcoal		70,333		77,366	77,366
2220101	Maintenance Expenses - Motor Vehi		654,272		719,699	719,699
2220103	Maintenance Expenses - boats		-		-	-
2220201	Maintenance of plant machinery a		3,061,142		3,477,929	3,477,929

	SUB TOTAL			15,232,427	14,782,882	19,616,343	19,616,343
		TOTAL		534,357,445	305,773,597	438,932,116	438,932,116
6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2018/19-2020/21							
Programme 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
Sub-Programme 1.1: Administration, Planning and Support services							
3110301	Refurbishment of Residential Buildings	Renovation of office and workshop buildings at AMS Mariakani	Mariakani	3,000,000	-	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Magarini sub county HQ office	Marafa	1,500,000	-	-	-
	SUB TOTAL			4,500,000	-	-	-
Programme 2: CROP PRODUCTION AND MANAGEMENT							
S.P 2.1:Food Security Initiatives							
3111301	Purchase of Certified Crop Seed	Rehabilitation of tree crops orchards - Coconut	All wards	7,000,000			
3111301	Purchase of Certified Crop Seed	Rehabilitation of tree crops orchards - Cocoa	All wards	3,000,000			
3111301	Purchase of Certified Crop Seed	Rehabilitation of tree crops orchards - Cashewnut	All wards	5,000,000	-		
3111399	Purch. of Certified Seeds - Ot	Purchase of maize seeds (125 Bags)	KALOLENI	1,000,000			
3111103	Purchase of Agricultural Machinery and Equipment	Green house Barani	SHIMO-LA-TEWA	1,000,000			
3111103	Purchase of Agricultural Machinery and Equipment	Purchase of ox- driven ploughs	Jaribuni	2,550,000			
	SUB TOTAL			19,550,000	-	-	-
P. 3 AGRIBUSINESS AND INFORMATION MANAGEMENT							
S.P 3.1 Agribusiness and Information Management							
3110302	Refurbishment of Non-Residential Buildings	Renovation of ATC building facilities	Shimo la tewa	9,000,000	0	0	0
3110599	Other Infrastructure and Civil Works	Construction of Agribusiness Development Centre (Cassava Processing plant)	Tezo	20,000,000	-		
3110302	Refurbishment of Non-Residential Buildings	Refurbishment of chicken banda & Goat pen	Shimo la tewa	1,100,000			
3111399	Purch. of Certified Seeds - Ot	Procurement of breeding stock	Shimo la tewa	225,000			
3111399	Purch. of Certified Seeds - Ot	Procurement of feeding stock	Shimo la tewa	1,080,000			
	SUB TOTAL			31,405,000	-	-	-
P. 4 IRRIGATION AND DRAINAGE INFRASTRUCTURE							
S.P 4.1: Irrigation and Drainage Infrastructure							
3110502	Water Supplies and Sewerage	Waterpan and irrigation accessories	All wards	17,595,000			
3110502	Water Supplies and Sewerage	Buying 1 No. water tank (10,000 ltrs) and 8 irrigation water pumps	JARIBUNI	500,000			
3110502	Water Supplies and Sewerage	Supply of booster pumps	KALOLENI	300,000			
3111110	Purchase of Generators	Supply of small generators for women and youth groups	KALOLENI	300,000			
3110502	Water Supplies and Sewerage	Water Pump	JILORE	2,000,000			
3110502	Water Supplies and Sewerage	Irrigation-Soyosoyo	WATAMU	2,000,000			
3110502	Water Supplies and Sewerage	Irrigation-Jimba	WATAMU	2,000,000			
3110502	Water Supplies and Sewerage	Kavinyalalo integrated irrigation project	KAKUYUNI	3,000,000			
3110502	Water Supplies and Sewerage	Rehabilitation, disiltation, protection and creation of an irrigation scheme at Gongoni dam.	JUNJU	2,500,000			
3110502	Water Supplies and Sewerage	Fitting of pumps and water pipes for irrigation for farmers in Sabaki	Sabaki	9,900,000			
3110502	Water Supplies and Sewerage	Irrigation- support small scale farmers with pipes, water pumps for irrigation in all sub-locations.	Jilore	9,000,000			
	SUB TOTAL			49,095,000	-	-	-
	TOTAL			104,550,000	-	-	-

VOTE: 3126 COUNTY DIVISION FOR 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

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

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
P 2 Livestock Resource Management and Development						
SP 2.1 Livestock Policy 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 trainings		8000	8000	
	Livestock farmers tours	Number of farmers taken on educational tour.		40	40	
	Work environment improvement	Office refurbished (Lango baya)		1	1	
	Work environment improvement	Renovation of Sub-county livestock production office- kaloleni HQ		1	1	
	Work environment improvement	Renovation of Sub-county livestock production office-Ganze HQ		1	1	
	Work environment improvement	renovation of Mtwapa livestock office		1	1	
	Work environment improvement	Construction and equipping of ward livestock production offices with toilet (New)		3	3	
SP 2.2 Livestock Production and Management						
		Improve Dairyproduction		70	70	
		Up scaling of Beekeeping (35 wards)		525	525	
		Meat Goatsimprovement		350	350	
		Improvement of local Zebu cattle (bull camps)		20	20	
		Fodder establishment and conservation		500	500	
	CDLP			-	-	
SP2.3 Livestock Value Addition and Marketing						
CDVS	Purchase of A.I equipment	No.and type of equipment proquired and distributed				
	Purchase of liquid Nitrogen	Liquid nitrogen distributed(ltrs)				
CDLP	Improvement of milk marketing	Milk collection centre in place (Manyeso)				1
	Improvement of milk marketing	Construction of Milk collection and cooling centres at Bamba				1
	Improvement of milk marketing	Construction of Milk collection and cooling centres at Ganze				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 meat inspected (100%)				

	All slaughter houses licenced					
	Slaughter house constructed					
SP 2.4 Livestock Disease Management and Control						
CDVS	Cattle dips rehabilitated	Cattle dips rehabilitated				
	Cattle dip constructed	Cattle dip constructed				
	Vaccination crushes constructed	Vaccination crushes constructed				
	Pour on purchased	Amount of pouron purchase(liters)				
	Foot pumps received	Foot pumps received				
	Vaccine received	Assorted vaccines received (doses)				
	Animals vaccinated	NO. of animals vaccinated				
	movement permits,zero reports,submitt ed	No.of Movement permits issued				
	Stock route inspection of inspection done	No.of stock route inspectios				
	Herd health interventions done	No. of herd health campaigns				
5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY						
Programme 1: General Administration, Planning and Support Services						
Sub-Programme 1.1: Administration, Planning and Support services						
2210106	Utilities, Supplies and Services		-	200,000		
2210201	Telephone, Telex, Facsimile and Mobile		116,160	100,000	140,554	
2210203	Courier and Postal Services		50,079	20,000	60,596	
2210299	Communication, Supplies - Othe		50,079	100,000	60,596	
2210301	Travel Costs (airlines, bus, railway, etc.)		183,760	500,000	222,350	
2210302	Accommodation		449,800	800,000	544,258	
2210303	Daily Subsistence Allowance		1,027,594	1,000,000	1,243,389	
2210304	Sundry Items (e.g. airport tax, taxis, etc...		107,271	105,000	129,798	
2210401	Travel Costs (airlines, bus, railway, milea		544,600	-	658,966	
2210403	Daily Subsistence Allowance		775,310	615,764	938,125	
2210404	Sundry Items (e.g. airport tax, taxis, etc...		195,123	-	236,099	
2210502	Publishing and Printing Services		81,080	50,000	98,106	
2210503	Subscriptions to Newspapers, Magazines		57,600	30,000	69,696	
2210504	Advertising, Awareness and Publicity Ca		-		-	
2210505	Trade Shows and Exhibitions		-		-	
2210603	Rents and Rates - Non-Residential		-		-	
2210604	Hire of Transport			180,000	178,073	
2210701	Travel Allowance		259,424	200,000	313,903	
2210703	Production and Printing of Training Materials			200,000	25,305	
2210710	Accommodation Allowance		705,480	1,000,000	853,631	
2210711	Tuition Fees		500,000	400,000	605,000	
2210801	Catering Services (receptions), Accomm		600,562	500,000	726,680	
2210802	Boards, Committees, Conferences and		355,022	500,000	429,577	
2210807	Medals, Awards and Honors		65,381		79,111	
2211016	Purchase of Uniforms and Clothing - Staf		223,822	300,000	270,825	
2211101	General Office Supplies (papers, pencils		505,632	200,000	611,815	
2211102	Supplies and Accessories for Computers		186,392		225,534	

2211103	Sanitary and Cleaning Materials, Supplie	170,986		206,893
2211201	Refined Fuels and Lubricants for Transpo	511,177	200,000	618,524
2211306	Membership Fees, Dues and Subscriptio	50,000	100,000	60,500
2211329	HIV AIDS Secretariat workplace Policy D	-		-
2220101	Maintenance Expenses - Motor Vehicles	600,000		726,000
2220205	Maintenance of Buildings and Stations -	1,044,681	500,000	
2220210	maintenance of computer and software and networks		300,000	51,039
3111001	Purchase of Office Furniture and Fittings	500,000	500,000	605,000
3111002	Purchase of Computers, Printers and oth	200,000	500,000	242,000
SUB TOTAL		10,117,015	9,100,764	11,231,940
P. 2: Livestock Resources Management and Development				
SP. 2.1 Livestock Policy and Capacity Development				
2210201	Telephone, Telex, Facsimile and Mobile	230,219	-	278,565
2210202	Internet Connections	23,760	-	28,750
2210203	Courier and Postal Services	10,487	-	12,689
2210299	Communication, Supplies - Othe	3,966	-	4,799
2210301	Travel Costs (airlines, bus, railway, etc.)	158,400	-	191,664
2210302	Accommodation	158,400	-	191,664
2210303	Daily Subsistence Allowance	396,000	-	479,160
2210304	Sundry Items (e.g. airport tax, taxis, etc...	3,966	-	4,799
2210502	Publishing and Printing Services	44,225	-	53,513
2210503	Subscriptions to Newspapers, Magazines	27,181		32,890
2210504	Advertising, Awareness and Publicity Ca	-	-	-
2210505	Trade Shows and Exhibitions	126,527	-	153,098
2210603	Rents and Rates - Non-Residential	280,000	-	338,800
2210604	Hire of Transport	102,168	-	123,623
2210605	Hire of equipments plant and machiner	-	-	-
2210701	Travel Allowance	16,980	-	20,546
2210702	Remuneration of Instructors and Contra	-	-	-
2210703	Production and Printing of Training Mate	20,913	-	25,305
2210704	Hire of Training Facilities and Equipment	23,794	-	28,791
2210710	Accommodation Allowance	147,721	-	178,742
2210711	Tuition Fees	209,088	-	252,996
2210801	Catering Services (receptions), Accomm	102,194	-	123,655
2210802	Boards, Committees, Conferences and	-	-	-
2210807	Medals, Awards and Honors	-	-	-
2210808	Purchase of Coffins	-	-	-
2210809	Board Allowance	-	-	-
2211007	Agricultural Materials, Supplies and Sma	267,886	-	324,142
2211015	Food and Rations	-	-	-
2211016	Purchase of Uniforms and Clothing - Staf	-	-	-
2211023	Supplies for Production	20,909	-	25,300
2211101	General Office Supplies (papers, pencils	158,043	-	191,232
2211102	Supplies and Accessories for Computers	30,782	-	37,246
2211103	Sanitary and Cleaning Materials, Supplie	60,923	-	73,717

2211199	Office and General Supplies -	14,484	-	17,526
2211201	Refined Fuels and Lubricants for Transpo	327,888	-	396,744
2211301	Bank Service Commission and Charges	-	-	-
2211305	Contracted Guards and Cleaning Servic	-	-	-
2211306	Membership Fees, Dues and Subscriptio	58,283	-	70,523
2211307	Transport Costs and Charges (freight, lo	12,604	-	15,251
2211310	Contracted Professional Services	-	-	-
2211311	Contracted Technical Services	-	-	-
2211329	HIV AIDS Secretariat workplace Policy D	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-
2220201	Maintenance of plant machinery and e	-	-	-
2220202	Maintenance of Office Furniture and Eq	20,919	-	25,313
2220205	Maintenance of Buildings and Stations -	46,253	-	55,966
2220210	maintenance of computer and software a	42,181	-	51,039
3110701	Purchase of M/Vehicle	-	-	6,050,000
3110702	purchase of motor cycle	1,500,000	-	
3110801	Overhaul of vehicles	-	-	-
3111001	Purchase of Office Furniture and Fittings	1,271,438	-	1,538,440
3111002	Purchase of Computers, Printers and oth	89,306	-	108,060
3111201	Overhaul of plant machinery and equip	-	-	-
		-	-	-
	SUB TOTAL	6,007,890	-	11,504,547
Sub-Programme 2.2 Livestock Production and Management				
2210201	Telephone, Telex, Facsimile and Mobile	63,360	-	76,666
2210202	Internet Connections	23,760	-	28,750
2210203	Courier and Postal Services	10,487	-	12,689
2210299	Communication, Supplies - Othe	3,966	-	4,799
2210301	Travel Costs (airlines, bus, railway, etc.)	158,400	150,000	191,664
2210302	Accommodation	158,400	350,000	191,664
2210303	Daily Subsistence Allowance	396,000	500,000	479,160
2210304	Sundry Items (e.g. airport tax, taxis, etc...	3,966		4,799
2210502	Publishing and Printing Services	44,225		53,513
2210503	Subscriptions to Newspapers, Magazines	13,591		16,445
2210504	Advertising, Awareness and Publicity Ca	-		-
2210505	Trade Shows and Exhibitions	126,527	100,000	153,098
2210603	Rents and Rates - Non-Residential	-		-
2210604	Hire of Transport	147,168		178,073
2210605	Hire of equipments plant and machiner	-		-
2210701	Travel Allowances	301,365		364,652
2210703	Production and Printing of Training Mate	50,000	200,000	60,500
2210704	Hire of Training Facilities and Equipment	457,782		553,916
2210710	Accommodation Allowance	1,319,969		1,597,162
2210801	Catering Services (receptions), Accomm	102,194	200,000	123,655
2210802	Boards, Committees, Conferences and	73,095	300,000	88,445
2210807	Medals, Awards and Honors	-		-

2210808	Purchase of Coffins	-	-	-
2210809	Board Allowance	-	-	-
2210903	Plant, Equipment and Machinery Insura	-	-	-
2210904	Motor vehicle insurance	-	-	-
2211007	Agricultural Materials, Supplies and Sma	267,886		324,142
2211015	Food and Rations	-	-	-
2211016	Purchase of Uniforms and Clothing - Staf	-	-	-
2211023	Supplies for Production	20,909	200,000	25,300
2211101	General Office Supplies (papers, pencils	158,043	100,000	191,232
2211102	Supplies and Accessories for Computers	30,782		37,246
2211103	Sanitary and Cleaning Materials, Supplie	60,923		73,717
2211199	Office and General Supplies -	14,484		17,526
2211201	Refined Fuels and Lubricants for Transpo	327,888	300,000	396,744
2211301	Bank Service Commission and Charges	-	-	-
2211305	Contracted Guards and Cleaning Servic	-	-	-
2211306	Membership Fees, Dues and Subscriptio	-	-	-
2211307	Transport Costs and Charges (freight, lo	12,604		15,251
2211310	Contracted Professional Services	-	-	-
2211311	Contracted Technical Services	-	-	-
2211329	HIV AIDS Secretariat workplace Policy D	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	456,372	500,000	552,210
2220201	Maintenance of plant machinery and e	-	-	-
2220202	Maintenance of Office Furniture and Eq	20,919	30,000	25,313
2220205	Maintenance of Buildings and Stations -	46,253	50,000	55,966
2220210	maintenance of computer and software a	42,181		51,039
3110801	Overhaul of vehicles	-	-	-
3111001	Purchase of Office Furniture and Fittings	135,631		164,114
3111002	Purchase of Computers, Printers and oth	89,306		108,060
3111201	Overhaul of plant machinery and equip	-	-	-
	SUB TOTAL	5,138,437	2,980,000	6,217,509
SP 2.3 Livestock Value Addition and Marketing				
2210201	Telephone, Telex, Facsimile and Mobile	31,680		38,333
2210202	Internet Connections	11,880		14,375
2210203	Courier and Postal Services	5,244		6,345
2210299	Communication, Supplies - Othe	1,983		2,400
2210301	Travel Costs (airlines, bus, railway, etc.)	79,200		95,832
2210302	Accommodation	79,200	700,000	95,832
2210303	Daily Subsistence Allowance	148,000	400,000	179,080
2210304	Sundry Items (e.g. airport tax, taxis, etc..)	1,983		2,400
2210502	Publishing and Printing Services	22,113		26,757
2210503	Subscriptions to Newspapers, Magazines	-	-	-
2210504	Advertising, Awareness and Publicity Ca	121,802		147,380
2210505	Trade Shows and Exhibitions	63,264	200,000	76,549
2210603	Rents and Rates - Non-Residential	-	-	-
2210604	Hire of Transport	-	-	-

2210605	Hire of equipments plant and machiner	-		-
2210701	Travel Allowances	183,242		221,723
2210702	Remuneration of Instructors and Contra	-		-
2210703	Production and Printing of Training Mate	50,000		60,500
2210704	Hire of Training Facilities and Equipment	75,675		91,567
2210710	Accommodation Allowance	1,224,312		1,481,418
2210801	Catering Services (receptions), Accomm	-		-
2210802	Boards, Committees, Conferences and	-		-
2210807	Medals, Awards and Honors	-		-
2210808	Purchase of Coffins	-		-
2210809	Board Allowance	-		-
2211007	Agricultural Materials, Supplies and Sma	-	400,000	-
2211015	Food and Rations	-		-
2211016	Purchase of Uniforms and Clothing - Staf	-		-
2211023	Supplies for Production	10,454	300,000	12,650
2211101	General Office Supplies (papers, pencils	79,021	100,000	95,616
2211102	Supplies and Accessories for Computers	15,391		18,623
2211103	Sanitary and Cleaning Materials, Supplie	30,462		36,859
2211199	Office and General Supplies -	7,242		8,763
2211201	Refined Fuels and Lubricants for Transpo	238,944	200,000	289,122
2211301	Bank Service Commission and Charges	-		-
2211305	Contracted Guards and Cleaning Servic	-		-
2211306	Membership Fees, Dues and Subscriptio	-		-
2211307	Transport Costs and Charges (freight, lo	6,302		7,625
2211310	Contracted Professional Services	-		-
2211311	Contracted Technical Services	-		-
2211329	HIV AIDS Secretariat workplace Policy D	-		-
2220101	Maintenance Expenses - Motor Vehicles	-	500,000	-
2220201	Maintenance of plant machinery and e	-		-
2220202	Maintenance of Office Furniture and Eq	10,460		12,656
2220205	Maintenance of Buildings and Stations -	23,126		27,983
2220210	maintenance of computer and software a	21,090		25,519
3110801	Overhaul of vehicles	-		-
3111001	Purchase of Office Furniture and Fittings	-		-
3111002	Purchase of Computers, Printers and oth	44,653		54,030
3111201	Overhaul of plant machinery and equip	-		-
	SUB TOTAL	2,586,724	2,800,000	3,129,936
SP 2.4 Food Safety and Animal Products Development				
2210201	Telephone, Telex, Facsimile and Mobile	34,848	100,000	42,166
2210202	Internet Connections	13,068		15,812
2210203	Courier and Postal Services	5,768		6,979
2210299	Communication, Supplies - Othe	2,181	100,000	2,640
2210301	Travel Costs (airlines, bus, railway, etc.)	87,120	150,000	105,415
2210302	Accommodation	87,120	250,000	105,415
2210303	Daily Subsistence Allowance	217,800	650,000	263,538

2210304	Sundry Items (e.g. airport tax, taxis, etc...	2,181		2,640	
2210502	Publishing and Printing Services	24,324		29,432	
2210503	Subscriptions to Newspapers, Magazines	11,960		14,471	
2210504	Advertising, Awareness and Publicity Ca	243,983		295,219	
2210505	Trade Shows and Exhibitions	69,590	350,000	84,204	
2210604	Hire of Transport	44,954		54,394	
2210701	Travel Allowance	-		-	
2210702	Remuneration of Instructors and Contra	-		-	
2210703	Production and Printing of Training Mate	-		-	
2210704	Hire of Training Facilities and Equipment	-		-	
2210710	Accommodation Allowance	-		-	
2210801	Catering Services (receptions), Accomm	44,966		54,408	
2210802	Boards, Committees, Conferences and	32,162		38,916	
2211007	Agricultural Materials, Supplies and Sma	-		-	
2211016	Purchase of Uniforms and Clothing - Staf	-	200,000	-	
2211023	Supplies for Production	11,500	305,000	13,915	
2211101	General Office Supplies (papers, pencils	86,924	200,000	105,178	
2211102	Supplies and Accessories for Computers	16,930		20,486	
2211103	Sanitary and Cleaning Materials, Supplie	33,508		40,545	
2211199	Office and General Supplies -	7,966		9,639	
2211201	Refined Fuels and Lubricants for Transpo	180,338	200,000	218,209	
2211306	Membership Fees, Dues and Subscriptio	12,822		15,515	
2211307	Transport Costs and Charges (freight, lo	6,932		8,388	
2220101	Maintenance Expenses - Motor Vehicles	251,005	200,000	303,716	
2220202	Maintenance of Office Furniture and Eq	11,506		13,922	
2220205	Maintenance of Buildings and Stations -	25,439		30,781	
2220210	maintenance of computer and software a	23,199		28,071	
3111001	Purchase of Office Furniture and Fittings	-		-	
3111002	Purchase of Computers, Printers and oth	49,118		59,433	
	SUB TOTAL	1,639,212	2,705,000	1,983,446	
SP 2.5 Livestock Disease Management and Control					
2210201	Telephone, Telex, Facsimile and Mobile P	104,544	100,000	126,498	
2210202	Internet Connections	39,204		47,437	
2210203	Courier and Postal Services	17,304		20,937	
2210229	Communication, Supplies - Othe	6,544		7,919	
2210301	Travel Costs (airlines, bus, railway, milea	261,360	150,000	316,246	
2210302	Accommodation - Domestic Travel	261,360	450,000	316,246	
2210303	Daily Subsistence Allowance	653,400	1,000,000	790,614	
2210304	Sundry Items (e.g. airport tax, taxis, etc...	6,544		7,919	
2210502	Publishing and Printing Services	72,972		88,296	
2210503	Subscriptions to Newspapers, Magazines	35,880		43,414	
2210504	Advertising, Awareness and Publicity Ca	395,599	450,000	478,674	
2210505	Trade Shows and Exhibitions	208,770		252,611	
2210604	Hire of Transport	134,862		163,183	
2210701	Travel Allowance	50,000		60,500	

2210702	Remuneration of Instructors and Contra	50,000		60,500	
2210703	Production and Printing of Training Mate	50,000		60,500	
2210704	Hire of Training Facilities and Equipment	50,000		60,500	
2210710	Accommodation Allowance	900,000		1,089,000	
2210801	Catering Services (receptions), Accom	m 134,897	200,000	163,225	
2210802	Boards, Committees, Conferences and	96,485		116,747	
2211007	Agricultural Materials, Supplies and Small	-		-	
2211016	Purchase of Uniforms and Clothing - Staf	-		-	
2211023	Supplies for Production	34,500		41,744	
2211101	General Office Supplies (papers, pencils,	260,771	200,000	315,533	
2211102	Supplies and Accessories for Computers	50,791		61,457	
2211103	Sanitary and Cleaning Materials, Supplie	100,524		121,634	
2211199	Office and General Supplies -	23,899		28,917	
2211202	Refined Fuels and Lubricants for produc	541,015	200,000	654,628	
2211306	Membership Fees, Dues and Subscriptio	38,467		46,545	
2211307	Transport Costs and Charges (freight, lo	20,796		25,164	
2220101	Maintenance Expenses - Motor Vehicles	753,014	200,000	911,147	
2220103	Maintenance Expenses - Boats and Ferri	-		-	
2220202	Maintenance of Office Furniture and Eq	34,517		41,766	
2220205	Maintenance of Buildings and Stations -	76,317	80,000	92,344	
2220210	maintenance of computer and software a	69,598		84,214	
3111001	Purchase of Office Furniture and Fittings	-		-	
3111002	Purchase of Computers, Printers and oth	147,355	200,000	178,299	
	SUB TOTAL	5,681,286	3,230,000	6,874,355	
	TOTAL	21,053,548	11,715,000	29,709,793	
	GROSS TOTAL	31,170,563	20,815,764	40,941,733	

6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2017/18-2019/2020

P 2. Livestock Resource Development and Management

S.P 2.2 Livestock Production and Management

3111302	Purchase of Animals and Breeding Stock	Purchase of liquid nitrogen	All	1,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase quality Bull Semen	All	1,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy cows (10)	KALOLENI	2,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of 21 No. dairy cows	MWAWESA	4,200,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of 130 No. dairy cows	SABAKI	20,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy supplements	SABAKI	2,000,000		
3111103	Purchase of Agricultural Machinery and Equipment	Purchase of dairy equipment	SABAKI	2,000,000		
3111302	Purchase of Animals and Breeding Stock	Supply of 4 weeks old improved KARI kienyenji chicks	CHASIMBA	1,200,000		
3111103	Purchase of Agricultural Machinery and Equipment	Supply of poultry feeds, drugs and equipment(Feeders, drinkers, etc	CHASIMBA	800,000		
3111103	Purchase of Agricultural Machinery and Equipment	Supply of poultry feeds processing machine	CHASIMBA	500,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy cattle	RURUMA	6,000,000		

3111302	Purchase of Animals and Breeding Stock	Purchase of dairy cattles	MTEPENI	6,000,000		
3111302	Purchase of Animals and Breeding Stock	Livestock-Cows	WATAMU	5,000,000		
3111302	Purchase of Animals and Breeding Stock	Dairy cows for groups	GONGONI	2,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of improved kienyenji chicken	SOKOKE	2,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy cows to women groups	MAGARINI	10,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of chicken incubators and equipment for poultry	BAMBA	1,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of galla goats	BAMBA	1,000,000		
3111302	Purchase of Animals and Breeding Stock	Dairy cows	Ruruma	4,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy supplements	Ruruma	2,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of dairy equipments	Ruruma	2,500,000		
	SUB TOTAL			76,200,000		
S.P 2.3 Livestock Value Addition and Marketing						
3110504	Other Infrastructure and Civil Works	Construction of New Milk collection and Cooling centre Manyeso,	Dabaso	2,000,000		
3110504	Other Infrastructure and Civil Works	Complete construction of Ganze, milk schemes	Ganze	2,000,000		
3110504	Other Infrastructure and Civil Works	Complete construction of Marafa milk schemes	Marafa	-		
3110504	Other Infrastructure and Civil Works	Purchase and Installation of Rabai Milk Cooling tank	Rabai	-		
3110504	Other Infrastructure and Civil Works	Completion of Langobaya livestock Sale yard	Langobaya	2,000,000		
	SUB TOTAL			6,000,000		
S.P 2.4 Food Safety and Animal Products Development						
3110599	Other Infrastructure and Civil Works	Completion of fencing of Vipingo Slaughter house	Junju	1,000,000		
3110599	Other Infrastructure and Civil Works	Provision of Meat inspection equipments	All	-		
	SUB TOTAL			1,000,000		
S.P 2.5 Livestock Disease Management and Control						
3111103	Purchase of Agricultural Machinery and Equipment	Provision of tsetse control foot pumps to livestock farmers	All wards	-		
3111101	Purchase of Medical and Dental Equipment	Provision of acaricide(Synthetic Pyrethroids) for dipping programmes	All wards	1,800,000		
3111101	Purchase of Medical and Dental Equipment	Provision of pour-ons for tsetse control to areas with no cattle dips to be used in spraying of animals	All wards	1,000,000		
3111101	Purchase of Medical and Dental Equipment	Provision of assorted Vaccines	All wards	2,000,000		
3111101	Purchase of Medical and Dental Equipment	Provision of Vector Control Pumps	All wards	2,000,000		
3110299	Construction of Buildings - Ot	Construction of 2 vaccination crushes and equipment	BAMBA	2,000,000		
3111101	Purchase of Medical and Dental Equipment	Purchase of vaccines and accaricides	Sabaki	2,000,000		
3111101	Purchase of Medical and Dental Equipment	Purchase of pour owns	Ruruma	2,000,000		
3111101	Purchase of Medical and Dental Equipment	Purchase of vaccines	Ruruma	4,000,000		
	SUB TOTAL			16,800,000		
	TOTAL			100,000,000		

VOTE 3127 COUNTY DIVISION FOR FISHERIES

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,2018/19-2020/21, the Division of Livestock Development and Fisheries will implement the following

P.1.: Fisheries Development and Management

P.2 Marine Fisheries Production and Blue Economy

The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/20 and 2020/21 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 2017/18-2019/2020

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
P.1.: Fisheries Development and Management						
Outcome: Sustainable Fisheries Production						
S.P:1.1 Fisheries Policy and Capacity Development						
	Fisheries Statistical Bulletins produced and disseminated	No. of Fisheries Statistical Bulletins produced and disseminated				
SP 1.2 Sustainable Fisheries Production and Management						
CDF	Boat building workshop completed	% completion of boat building construction				
	Crab cage culture	number of crab cages stocked				
	Fish feed processing	% completion of installation of fish feed mill				
	Aquaculture demonstration farm	Number of constructed and stocked ponds				
	Training centre	% completion of water system installation				
	Solar and water system installation	% completion of installation				
	Stocked ponds	No. of ponds stocked				
	Fence completion	%completion of perimeter fence				
	Toilet completion	% completion of toilet				
	Fish depot rehabilitated	% completion level of depot rehabilitation				
SP 1.3 Assurance of Fish Safety, Value Addition and Marketing						
	Fish marketing strategy developed	Fish marketing strategy		1		

5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY

P.1.: Fisheries Development and Management						
SP 1.1 Fisheries Policy and Capacity Development						
2210106	Utilities, Supplies and Services		-	304,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv		86,160	109,000	127,776	
2210203	Courier and Postal Services		50,079	10,000	55,087	
2210299	Communication, Supplies - Othe		50,079	70,000	55,087	
2210301	Travel Costs (airlines, bus, railway, etc.)		183,760	650,000	202,136	
2210302	Accommodation		449,800	600,000	494,780	
2210303	Daily Subsistence Allowance		1,027,594	1,856,000	1,130,353	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		107,271	-	117,998	
2210401	Travel Costs (airlines, bus, railway, mileage allowanc		344,600	1,000,000	599,060	
2210403	Daily Subsistence Allowance		475,310	1,000,000	852,841	
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		145,123	-	214,635	
2210502	Publishing and Printing Services		81,080	504,800	89,188	

2210503	Subscriptions to Newspapers, Magazines and Periodi	57,600	30,000	63,360
2210504	Advertising, Awareness and Publicity Campaigns	-	250,000	-
2210505	Trade Shows and Exhibitions	-	500,000	-
2210603	Rents and Rates - Non-Residential	-	450,000	-
2210604	Hire of Transport	-	50,000	50,000
2210701	Travel Allowance	259,424	20,000	285,366
2210704	Hire of Training Facilities and Equipment	20,000	32,000	73,000
2210710	Accommodation Allowance	705,480	1,100,000	776,028
2210711	Tuition Fees	500,000	500,000	550,000
2210801	Catering Services (receptions), Accommodation, Gif	600,562	240,000	660,618
2210802	Boards, Committees, Conferences and Seminars	355,022	250,000	390,524
2210807	Medals, Awards and Honors	-	-	71,919
2211007	Agricultural Materials, Supplies and Small Equipment	100,000	350,910	115,000
2211016	Purchase of Uniforms and Clothing - Staff	-	200,000	246,204
2211101	General Office Supplies (papers, pencils, forms, smal	505,632	900,000	556,195
2211102	Supplies and Accessories for Computers and Printers	186,392	200,000	205,031
2211103	Sanitary and Cleaning Materials, Supplies and Servic	170,986	200,000	188,085
2211201	Refined Fuels and Lubricants for Transport	511,177	700,000	562,295
2211305	Contracted Guards and Cleaning Services	-	1,082,000	-
2211306	Membership Fees, Dues and Subscriptions to Professi	50,000	-	55,000
2211329	HIV AIDS Secretariat workplace Policy Development	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	600,000	600,000	660,000
2220103	Maintenance Expenses - Boats and Ferries	-	700,000	-
2220201	Maintenance of plant machinery and equipment	-	50,000	69,000
2220202	Maintenance of Office Furniture and Equipment	40,000	40,000	46,000
2220205	Maintenance of Buildings and Stations -- Non-Reside	1,044,681	1,500,000	
3111001	Purchase of Office Furniture and Fittings	500,000	-	550,000
3111002	Purchase of Computers, Printers and other IT Equipm	200,000	1,000,000	220,000
SUB TOTAL		9,407,812	17,048,710	10,332,567
SP 1.2 Sustainable Fisheries Production and Management				
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	-	30,000
2210502	Publishing and Printing Services	20,000	136,000	33,000
2210503	Subscriptions to Newspapers, Magazines and Periodi	15,840	-	18,216
2210504	Advertising, Awareness and Publicity Campaigns	-	-	206,900
2210505	Trade Shows and Exhibitions	39,000	-	44,850
2210603	Rents and Rates - Non-Residential	140,000	-	161,000
2210604	Hire of Transport	-	300,000	50,000
2210701	Travel Allowance	150,000	878,200	272,500
2210702	Remuneration of Instructors and Contract Based Trai	-	180,000	57,500
2210703	Production and Printing of Training Materials	40,000	-	46,000
2210704	Hire of Training Facilities and Equipment	90,000	155,500	103,500
2210710	Accommodation Allowance	1,800,000	-	2,070,000
2210801	Catering Services (receptions), Accommodation, Gif	30,000	272,850	234,500
2210802	Boards, Committees, Conferences and Seminars	-	205,500	255,000
2211007	Agricultural Materials, Supplies and Small Equipment	210,000	30,000	241,500

2211016	Purchase of Uniforms and Clothing - Staff	-	-	169,000
2211023	Supplies for Production	20,000	-	23,000
2211101	General Office Supplies (papers, pencils, forms, small	160,000	86,200	184,000
2211102	Supplies and Accessories for Computers and Printers	-	-	34,500
2211103	Sanitary and Cleaning Materials, Supplies and Servic	-	-	63,250
2211199	Office and General Supplies -	-	-	55,000
2211202	Refined Fuels and Lubricants for production	-	400,000	862,500
2211305	Contracted Guards and Cleaning Services	672,000	-	772,800
2211307	Transport Costs and Charges (freight, loading/unloa	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	800,000	-	920,000
2220103	Maintenance Expenses - Boats and Ferries	600,000	-	675,000
2220201	Maintenance of plant machinery and equipment	-	-	69,000
2220202	Maintenance of Office Furniture and Equipment	40,000	-	46,000
2220206	Maintenance of Civil Works	-	-	234,890
2220210	Maintenance of computer and software and networ	60,000	-	69,000
3111001	Purchase of Office Furniture and Fittings	280,000	-	192,000
3111002	Purchase of Computers, Printers and other IT Equipm	120,000	-	238,000
	SUB TOTAL	5,286,840	2,644,250	8,432,406
SP 1.3 Assurance of Fish Safety, Value Addition and Marketing				
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic	12,000	9,000	53,800
2210202	Internet Connections	12,000	-	30,800
2210203	Courier and Postal Services	-	-	-
2210229	Communication, Supplies - Othe	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowanc	8,000	135,000	49,200
2210302	Accommodation - Domestic Travel	30,000	170,000	234,500
2210303	Daily Subsistence Allowance	120,000	700,220	438,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-
2210502	Publishing and Printing Services	-	6,000	56,000
2210503	Subscriptions to Newspapers, Magazines and Periodi	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	-	230,000
2210505	Trade Shows and Exhibitions	-	-	75,000
2210603	Rents and Rates - Non-Residential	-	-	-
2210604	Hire of Transport	-	-	50,000
2210701	Travel Allowance	30,000	-	234,500
2210702	Remuneration of Instructors and Contract Based Trai	-	-	30,000
2210703	Production and Printing of Training Materials	5,000	-	25,750
2210704	Hire of Training Facilities and Equipment	20,000	90,000	73,000
2210710	Accommodation Allowance	336,668	-	387,168
2210801	Catering Services (receptions), Accommodation, Gif	-	120,000	320,000
2210802	Boards, Committees, Conferences and Seminars	-	70,000	240,000
2211007	Agricultural Materials, Supplies and Small Equipment	100,000	-	115,000
2211016	Purchase of Uniforms and Clothing - Staff	-	-	129,000
2211023	Supplies for Production	-	-	45,000
2211101	General Office Supplies (papers, pencils, forms, small	150,000	16,000	57,500
2211102	Supplies and Accessories for Computers and Printers	80,000	-	34,500

2211103	Sanitary and Cleaning Materials, Supplies and Servic	135,500	-	54,500	
2211199	Office and General Supplies -	106,668	-	122,668	
2211202	Refined Fuels and Lubricants for production	320,000	-	338,000	
2211305	Contracted Guards and Cleaning Services	-	-	-	
2211307	Transport Costs and Charges (freight, loading/unloa	-	-	-	
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	
2220103	Maintenance Expenses - Boats and Ferries	-	-	-	
2220201	Maintenance of plant machinery and equipment	150,000	-	269,000	
2220202	Maintenance of Office Furniture and Equipment	-	-	-	
2220206	Maintenance of Civil Works	-	-	150,000	
2220210	maintenance of computer and software and networks	-	-	-	
3110701	Purchase of Motor Vehicle	-	-	-	
3110702	Purchase of motor cycle	1,500,000	-	1,000,000	
3111001	Purchase of Office Furniture and Fittings	-	-	-	
3111002	Purchase of Computers, Printers and other IT Equipm	-	-	-	
	SUB TOTAL	3,115,836	1,316,220	4,842,886	
	TOTAL	17,810,488	21,009,180	23,607,859	

6. DEVELOPMENT PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY

P. 2. MARINE FISHERIES PRODUCTION AND BLUE ECONOMY

SP 2.1 Marine Fisheries Production & blue economy

3110504	Other Infrastructure and Civil Works	Construction fish landing facilities Iceflake (Mtwapa)	Shimo la Tewa	4,500,000		
3110702	Purchase of Boats	Purchase of 1 boat for Kichwa cha Kati landing site	GONGONI	1,800,000		
3110702	Purchase of Boats	Purchase of Boats Engines (BMUs)	SOKONI	700,000		
3110504	Other Infrastructure and Civil Works	Construction fish landing facilities (Tezo)	Tezo	5,000,000		
3111399	Purch. of Certified Seeds - Ot	Construction of Takaungu and Kinyaole seaweed farming project	MNARANI	4,000,000		
3112299	Purchase of Specialised Plant	Purchase of (10 deepfreezers,17 diving kits, 200 life jackets,50 gps,50 fish finders,light boxes (To be distribute to 17 BMUs)		3,000,000		
3111402	Engineering and Design Plans	Spatial mapping of fish nursery grounds (Kilifi coastal line)		3,500,000		
3110702	Purchase of Boats	Purchase of wooden fishing boat(Women group)	SOKONI	1,800,000		
3110702	Purchase of Boats	Purchase of wooden fishing boat(Fisherman group)	SOKONI	1,800,000		
3110702	Purchase of Boats	Purchase of wooden fishing boat(woman group)	SOKONI	1,800,000		
3111103	Purchase of Agricultural Machinery and Equipment	Purchase of fishing equipment for 3 fishing boat i.e 3 pairs of fishing nets and 3 baits propelling machines	SOKONI	1,600,000		
3111103	Purchase of Agricultural Machinery and Equipment	Fishing nets	SHIMO-LA-TEWA	1,500,000		
3111103	Purchase of Agricultural Machinery and Equipment	1 No. machine boat and fishing nets	KIBARANI	1,500,000		
3110504	Other Infrastructure and Civil Works	Establishment of Tezo fisheries landing site facility at Ngala beach	TEZO	4,500,000		
3111103	Purchase of Agricultural Machinery and Equipment	Fishing equipment- Jacarada	WATAMU	3,000,000		
3110702	Purchase of Boats	Purchase of 2 No.fishing boats and engines(Boat W23S Yamaha fibre/engines E15DMHL Yamaha outboard)	DABASO	9,000,000		
	SUB TOTAL			49,000,000		

P.1.: Fisheries Development and Management

S.P 1.3 Assurance of Fish Safety, Value Addition and Marketing

3110504	Other Infrastructure and Civil Works	Construction of institutional integrated fish farming (ponds & crops)- Mwarakaya	Mwarakaya	3,500,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of fish ponds ,sinking of borehole and piping (Wayani-Magarini)	Magarini	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of fish ponds	Kambe/Ribe	1,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of fingerlings (Aquaculture outgrowers project)		2,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase of crablets (mariculture outgrowers project)		1,000,000		
3111504	Other Infrastructure and Civil Works	Construction and installation of fishmeal facility-ATC Mtwapa		2,500,000		
3111504	Other Infrastructure and Civil Works	Construction of water supply and circulation system for wet laboratory- ATC Mtwapa		2,500,000		
3110505	Sea Walls and Jetties	Construction of Sea Wall –Ngomeni fisheries landing site		25,000,000		
	SUB TOTAL			39,500,000		
	GROSS TOTAL			88,500,000		

VOTE 3115 COUNTY DIVISION FOR WATER AND SANITATION

1. VISION:

Safe water and healthy environment for wealth creation

2.MISSION

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

3.PROGRAMMES

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

Programme 1.General administration ,planning and support services

Programme 2.Water resurces management

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

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

Programme 1: General Administration, Planning and Support Services

Outcome:Well coedinated efficient and effective service delivery

S.P 1.1: Admnistration ,Planning and support services

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
	Policies developed	number of policies developed	1	5	5	
	bills developed	number of bills developed and submitted to county assembly	1	5	5	
	regulations developed	number of regulations formulated and implemented	1	5	5	
	Monitoring and Evaluation Reports on programmes and projects	number of reports from various evaluation and monitoring teams	1	5	5	
	customer ,employee,work environment reports	number of reports on the parameters	1	5	5	
P.2: Water Resources Management						

Outcome: Increased access to clean adequate and affordable water within a kilometer

S.P 2.1: Water supply infrastructure

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

5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATES	APPROVED ESTIMATES	PROJECTED ESTIMATES	
		FY 2018/19	FY 2019/20	FY 2020/21	
		KSH	KSH	KSH	
Programme 1: General Administration, Planning and Support Services					
Sub-Programme 1.1: Administration, Planning and Support Services					
2110199	Basic Salaries - Permanent - Others	46,509,537	51,160,491	56,276,540	
2110201	Contractual Employees	72,000,000	48,200,000	87,120,000	
2110202	Casual Labour - Others	550,000	605,000	665,500	
2110299	Basic Salaries-Temporary-Others	-	-	-	
2110301	House Allowance	12,982,918	14,281,210	15,709,331	
2110314	Transport Allowance	8,052,000	8,857,200	9,742,920	
2110315	Extreneous allowance	422,400	464,640	511,104	
2110320	Leave Allowance	1,399,785	1,539,764	1,693,740	
2110322	Risk Allowance	171,600	188,760	207,636	
2120101	Employer Contributions to National Social Security Fund	331,056	364,162	400,578	
2120102	Employer Contribution to Staff Pensions Scheme	7,558,932	8,314,825	9,146,308	
2210101	Electricity	275,000	302,500	332,750	
2210102	Water and sewerage charges	2,035,000	2,238,500	2,462,350	

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	110,000	121,000	133,100	
2210202	Internet Connections	110,000	121,000	133,100	
2210203	Courier and Postal Services	55,000	20,500	66,550	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, et	1,400,000	1,540,000	1,694,000	
2210302	Accommodation-domestic travel	1,400,000	1,540,000	1,694,000	
2210303	Daily Subsistence Allowance	1,400,000	1,540,000	1,694,000	
2210401	Travel Costs (airlines, bus, railway, etc.)	800,000	605,000	665,500	
2210402	Accommodation-foreign travel	550,000	605,000	665,500	
2210403	Daily subsistence allowance	905,000	605,000	665,500	
2210503	Periodicals	330,000	363,000	399,300	
2210504	Advertising, awareness and publicity campaign	50,000	1,050,000	60,500	
2210603	Rents and Rates - Non-Residential	-	50,000	133,100	
2210604	Hire of Transport	400,000	440,000	484,000	
2210702	Remuneration of Instructors and Contract Based Training	500,000	350,000	907,500	
2210703	Production and Printing of Training Materials	850,000	500,000	1,331,000	
2210704	Hire of Training Facilities and Equipment	500,000	300,000	798,600	
2210799	Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000	
2210801	Catering services (Reception),Accom, gifts,food and drin	1,450,000	1,595,000	1,754,500	
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000	
2210903	Plant, Equipment and Machinery Insurance	-	-	-	
2211004	Fungicides, Insecticides and Sprays	510,000	650,000	798,600	
2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000	550,000	605,000	
2211009	Education and Library Supplies	-	-	-	
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000	
2211101	General Office Supplies (papers, pencils, forms, small offic	1,000,000	1,100,000	1,210,000	
2211102	Supplies and Accessories for Computers and Printers	1,000,000	825,000	907,500	
2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000	935,000	1,028,500	
2211199	Office and General Supplies -	700,000	1,770,000	847,000	
2211201	Refined Fuels and Lubricants for Transport	7,000,000	7,700,000	8,470,000	
2211399	Other operating expenses		2,212,808		
	TOTAL	177,408,228	166,905,360	215,045,106	

6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMME

WARD

P.2 Water Resource Management

S.P2.1 Water Supply Infrastructure

3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, water storage tank, plumbing reticulationand water fetching point) for Rima rapera borehole	Bamba	2,000,000		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kavuka II and watala borehole	Kayafungo, Marafa	4,000,000		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for cassava mabirikani,mrima wa kuku borehole	Kibarani	4,000,000		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for ,Karimboni borehole	Garashi	2,000,000		
	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for ngamani borehole	Jaribuni	2,000,000		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kilulu and doke borehole	Marafa	4,000,000		

3110504	Other Infrastructure and Civil Works	Casing and equipping Kakongani/ Kaembeni ,Juaje borehole,Bwagamoyo and Chang'ombe boreholes	Mwanamwing a ,Mwawesa	9,000,000		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Mnyenzi and kavuka borehole	Kayafungo	4,000,000		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kabororini borehole	Mariakani	2,000,000		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for bengoni and mwamleka borehole	Mwanamwing a	4,000,000		
3110504	Other Infrastructure and Civil Works	Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for migumoni and mitulani borehole	Mwarakaya	4,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Muungano dam	Kaloleni	3,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Chitsaka cha Bahasi dam	Rabai Kisurutini	3,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Mwavumbo Dam-(Makwala)	Bamba	3,000,000		
3110504	Other Infrastructure and Civil Works	Procure repair kits for water service providers	Sokoni	6,000,000		
3110504	Other Infrastructure and Civil Works	Construction of chira dam	Bamba	3,000,000		
3110504	Other Infrastructure and Civil Works	Mwapula cattle dip-mbonga-boyani ecde with a 150cum3(phase 1)	Jaribuni	7,000,000		
3110504	Other Infrastructure and Civil Works	Bora imani 250cum storage tank bluescope	Adu	10,000,000		
3110504	Other Infrastructure and Civil Works	Upgrading of majajani to reserve pipeline	Mnarani	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Makwanje dam	Kaloleni	2,000,000		
3110504	Other Infrastructure and Civil Works	drilling and equipping of kizingo borehole	kilifi south	500,000		
3110504	Other Infrastructure and Civil Works	Msumarini-Kanagoni-Vibaoviwili water pipeline project	ADU	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Malanga- Ndungumnani-Mwangea/Kabuuni to Mwele and to Kalango Muchemudzo- Bungale(Ndigeria)-water project	SOKOKE	2,000,000		
3110504	Other Infrastructure and Civil Works	8. No. boreholes, with 8 no.pumps and 8 no. plastic water storage tanks (5000 ltrs)	MALINDI TOWN	2,000,000		
3110504	Other Infrastructure and Civil Works	Karihiboni-Makumba- Pumwani water pipping and erecting water Kiosk	GARASHI	4,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Bamba-Midoina pipeline	Bamba	13,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Tsangatsini pipeline	Kayafungo	15,000,000		
3110504	Other Infrastructure and Civil Works	Construction of 250 CUM Masonry tank-Kombeni Girls' School	Mwawesa	6,000,000		
3110504	Other Infrastructure and Civil Works	Construction of 100 CUM Masonry tank Kotayo	Marafa	4,000,000		
3110504	Other Infrastructure and Civil Works	Construction of 100 CUM Masonry tank Bundacho	Chasimba	4,000,000		
3110504	Other Infrastructure and Civil Works	completion of kitsaumbi - kaloleni water pipeline	Kaloleni	4,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Lugwe-Boyani pipeline	Rabai Kisurutini	10,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Chalu water pan	Marafa	10,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Baraka Jembe pipeline	Adu	10,000,000		
3110504	Other Infrastructure and Civil Works	Electricity connection & electric pump-Bundacho booster pump station	Chasimba	2,500,000		
3110504	Other Infrastructure and Civil Works	Supply & installation of Community Desalination plant- Ndatani	Kayafungo	4,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Tsunguni-Kolongoni tank pipeline	Kaloleni	8,000,000	7,000,000	
3110504	Other Infrastructure and Civil Works	Construction of Murya Chakwe Bofu pipeline	Sokoce	10,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Majenjeni borehole	Magarini	5,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Kahingoni pipeline	Sokoce	5,000,000		
3110504	Other Infrastructure and Civil Works	Procurement of borehole screens and casings	Sokoni	10,000,000		

3110504	Other Infrastructure and Civil Works	Fencing of Masaani booster pump station	Ruruma	500,000		
3110504	Other Infrastructure and Civil Works	Construction of Ngwenzeni pipeline	Mariakani	8,000,000		
3110504	Other Infrastructure and Civil Works	Installation of Matanomane booster pump	Sokoce	3,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Ndongya pipeline	Mtepeni	5,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Mwatundo borehole	Mtepeni	4,000,000		
3110504	Other Infrastructure and Civil Works	Construction of 100 CUM water tank-Mkongani	Matsangoni	4,000,000		
3110504	Other Infrastructure and Civil Works	Construction of 6 No, water kiosks-Mkongani	Matsangoni	3,000,000		
3110504	Other Infrastructure and Civil Works	completion of kwa mramba katsangani	JARIBUNI	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Ferro cement tank at Maya	JARIBUNI	1,200,000		
3110504	Other Infrastructure and Civil Works	Chameno water project 2 Km	JARIBUNI	1,500,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Msuko Dam, with a small side fish pond	JARIBUNI	2,500,000		
3110504	Other Infrastructure and Civil Works	Construction of ferocement tank at Mariani	JARIBUNI	1,200,000		
3110504	Other Infrastructure and Civil Works	Solarization & tank set up of Kibaoni ECD school well	SOKONI	4,000,000		
3110504	Other Infrastructure and Civil Works	Solarization & tank set up of Kilifi ECD school well	SOKONI	4,000,000		
3110504	Other Infrastructure and Civil Works	Walea Vishakani water pipeline "2"	KALOENI	3,500,000		
3110504	Other Infrastructure and Civil Works	Maluani Milalani Kizurini water pipeline "2"	KALOENI	3,500,000		
3110504	Other Infrastructure and Civil Works	Kizurini Makomboani water pipeline "2"	KALOENI	3,500,000		
3110504	Other Infrastructure and Civil Works	Supply of 10,000 litres tanks (10)	KALOENI	1,500,000		
3110504	Other Infrastructure and Civil Works	Construction of masonry water tanks at Mwamumba Village	RABAI KISURUTINI	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of masonry water tanks at Muungano Saba Village	RABAI KISURUTINI	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of masonry water tanks at Kwa Chala village	RABAI KISURUTINI	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of masonry water tanks at Tiani Village	RABAI KISURUTINI	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of masonry water tanks at Kwa Babu Village	RABAI KISURUTINI	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of masonry water tanks at Kwa Gulani Village	RABAI KISURUTINI	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of masonry water tanks at Kokotoni Village	RABAI KISURUTINI	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of masonry water tanks at Misufini Village	RABAI KISURUTINI	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of masonry water tanks at Kaliang'ombe Village	RABAI KISURUTINI	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of masonry water tanks at Bam Bam village	RABAI KISURUTINI	2,000,000		
3110504	Other Infrastructure and Civil Works	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		
3110504	Other Infrastructure and Civil Works	Extension of water piping from Kajajini towards Marafiki point	SHELLA	4,000,000		
3110504	Other Infrastructure and Civil Works	Extension of water piping from Kadongoleni to Birikani	SHELLA	4,000,000		
3110504	Other Infrastructure and Civil Works	Solarization, piping and installation of 10,000 litres storage tank on Lutsangani water dam	CHASIMBA	4,000,000		
3110504	Other Infrastructure and Civil Works	Mzegejo II water pipeline project	CHASIMBA	2,000,000		
3110504	Other Infrastructure and Civil Works	Bayamose water pipeline rehabilitation	CHASIMBA	2,000,000		
3110504	Other Infrastructure and Civil Works	Jipemoyo VSLA water project- piping and installation of 10,000 ltrs water tank in Ziani	CHASIMBA	500,000		
3110504	Other Infrastructure and Civil Works	Fresh water kwa Jeki	SHIMO-LA-TEWA	3,000,000		
3110504	Other Infrastructure and Civil Works	Vipingo Mji mkubwa village water project(2km)-(2 no. 5000 litres water tanks 2" pipes	JUNJU	2,000,000		

3110504	Other Infrastructure and Civil Works	Vipingo Bureni village water project(2Km)-2 No.5000 litres water tanks 2" pipes	JUNJU	2,000,000		
3110504	Other Infrastructure and Civil Works	Gongoni village water project(2 Km) 2 No. 5,000 litres water tanks 2" pipes	JUNJU	2,000,000		
3110504	Other Infrastructure and Civil Works	Junju Mji Mkubwa village water project(2Km)-2 No. 5,000 ltrs water tanks 2" pipes	JUNJU	2,000,000		
3110504	Other Infrastructure and Civil Works	Drilling and equipping of Mwandodo B borehole	KAMBE/RIBE	4,000,000		
3110504	Other Infrastructure and Civil Works	Drilling and equipping of Timboni borehole	KAMBE/RIBE	4,000,000		
3110504	Other Infrastructure and Civil Works	Construction of 2 No. 50m3 water storage tanks at Mkapuni	RURUMA	1,200,000		
3110504	Other Infrastructure and Civil Works	Construction of 2 No. 50m3 water storage tanks at Bofu	RURUMA	1,200,000		
3110504	Other Infrastructure and Civil Works	Solar powered borehole at Jeza Zhomu center	KIBARANI	4,000,000		
3110504	Other Infrastructure and Civil Works	Construction of water pipeline with Ferro Tank at Mtondia	TEZO	2,500,000		
3110504	Other Infrastructure and Civil Works	Construction of Chasimba - Mwafusi water pipeline	MWARAKAYA	3,500,000		
3110504	Other Infrastructure and Civil Works	Construction of Gandini-Kasemeni water pipeline	MWARAKAYA	3,500,000		
3110504	Other Infrastructure and Civil Works	Construction of Kwandara-Mwarakaya water pipeline	MWARAKAYA	3,500,000		
3110504	Other Infrastructure and Civil Works	Purchase of water tank and pipeline at Vwevvesi	MWARAKAYA	1,000,000		
3110504	Other Infrastructure and Civil Works	Kakoneni P-Majengo Mapya	JILORE	3,500,000		
3110504	Other Infrastructure and Civil Works	Trading centre -Kakoneni East	JILORE	3,000,000		
3110504	Other Infrastructure and Civil Works	Hamad-Kadenge Randu	JILORE	3,000,000		
3110504	Other Infrastructure and Civil Works	Kakoneni Tangini -Mwareni	JILORE	3,000,000		
3110504	Other Infrastructure and Civil Works	Mizaheni water pan	MWANAMWIN GA	5,000,000		
3110504	Other Infrastructure and Civil Works	Completion of Kakomani water pipeline	MWANAMWIN GA	5,000,000		
3110504	Other Infrastructure and Civil Works	Shomela-Majengo water pipeline phase 2	GONGONI	3,000,000		
3110504	Other Infrastructure and Civil Works	3 No. Fero cement water tank(50m3)	MATSANGONI	3,000,000		
3110504	Other Infrastructure and Civil Works	Kang'amboni Kadzangani pipe water project	SOKOKE	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Mrima wa Ndege Water Pan	SOKOKE	8,000,000		
3110504	Other Infrastructure and Civil Works	Construction of 1 no. 50,000m3 Ferro cement water tank at Mkenge C	DABASO	1,000,000		
3110504	Other Infrastructure and Civil Works	Piping of Kaoyeni water project	MALINDI TOWN	3,000,000		
3110504	Other Infrastructure and Civil Works	Karibuni-Majengo water project	MAGARINI	3,000,000		
3110504	Other Infrastructure and Civil Works	Kithanguni-Mambrui village water project	MAGARINI	2,000,000		
3110504	Other Infrastructure and Civil Works	Kwa Kibitha-Maamun-Mambrui village water project	MAGARINI	2,000,000		
3110504	Other Infrastructure and Civil Works	Baricho-Vitunguni water project	GARASHI	4,000,000		
3110504	Other Infrastructure and Civil Works	Water pipeline (2" pipe) from SCAs office to Dzihoshe with two 10,000 ltr Tanks	JUNJU	3,000,000		
3110504	Other Infrastructure and Civil Works	Water pipeline (2" pipe) from Vipingo kwa Konde to Maisha Bora area with two 10,000 ltr Tanks	JUNJU	3,000,000		
3110504	Other Infrastructure and Civil Works	Construction of water pipeline from Mbaoni-Mwangatini to Masheheni	Magarini	12,000,000		
3110504	Other Infrastructure and Civil Works	Ferro cement water tank at Gede forest baptist church	Dabaso	1,000,000		
3110504	Other Infrastructure and Civil Works	Ferro cement water tank at Kazungu kitsao	Dabaso	1,000,000		
	SUB TOTAL			423,300,000		-
	TOTAL			423,300,000		-

VOTE: 3128 COUNTY DIVISION FOR ENVIRONMENT, FORESTRY, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT

1: VISION

Safe and healthy environment for wealth creation

2.MISSION

To provide Protection, conservation and sustainable management of the environment and natural resources.

3.PROGRAMMES

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

Programme 1. Environment management and project

Programme 2. Natural resources management and conservation

The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/20 and 2020/21 for

4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18-2019/2020						
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
P.1: Environment management and protection						
Outcome: A clean and secure environment						
S.P 1.1: County Environmental Management						
	increased awareness on issues relation to environment management	no of training and awareness camaigns carried out	8			
	environmental committees formed	number of reports and minutes	8			
	compliance reports	environmental monitoring for compliance for sustainable development	8			
S.P 1.2: Rehabilitation and conservation of degraded areas						
	Town beautification of various towns in the county	number of towns in the programme	3			
	mapped riparian area	no of reports	4			
	establishment of assorted seedlings nurseries	number of nurseries established in each subcounty	14			
P.2:Natural resources management and conservation						
outcome:Increased forest cover in the county						
S.P.2.1:Forest conservation and mangement						
	capacity building for community forests associations	no. of forests association trained	14	5		
	establishment of assorted seedlings nurseries	no of established woodlot	35	7		
	trees planted in institutions	no of tree seedlings planted	20000	20,000		
	Support for green school	no of schools identified and supported	35	35		
	forest patrol and monitoring	number of compliance reports	7	5		
	alternative livelihood supported	number of programmes supported	6	5		
	nature based enterprises supported	number of enterprises supported	7	5		
5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR						
P.1Environment management and protection						
S.P.1.1 County Environment Management						
2211301	Bank Service Commission and Charges		-			
2211305	Contracted Guards and Cleaning Services		61,618,000	27,340,702		
2211308	Legal Dues/fees, Arbitration and Compensation Payments		150,000			
2211399	Other Operating Expenses - Oth		2,450,000	1,450,000		
2220101	Maintenance Expenses - Motor Vehicles		6,000,000	6,000,000		
2220105	Routine Maintenance - Vehicles		4,000,000			
2220202	Maintenance of Office Furniture and Equipment		-			
2220210	Maintenance of Computers, Software, and Networks		300,000			
2220299	Routine maintenace -other As		-			

3111001	Purchase of Office Furniture and Fittings		400,000			
2211201	Refined Fuels and Lubricants for Transport		6,000,000	2,000,000		
3111003	Purchase of computers, Printers and other IT Equipments		750,000			
	SUB TOTAL		81,668,000	36,790,702		
P.2 Natural resources management and Conservation						
S.P.2.1 Forest conservation and management						
2210303	Daily Subsistence Allowance		2,000,000	1,500,000		
2210801	Catering services (Reception),Accom, gifts,food and drinks		1,500,000	1,000,000		
2210504	Advertising, awareness and publicity campaign		1,000,000	1,000,000		
2210703	Production and Printing of Training Materials		550,000			
3111400	Research, Feasibility Studies, Project Preparation and Design, P		-			
SUB TOTAL			3,500,000	3,500,000		
TOTAL		81,668,000		40,290,702		
6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS						
P.2.Natural resources conservation and management						
S.P.2.1 Forest conservation and management						
3111305	Purchase of tree seeds and seedlings	Environment conservation(Empowering 4 environment groups i.e one in each location	JARIBUNI	500,000		
	SUB TOTAL			500,000		

VOTE 3116 COUNTY DIVISION FOR EDUCATION

1: VISION

Excellence in Education, and Ict

2.MISSION

To facilitate provision of quality pre-primary education, vocational training and ICT services

3.PROGRAMMES

Over the medium term, 2018/19-2020/21, the department of Education and ICT will implement the following programmes.

Programme 1. General Administration, Planning and Support Services

Programme 2.Early Childhood Development Education

Programme 3.Vocational Education and Training

The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/2020 AND 2020/21for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

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

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
Programme 1: General Administration, Planning and Support Services						
Outcome:Well coordinated efficient and effective service delivery						
S.P 1.1: Administration, Planning and Support Services						
	Monitoring and Evaluation Reports on programmes and projects	No. of Monitoring and Evaluation reports		1		
	Coordination of section and sub- Sections					
	Improved working environment					
	Capacity building of staff and stakeholders	No. of Staff Capacity Built				
	Policy formulation & development	No. of bills forwarded to county assembly				
	Customer satisfaction, employee satisfaction assesment, work environment assesment	No. of Assesment Reports				
S.P 1.2: Scholarship, Bursary and Loan						
Programme 2: Early Childhood Development and Education						
Outcome: - Enhance access, equity and quality of preprimary education						
S.P.2.1 Free pre-primary education						
Preprimary Education directorate	construction of new classrooms	newly constructed classrooms in place		-		
	construction of toilets	100 toilets in place				
	purchase of tables and chairs	new tables and chairs				
	visit ecd centers for assesment and advice	assessment reports for 500 ecd centers		150		
	Provision of teaching materials provided to public ECD centres	Teaching materials distributed to all public ECD centres		800		
	participation in cocurriculum activities.	No of teams supported to participate at ward, sub-county, County to national				
	Capacity Building for ECD Staff and Stake-holders	No. of staff Capacity built				
P.3: Vocational Education and Training						
Outcome: Enhanced vocational Skills						
S.P.3.1.Revitalization of Youth Polytechnics/Vocational Training Centres						
Directorate of Youth Training	Enrolment of students in Youth polytechnics	Percentage increase of enrolment		3,340		
	Construction of vocational training centres in the county	No.of Workshops, classrooms, hostels and toilets constructed..		9		
	Enhancing the management of the vocational training centres	No.of staff trained in Vocational training management skills		90		
	Recruitment of instructors and supervisors	1 Assistant Director, 35 managers, 120 instructors and 7 sub-county training officers		-		
	Quality assurance in Vocational Training.	No. of QA visits, No of employed graduates		0		
	Provision of state of the art equipment	No.of Vocational training centres provided with training Equipment		7		

5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR					
S.P.1 Administration, Planning and Support Services					
2110199	Basic Salaries - Permanent - Others		263,918,716		
2110201	Contractual Employees		9,714,852		
2110202	Casual Labour - Others		8,500,000		
2110299	Basic Salaries-Temporary-Others		3,000,000		
2110301	House Allowance		34,998,492		
2110314	Transport Allowance		35,526,960		
2110315	Extraneous allowance		235,200		
2110319	Top-up house allowance		878,640		
2110320	Leave Allowance		3,392,200		
2110322	Risk allowance		201,600		
2110335	Emergency Call allowance		84,000		
2120101	Employer Contributions to National Social Security Fund		1,886,640		
2120103	Employer Contribution to Staff Pensions Scheme		39,354,771		
2210101	Electricity		800,000		
2210102	Water and Sewerage Charges		1,000,000		
2210201	Telephone		1,150,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		3,000,000		
2210302	Accommodation - Domestic Travel		3,000,000		
2210303	Daily Subsistence allowance		4,500,000		
2210401	Travel costs(Airline, bus, railway)		500,000		
2210402	Accommodation - Foreign Travel		250,000		
2210403	Daily Subsistence Allowance		500,000		
2210502	Printing & Publishing		4,500,000		
2210503	Subscription to Newspaper, Magazine and periodicals		100,000		
2210504	Advertising, Awareness and Publicity Campaigns		3,000,000		
2210603	Rents and Rates - Non-Residential		2,000,000		
2210604	Hire of Transport, Equipment		2,000,000		
2210701	Travel Allowance		1,000,000		
2210702	Remuneration of instructors and contract based training services		1,000,000		
2210704	Hire of training facilities and equipment		1,000,000		
2210711	Tuition fees allowances		1,500,000		
2210715	Kenya School of Government		2,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,750,000		
2210802	Boards, Committees, Conferences and Seminars		3,000,000		
2210807	Medals, Awards and Honors		500,000		
2210808	Purchase of coffins		250,000		
2211016	Purchase of Uniforms and Clothing - Staff		2,500,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc		7,500,000		
2211102	Supplies and accessories for computers and printers		4,000,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services		2,500,000		
2211201	Refined Fuels and Lubricants for Transport		3,000,000		
2211399	Other Operating Expenses - Oth		250,000		
2220101	Maintenance Expenses - Motor Vehicles		3,000,000		

2220206	Maintenance of Civil Works		4,000,000		
2220210	Maintenance of Computers, Software, and Networks		1,500,000		
3111002	Purchase of Computers, Printers and other IT Equipment		1,500,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)		1,500,000		
3111499	Research, Feasibility Studies		3,000,000		
	SUB TOTAL		475,242,071		
SP 1.2 Scholarship, Bursary and Loans					
2210809	Board Allowance		4,560,000		
2640101	Scholarship & Other Educational Benefits		350,000,000		
	TOTAL		354,560,000		
P 2. Early childhood Education					
S.P.2.1 Free pre- Primary education					
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000		
2210303	Daily subsistence allowance		500,000		
2210604	Hire of Transport, Equipment		500,000		
2210799	Training		750,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,437,430		
2210802	Boards, Committees, Conferences and Seminars		500,000		
	SUB TOTAL		5,687,430		
P.3 Vocational Education and Training					
S.P. 431 Revitalization of Youth Polytechnics					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		50,000		
2210301	Domestic Travel and Subsistence, and Other Transportation Costs		250,000		
2210303	Daily Subsistence Allowance		500,000		
2210504	Advertising, Awareness and Publicity Campaigns		1,000,000		
2210505	Trade Shows and Exhibitions		500,000		
2210799	Training fees		500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		300,000		
2210802	Boards, Committees, Conferences and Seminars		500,000		
3110704	Purchase of two Motor bikes		800,000		
	SUB TOTAL		4,400,000		
	GROSS TOTAL		839,889,501	852,889,501	
6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS					
P.2. Early childhood Education					
s.p. 2.1. Free pre- Primary education					
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase and distribution & Learning Materials(Wall Charts, chalks, text books, exercise books, pencils, rubbers, crayon paints, painting brushes, pens, blackboards, ECDE syllabus, sharpeners, Manila papers)	All wards	25,000,000	
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase and distribution of Chairs and Tables for ECDE	All wards	10,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at bureni ECD	Junju	1,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at chinyume ECD	Jaribuni	1,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at chivara ECD	Jaribuni	1,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at chumba cha tsui ECD	Garashi	1,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 4no. Toilets at lukole ECD	Garashi	1,500,000	

3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4no. Toilets at Mapawa ECD	Junju	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4no. Toilets at Midzimitsano ECD	Ganze	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4no. Toilets at mkongani ECD	Matsangoni	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4no. Toilets at Mwangaza ECD	Kakuyuni	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4no. Toilets at Paziani ECD	Kakuyuni	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4no. Toilets at pendeza ECD	Jaribuni	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4no. Toilets at sokoke ECD	Ganze	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4 No. Toilets at Roka Maweni ECD	Matsangoni	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4no. Toilets at Mto mkuu ECD	Junju	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4no. Toilets at tangini ECD	Marafa	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of classrooms for disabled pupils for chang'ombe ECD	Mwawesa	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of classrooms for disabled pupils for kizurini ECD	Kaloleni	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. Classrooms and 2no. Toilets at Mudzongoloni ECDE	Kibarani	5,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2no. Classrooms at thulu ECD	Adu	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of a new generation model school at Mtomondoni ECD	Shimo late wa	9,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 4 No Ecd Classroom,4 And 2 Cubicle Pit Latrine at Bembo pre-school	CHASIMBA	1,031,077		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No. Classroom, 2 Cibicle Pit Latrine at Karimboni	GARASHI	2,099,166		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 1 No Ecd Classroom at Bunu Kibaoni	RABAI KISURU-TINI	306,657		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2no Ecd Classroom at Ndunduni Pre-school	MWAWESA	1,353,400		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 1 No Ecd Classroom 2 No Cubicle Pit Latrine Kadzuyuni	ADU	1,430,441		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 1 No Ecd Classroom Block at Nyamala Sinene Pre-school	ADU	1,508,325		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No Ecd Classroom at Vuga	ADU	1,546,488		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No Ecd Classroom Block at kwa Upanga Primary School	GANDA	1,256,744		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 1 No Ecd Classroom at Mapotea	GANZE	895,543		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 1 No Ecd Classroom at Kimbule Pre-school	GANZE	1,400,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No Classroom Block at Bore Gonja Primary School	GARASHI	680,480		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No Ecd Classroom, 2 No Cubicle Pit Latrine at Bungale	GARASHI	1,024,419		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No Ecd Classroom, 2 No Cubicle Pit Latrine at Ulaya	GARASHI	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 1 No Ecd Classroom at Boponi	JARIBUNI	834,508		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No Ecd Classroom at Matolani Pri-School	JARIBUNI	1,149,405		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 4 No Ecd Classroom, 2 And 4 Cubicle Pit Latrine at Vipingo Central	JUNJU	702,322		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No Classroom at Danisa	MARAFI	800,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No Classroom at Kiroso Pre-school	MARAFI	800,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No Classroom Block, 2 No Cubicle Pit Latrine at Benyoka	RABAI	542,770		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No Ecd 2 Toilets at Kajiwe	RABAI	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No Ecd Classroom at Mwele Simakeni	RABAI KISURU-TINI	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No Ecd Classroom at Maghudho	SOKOKE	750,578		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Ecd Classroom at Madzeni Primary School	SOKOKE	1,507,938		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Classroom at Kafuloni Pri-school	SOKONI	597,890		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No Block And 2 No Cubicle Pit Latrine at Katsangatifu	GARASHI	1,498,882		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	construction of 1 No. Katofeni ECDE classroom	JARIBUNI	2,300,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. Bodoi ECDE	JARIBUNI	2,300,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of 32 ECDE tables & 62 No. ECDE chairs at Kozini ECDE	RABAI KISURU-TINI	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 No. ECDE Classroom & 2 NO. toilets at Laa Mwajoha	RABAI KISURU-TINI	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Kadzongo primary school ECDE	MARIAKANI	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Mariakani dairy-ECDE	MARIAKANI	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Kitsamini barracks-ECDE	MARIAKANI	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Vuma-Shangia -ECDE	MARIAKANI	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Proposed Msufini ECDE	MARIAKANI	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 door No. pit latrine at Madzimeruhe ECDE	CHASIMBA	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	1 no .ECDE classroom at Mikanjuni pry sch.	SHIMO-LA-TE-WA	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. ECDE classrooms and 2 No. toilets at Mwandodo primary school	KAMBE/RIBE	4,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No.ECDE classroom at Pangani primary school	KAMBE/RIBE	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Playing ground at Timboni primary school	KAMBE/RIBE	300,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 3 No. ECDE classrooms and 2 No. toilets at Ribe Primary school	KAMBE/RIBE	6,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1No. ECDE classrooms and 2 No. toilets at Mitsanjeni Primary School	KAMBE/RIBE	2,200,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No.ECDE classrooms at Masaani Primary School	RURUMA	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No.ECDE classrooms at Kawala Primary School	RURUMA	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. toilets at Chando Makopani community school	KIBARANI	800,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Supply of ECDE tables and chairs across Tezo Ward	TEZO	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	1 No. ECD classroom at Mirihini pry school	GANZE	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	2 No. ECD Classrooms at Mabirikani pry school	GANZE	4,000,000		
3130199	Acquisition of Land - Other (B)	Purchasing an acre for Dzununguni ECDE	GANZE	500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	1 No. ECDE classrooms at Danicha primary school	GANZE	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Toilets-Tandia pry school	GANZE	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1 no. ecde and 2 no. door toilet at Gede primary school	WATAMU	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Wema ECDE school 1. No. classroom Kambi ya Waya B	GONGONI	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Mnagoni ECDE school 1 No. classroom	GONGONI	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Borabora ECDE unit 1 No. ECDE classroom	GONGONI	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 no. ecde classrooms at Msabaha Pry School	DABASO	1,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of furniture for ECDEs in Malindi town	MALINDI TOWN	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Mrihini ECDE	MAGARINI	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Kombo-boma ECDE and 2 door toilets	MAGARINI	2,600,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Kagombani ECDE and 2 door toilets	MAGARINI	2,600,000		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction on 2 No. ECDE classrooms at Bengoni primary school	BAMBA	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	2No. of classroom at Miwani primary school	GANDA	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	2No. of classroom at Gahaleni	GANDA	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Phase one of Construction of New Generation ECDE centre at Sita Primary School	Dabaso	4,500,000	4,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Phase one of Construction of New Generation ECDE centre at Mguruleni Village	SABAKI	4,500,000	4,500,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	4 ECDE classroom - Takaye Primary School	Ganda	7,300,000		
TOTAL				218,617,033		
P.4. Vocational Education and Training						
P.4.1.Revitalization of Youth Polytechnics						
2640599	Other Capital Grants and Trans	Rehabilitation of Village Polytechnic	HQ	58,863,298		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. And 4no. toilets at Ganda VTC	Ganda	2,300,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. And 4no. toilets at Mwamtsunga VTC	Mwawesa	2,300,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. And 4no. toilets at Mwele/Simakeni VTC	RABAI KISURU-TINI	2,300,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. And 4no. toilets at Rabai/Kisurutini VTC	RABAI KISURU-TINI	2,300,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2no. And 4no. toilets at Shakahola VTC	ADU	2,300,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Baolala VTC	Jilore	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Bungale VTC	Marafa	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Ganda VTC	Ganda	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Kambi ya waya VTC	Gongoni	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Mdzongoloni VTC	Kibarani	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Msumarini VTC	ADU	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Rabai Kisurutini VTC	RABAI KISURU-TINI	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Sokoni VTC	Sokoni	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Electrical installation at Watamu VTC	Watamu	1,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Ganda VTC	Ganda	1,400,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of marafa VTC	Mafara	1,400,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Msumarini VTC	ADU	1,400,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Mwarakaya VTC	MWARAKAYA	1,400,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Tsagwa VTC	KALOLENI	1,400,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Tsangatsini VTC	Kayafungo	1,400,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Equipping of Vitengeni VTC	SOKOKE	1,600,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Equipping of Ghahaleni VTC	Ganda	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No Classroom,2 Cibicle Pit Latrine at Kibokoni Youth Polytechnic	SABAKI	1,519,710		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of 2 No Ecd Classroom at Ganda Yp	GANDA	763,257		
3130199	Acquisition of Land - Other (B	Purchase of land in Kaoyeni V.T.C	MALINDI TOWN	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction on 2 No. ECDE classrooms at Bamba Vocational training centre	BAMBA	4,000,000		
		SUB TOTAL		98,146,265		
		GROSS TOTAL		316,763,298		

VOTE 3129 COUNTY DIVISION FOR INFORMATION, COMMUNICATION & TECHNOLOGY

1: VISION

Excellence in Education, and ICT

2.MISSION

To facilitate provision of quality pre-primary education, vocational training and ICT services

3.PROGRAMMES

Over the medium term, 2018/19-2020/21, the department of Education and ICT will implement the following programmes.

Programme 1. E-Government Services

The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/2020 AND 2020/21 for compensation to employees, use of goods and services, other recurrent

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

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
P 1. E-Government Services						
S.P 1.1 E-Government Service						
	Shared Services	No. of County Departments accessing shared services				

5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR

			APPROVED ESTIMATES	APPROVED ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
P 1. E-Government Services						
S.P 1.1 E-Government Service						
2210202	Internet Connections			10,226,139		
2210701	Travel allowance			500,000		
2210711	Tuition fee allowance			500,000		
SUB TOTAL				11,226,139		

VOTE: 3117 MEDICAL SERVICES

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 accessible, acceptable,

3: PROGRAMMES

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

- 1.Curative Referral and Rehabilitative health services
- 2.General Administration, Planning & Support Services
- 3.Maternal and Child Health

The estimates of the amount required in the year ending June 2020 and projected estimates for 2018/19 and 2020/21 for

4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/17-2020/22

Programme 1: CURATIVE, REFERRAL AND REHABILITATIVE SERVICES						
Outcome: Healthy population						
SP. 1.1.1 Rehabilitative Services						
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
Rehabilita	Improved access to rehabilitative health care services for persons living with disabilities	Number of persons with Disabilities accessing health care services			-	700
	Community awareness on Disability and Rehabilitative services.	Number of stake holders meeting held		4		1
	Improved knowledge and skills on prevention, early detection and intervention of dissabilities	Number of health workers trained on early detection and intervention of dissabilities		360		-
	Identified community health volunteres	Number of community health volunteres identified		420		-
	Improved care of disabled children	Number of care givers trained		420		-
	Community awareness on Dissability and Rehabilitative Services	Number of health workers sensitized on SOPs		40		-
		Number of community sensitization meetings held		300		16
	Improve access of dissability and rehabilitative services	Number of outreaches done		7		-
		No of disability medical camps done		2		-
	Defaulter tracing mechanism in place	Number of defaulters traced		50		-
	Availability of disability friendly toilets	Number of disability friendly toilets installed		10		-
	procure and supply rehabilitative equipment,	Number of procured rehab equipment		50		16
1.1.2 General & specialised medical & surgical services						
	Improve inpatient & outpatient services	Improve inpatient & outpatient services	Number of by annual customer sati			2
Clinical Unit	Improve inpatient & outpatient services	Number of pharmaceutical commodies available(fill rate)		1		1
	Improve inpatient & outpatient services	Number of non pharmaceutical commodies available		1		1
	Improve inpatient & outpatient services	Number of assorted service delivery sets available		5,000		1,000
	Improve inpatient & outpatient services	Number if inpatient nets purchased		500		-
	Improve inpatient & outpatient services	Number of beds purchased		400		50
	Improve inpatient & outpatient services	Number of theatre green material and atire purchased(rolls)		60		10
	Improve inpatient & outpatient services	Number trolleys(assorted trolleys) Purchased		200		40
	Improve inpatient & outpatient services	Number life support equipmen t Purchased		14		-
	Improve inpatient & outpatient services	Number resuscitation equipment Purchase		35		-
	Improve inpatient & outpatient services	Provide medical nutrition therapy (Enterol & parenteral feeds)		2,000		-
	Improve inpatient & outpatient services	Number of monitoring equipment purchased		1,575		200

	Improve inpatient & outpatient services	Number of Dental Equipment(Mariakani) available		2	-	
	Improve inpatient & outpatient services	Number of IPC equipment purchased		4,000	500	
	Improve inpatient & outpatient services	Number of ophthalmic equipment purchaed		2	1	
	Improve inpatient & outpatient services	Number of ENT equipment purchased		6	1	
	Improve inpatient & outpatient services	Number of new new born equipment purchased		7	-	
	Improve inpatient & outpatient services	Number of furniture for inpatient and OPD department purchased		1,000	-	
	eligible clients accessing Palliative care services	Number of palliative care equipment purchased		50	-	
	eligible clients accessing Palliative care services	number of eligible clients accessing palliative care services		2,000	665	
SP. 1.1.3 Diagnostic services						
Laborator	Increased availability and access to diaganstic lab services	number of laboratory services beneficieries and number of laboratory test		1,011,659	1,352,436	
		number of avaiable functional Laboratory equipment		1,555	1,728	
	Improved quality of diagnosstic services	number of QMS document developed		3,799	798	
		number of meetingsconducted and list of participants		4	4	
	Improved clinical practice among personnel	number of staff trained		120	4	
	Reduced sample rejection rate.	number of staff trained		140	20	
	Adequate radiological supplies and equipment	number of beneficieries of radiological srVICES		2	2	
SP.1.2: County Referral Services Total						
clinical unit	Increased access to expert services	Number of clients referred		50,000	40,733	
Laborator y & Diagnosti c unit	Reduced client's transport cost	Number of specimen referred		120,000	112,403	
clinical unit	Increased access to expert services	Number of expert referral clients		-	-	
Radiology Unit	Reduced client's cost and waiting time	Number of client parameters referred		-	-	
Programme 2: General Administration, Planning and Support Services						
Outcome: Well coordinated, efficient and effective service delivery						
SP2.1 Capacity Building & Training						
Human R	Updated and technically competent health workers	Number of health workers tarined in management courses (Supervisory management, strategic management, senior management, senior leadership management) - KSG				
		Number of trained support staff (drivers, chefs, patient attendants) on first aid, defensive, occupational health and safety, and professional specific training				
SP 2.1.2 Health Policy & Financing						
Administr	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 Administration for Health						
Administr ative unit	Improve efficiency and effectiveness of health service delivery	Timely paid utility bills (e.g electricity, water, telephone etc)				
		Routine maintenance of other assets				
SP 2.1.4 Procurement and supplies						
Administr	Availability of essential hardware & supplies	Timely procurement of general office supplies				
SP 2.1.5 Infrastructural development						
Administr ative Unit	Refined fuel and lubricants for transport procured					

	Other fuels(charcoal, wood) procured					
	No. of Furniture for warehouse, County offices, Subcounty & Hospitals procured					
	Improved infrastructure	Kilifi and malindi gazetted as level 5 hospitals				
	Well maintained existing buildings					
	Fenced Kilifi County Hospital					
	Septic tank for Kilifi Hospital constructed					
	Kilifi Cemetry fence constructed					
	mnarani cemenry 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 referral					
SP. 2.1.6 Human Resource Management						
	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 Research, Standards & Quality Assurance						
Research	To improve evidence based health practice, quality of care, policy and planning		County health research priorities in place			
SP. 2.2.2 Monitoring & Evaluation						
	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 Family planning services						
	RH Unit	Improved FP service uptake	% of Women of Reproductive Age r		330,407	
SP. 3.1.2 .1 Maternal and Newborn Health						
EPI Unit	Improved Immunization Coverage	% Fully immunized children		54,181		
RH Unit	Improved ANC Coverage	% of pregnant women attending 4 ANC visits		54,180	0	
	Improved safe deliveries	% deliveries conducted by skilled attendant		53,773	1	
	Reduced maternal mortality	% of facility based maternal deaths			29	
SP. 3.1.2 .2 IMCI						

	Reduced number newborns with low birth weight	% of newborns with low birth weight			0	
	Reduced number facility based fresh still births	% of facility based fresh still births				
	Increased number of Women of Reproductive age screened for Cervical cancers	% Women of Reproductive age screened for Cervical cancers		330,407	0	
	Enhanced access to health services	% of facilities providing BEOC (Basic emergency obstetric care)				
		% of facilities providing CEOC (comprehensive emergency obstetric care)				
	Child Health Unit	Reduced number of under 5's treated for diarrhea	% of under 5's treated for diarrhea		20	
		Reduced malaria cases for children under 1 year	% of targeted under 1's provided		w 60	
		Reduced malaria incidence for pregnant women	% of targeted pregnant women pr		o 70	

5. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR

Programme 1: Curative and Rehabilitative Services						
SP. 1.1.1 Rehabilitative Services						
2210201	Telephone, Telex, Facsimile and Mobile Phone Servi		-	40,598		
2210302	Accommodation - Domestic Travel			172,136		
2210303	Domestic - Daily Subsistence Allowance					
2210801	Catering Services (receptions), Accommodation, Gi	200,000		85,256		
2210802	Boards, Committees, Conferences and Seminars		-			
2211002	Dressings and Other Non-Pharmaceutical Medical Items			1,193,583		
2211003	Purchase of Medical equipment		-	2,435,884		
2211101	General Office Supplies (papers, pencils, forms, smal	100,000		4,872		
2211102	Supplies and Accessories for Computers and Printers		-	6,496		
2211201	Refined Fuels and Lubricants for Transport		-	40,598		
2211205	Maintenance of Buildings and Stations -- Non-Reside	200,000		1,968,194		
SUB TOTAL			500,000	5,947,617		
S.P 1.1.2 General & specialised medical & surgical services						
2210302	Accommodation - Domestic Travel	200,000				
2210502	Publishing and Printing Services		-			
2210801	Catering Services (receptions), Accommodation, Gif	2,000,000		1,398,757		
2211001	Medical Drugs	200,000,000		34,261,567		
2211002	Dressings and Other Non-Pharmaceutical Medical It	150,000,000		27,775,921		
2211003	Purchase of Medical equipment	15,000,000		8,041,923		
2211021	Purchase of Bedding and Linen			5,341,082		
2211101	General Office Supplies (papers, pencils, forms, smal	200,000				
2211103	Sanitary and Cleaning Materials, Supplies and Services			2,076,421		
2211201	Refined Fuels and Lubricants for Transport	1,000,000				
2220203	Maintenance of Medical and dental equipment	2,000,000				
3111099	Purch. of Office Furn. & Gen. - Other (Budget)			-		
SUB TOTAL			370,400,000	78,895,669		
SP. 1.1.3 Diagnostic services						
2210203	Courier & Postal Services	192,000		155,897		
2210302	Accommodation - Domestic Travel			81,196		
2210502	Publishing and Printing Services			324,785		
2211008	Laboratory Materials, Supplies and Small Equipment	10,723,100		18,867,776		

2211028	Purchase of X Ray Supplies		2,751,480	2,598,276		
2211102	Supplies and Accessories for Computers and Printers		224,000	181,879		
SUB TOTAL			13,890,580	22,209,809		
SP.1.1.4: County Referral Services Total						
2210203	Courier & Postal Services			363,759		
2210303	Domestic - Daily Subsistence Allowance		200,000	852,559		
2211008	Laboratory Materials, Supplies and Small Equipment		114,000			
SUB TOTAL			314,000	1,216,318		
Programme 2.General Administration, Planning & Support Services						
SP 3.1.1 Capacity Building & Training						
2210701	Travel allowaance		200,000	32,478		
2210710	Accomodation allowance		400,000	352,310		
2210711	Tution fees allowance		1,000,000	201,366		
SUB TOTAL			1,600,000	586,155		
SP 3.1.2 Health Policy & Financing						
2210303	Domestic - Daily Subsistence Allowance		200,000			
2210701	Travel allowance		-			
2210710	Accommodation Allowance		150,000			
2210801	Catering Services (receptions), Accommodation, Gif		200,000			
2210802	Boards, Committees, Conferences and Seminar		100,000			
2210910	medical insurance-universal health coverage		20,000,000	12,000,000		
2211201	Refined Fuels and Lubricants for Transport		50,000			
2211306	Membership Fees, Dues and Subscriptions to Professi		-			
2211311	Contracted Technical Services		1,080,000			
2640499	Other Current Transfers - HSIF			89,888,379		
SUB TOTAL			21,780,000	101,888,379		
SP. 3.1.3 Administration for Health						
2210101	Electricity		24,000,000	8,193,357		
2210102	Water and sewerage charges		8,000,000	2,458,008		
2210103	Gas expenses (Chemical and industrial gases-Medi		10,000,000	3,277,343		
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic		200,000	256,043		
2210202	Internet Connections		2,000,000			
2210203	Courier and Postal Services		200,000	51,208		
2210301	Travel Costs (airlines, bus, railway, mileage allowanc		500,000	1,024,170		
2210302	Accommodation - Domestic Travel		300,000	1,024,170		
2210303	Daily Subsistence Allowance		300,000	1,024,170		
2210401	Travel Costs (airlines, bus, railway, etc.)		300,000	1,024,170		
2210403	Daily Subsistence Allowance		300,000	1,638,671		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		300,000	204,834		
2210502	Publishing and Printing Services		500,000			
2210503	Subscriptions to Newspapers, Magazines and Period		166,311			
2210504	Advertising, Awareness and Publicity Campaigns		500,000	261,266		
2210603	Rent and rates			794,652		
2210801	Catering Services (receptions), Accommodation, Gi		1,000,000	3,584,594		
2210802	Boards, Committees, Conferences and Seminars		1,000,000	1,710,542		

2210807	Medals, Awards and Honors		200,000	42,605		
2210808	Purchase of Coffins		300,000	63,068		
2210903	Plant, Equipment and Machinery Insurance		-			
2210904	Motor Vehicle Insurance		1,000,000			
2211004	Fungicides, Insecticides and Sprays		430,000	256,043		
2211015	Foods and Rations		3,000,000			
2211016	Purchase of Uniforms and Clothing - Staff		1,500,000	453,615		
2211021	Purchase of Bedding and Linen		5,000,000			
2211101	General Office Supplies (papers, pencils, forms, sma		1,200,000			
2211103	Sanitary and Cleaning Materials, Supplies and Servi		1,500,000	512,084		
2211201	Refined Fuels and Lubricants for Transport		12,000,000	6,713,269		
2211203	Refined Fuels and Lubricants -- Other		1,000,000	204,834		
2211204	Other Fuels (wood, charcoal, cooking gas etc...)		1,000,000			
2211305	Contracted Services (Guards, Cleaning and caterin		10,000,000	9,832,030		
2211305	Contracted Services (catering)			25,286,187		
2211306	Membership Fees, Dues and Subscriptions to Professi		-			
2211307	Transport Costs and Charges (freight, loading/unloa		600,000			
2211308	Legal Dues/fees, Arbitration and Compensation Pay		100,000			
2211310	Contracted Professional Services		1,000,000			
2211311	Contracted Technical Services		-			
2211320	Temporary Committees Expenses		-			
2211321	Parking charges		5,000			
2220101	Maintenance Expenses - Motor Vehicles		10,000,000	2,048,340		
2220105	Routine Maintenance - Vehicles		300,000	204,834		
2220201	Maintenance of Plant, Machinery and Equipment (i		300,000			
2220202	Maintenance of Office Furniture and Equipment		200,000			
2220205	Maintenance of Buildings and Stations -- Non-Reside		150,000			
2220210	Maintenance of Computers, Software, and Networks		250,000			
3111111	Purchase of ICT networking & Communication Equip		-			
SUB TOTAL			100,601,311	72,144,103		
SP 3.1.4 Infrastructural development maintenance						
2211006	Purchase of Workshop Tools, Spares and Small Equip		200,000	178,632		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			3,247,846		
2220202	Maintenance of Office Furniture and Equipment		200,000	162,392		
2220205	Maintenance of Buildings and Stations -- Non-Reside		150,000	405,981		
2220210	Maintenance of Computers, Software, and Networks			405,981		
	Purchase of medical drugs and and laboratory re-a		64,000,000			
SUB TOTAL			64,350,000	4,400,831		
SP 3.1.6 Human Resource Management						
2110199	Basic Salaries - Permanent - Others		737,791,801	715,108,229		
2110202	Casual labour - others		65,000,000	62,976,774		
2110301	House Allowance		241,102,711	233,598,014		
2110308	Extraneous Allowance		927,190,950	898,330,691		
2110314	Transport Allowance		60,126,600	58,255,066		
2110320	Leave Allowance		8,097,411	7,845,366		

2110322	Risk Allowance		76,393,350	74,015,488		
2120101	Employer Contributions to National Social Security Fund			-		
2120102	Employer Contribution to Staff Pensions Scheme			-		
SUB TOTAL			2,115,702,823	2,050,129,629		
SP. 3.2.1 Research, Standards & Quality Assurance				-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic		-			
2210202	Internet Connections		-			
2210203	Courier & Postal Services		50,000			
2210301	Domestic Travel Costs (airlines, bus, railway, mileage		200,000			
2210303	Domestic - Daily Subsistence Allowance		200,000			
2210502	Publishing & Printing Services		-			
2210701	Travel Allowance		200,000			
2210710	Accommodation Allowance		200,000			
2210711	Tuition Fees Allowance		-			
2210802	Boards, Committees, Conferences and Seminar		-			
SUB TOTAL			850,000	-		
SP. 3.2.2 Monitoring & Evaluation						
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic		-			
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic		-			
2210202	Internet Connections		-			
2210203	Courier & Postal Services		-			
2210301	Domestic Travel Costs (airlines, bus, railway, mileage		200,000			
2210303	Domestic - Daily Subsistence Allowance		200,000			
2210802	Boards, Committees, Conferences and Seminar		-			
2211201	Refined Fuels and Lubricants for Transport		-			
2210502	Publishing and Printing Services		200,000	4,059,807		
3111111	Purchase of ICT networking & Communication Equip		600,000	2,435,884		
SUB TOTAL				6,495,691		
Programme 3. Maternal and Child Health						
SP. 3.1.1 Family planning services						
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic		16,000			
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.					
2210302	Accommodation - Domestic Travel		400,000	121,794		
2210303	Domestic - Daily Subsistence Allowance		100,000	182,691		
2210504	Advertising, Awareness and Publicity Campaigns		200,000	331,280		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drink			142,093		
2211001	Medical Drugs		3,000,000	3,055,411		
2211101	General Office Supplies (papers, pencils, forms, small office equipmen			281,345		
3111101	Purchase of Medical equipment		1,500,000	3,687,485		
SUB TOTAL			5,216,000	7,802,099		
SP. 3.2 .1 Reproductive Maternal Neonatal Child Adolescent Health						
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic		-	19,487		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.			452,262		
2210303	Domestic - Daily Subsistence Allowance			-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drink			5,177,066		

2210502	Publishing & Printing Services		200,000			
2211001	Medical Drugs		-	32,478		
2211003	Purchase of Medical equipment			11,735,210		
2211021	Purchase of Bedding and Linen		-			
2211101	General Office Supplies (papers, pencils, forms, small office equipmen			30,043		
2211103	Sanitary and Cleaning Materials, Supplies and Servic		1,000,000			
SUB TOTAL			1,200,000	17,446,546		
SP. 3.3.2 .2 IMCI						
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic		-	1,624		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.			246,836		
2210302	Accommodation - Domestic Travel		-			
2210303	Domestic - Daily Subsistence Allowance		200,000	116,922		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drink			-		
2211001	Medical Drugs		-			
2211101	General Office Supplies (papers, pencils, forms, smal		100,000	45,470		
2211103	Sanitary and Cleaning Materials, Supplies and Servic		-			
2211201	Refined Fuels and Lubricants for Transport		-	542,390		
3110902	Purchase of household & institutional appliances		-			
SUB TOTAL			300,000	953,243	18,399,789	
SP. 3.4.3 Immunization						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			9,744		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage		100,000	1,412,813		
2210303	Domestic - Daily Subsistence Allowance			-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drink			422,220		
2211002	Dressings and Other Non-Pharmaceutical Medical It		200,000	585,465		
2211006	Purchase of Workshop Tools, Spares and Small Equipment			1,453,411		
2211101	General Office Supplies (papers, pencils, forms, small office equipment			17,051		
2211103	Sanitary and Cleaning Materials, Supplies and Servic		200,000	2,782,754		
2211201	Refined Fuels and Lubricants for Transport		200,000	2,435,884		
2211204	Other Fuels (wood, charcoal, cooking gas etc?)		-			
SUB TOTAL				9,119,341		
GROSS TOTAL				2,379,235,431		
6.DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS						
P. 2: General Administration, Planning and Support Services						
S.P 2.1: Infrastructural development						
2640599	Other Capital Grants and Trans	Leasing of Medical Equipment		131,914,894		
2630201	Capital Grants to Semi- Autonomous Government Agencies	DANIDA		25,969,864		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2 No. wards at Marafa health center	all	30,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of hospital complex	Sokoni	207,765,310		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of six Bed General Ward at Mariakani	Shela	20,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Maternity & Theatre at Rabai Health Centre	Sokoni	12,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Maternity & Theatre at Mariakani		5,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Kilifi County drugs warehouse	Mariakani	5,000,000		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of maternity cum theatre at Jibana	Sokoni	10,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Muyuwakaye Dispensary	Sokoni	5,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of physiotherapy, occupational & orthopaedic unit at Kilifi Referral hospital	mariakani	20,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Dispensary twin one bedroom staff house and 2 cubicle latrine at Garithe		10,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Jimba Dispensary		10,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Dispensary, staff quarters with 2 No. Door latrine		8,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of maternity at Kombeni		5,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of maternity theatre at Marafa	Marafa	5,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Dispensary block and twin one bedroom staff house and cubicle at simakeni		15,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Dispensary block and 2 no. cubicle pit latrine at Mongotini		10,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of dispensary and 2 No. Cubicle toilet at Kaloleni		10,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	completion of Malindi Public Health Offices		1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of twin one bedroom staff house at Mtepeni Dispensary		5,034,690		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Kibarani dispensary		4,200,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Bale Dispensary		7,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Kilifi County Newborn Unit		20,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Dispensary, twin one bedroom staffhouse and 2 cubicle pit latrine at Kauyeni		10,000,000		
3111101		Purchase of Medical equipment		65,000,000		
		Construction of a fully equipped Laboratory at Kizingo Health Centre		5,100,000		
SUB TOTAL				662,984,758		

3130 COUNTY DIVISION FOR 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 accessible,

3: PROGRAMMES

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

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

Delivery Unit	Key Outputs	Key Performance Indicator	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
Programme 1: Preventive & Promotive Health Services						
Outcome: Reduction of Morbidity & Mortality						
SP. 1.1: Communicable Disease Control						
Preventive & promotive Unit	Reduced incidence of communicable diseases e.g diarrhoeal diseases, malaria, HIV infection, TB	% of TB patients completing treatment	90	90		
		% HIV + pregnant mothers receiving preventive ARV's	100	100		
		% of patients receiving ARV's virally suppressed	90	90		
		% of fevers tested positive for malaria	20	20		
	Increased access to health services	% of households with functional latrines	61	64		
		No. of Community Health Units established	94	104		
		% School age children de-wormed	90	90		

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

Curative Unit	Reduced incidence of non communicable diseases	% of new outpatients cases with high blood pressure diagnosed & treated	3	3		
		No. of diabetes cases diagnosed & treated				
		No. of asthma cases diagnosed & treated				

5. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR

P. 1: Preventive & Promotive Health Services

SP. 1.1.1 Communicable Disease Control

2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	420,000			
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	2,240,000	1,089,548		
2210303	Domestic - Daily Subsistence Allowance	2,240,000	1,089,548		
2210802	Boards, Committees, Conferences and Seminar	440,160	479,575		
2211008	Laboratory Materials, Supplies and Small Equipme	1,755,822	501,083		
2211101	General Office Supplies (papers, pencils, forms, sm	190,000	98,059		
2211201	Refined Fuels and Lubricants for Transport				
SUB TOTAL		7,285,982	3,257,813		

SP.1.1.2 School Health

2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	51,000	87,164		
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	70,000	185,223		
2210303	Domestic - Daily Subsistence Allowance	883,500	3,326,933		
2210502	Publishing & Printing Services	1,000			
2210504	Advertising, Awareness and Publicity Campaigns	10,000	10,895		
2210801	Catering Services (receptions), Accommodation,	253,900	1,580,280		
2210807	Medals, Awards and Honors	16,000	17,433		
2211002	Dressings and Other Non-Pharmaceutical Medical	808,500	564,930		

2211004	Fungicides, Insecticides and Sprays	375,000	414,028		
2211008	Laboratory Materials, Supplies and Small Equipment		3,268,643		
2211101	General Office Supplies (papers, pencils, forms, sm	10,500	1,090		
2211201	Refined Fuels and Lubricants for Transport	566,716	492,820		
SUB TOTAL		3,046,116	9,949,439		
SP. 1.1.3 CLTS					
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	221,000	187,402		
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	2,190,000	845,489		
2210303	Domestic - Daily Subsistence Allowance	2,830,000	4,309,025		
2210801	Catering Services (receptions), Accommodation,	637,000	119,305		
2210802	Boards, Committees, Conferences and Seminar	12,000	1,483,964		
2211003	Purchase of Medical equipment		2,723,869		
2211201	Refined Fuels and Lubricants for Transport		10,895		
2211201	Refined Fuels and Lubricants for Transport	70,000			
2211310	Contracted Professional Services		136,193		
2220205	Maintenance of Buildings and Stations -- Non-Residential		71,692		
SUB TOTAL		5,960,000	9,887,836		
SP. 1.1.4 NTDS					
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances,		631,938		
2210303	Domestic - Daily Subsistence Allowance		2,653,702		
2210802	Boards, Committees, Conferences and Seminar		477,767		
2211002	Dressings and Other Non-Pharmaceutical Medical Items		10,895		
2211004	Fungicides, Insecticides and Sprays	2,048,455			
2211008	Laboratory Materials, Supplies and Small Equipme	3,600,000	10,895		
2211101	General Office Supplies (papers, pencils, forms, small office equip		106,776		
2211201	Refined Fuels and Lubricants for Transport		575,281		
2211310	Contracted Professional Services		287,641		
2211310	Contracted Professional Services		544,774		
SUB TOTAL		5,648,455	5,299,668		
SP. 1.1.5 Environmental Health					
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	42,000	61,015		
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	1,351,000	1,917,059		
2210303	Domestic - Daily Subsistence Allowance	1,099,000	1,625,333		
2210710	Accommodation Allowance	84,000			
2210802	Boards, Committees, Conferences and Seminar	168,000	228,805		
2211001	Medical Drugs		1,089,548		
2211004	Fungicides, Insecticides and Sprays	1,400,000	1,525,367		
2211008	Laboratory Materials, Supplies and Small Equipme	1,988,000			
2211101	General Office Supplies (papers, pencils, forms, sm	161,000	87,709		
2211103	Sanitary and Cleaning Materials, Supplies and Serv	1,820,000	1,351,856		
2211201	Refined Fuels and Lubricants for Transport		22,880		
2211310	Contracted Professional Services		1,510,113		
SUB TOTAL		8,113,000	9,419,684		
SP.1.1.6 Human Nutrition and Dietetics					
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	283,000	5,448		

2210301	Domestic Travel Costs (airlines, bus, railway, mileag	-	2,440,587		
2210303	Domestic - Daily Subsistence Allowance	6,279,000	4,881,173		
2210504	Advertising, Awareness and Publicity Campaigns		939,735		
2210802	Boards, Committees, Conferences and Seminar	84,000	680,967		
2211001	Medical Drugs		5,703,564		
2211002	Dressings and Other Non-Pharmaceutical Medical Items		43,582		
2211101	General Office Supplies (papers, pencils, forms, sm	118,000	8,716		
2211201	Refined Fuels and Lubricants for Transport	1,351,000	2,675,384		
2211310	Contracted Professional Services		65,373		
SUB TOTAL		8,115,000	17,444,529		
SP. 1.1.7 Community Health Services / strategy					
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	23,000			
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	1,896,200	3,537,325		
2210303	Domestic - Daily Subsistence Allowance	3,325,500	9,594,556		
2210802	boards, Committees, Conferences and Seminar	220,500	5,702,147		
2211002	Dressings and Other Non-Pharmaceutical Medical Items		1,961,186		
2211101	General Office Supplies (papers, pencils, forms, sm	210,000	686,415		
2211201	Refined Fuels and Lubricants for Transport	210,000	980,048		
SUB TOTAL		5,885,200	22,461,678		
SP. 1.1.8 HIV Prevention and control					
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	2,580,000	2,894,928		
2210303	Domestic - Daily Subsistence Allowance	2,705,000	4,424,653		
2210502	Publishing & Printing Services				
2210504	Advertising, Awareness and Publicity Campaigns		1,285,666		
2210710	Accommodation Allowance	252,000	246,238		
2210801	Catering Services (receptions), Accommodation,	963,000	741,982		
2210802	Boards, Committees, Conferences and Seminar	1,999,000	1,579,844		
2210807	Medals, Awards and Honors		435,819		
2211002	Dressings and Other Non-Pharmaceutical Medical	1,008,000			
2211101	General Office Supplies (papers, pencils, forms, sm	1,415,400	637,821		
2211201	Refined Fuels and Lubricants for Transport	1,555,400	26,149		
3111002	Purchase of Computers	630,000			
SUB TOTAL		13,107,800	12,273,100		
SP. 1.1.9 Malaria control					
2210201	Telephone, Telex, Facsimile and Mobile Phone Serv	476,000	222,268		
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	2,520,000	528,975		
2210303	Domestic - Daily Subsistence Allowance	12,188,750	1,520,464		
2210502	Publishing & Printing Services	1,255,000			
2210504	Advertising, Awareness and Publicity Campaigns	315,000	757,236		
2210710	Accommodation Allowance	1,148,000			
2210801	Catering Services (receptions), Accommodation,	136,500	40,858		
2210802	Boards, Committees, Conferences and Seminar	210,000			
2211016	Purchase of Uniforms and Clothing - Staff	1,400,000			
2211101	General Office Supplies (papers, pencils, forms, sm	67,200	27,892		
2211201	Refined Fuels and Lubricants for Transport	271,600	1,266,054		

2211310	Contracted Professional Services		696,221		
SUB TOTAL			19,988,050	5,059,968	
SP. 1.1.10 TB control					
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	1,130,000	1,701,873		
2210303	Domestic - Daily Subsistence Allowance	1,909,000	2,550,631		
2210502	Publishing & Printing Services	562,000			
2210504	Advertising, Awareness and Publicity Campaigns	40,000	655,908		
2210710	Accommodation Allowance	56,000			
2210801	Catering Services (receptions), Accommodation,	1,781,000	2,001,499		
2210802	Boards, Committees, Conferences and Seminar	1,325,000	1,443,651		
2211101	General Office Supplies (papers, pencils, forms, sm	26,250	28,601		
2211201	Refined Fuels and Lubricants for Transport	152,000	165,611		
SUB TOTAL		6,981,250	8,547,773		
TOTAL			103,601,487		

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

SP. 2.2.1 Non-communicable Disease Prevention & Control

2210301	Domestic Travel Costs (airlines, bus, railway, mileag	531,000	3,712,633		
2210303	Domestic - Daily Subsistence Allowance	517,500	1,507,661		
2210502	Publishing & Printing Services				
2210504	Advertising, Awareness and Publicity Campaigns		1,220,293		
2210710	Accommodation Allowance	234,000			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and		329,043		
2210802	Boards, Committees, Conferences and Seminar	819,000	1,577,120		
2211008	Laboratory Materials, Supplies and Small Equipme	1,420,545	708,206		
2211101	General Office Supplies (papers, pencils, forms, sm	81,400	96,534		
2211201	Refined Fuels and Lubricants for Transport		52,298		
2211310	Contracted Professional Services		43,582		
SUB TOTAL		3,603,445	9,247,372		

SP. 2.2.2 Diseases surveillance and response

2210203	Courier & Postal Services	32,500	35,410		
2210301	Domestic Travel Costs (airlines, bus, railway, mileag	234,000	1,906,708		
2210303	Domestic - Daily Subsistence Allowance	52,000	242,697		
2210802	Boards, Committees, Conferences and Seminar	762,500	680,967		
2211001	Medical Drugs	167,600	182,608		
2211002	Dressings and Other Non-Pharmaceutical Medical	442,400	482,016		

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2211004	Fungicides, Insecticides and Sprays	20,000	21,791		
2211008	Laboratory Materials, Supplies and Small Equipme	72,000	78,447		
2211101	General Office Supplies (papers, pencils, forms, sm	16,600	16,452		
2211201	Refined Fuels and Lubricants for Transport	91,656	99,864		
2211310	Contracted Professional Services	40,000	43,582		
SUB TOTAL		1,931,256	3,790,543		

SP. 2.2.3. Administration for Health

2210101	Electricity		3,589,183		
2210102	Water and sewerage charges		2,871,347		

2210103	Gas expenses (Chemical and industrial gases-Medical)		1,435,673		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		966,029		
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances,		112,162		
2210303	Domestic - Daily Subsistence Allowance		89,730		
2210502	Publishing & Printing Services		2,516,377		
2210711	Tuition Fees Allowance		890,118		
2210802	Boards, Committees, Conferences and Seminar		769,431		
2210808	Purchase of Coffins		358,918		
2211001	Medical Drugs		120,085,926		
2211002	Dressings and Other Non-Pharmaceutical Medical Items		41,144,388		
2211006	Purchase of Workshop Tools, Spares and Small Equipment		197,405		
2211016	Purchase of Uniforms and Clothing - Staff		789,620		
2211021	Purchase of Bedding and Linen		3,589,183		
2211204	Other Fuels (wood, charcoal, cooking gas etc...)		1,435,673		
2211305	Contracted Services (Guards, Cleaning and catering)		2,512,428		
2211305	Contracted Services (catering)		1,794,592		
2220101	Maintenance Expenses - Motor Vehicles		5,383,775		
2220105	Routine Maintenance - Vehicles		1,435,673		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		897,296		
2220202	Maintenance of Office Furniture and Equipment		717,837		
2220205	Maintenance of Buildings and Stations -- Non-Residential		1,794,592		
3111002	Purchase of Computers		1,170,078		
2211201	Refined Fuels and Lubricants for Transport	6,940,456			

2640499 Other Current transfer HSIF

42,111,621

SUB TOTAL		6,940,456	238,659,056		
PROGRAMME TOTAL			251,696,970		
GROSS TOTAL		96,606,010	355,298,457		

6.DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS

Programme 2: General Administration, Planning and Support Services

S.P 1.1: Infrastructural development

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Phase two of Vyambani dispensary	JARIBUNI	7,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Ziani maternity wing at Ziani dispensary	CHASIMBA	4,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion and furnishing of of Mtondia dispensary	TEZO	4,000,000		
3110202	Buildings (offices, schools, hospitals, etc.)	Maternity at Mirihini dispensary	GANZE	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Dispensary at Petanguo	GANZE	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Maternity at Kachochoroni dispensary	GANZE	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Health centre at Nyari health centre	GANZE	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of a Lab block at Msumarini dispensary	MTEPENI	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Dongokundu dispensary	DABASO	1,700,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of doctors house and toilet at Rimarapera dispensary	BAMBA	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Mkaomoto modern dispensary	GANDA	15,500,000		
		Total		49,700,000		

VOTE 3118 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 maintenance of an efficient, safe, secure and integrated transport system and quality public works

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

The estimates of the amount required in the year ending June 2019 and projected estimates for 2018/19 and 2020/2021 for

4. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/19-2020/21

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
Programme 1: Road Transport						
Outcome: Increased county and sub-county connectivity						
S.P 1.1 Construction of Roads and Bridges						
Road Transport Directorate	Paved	Kilometers paved		11		
	Box culvert	Number		2		
	Foot Bridge	Number		1		
S.P 1.2: Rehabilitation of Roads						
Road Transport	Gravel	Km		40		
	Opening	Km		700		
S.P 1.3: Maintenance of Roads						
Road Transport Directorate	Pot-holes patched	Centimeters		200		
	Replaced paved blocks	Square meters		400		
	Gravel patched	Centimeters		45,000		
	Culvert Cleaning	Meters		1,000		
	Installation of new culverts	Meters		400		
	Grading	Square meters		5,600,000		
S.P 1.4 Design of Roads and Bridges						
Road Transport Directorate	Bush Clearing	Square meters		70,000		
	Roads and Bridges designed	Number of designs		5		
S.P 1.5: Transport Systems and Transport Safety						
Road Transport Directorate	Road Bumps	Number		20		
	Guard Rails	Meters		1,000		
	Pedestrian Walkways (2.5 meters wide average)	Km		5		
	Road signs (Informatory and warning)	Number		100		
	Street lights	Number		300		
Programme 2: General Administration, Planning and Support Services						
Outcome: Well coordinated, efficient and effective service delivery						
S.P 2.1: Administration, Planning and Support Services						
Administration Unit	Staff trained	Number of staff trained on competency skills				
	National Authorities and donor funded special projects coordinated	Projects coordinated		All		
S.P.2.2.: Consultancy Services						
Public Works Directorate	Processed bills of quantities and tenders to user departments	% of BQs processed				
5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR						
General Administration, Planning and Support Services						

Administration, Planning and Support Services					
2110199	Basic Salaries - Permanent - Others			60,748,065	
2110202	Casual labour - others			7,000,000	
2110299	Basic Salaries-Temporary-Others			3,500,000	
2110301	House Allowance			24,350,535	
2110308	Extraneous Allowance			156,000	
2110314	Transport Allowance			8,596,000	
2110320	Leave Allowance			2,372,963	
2110322	Risk Allowance			-	
2120101	Employer Contributions to National Social Security Fund			340,800	
2120102	Employer Contribution to Staff Pensions Scheme			2,519,210	
2210101	Electricity			20,000,000	
2210102	Water and sewerage charges			1,500,000	
2210103	Gas expenses			60,000	
2210106	Utilities, Supplies- Other (115,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			726,000	
2210202	Internet Connections			1,700,000	
2210203	Courier and Postal Services			230,000	
2210299	Communication, Supplies - Other			120,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			520,000	
2210302	Accommodation - Domestic Travel			262,500	
2210303	Daily Subsistence Allowance			2,150,000	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			180,000	
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			550,000	
2210402	Accommodation			260,000	
2210403	Daily Subsistence Allowance			270,000	
2210404	Sundry Items (e.g. airport tax, taxis, etc...)			320,000	
2210502	Publishing and Printing Services			1,250,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals			320,000	
2210504	Advertising, Awareness and Publicity Campaigns			1,500,000	
2210601	Rent of Vehicles			-	
2210603	Rents and Rates - Non-Residential			2,000,000	
2210701	Travel Allowance			600,000	
2210702	Remuneration of Instructors and Contract Based Training Services			600,000	
2210703	Production and Printing of Training Materials			520,000	
2210704	Hire of Training Facilities and Equipment			500,000	
2210710	Accommodation Allowance			530,000	
2210711	Tuition Fees			260,000	
2210715	Kenya School of Government			325,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dri			500,000	
2210802	Boards, Committees, Conferences and Seminars			760,000	
2210807	Medals, Awards and Honors			550,000	
2210808	Purchase of Coffins (benevolence)			300,000	
2210903	Plant, Equipment and Machinery Insurance			14,600,000	
2210904	Motor Vehicle Insurance			57,500,000	

2211002	Dressings and Other Non-Pharmaceutical Medical Items		230,000		
2211004	Fungicides, Insecticides and Sprays		200,000		
2211006	Purchase of Workshop Tools, Spares and Small Equipment		3,000,000		
2211016	Purchase of Uniforms and Clothing - Staff		4,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipme		4,000,000		
2211102	Supplies and Accessories for Computers and Printers		1,600,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services		850,000		
2211199	Office and General Supplies -		550,000		
2211201	Refined Fuels and Lubricants for Transport		10,000,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade		120,000		
2211321	Parking charges		60,000		
2211322	Binding of Records		300,000		
2220101	Maintenance Expenses - Motor Vehicles		4,600,000		
2220105	Routine Maintenance - Vehicles		12,000,000		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		6,100,000		
2220202	Maintenance of Office Furniture and Equipment		500,000		
2220205	Maintenance of Buildings and Stations -- Non-Residential		-		
2220206	Maintenance of Civil Works		20,000,000		
2220207	Maintenance of Roads, Ports and Jetties		-		
2220210	Maintenance of Computers, Software, and Networks		500,000		
2220212	Maintenance of Communications Equipment		-		
2220299	Routine Maintenance - Other As		-		
3110701	Purchase of motor vehicle		-		
3111001	Purchase of Office Furniture and Fittings		3,100,000		
3111002	Purchase of Computers, Printers and other IT Equipment		1,300,000		
3111009	Purchase of other Office Equipment		-		
			294,172,073		
Consultancy Services					
2211310	Contracted Professional Services		2,198,251		
2211311	Contracted Technical Services		2,198,250		
2211320	Temporary Committees Expenses		200,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000		
2210302	Accommodation - Domestic Travel		250,000		
2210303	Daily Subsistence Allowance		500,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		150,000		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000		
2210402	Accommodation		250,000		
2210403	Daily Subsistence Allowance		250,000		
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		300,000		
2210701	Travel Allowance		500,000		
2210702	Remuneration of Instructors and Contract Based Training Services		500,000		
2210703	Production and Printing of Training Materials		500,000		
2210704	Hire of Training Facilities and Equipment		500,000		
2210710	Accommodation Allowance		500,000		
2210711	Tuition Fees		500,000		

2210715	Kenya School of Government			700,000		
	SUB TOTAL		-	10,996,501		
	TOTAL			305,168,574		
6. DEVELOPMENT PROJECTS						
P.1. Road Transport						
S.P.1 Maintenance and rehabilitation of Roads, bridges, storm water drainage systems						
3110402	Access Roads	Roads Maintenance Levy Fund	HQ	296,474,063		
3110499	Construction of Roads - Other	Completion of Mtwapa Bus Park	Mtepeni	57,000,000		
3110499	Construction of Roads - Other	GEDE COTTAGES/JIMBA PRIMARY/WATAMU	WATAMU	10,000,000		
3110501	Bridges	CONSTRUCTION OF FOOT BRIDGE JAMBIANI	GONGONI	5,000,000		
3110402	Access Roads	MWAKOMBE GIRIAMA TRADERS	KALOLENI	6,000,000		
3110402	Access Roads	KIDS ALIVE TO KIZINGO	MWARAKAYA	5,000,000		
3110402	Access Roads	MWELE-GOMBATO TO KWA KATSIGI ROAD	RABAI KISURUTINI	10,000,000		
3110402	Access Roads	MWERENI PRIMARY – COAST PALACE RD	MARIAKANI	6,000,000		
3110402	Access Roads	MKONDONI ROAD 8KM	JILORE	10,000,000		
3110402	Access Roads	JUNCTION KIBOKONI TO KONJORA ANGAZA CHURCH	KIBARANI	12,000,000		
3110499	Construction of Roads - Other	IMPROVED TO CABRO STANDARD GONGONI JUNCTION TO HEALTH CENTRE	GONGONI	12,000,000		
3110402	Access Roads	SWERE NG'OMBENI ROAD	CHASIMBA	10,000,000		
3110402	Access Roads	KARIMANI- KANYUMBUNI ROAD	KAYAFUNGO	5,000,000		
3110499	Construction of Roads - Other	A7 NYATI/NDONYA ROAD-BITUMEN	SHIMO-LA-TEWA	60,000,000		
3110499	Construction of Roads - Other	CONSTRUCTION OF MALINDI BEACH ROAD	SHELLA	100,000,000		
3110499	Construction of Roads - Other	CABRO ROAD WINNERS CHAPEL TO A7 BP	MALINDI TOWN	50,000,000		
3110402	Access Roads	KANAGONI PRIMARY – VISIMANI – MUJU WA KAE RD.	ADU	5,000,000		
3110402	Access Roads	VILWAKWE PRIMARY – KATANA MADEBE ROAD	GANZE	14,000,000		
3110402	Access Roads	Transportation and spread of quarry gravels/waste along Mbonga-Tsanzuni-Migumomiri road	JARIBUNI	2,000,000		
3110402	Access Roads	Murraming of Ngome road	KALOLENI	1,500,000		
3110402	Access Roads	Culverting Kaloleni Chanagande/Jibana location	KALOLENI	1,700,000		
3110402	Access Roads	Opening,bush clearing and grading of Tsangatsini, Mtendeu and Mzinzi roads	KAYAFUNGO	25,000,000		
3110402	Access Roads	Grading and murraming of Bwagamoyo-Vifanjeni-Belale road	MWAWESA	8,000,000		
3110402	Access Roads	Grading and murraming of Kwa Juaje-Mwalilo-Chiferi road	MWAWESA	10,300,000		
3110402	Access Roads	Proposed Kibanda Hasara - Migundini Pry/Sec road grinding and gravelling (5Km)	MARIAKANI	5,500,000		
3110402	Access Roads	Grading and murraming from Makaburini to Kwa Famau road	SHELLA	4,000,000		
3110402	Access Roads	Grading and murraming from Mimdan to Maweni road	SHELLA	4,000,000		

3110402	Access Roads	Grading from Judo to Safaricom mast	SHELLA	4,000,000		
3110402	Access Roads	Construction of a drift with culverts at Kaole	CHASIMBA	4,000,000		
3110402	Access Roads	Custom beach road	SHIMO-LA-TEWA	4,000,000		
3110402	Access Roads	Mtomondoni kwetu training road	SHIMO-LA-TEWA	4,000,000		
3110402	Access Roads	Construction of Vipingo road cabro plus drainage	JUNJU	10,000,000		
3110402	Access Roads	Murraming Shariani Secondary School road-(2Km)	JUNJU	3,000,000		
3110402	Access Roads	Junction Bomani town-murraming(1.5Km)	JUNJU	2,000,000		
3110402	Access Roads	Gravelling and murraming msikitini to Mbogolo primary school road	MNARANI	3,000,000		
3110402	Access Roads	Gravelling and murraming co-operative to Madevu primary school	MNARANI	4,000,000		
3110402	Access Roads	Gravelling and murraming co-operative to Mavueni primary school	MNARANI	2,000,000		
3110402	Access Roads	Gravelling and murraming Mbogolo to Madevu primary school road	MNARANI	4,000,000		
3110402	Access Roads	Gravelling and murraming Majajani -Miwani	MNARANI	3,500,000		
3110402	Access Roads	Gravelling and murraming Miwani to Mavueni primary school	MNARANI	4,000,000		
3110402	Access Roads	Foot bridge Mleji	RURUMA	7,400,000		
3110402	Access Roads	Grading & murraming of Basi, Kazungu Wa Mzee - Charo Ngoma road	KIBARANI	4,000,000		
3110402	Access Roads	Grading and murraming of Masindeni roads	KIBARANI	4,000,000		
3110402	Access Roads	Grading and murraming of Omar Pande -Charo Kiti road	KIBARANI	4,000,000		
3110402	Access Roads	Opening up of Charo Shida road	TEZO	3,000,000		
3110402	Access Roads	Opening up of Kokotoni road	TEZO	3,000,000		
3110402	Access Roads	Widening and murraming of Bokini-Wimbi road	MWARAKAYA	4,000,000		
3110402	Access Roads	Murraming of Mwambao Mto Mkuu road	MWARAKAYA	3,000,000		
3110402	Access Roads	Opening, grading and murraming of Pwani Oil to Beach Road(3Km)	MTEPANI	7,000,000		
3110402	Access Roads	Opening, grading and murraming of Sultan Palace Ngoloko to Msumarini Road(2Km)	MTEPANI	4,000,000		
3110402	Access Roads	Opening and murraming of Marereni-Thethesa road	ADU	8,000,000		
3110402	Access Roads	Opening and murraming of Adu- Barakajembe-Changoto road	ADU	8,000,000		
3110402	Access Roads	Opening and murraming of Salagate road-Bofu road	ADU	8,000,000		
3110402	Access Roads	Cowdrey clinic road 1 Km(Opening and murraming)	WATAMU	4,000,000		
3110402	Access Roads	Murraming of Migwaleni-Kajionee road	MWANAMWINGA	7,000,000		
3110402	Access Roads	Spot murraming of Kibadhi - Mwanamwinga road	MWANAMWINGA	8,000,000		
3110402	Access Roads	Grading and spot murraming of Kambi ya waya to Sogorosa road	GONGONI	5,000,000		
3110402	Access Roads	Ngomeni road-Garithe primary school grading & murraming	GONGONI	3,000,000		

3110402	Access Roads	Borabora-Midodoni primary school-grading and spot murraming	GONGONI	5,000,000		
3110402	Access Roads	Heavy gravelling and murraming of Kombo kuku road	MATSANGONI	6,000,000		
3110402	Access Roads	Heavy gravelling and murraming of Karakara to Foleni road	MATSANGONI	6,000,000		
3110402	Access Roads	Heavy gravelling and murraming of Ngatata to Beach road	MATSANGONI	7,000,000		
3110402	Access Roads	Opening of Masha-Kararacha road	MATSANGONI	3,000,000		
3110402	Access Roads	Grading & murruming of Mchonyi-Sosoni road	SOKOKE	2,000,000		
3110402	Access Roads	Grading & murruming of Sosoni- Mwahera road	SOKOKE	4,000,000		
3110402	Access Roads	Grading & murruming of Mwahera-Milore road	SOKOKE	4,000,000		
3110402	Access Roads	Gravelling and murraming of stage ya Maziwa road to SabaSaba football ground-(4Km)-Phase 1-(2km)	DABASO	5,000,000		
3110402	Access Roads	Opening, bush clearing and grading of Mulunguni, Ndharako - Kilulu Road	MARAFI	22,000,000		
3110402	Access Roads	Opening of Milimani Kasimbiji road	MALINDI TOWN	4,000,000		
3110402	Access Roads	Murraming of Steve Corner - John Thoya road	MALINDI TOWN	2,000,000		
3110402	Access Roads	Rehabilitation of Sabaki-Kisiwani road	KAKUYUNI	4,000,000		
3110402	Access Roads	Rehabilitation of Marana-Kisiwani road	KAKUYUNI	4,000,000		
3110402	Access Roads	Construction of Boda Boda sheds	KAKUYUNI	4,000,000		
3110402	Access Roads	Murraming of Kibaoni-Kundeni junction road	GARASHI	4,000,000		
3110402	Access Roads	Murraming of Garashi sec sch- Kwa Mrabu stage road	GARASHI	4,000,000		
3110402	Access Roads	Opening of Bura-Bate road	GARASHI	4,000,000		
3110402	Access Roads	Opening of Karisa Ali-G.I.S road	GARASHI	4,000,000		
3110402	Access Roads	Murraming of Rimarapera-Water junction road(3Km)	BAMBA	4,000,000		
3110402	Access Roads	Murraming of Mnagoni junction - Mweha forest road-Midoina(3Km)	BAMBA	4,000,000		
3110402	Access Roads	Opening, murraming of ulaya ndogo to lukole road	Garashi	4,700,000		
3110402	Access Roads	Grading and murraming kijipwa - gongoni - mikaoni (4.5m)	JUNJU	7,000,000		
3110402	Access Roads	Spot murraming and culverting of mashuhuri-ikanga road	Mwanamwanga	13,750,000		
3110402	Access Roads	Murraming of Katana-Forest Road	MATSANGONI	9,000,000		
3110402	Access Roads	Murraming of Mikokoni Road	MATSANGONI	4,000,000		
3110402	Access Roads	Grading and gravelling (Phase 1) of Marafa-Chamari road (17km)	Marafa	21,000,000		
3110402	Access Roads	Drift and Murraming (Phase 2) of Seahorse-Fumbini-Maguniyani road (6km)	KIBARANI	10,200,000		
3110402	Access Roads	Grading and murraming of Makobeni to Mnarani road	Kambe/Ribe	12,000,000		
				1,069,024,063		

VOTE 3119 COUNTY DIVISION FOR LANDS AND ENERGY

1: VISION

Efficient Land Management, Affordable 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 clean energy

3.PROGRAMMES

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

Programme 1.General Administration Planning and Support Services

Programme 2. Land, Policy and Planning

Programme 3. Alternative Energy Technologies

The estimates of the amount required in the year ending June 2020 and projected estimates for 2020/21 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 2018/19-2021/22

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
Programme 1: General Administration Planning Supporting Services						
Outcome: Cordinated, Efficient and Effective services Delivery						
S.P 1.1Administration Planning Supporting Services						
	Detailed performance contract and annual work plans development and implementation	No of reports		1	1	1
	Monitoring and evaluation of projects and programmes	No of reports		4	4	4
	Capacity Building and Human resource development	No of Staff		14	40	40
	Conducive work environment for staff motivation	No of reports		1	1	1
	Improved customer satisfaction and communication	% of implementation		100%	100%	100%

P.2: Land Policy and Planning

Outcome: Improved land management for sustainable development

S.P 2.1: Land survey

	Purchased of survey Equipment (RTK GPS)	No of equipments		1	0	1
	Automation of Land Information Management	No of plots digitized	10226 plots		13000	0

P. 5: Alternative Energy Technologies

Outcome: Widen choice of energy and conservation of environment

S.P 5.1: Alternative Energy Technologies

	Energy regulation	No of reports		0	0	0
	Supply delivery and installation of 7 no briquetting machine and charcoal kiln	No of Machines		2	0	0
	Digitise of GIS energy database	No of digitised layers		0	0	0
	Research ,feasibility studies	No of reports		0	0	0
	Energy master plan	No of reports		0	0	0

5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR

P.1. General Administration Planning Supporting Services						
Administration Planning Supporting Services						
2110199	Basic Salaries - Permanent - Others				32,028,235	
2110201	Contractual Employees				900,000	
2110299	Basic Salaries-Temporary-Others				3,000,000	
2110301	House Allowance				6,794,108	

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2110314	Transport Allowance				2,699,424	
2110315	Extreneous allowance				218,484	
2110320	Leave Allowance				287,910	

2120101	Employer contribution to national social security fund		86,400	
2120103	Employer contribution to staff pension scheme		3,901,171	
2210502	Publishing and Printing Services		1,000,000	
2210504	Advertising, Awareness and Publicity Campaigns		2,400,000	
2211310	Contracted Professional Services		2,500,000	
2210101	Electricity		1,600,000	
2210102	Water and sewerage charges		200,000	
2210103	Gas expenses		137,500	
2210299	Communication, supplies-other		526,959	
2210203	Courier and Postal Services		25,000	
2210301	Travel costs (Airlines, bus, railway, mileage allowances, etc		1,500,000	
2210302	Domestic Accomodation		1,500,000	
2210303	Daily Subsistence Allowance		2,000,000	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		300,000	
2210401	Foreign Travel costs (Airlines, bus, railway)		1,500,000	
2210402	Foreing Accomodation		1,450,000	
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		300,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals		140,000	
2211016	Purchase of Uniforms and Clothing - Staff		800,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment		3,100,000	
2211102	Supplies and Accessories for Computers and Printers		2,200,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,000,000	
2211201	Refined Fuels and Lubricants for Transport		2,350,000	
2211305	Contracted Guards & cleaning services		2,000,000	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodie		200,000	
2220101	Maintenance Expenses - Motor Vehicles		2,500,000	
2220105	Routine Maintenance - Motorvehicles		1,500,000	
2220210	Maintenance of Computers, Software, and Networks		1,000,000	
3111001	Purchase of Office Furniture and Fittings		1,000,000	
3111002	Purchase of Computers, Printers and other IT Equipment		1,500,000	
3111111	Purchase of Exchanges and other Communications Equipment		500,000	
2210604	Hire of Transport, Equipment		500,000	
2210606	Hire of Equipment, Plant and Machinery		1,446,158	
2210715	Kenya School of Government		500,000	
2210799	Training Expenses - Other (Bud		2,000,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,300,000	
2210802	Boards, Committees, Conferences and Seminars		2,500,000	
	SUB TOTAL		95,891,349	
P.2. Land Policy and Planning				
S.P 2.1 Land Survey				
2211201	Refined Fuels and Lubricants for Transport		500,000	
2210301	Travel costs (Airlines, bus, railway, mileage allowances, etc		250,000	
2210303	Daily Subsistence Allowance		2,300,000	
2211031	Specialised Materials - Other		2,000,000	
2211310	Contracted Professional Services		3,000,000	

2211006	Purchase of workshop Tools , spares, and small Equipments			500,000		
2210502	Publishing and Printing Services			500,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			700,000		
2210802	Boards ,committee			2,000,000		
2210299	Communication,supplies-other			250,000		
	SUB TOTAL			12,000,000		
P.3. Alternative Energy Technologies						
S.P 3.1 Alternative Energy Technologies						
3111499	Research, Feasibility studies			2,000,000		
2210801	Catering Sevices			1,400,000		
2210802	Boards, Committees, Conferences and Seminars			1,000,000		
2210602	Hire of transport and other equipments			500,000		
2210303	Daily Subsistence Allowances			1,000,000		
2210299	Communication,supplies-other			100,000		
3111111	Purchase of ICT networking and communications Equipment			500,000		
	SUB TOTAL			6,500,000		
	TOTAL			114,391,349		
6. DEVELOPMENT PROJECTS						
P.2. Land Policy and Planning						
S.P 2.1 Land survey						
3130299	Acquisition of Other Intangibl	Survey and Allocation of 10 trading Centres-Matano Mane in Ganze,Mk-wajuni in Kilifi North,Marafa in Magarini,Ganze in Ganze,Marereni in Magarini,Majengo Kanamai in Kilifi South,Kikambala in Kilifi South,Ramada in Magarini,Kalolen in Kaloleni and Kakuyuni in Malindi		60,000,000		
3111114	Purchase of Survey Equipment	Development of GIS Laboratory Phase III		26,000,000		
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Supplimentary Valuation Roll		10,000,000		
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Valuation of Movable Assets for Insurance		5,000,000		
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Valuation of builiding insurance for county offices and county health facilities		5,000,000		
	SUB TOTAL			106,000,000		
P.3. Alternative Energy Technologies						
Alternative Energy Technologies						
3111499	Research, Feasibility Studies	Development of GIS energy database		10,000,000		
3111499	Research, Feasibility Studies	Formulation of Electricity and Gas reticulation Policy		4,000,000		
3111011	Purchase of Lighting Equipment	Installation of Solar Flood lights-Kambe/Ribe,Adu Ward,Marafa,Rabai Kisurutini,Chasimba Ward, Shimo la Tewa Ward		18,000,000		
3112299	Purchase of Specialised Plant	Buying of 3 No. makiga interlocking machines	JARIBUNI	500,000		
3111011	Purchase of Lighting Equipment	Installation of solar street lights(Kiwandani Kwa Mwango Road	SOKONI	4,000,000		
3111011	Purchase of Lighting Equipment	Installation of lights:Mwakombe, Tsunguni, Mwambani,Jahazi	KALOLENI	2,000,000		
3111011	Purchase of Lighting Equipment	High mast floodlight at Kwachocha trading centre(Mulika mwizi)	SHELLA	5,000,000		
3111011	Purchase of Lighting Equipment	Installation of Mulika mwizi at the beach	SHIMO-LA- TEWA	2,000,000		
3111011	Purchase of Lighting Equipment	Installation of Mulika mwizi at the Mzambarauni	SHIMO-LA- TEWA	2,000,000		
3111011	Purchase of Lighting Equipment	Installation of Mulika mwizi Ndodo	SHIMO-LA- TEWA	2,000,000		
3111011	Purchase of Lighting Equipment	20 No. solar street lights@200,000	KIBARANI	4,000,000		

3111011	Purchase of Lighting Equipment	Installation of Highmast flood lights at Ngerenya	TEZO	2,000,000		
3111011	Purchase of Lighting Equipment	Installation of floodlights at For-farm Barani village	MTEPENI	4,500,000		
3111011	Purchase of Lighting Equipment	Mulika Mwizi-Chembe	WATAMU	4,000,000		
3111011	Purchase of Lighting Equipment	Installation of street lights in Serena	MALINDI TOWN	3,000,000		
3111011	Purchase of Lighting Equipment	Installation of street lights in Majengo Mapya	MALINDI TOWN	4,000,000		
3112299	Purchase of Specialised Plant	Purchase of Makiga brick making machines	KAKUYUNI	1,000,000		
Sub Total				72,000,000		
Grand Total				178,000,000		

VOTE 3131 COUNTY DIVISION FOR PHYSICAL PLANNING ,URBAN DEVELOPMENT AND HOUSING

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 clean energy f

3.PROGRAMMES

Over the medium term, 2018/19-2020/21, the department of Lands, Energy, Housing, Physical Planning and Urban Development

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 2019/20 and 2020/2021 for

4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2020/2021

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets 2020/21	FY 2021/22
P.1:Urban Planning and Management						
Outcome:						
S.P 1.1 Municipal and Town Management						
Managed towns						
P 2. Land Policy and Planning						
Outcome: Improved land management for sustainable development						
SP2.2 Land Use						
SP2.2 Land Use	Physical development plans	No of plans	0		14	14
	Master plan for county offices	No of Master plans	0		1	1
	Urban renewal of Malindi waterfront at Shella	No of plans	0		1	1
	Development Control Policy	No of Policies developed	0		0	0
	Informal settlement policy	No of Policies developed	0		0	0
	Development of county institutional development strategy	No of reports	0		0	0
	Urban development policy	No of Policies developed	0		0	0
	Electronic plans database/ digitizing of existing approved plans	No of plans digitized	0		0	0
	Preparation of two municipal Charters	No of Charters	0		0	0
	Undertaking eight urban citizen forums	No of Forums	0		0	0
P.3 Housing Development and Human Settlement						
Outcome: Increased access to affordable and decent housing as well as enhanced estate management service and tenancy relation						
S.P 3.1: Housing Development						
S.P 3.1: Housing Development	Supply of two interlocking block making machine of 1500 blocks per 8hrs	No of machines	5		2	3
	Renovation of county estates, mwangea and Ngala estates(45 units)	No of housing units	0		45	50
	Feasibility Study and Strategy for County Housing	No of reports	0		0	0
P.4. Government Buildings						
Outcome: Improved working condition in Governemnts buildings						
S.P 4.1: Stalled and New Government Buildings						
KILIFI COUNTY APPROPRIATION ACT NO. 2 OF 2019 &						
PROGRAMME BASED BUDGET ESTIMATES FOR THE FINANCIAL YEAR ENDING JUNE 2020						
S.P 4.1: Stalled and New Government Buildings	Landscapping and opening of access road lands headquarters offices	Square Meters	0		0	0

5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR

P.3. Housing Development and Human Settlement						
Housing Development						

2210299	Communication, supplies-other			500,000		
2210303	Daily subsistence allowance			1,500,000		
2210606	Hire of Equipment, Plant and Machinery			3,000,000		
2210802	Boards, Committees, Conferences and Seminars			1,000,000		
2211201	Refined Fuels and Lubricants for Transport			3,500,000		
	SUB TOTAL			9,500,000		
P.4. Government Buildings						
S.P 4.1 Stalled and New Government Buildings						
2220205	Maintenance of Buildings and Stations -- Non-Residential			2,660,493		
2220299	Routine Maintenance-other assets			2,500,000		
	SUB TOTAL			5,160,493		
P. 1: Urban Development and Management						
S.P 1.1 Municipal & Town Administration						
2211399	Other Operating Expenses - Oth			3,000,000		
2211310	Contracted Professional Services			5,000,000		
	SUB TOTAL			8,000,000		
P. 2: Land Policy and Planning						
S.P 2.1 Land Use						
2210303	Daily subsistence allowance			2,000,000		
2211201	Refined Fuels and Lubricants for Transport			500,000		
2210299	Communication, supplies-other			300,000		
2210802	Boards, Committees, Conferences and Seminars			2,200,000		
2211310	Contracted Professional Services			20,000,000		
	SUB TOTAL			25,000,000		
				47,660,493	58,000,000	
6. DEVELOPMENT PROJECTS						
P.3. Housing Development and Human Settlement						
S.P 3.1 Housing Development						
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of extra floor of existing Lands Building	HQ	15,000,000		
3110402	Access Roads	Opening of 6km of Access road in Maisha Mapya		8,000,000		
3110301	Refurbishment of Residential Buildings	Renovation of 12 units in Mariakani Estates	HQ	12,000,000		
3110599	Other Infrastructure and Civil Works	Fencing of Mnarani Cemetry	MNARANI	5,000,000		
3130299	Acquisition of Other Intangibl	Surveying of all Kibarani roads	KIBARANI	2,000,000		
3130299	Acquisition of Other Intangibl	Weru land demarcation	MALINDI TOWN	3,500,000		
TOTAL				45,500,000		
				93,160,493		

VOTE: 3120 GENDER, CULTURE, SOCIAL SERVICES AND SPORTS

1.VISION:

A positively transformed society

2.MISSION:

To provide social services,manage gender and culture,empower youth,promote sports,and ensure gambling is conducted honestly and competitively for socio- economic development.

3: PROGRAMMES

Over the medium term, 2019/20-2021/22, the department of Culture will implement the following programmes:

Programme 1. General Administration,Planning and Support Services.

Programme 2.Culture.

Programme 3.Social Development

Programme 4:Gender Mainstreaming

Programme 5:Youth Development Affairs

Programme 6:Sports Development

Programme 7:Betting Control & Licensing

The estimates of the amount required in the year ending June 2020 and projected estimates for 2019/20 and 2020/21 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 2019/20-2021/2022

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	FY	Targets FY 2021/22
P1:General administrative Planning and Support Services							
SP1.1 Administration and Planning Support Services							
Head Quarter	Performance Evaluation						
P2:Culture							
SP2.1 Conservation of Heritage							
Directorate of Culture	Safeguard Culture and heritage						
P3. Social Development							
SP. 3.1 Social Development							
Directorate Social services	County Child Protection Policy developed	Policy document in place		1			
	PWDs empowered and integrated into the community	Number of PWDs supported					
	PWDs empowerment centre constructed	PWD constructed		1			
	Psychosocial support to the community provided	Psychotherapy given					
	Social halls completed	Number of Social Halls		11			
P4 Gender Mainstreaming							
S.P 4.1 Gender Mainstreaming							
Directorate of Gender	County Gender Mainstreaming, Gender Based Violence and Adolescence Reproductive Policy Developed	Number of policies in place		3			
	National and international events observed	Number of international events observed					
	Children rights promoted						
	Gender, Economic, Social and Political Empowerment						
P5: Youth Development							
S.P 5 Youth Development							
Directorate of Youth	Youth Talent identified and nurtured	number of talent identification events					
	Phase I of multi- talent academy constructed						
	Youth trained on entrepreneurship skills, access to credit and business start-up kits	Number of youth groups trained					
	Youth trained on value addition skills	Number of youth groups trained					
	Campaign against teenage pregnancies conducted	Number of campaigns		35			
	Campaign and sensitization against drug/substance abuse/radicalisation and peace and security conducted	Number of campaigns					
	Youth trained on ICT, Literacy and employability skills	Number of youth groups trained					

P 6: Sports Development						
Directorate of Sports	Community sports clubs and teams equipped	Number of sports clubs and teams equipped				
	Standard stadia/community sports ground constructed	Number of standard stadia/ community sports grounds constructed				
	Identified and developed talents	Number				
	Sports tournament, leagues and competitions	Number of tournaments, leagues and competitions				
	Sports managers and club officials trained	Number of sports managers and club officials trained				
	First Lady Marathon held	Marathon				
	Participated in Kenya Intercounties Sports and Cultural Association(KICOSCA)	Number of participants in KICOSCA				
	Participated Kenya Youth Intercounties Sports Association (KYISA) games	Number of participants in KYISA				

5. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR

ITEMCODE	ITEM DESCRIPTION					
			APPROVED ESTIMATE FY 2018/19	APPROVED ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programme 1: General Administration, Planning and Support Services						
Sub-Programme 1.1: Administration, Planning and Support Services						
2110199	Basic Salaries - Permanent - Others		22,897,227	14,923,053		
2110202	Casual labour - others		9,000,000	6,000,000		
2110299	Basic Salaries-Temporary-Others		-			
2110301	House Allowance		6,477,648	4,600,000		
2110308	Extraneous Allowance		-	-		
2110314	Transport Allowance		2,709,600	2,400,716		
2110320	Leave Allowance		5,387,311	1,862,000		
2110322	Risk Allowance		1,000,000	1,100,000		
2120101	Employer Contributions to National Social Security Fun		458,400	504,240		
2120102	Employer Contribution to Staff Pensions Scheme		3,434,583	2,778,000		
2210101	Electricity		500,000	450,000		
2210102	Water and sewerage charges		200,000	250,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		15,000	500,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances,		1,300,000	2,000,000		
2210302	Accommodation - Domestic Travel		2,049,000	2,000,000		
2210303	Daily Subsistence Allowance		1,000,000			
2210401	Travel Costs (airlines, bus, railway, etc.)		-	1,000,000		
2210403	Daily Subsistence Allowance		-			
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		-			
2210502	Publishing and Printing Services		650,000	500,000		
2210503	Subscriptions to Newspapers,Mgazines and Periodicals		-			
2210504	Advertising, Awareness and Publicity Campaigns					
2210603	Rents and Rates-Non-Residential		1,500,000	2,000,000		
2210702	Remuneration of Instructors and Contract Based Trainin		-			
2210703	Production and Printing of Training Materials		-			
2210704	Hire of Training Facilities and Equipment		200,000	200,000		
2210708	Trainer Allowance		200,000	200,000		

2210712	Trainee Allowance		-	-		
2210715	Kenya School of Government.		300,000	500,000		
2210799	Training Expenses-Other(Bud		300,000	1,500,000		
2210801	Catering Services(receptions),Accommodation,Gifts, Fo		850,000	1,500,000		
2210802	Boards, Committees, Conferences and Seminars.		100,000	1,500,000		
2210807	Medal,Awards and Honour		300,000	300,000		
2210904	motor vehicle insurance					
2211016	purchase of uniforms and clothing-staff			500,000		
2211031	Specialised Materials and Supp					
2211101	General Office Supplies (papers, pencils, forms, small of		1,000,000	1,000,000		
2211102	Supplies and Accessories for Computers and Printers		500,000	1,000,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services		300,000	400,000		
2211201	Refined Fuels and Lubricants for Transport		2,865,497	2,000,000		
2211304	medical expenses					
2211305	Contracted Guards and Cleaning Services		-			
2211306	Membership Fees, Dues and Subscriptions to Profession		110,000	113,620		
2211308	Legal Dues/fees, Arbitration and Compensation Payme		-	100,000		
2211310	contracted professional services					
2211311	Contracted Technical Services		150,000			
2220101	Maintenance Expenses - Motor Vehicles		2,000,000	1,500,000		
2220202	Maintenance of Office Furniture and Equipment		-	200,000		
2220201	Maintenance of Computer		200,000			
3110302	Refurbishment of non residential bildings		-	1,896,970		
3110701	Purchase of motor vehicle		1,300,000			
3111002	Purchase of Computers, Printers and other IT Equipmen		300,000	1,000,000		
3111001	Purchase office furniture & Fittings		-	1,000,000		
3111110	purchase of generators					
SUB TOTAL.....			69,554,266	59,278,599		
P2: Culture						
SP 2:Conservation of Heritage						
2210303	Daily Subsistance Allowance			400,000		
2210502	Publishing and Printing Services					
2211101	General Office Supplies (papers, pencils, forms, small office equipment			488,000		
2211199	Office and General Supplies -					
2210502	Publishing and Printing Services			650,000		
2210504	Advertising, Awareness and Publicity Campaigns			1,016,000		
2210799	Training Expenses - Other (Bud					
2210604	Hire of Transport,Equipment			785,000		
2210805	National Celebrations					
2210802	Boards, Committees, Conferences and seminars					
2211031	Specialised Materials and Supp					
2210807	Medals, Awards and Honours			30,000		
2210708	Trainer Allowance			170,000		
2210712	Trainee Allowance			150,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			351,000		

2210704	Hire of Training Facilities and Equipment				
SUB TOTAL.....			4,040,000		
P6:Sports Development					
SP6:Sports Development					
2210502	Publishing and Printing Services				
2210504	Advertising, Awareness and Publicity Campaigns				
2210799	Training Expenses - Other (Bud				
2211101	General Office Supplies (papers, pencils, forms, small office equipment				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				
2210301	Travel cost				
2210302	Accomodation-domestic travel				
2210303	Daily subsistance allowance		800,000		
2210604	Hire of Transport				
2211306	Membership fees,Dues and subscriptions to professional and trade bodiies				
2211016	Purchase of Uniforms for sports (County staff)				
2210805	National Celebrations				
2210802	Boards, Committees, Conferences and seminars				
2210807	Medals, Awards and Honours				
2210708	Trainer Allowance		480,000		
2210712	Trainee Allowance				
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		320,000		
2210704	Hire of Training Facilities and Equipment		1,000,000		
2211201	Refined Fuels and Lubricants for Transport		100,000		
SUB TOTAL.....			2,700,000		
P4: Gender Mainstreaming					
SP 4.1:Gender Mainstreaming					
2210502	Publishing and Printing Services				
2210504	Advertising, Awareness and Publicity Campaigns				
2210799	Training Expenses - Other (Bud				
2210604	Hire of Transport,Equipment				
2211016	Printing of Uniforms- T Shirts				
2211031	Specialised Materials and Supp				
2210805	National Celebrations				
2210802	Boards, Committees, Conferences and seminars				
2210708	Trainer Allowance				
2210712	Trainee Allowance		19,500		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		54,000		
2210704	Hire of Training Facilities and Equipment				
2211301	Contracted professional services		4,326,000		
SUB TOTAL.....			4,399,500		
P 5:Youth Development/Affairs					
SP 5.1: Youth Development					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		140,000		
2210502	Publishing and Printing Services		1,006,000		
2210504	Advertising, Awareness and Publicity Campaigns		460,000		

2210799	Training Expenses - Other (Bud				
2211101	General Office Supplies (papers, pencils, forms, small office equipment		50,000		
2210604	Hire of Transport,Equipment		514,000		
2211016	Printing of Uniforms- T Shirts				
2211031	Specialised Materials and Supp				
2211310	Contracted Professional Services				
2210805	National Celebrations				
2210802	Boards, Committees, Conferences and seminars				
2210708	Trainer Allowance		200,000		
2210712	Trainee Allowance		100,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,300,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				
2210704	Hire of Training Facilities and Equipment				
2211101	General Office Supplies (papers, pencils, forms, small office equipment		230,000		
2211301	Contracted professional services				
2211320	Temporary Committee Expenses		3,000,000		
SUB TOTAL.....			7,000,000		
P 7: Betting Control & Licensing					
S.P 7.1: Betting Control & Licensing					
2210502	Publishing and Printing Services	450,000			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		20,000		
2210303	Daily Subsistence Allowance		380,000		
2211101	General Office Supplies (papers, pencils, forms, small o	200,000	200,000		
3111001	Purchase office furniture & Fittings		400,000		
2211305	Contracted Guards and Cleaning Services	-			
2210502	Publishing and Printing Services	-			
2210504	Advertising, Awareness and Publicity Campaigns	250,000	100,000		
2210799	Training Expenses - Other (Bud	450,000	100,000		
2210604	Hire of Transport,Equipment	150,000			
2210805	National Celebrations	-			
2210802	Boards, Committees, Conferences and seminars	200,000	100,000		
2210708	Trainer Allowance	50,000			
2210712	Trainee Allowance	50,000	200,000		
2210801	Catering Services (receptions), Accommodation, Gifts,	100,000	300,000		
2220101	maintenance expenses-motor vehicle		200,000		
2220202	Maintenance of Office Furniture and Equipment	100,000			
SUB TOTAL.....			2,000,000	2,000,000	
P8 SOCIAL DEVELOPMENT					
SP 8.1: Social Development					
2210502	Publishing and Printing Services		600,000		
2210502	Publishing and Printing Services				
2210504	Advertising, Awareness and Publicity Campaigns		1,050,000		
2210604	Hire of Transport,Equipment		430,000		
2210805	National Celebrations		300,000		
2210802	Boards, Committees, Conferences and seminars				

2210708	Trainer Allowance			485,000		
2210712	Trainee Allowance			200,000		
2210799	Training Expenses - Other (Bud			100,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			486,000		
SUB TOTAL.....				-	3,651,000	
GROSS RECURRENT EXPENDITURE.....				71,554,266	83,069,099	
9.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR						
ITEM CODE				ESTIMATES	PROJECTED ESTIMATES	
	ITEM DESCRIPTION			FY 2019/20	FY 2020/21	FY 2021/22
		PROJECT NAME	WARD	KSH	KSH	KSH
P2: Culture						
S.P 2.1 Conservation of Heritage						
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Mnarani Gallery		7,000,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Kilifi County Cultural Festival		3,000,000		
2211320	Temporary Committee Expenses	Listing of Gede to a world heritage site		2,000,000		
3111120	Purch. of Specialised Plant. -	Improving and buying equipment for Dhome, Palakumi and Mahenzo cultural centres	JARIBUNI	500,000		
		SUB-TOTAL		12,500,000		
P.3: Social Development						
P.3.1: Social Development						
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of a Social Hall - Kaloleni	Kaloleni	10,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of a Social Hall - Kambe Ribe	Kambe Ribe	5,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of a Social Hall - Mwarakaya	Mwarakaya	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of a Social Hall Kibarani	Kibarani	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of a Social Hall at Vitengeni	Sokoke	5,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of a Social hall at Chasimba	Chasimba	4,000,000		
2211320	Temporary Committee Expenses	Establishment and Support of Early Teenage Pregnancy Task Force	HQ	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of PWD empowerment Center- Malindi	Malindi	10,000,000		
3110199	Purchase of Buildings - Other	Purchase of tents and chairs for women, youth and people living with disabilities groups	JARIBUNI	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of public toilets at Kibaoni	SOKONI	4,000,000		
3110704	Purchase of Bicycles and Motorcycles	Purchase of motor bikes(4) for youths	SOKONI	2,000,000		
2211004	Fungicides, Insecticides and Sprays	Supply of pest spray(Bug & Jiggers)	KALOENI	200,000		
3111120	Purch. of Specialised Plant. -	Equipping of youth empowerment(Video production)	KALOENI	1,900,000		
3110199	Purchase of Buildings - Other	Purchase of 2 tents and chairs(200) for youth groups	SABAKI	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of modern public toilet for Chasimba youth group at Chasimba stage	CHASIMBA	500,000		

311120	Purch. of Specialised Plant. -	Youth empowerment project- supply youth with welding machines, hair dressing machines, sewing machines, carpentry and joinery working tools	CHASIMBA	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Public toilets	SHIMO-LA-TEWA	1,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of plastic chairs	JUNJU	1,000,000		
311120	Purch. of Specialised Plant. -	Supply of 5 no. car washing machines and 5 no. 5000 litres water tanks	MNARANI	2,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Supply of chairs	MNARANI	1,000,000		
3110199	Purchase of Buildings - Other	Purchase and supply of tents and chairs for official events	TEZO	1,500,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of plastic chairs	MTEPENI	1,500,000		
3110199	Purchase of Buildings - Other	Purchase of tents	ADU	500,000		
311120	Purch. of Specialised Plant. -	Purchase of sports items	ADU	500,000		
311120	Purch. of Specialised Plant. -	Poshomills	JILORE	3,000,000		
311120	Purch. of Specialised Plant. -	Car washing machines	JILORE	1,000,000		
3110199	Purchase of Buildings - Other	Tents and chairs	JILORE	2,000,000		
3110199	Purchase of Buildings - Other	Tents and chairs	WATAMU	2,000,000		
3110199	Purchase of Buildings - Other	Tents for Women & Youth Groups	SOKOKE	1,000,000		
3110999	Purch. of Household Furn. - Ot	Plastic chairs for Women & Youth Groups	SOKOKE	1,000,000		
3111113	Purchase of Musical Instruments	Purchase of musical instruments for TALEDAB(Dabaso Talents)	DABASO	1,600,000		
3110199	Purchase of Buildings - Other	Purchase of tents and plastic chairs for the ward	DABASO	4,000,000		
3110199	Purchase of Buildings - Other	Purchase of tents and chairs	MALINDI TOWN	2,000,000		
3110199	Purchase of Buildings - Other	Purchase of Tents for Boda Boda sheds	MAGARINI	400,000		
3111113	Purchase of Musical Instruments	Youth Empowerment(Purchase of music equipments)	MAGARINI	400,000		
311120	Purch. of Specialised Plant. -	Purchase of posho mills	KAKUYUNI	2,000,000		
3110199	Purchase of Buildings - Other	Purchase of tents	KAKUYUNI	2,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of plastic chairs	KAKUYUNI	1,000,000		
311120	Purch. of Specialised Plant. -	Car washing machine	GARASHI	1,000,000		
3110999	Purch. of Household Furn. - Ot	Chairs	GARASHI	1,500,000		
311120	Purch. of Specialised Plant. -	Purchase of car wash machines and waters tanks to support youth	BAMBA	500,000		
311120	Purch. of Specialised Plant. -	Purchase of 20 water tanks and fittings for women groups	BAMBA	1,000,000		
3110199	Purchase of Buildings - Other	Purchase of 4 tents and chairs for women empowerment	BAMBA	1,000,000		
311120	Purch. of Specialised Plant. -	Purchasing 8 car washing machines	GANDA	1,500,000		
311120	Purch. of Specialised Plant. -	Purchase of poshomill	Kilifi North	500,000		
		SUB-TOTAL		98,000,000		
TOTAL						
P 7: Sports Development						
SP: 7.1: Sports Development						
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports equipment	HQ	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Architectural design and Construction of Kilifi Stadium-Water Ground	Sokoni	100,000,000		
3110599	Other Infrastructure and Civil Works	upgrading of mtepeni grounds	Mtepeni	6,000,000		

3110599	Other Infrastructure and Civil Works	upgrading of Ganda grounds	Ganda	6,000,000		
2210604	Hire of Transport, Equipment	KYSIA GAMES	HQ	3,000,000		
2211311	Contracted Technical Services	Development of Sports Act	HQ	1,000,000		
2211311	Contracted Technical Services	Kilifi Football Club Establishment	HQ	4,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports equipment for all teams in Jaribuni ward	JARIBUNI	1,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports kits	MWAWESA	2,500,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports kits	RABAI KISURUTINI	1,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Sports kits	Malindi	2,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Sports items	GARASHI	2,500,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports equipment	BAMBA	500,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports equipment	KAKUYUNI	1,500,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports kits/Equipment	MARAFI	3,000,000		
3111109	Purchase of Educational Aids and Related Equipment	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		
3111109	Purchase of Educational Aids and Related Equipment	Sports facilities for Gongoni ward teams	GONGONI	1,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Sports kits	SOKOKE	1,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Sports equipment	WATAMU	-		
3111109	Purchase of Educational Aids and Related Equipment	Sports equipment	GANZE	1,500,000		
3110599	Other Infrastructure and Civil Works	Upgrading of Mwarakaya football field	MWARAKAYA	3,500,000		
3110599	Other Infrastructure and Civil Works	Constuction of Mini sports house	MWARAKAYA	3,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports kits	RURUMA	1,200,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports items	KIBARANI	300,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase and supply of sports kits	TEZO	1,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of football jersies,balls and shoes	JUNJU	1,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Games kit	JILORE	1,000,000		
3111109	Purchase of Educational Aids and Related Equipment	Purchase of Taekwondo(Full set)	KALOLENI	800,000		
		SUB-TOTAL		153,600,000		
		GROSS TOTAL		264,100,000		

VOTE 3121 COUNTY DIVISION FOR TRADE AND TOURISM

1: VISION

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

2.MISSION

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

3.PROGRAMMES

Over the medium term, 2019/20-2021/22, the department of trade , industrialization, co-operative , tourism and wildlife will implement

Programme 1. General Administration

Programme 2 Trade Development and promotion

Programme 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 compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets 2020/21 FY	Targets 2021/22 FY
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
OUTCOME: Effective and efficient service delivery						
SP1. General administration, planning and support services						
Trade Department	Statutory reports(Monthly, quarterly, annual & performance contract)	No. of reports	22	22		
Trade Department	Staff trained	No. Staff trained	20	20	20	
Trade Department	Improve working environment (refurbishment of Offices and sanitary facilities)	No of offices and washroom refurbished	2	2		2
		ICT equipments purchased	5	5		5
		Purchased and maintined furnitur and fittings	16	16		16
PROGRAMME 2. TRADE DEVELOPMENT AND PROMOTION						
OUTCOME: Wealth creation and consumer satisfaction						
SP 2.1 Markets development						
Trade Department	Profiling of markets.	Profile report	1	1		
Trade Department	Construction of markets.	No of markets constructed	10	12		
Trade Department	Refurbishment of markets	No of markets refurbished	6	8		
SP 2.2 Entrepreneur and management training						
	Training of MSEs	No of MSEs operators trained.	450	500		
SP 2.3 Fair trade and consumer protection						
	Verification of traders equipment	No traders equipment verified	1600	1,700		1800
	collection of Appropriation In Aid (A-I-A)	Amount of revenue collected	1.3M	1.4M		1.5M
SP 2.4 Trade development						
	Disbursement of Credit to MSEs	Amount of credit disbursed	60M	70M		80M
	Organization and participation in trade fairs and exhibitions	No of trade fairs and exhibitions organised and attained	1	1		1
	Reviewed policies and regulations	Trade policies and regulation reviewed.	1	1		1
PROGRAMME 3. TOURISM DEVELOPMENT AND PROMOTION						
OUTCOME: Increased income from Tourism.						
SP 3.1 Niche tourism products development and diversification						
	Promotion of MICE Tourism	No of promotion events/activities	2	4		6
	Organize Cultural Tourism Festivals	No.of Cultural tourism festivals organized	3	4		6
	Organize Sports tourism promotion events.	No of sports tourism events	4	5		6
	Initiate and conduct Beach Management programmes	Beach clean-ups				
SP 3.2 Tourism promotion and marketing						
	Develop and distribute tourism promotion and marketing materials	No of tourism promotion materials developed and distributed.	3500 brochures	4000 brochures		4500 brochures

	Erection of Signage's to Tourism sites and attractions	No of signage's	5			
	Participation in Tourism fairs and exhibitions	No of exhibitions and fairs	8			
SP 3.3 Tourism infrastructure and development						
	Construction and refurbishment of Tourism markets	No of tourism markets constructed	1	1		
	Construction of Board Walks in Sabaki Estuarine	No boardwalk constructed	0	1		
	Construction of Tourism information centres	No of tourism information centre	0	1		
	Support community based tourism projects	No. of community based tourism projects supported	1	1		
	Construction of tourism recreational and sanitary facilities in Malindi, Watamu, Kikambala, Mtwapa and Kilifi beaches	No. of tourism recreational and sanitary facilities in Malindi, Watamu, Kikambala, Mtwapa and Kilifi supported	1	1		1
SP 3.4 Tourism training and capacity building						
	Train Beach operators and community tourism guides	No of beach and community tourism guides	200	200	200	
	Train tourism Community groups	No of community tourism groups	4	6	6	
	Beach clean ups and wildlife conservation awareness campaigns	No of beach clean ups	4	4	4	
	Marking of national and international Tourism and wildlife celebrations	No. of national and international Tourism and wildlife celebrations	4	4	4	
	Sensitization of community based eco-tourism groups	No. of Community based eco- tourism groups sensitized	8	10	12	
	Wildlife Management sentization meetings	No of meetings held	0	-	0	
5.SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification		KSH	KSH	KSH	KSH	
Compensation to Employees		44,704,672	46,967,485	51,664,233.50	56,830,656.85	
Use of Goods and Services				-	-	
Acquisition of Non-Financial Assets			125,163,361	15,956,222	3,327,500	
Capital Transfers		-	105,000,000	55,000,000.00	60,000,000.00	
Total Expenditure		44,704,672	277,130,846	122,620,456	120,158,157	
5. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR						
Programme 1: General Administration, planning & Support Services						
Sub-Programme 1.1.:Administration, Planning and Support Services						
2110199	Basic Salaries - Permanent - Others	27,357,575	29,053,000	31,958,300	35,154,130	
2110201	Contractual Employees	-	2,040,000	2,244,000	2,468,400	
2110299	Basic Salaries-Temporary-Others	-		-	-	
2110301	House Allowance	8,574,445	7,646,000	8,410,600	9,251,660	
2110309	Special House allowance		142,800			
2110314	Transport Allowance	3,736,960	3,880,960	4,269,056	4,695,962	
2110315	Extreneous allowance	156,000	192,000	211,200	232,320	
2110320	Leave Allowance	524,167	800,000	880,000	968,000	
2120101	Employer Contributions to NSSF	84,000	84,000	92,400	101,640	
2120103	Employer Contributions to Staff Pension Scheme	4,271,525	3,271,525	3,598,678	3,958,545	
2210101	Electricity	400,000	200,000	220,000	242,000	
2210102	Water & Sewarage Charges	300,000	250,000	275,000	302,500	
2210106	Utilities, supplies-other	-		-	-	
2210201	Telephone Telex, Mobile phone Services	100,000	300,000	330,000	363,000	
2210202	Internet connections	-		-	-	
2210203	Courier and Postal Services	-		-	-	
2210205	Satelite Access services	-		-	-	
2210301	Travel Cost (airline, bus, railway, milage allowance)	700,000	1,000,000	1,100,000	1,210,000	

2210302	Accommodation- Domestic Travel	500,000	1,000,000	1,100,000	1,210,000
2210303	Daily Subsistence Allowance	500,000	500,000	550,000	605,000
2210401	Travel Cost (airline, bus, railway, etc)	500,000	2,000,000	2,200,000	2,420,000
2210402	Accommodation	939,260	2,000,000	2,200,000	2,420,000
2210502	Publishing & Printing Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines & Peripdical	40,000	64,000	70,400	77,440
2210601	Rental of vehicles	-	-	-	-
2210603	Rents and rates	-	-	-	-
2210604	Hire of Transport	-	-	-	-
2210701	Travel Allowances	-	-	-	-
2210703	Production and printing of training materials	-	-	-	-
2210704	Hire of Training facilities and equipments	-	-	-	-
2210799	Training Expenses-Others	1,000,000	1,000,000	1,100,000	1,210,000
2210801	Catering Services	41,826	1,000,000	1,100,000	1,210,000
2210802	Boards, Committees, Conference & Seminars	500,000	1,000,000	1,100,000	1,210,000
2210904	Motor Vehicle insurance	-	-	-	-
2211002	Dressing and other Non-Pharmaceutical Medical ite	m -	-	-	-
2211004	Fungicides,Insecticides & sprays	-	200,000	220,000	242,000
2211101	General office supplies (paper,pencils pens etc)	400,000	1,000,000	1,100,000	1,210,000
2211102	Supplies & Accessories for computers and printers	250,000	1,000,000	1,100,000	1,210,000
2211103	Sanitary & cleaning materials, supplies and services	700,000	500,000	550,000	605,000
2211201	Refined Fuel & Lubricants for transport	1,350,000	3,000,000	3,300,000	3,630,000
2211203	Refined Fuel & Lubricants-others	-	-	-	-
2211204	Other fuels(Charcoal,wood,cooking gas etc)	-	-	-	-
2211305	Contracted Guards & cleaning services	-	3,000,000	3,300,000	3,630,000
2211306	Membership fees,Dues & subscriptions to professional	60,000	60,000	66,000	72,600
2211307	Transport costs and charges (freight)	-	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Paym	-	-	-	-
2211310	Contracted professional services	-	-	-	-
2211313	Security operations	-	-	-	-
2211329	HIV AIDS secretariat workplace policy	-	-	-	-
2211399	Other Operating Expenses- Other	-	-	-	-
2220101	Maintainance Expenses - Motor Vehicles	2,000,000	2,000,000	2,200,000	2,420,000
2220105	Routine Maintainance - Vehicles	-	-	-	-
2220201	Maintainance of plant,Machinery and others	-	-	-	-
2220202	Maintainance of office Furniture & Equipment	-	1,500,000	1,650,000	1,815,000
2220205	Maintainance of building & stations	1,500,000	1,500,000	1,650,000	1,815,000
2220210	Maintainance of Computers,Software & Networks	500,000	500,000	550,000	605,000
3111001	Purchase office furniture & Fittings	-	1,000,000	1,100,000	1,210,000
3111002	Purchase of computer,Printers	500,000	1,000,000	1,100,000	1,210,000
3111111	Purchae of Ict Networking & comm. Equipment	500,000	-	-	-
	SUB TOTAL	57,985,758	73,684,285	80,895,634	88,985,197
Programme 2: Trade Development and Promotion					
Sub-Programme 2.1.: Market Development					
2210101	Electricity	-	-	-	-
2210102	Water and sewerage charges	-	-	-	-
2210106	Utilities, Supplies- other	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic	40,000	-	-	-
2210203	Courier and Postal Services	-	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowance	200,000	250,000	275,000	302,500

2210302	Accommodation - Domestic Travel	200,000	300,000	330,000	363,000
2210303	Daily Subsistence Allowance	250,000	300,000	330,000	363,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210502	Publishing & Printing Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodic	19,000	-	-	-
2210505	Trade shows and exhibitions	500,000	500,000	550,000	605,000
2210701	Travel Allowance	-	-	-	-
2210799	Training expenses	2,000,000	-	-	-
2210801	Catering services (Reception),Accom, gifts,food and	-	250,000	275,000	302,500
2210802	Boards, Committees, Conferences and Seminars	250,000	250,000	275,000	302,500
2211004	Fungicides, Insecticides and Sprays	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small	150,000	-	-	-
2211102	Supplies and Accessories for Computers and Printers	250,000	-	-	-
2211201	Refined Fuels and Lubricants	-	-	-	-
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	-	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Paym	-	-	-	-
2211399	Other Operating Expenses - Oth	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-
2220205	Maintainance of building & stations	-	500,000	550,000	605,000
2220210	Maintainance of Computers,Software & Networks	-	-	-	-
2640505	Mbegu Fund for MSMEs	-	-	-	-
3111002	Purchase of Computers	500,000	750,000	825,000	907,500
3111001	Purchase office furniture & Fittings	-	-	-	-
	SUB TOTAL	4,359,000	3,100,000	3,410,000	3,751,000
Sub-Programme 2.2: Fair Trade & Consumer protection					
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic	30,000	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowance	150,000	200,000	220,000	242,000
2210302	Accommodation - Domestic Travel	-	300,000	330,000	363,000
2210303	Daily Subsistence Allowance	200,000	300,000	330,000	363,000
2210502	Publishing & Printing Services	-	300,000	330,000	363,000
2210799	Training Expenses	-	500,000	550,000	605,000
2211101	General Office Supplies (papers, pencils, forms, small	150,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2220201	Maintainance of plant,Machinery and others	-	500,000	-	-
3111001	Purchase office furniture & Fittings	-	750,000	-	-
3111002	Purchase of Computers	-	500,000	-	-
3111104	Purchase of instrumentation and calibration	-	-	-	-
	SUB TOTAL	530,000	3,350,000	1,760,000	1,936,000
Sub-Programme 2.3: Trade Development					
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic	30,000	-	-	-
2210202	Internet Connections	-	-	-	-
2210203	Courier and Postal Services	-	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowance	150,000	250,000	275,000	302,500
2210302	Accommodation - Domestic Travel	200,000	300,000	330,000	363,000
2210303	Daily Subsistence Allowance	-	300,000	330,000	363,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-
2210401	International Travel	-	-	-	-
2210402	Accommodation-Foreign	-	-	-	-

2210502	Publishing & Printing Services	-	-	-	-
2210504	Advertising, awareness and publicity campaigns	-	-	-	-
2210505	Trade Shows and Exhibitions	500,000	1,000,000	1,100,000	1,210,000
2210701	Travel Allowance	-	-	-	-
2210799	Training Expenses	-	1,000,000	1,100,000	1,210,000
2210801	Catering services	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars	250,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small	100,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2211310	Contracted Technical Services	10,000,000	20,000,000	-	-
2220105	Routine Maintenance - Vehicles	-	-	-	-
	SUB TOTAL	11,230,000	22,850,000	3,135,000	3,448,500
	TOTAL		29,300,000		
Programme 4: Tourism Development and Promotion					
Sub-Programme 4.1: Tourism Promotion and Marketing					
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic	20,000	-	-	-
2210301	Travel costs	150,000	300,000	330,000	363,000
2210302	Accommodation - Domestic Travel	100,000	250,000	275,000	302,500
2210303	Daily Subsistence Allowance	350,000	350,000	385,000	423,500
2210401	Travel cost	-	-	-	-
2210402	Accommodation - Foreign Travel	400,000	-	-	-
2210404	Sundry items	-	-	-	-
2210502	Publishing & Printing Services	650,000	1,500,000	1,650,000	1,815,000
2210504	Advertising awareness and publicity campaigns	15,000,000	5,000,000	5,500,000	6,050,000
2210505	Trade shows and Exhibition	4,600,000	1,500,000	1,650,000	1,815,000
2210604	Hire of transport	-	-	-	-
2210801	Catering services(Receptions, Accomodation, Gifts, F	-	500,000	550,000	605,000
2211103	Sanitary and cleaning materials, supplies and service	-	-	-	-
2210807	Medals,awards and honor	-	350,000	385,000	423,500
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2211310	Contracted Technical Services	-	5,000,000	-	-
	SUB TOTAL	21,270,000	14,750,000	10,725,000	11,797,500
Sub-Programme 4.2: Niche Tourism products development and diversification					
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic	10,000	-	-	-
2210301	Travel costs	-	-	-	-
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance	250,000	300,000	330,000	363,000
2210502	Publishing & Printing Services	50,000	1,000,000	1,100,000	1,210,000
2210505	Trade shows and Exhibition	-	500,000	550,000	605,000
2210504	Advertising awareness and publicity campaigns	-	-	-	-
2210801	Catering services(Receptions, Accomodation, Gifts, F	-	500,000	550,000	605,000
2210807	Medals,awards and honor	-	-	-	-
2211103	Sanitary and cleaning materials, supplies and service	200,000	-	-	-
	SUB TOTAL	510,000	2,300,000	2,530,000	2,783,000
Sub-Programme 4.4: Tourism Training & Capacity Building					
2210201	Telephone, Telex, Facsimile and Mobile Phone Servic	10,000	-	-	-
2210301	Travel cost	150,000	-	-	-
2210302	Accommodation - Domestic Travel	-	-	-	-

2210303	Daily Subsistence Allowance	200,000	-	-	-
2210401	Travel cost	-	-	-	-
2210402	Accommodation - Foreign Travel	-	-	-	-
2210502	Publishing & Printing Services	-	-	-	-
2210504	Advertising, awareness and publicity campaigns	-	-	-	-
2210505	Trade Shows and Exhibitions	-	-	-	-
2210701	Travel Allowance	-	-	-	-
2210704	Hire of Training Facilities and Equipment	-	-	-	-
2210799	Training expenses	-	600,000	660,000	726,000
2210801	Catering services(Receptions, Accomodation, Gifts, F	-	-	-	-
2210802	Boards, Committees,Conferences and Seminars	-	619,178	681,096	749,205
2211101	General Office Supplies (papers, pencils, forms, small	100,000	-	-	-
2211103	Sanitary and cleaning materials, supplies and service	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
	SUB TOTAL	460,000	1,219,178	1,341,096	1,475,205
	TOTAL		18,269,178		
	GROSS EXPENDITURE	96,344,758	121,253,463	103,796,729	114,176,402

6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR

Programme 1: General Administration, planning & Support Services					
Sub-Programme 1.1.:Administration, Planning and Support Services					
3110502	Water Supplies and Sewerage	Borehole drilling and watertank at Kilifi Headquarters	Sokoni	1,200,000	
SUB TOTAL			Sokoni	1,200,000	-
Programme 2: Trade Development and Promotion					
Sub-Programme 2.1.Market Development					
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Kaloleni Market	Sokoni	24,150,000	12,931,222
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Mtwapa Market construction	Mtepeni	16,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Mtwapa Market landing Bay	Mtepeni	20,013,361	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Refurbishment of Malindi Handicraft Members Shade		9,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Charo Wamae walkways	Sokoni	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Matsangoni market	Matsangoni	4,000,000	
3110999	Purch. of Household Furn. - Ot	Purchase of tents		2,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Gongoni Market	gongoni	5,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of Charo Ngoma Market Phas II	Kibarani	1,300,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 no. toilets at Mijomboni Market	Dabaso	1,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Mariakani open air market fencing	Mariakani	1,900,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Barbed wire fencing on a proposed land for Chasimba market	CHASIMBA	2,000,000	
3110999	Purch. of Household Furn. - Ot	Supply of market tents	MNARANI	1,500,000	

3111120	Purch. of Specialised Plant. -	Purchase of 8 No. Sewing machines @ 50,000	KIBARANI	400,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Toilets-Cassava market	GANZE	1,000,000		
3130101	Acquisition of Land	Purchase of land for Madunguni trading centre	KAKUYUNI	5,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Jua Kali Public toilets	Dabaso	1,700,000		
3112299	Purchase of Specialised Plant	Women and youth empowerment	Sabaki	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of a market at mkenge "c"	Dabaso	10,500,000		
	SUB TOTAL			113,963,361	12,931,222	-
Sub-Programme 2.3. Trade Development						
2640505	Micro Finance Youth Programme	Mbegu Funds for MSMEs	All	105,000,000	105,000,000	105,000,000
	SUB TOTAL			105,000,000	105,000,000	105,000,000
P.4: Tourism Promotion and Development						
S.P 4.3 Tourism infrastructure development						
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Watamu touristic market phase two (Erection of market stall Structures)	Watamu	6,000,000	4,730,284	
	SUB TOTAL			6,000,000		-
	TOTAL			226,163,361		

VOTE 3132 COUNTY DIVISION FOR 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,

3.PROGRAMMES

Over the medium term, 2018/19-2020/21, the department of trade , industrialization, co-operative , tourism and

1.General Administration Planning and Support Services

2. Co-operative development and promotion

The estimates of the amount required in the year ending June 2019 and projected estimates for 2020/21 and 2021/22 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

Delivery Unit	Key Outputs	Key Performance Indicator	Achievement FY 2017/18	Baseline FY 2018/19	Targets 2019/20 FY	Targets 2020/21 FY	Targets 2021/22 FY
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
OUTCOME: Effective and efficient service delivery							
SP1.1. General administration, planning and support services							
Trade Department	Statutory reports(M onthly, quarterly, annual & performance contract)	No. of reports	22	22	22		
Trade Department	Staff train	No. Staff train	20	20	20	20	
Trade Department	Improve working environment (refurbishment of Offices and sanitary facilities)	No of offices and washroom refurbished	2	2	2	2	
		ICT equipments purchased	5	5	5	5	
		Purchased and maintained furniture and fittings	15	16	16	16	
PROGRAMME 2. CO-OPERATIVE DEVELOPMENT AND PROMOTION							
OUTCOME; Improved economic status of citizens							
SP 2.1 Promotion of co-operatives enterprises							
	Formation of new cooperatives	No of new cooperatives registered	20	23	25		
	Publicity and awareness of the Cooperative business model	Number of publicity events organised	3	3	4		
	Revival of strategic Co-operatives	No of strategic cooperatives revived	15	20	25		
	Capacity building of Co-operative officials and members	No of committee workshops	18	25	30		
SP 2.2 Co-operative governance and advisory services							
	Conduct statutory co-operative audits.	No of statutory audit	60	70	80	80	
	Inspections, enquiries and investigations of co-operative societies done	No of cooperatives inspections	10	15	20	20	
	Carry out cooperative audit clinics	Number of audit clinics	10	15	20	20	
	Strengthen cooperative extension and advisory	Number of working tools					
	Provision of cooperative advisory and extension services	No of AGM's and SGM's organized and attended	100	120	150	150	
		No of Elections Conducted	150	200	200		
		Committee and stakeholders meetings attended	150	170	170		

SP 2.3 Co-operative marketing and value addition							
	-Organize and participate in Co-operative exhibitions and promotion tours	No of Exhibitions organized and Promotion Tours			3	4	5
	- Capacity building towards marketing and value addition	No of trainings and sensitization meetings					
	Cooperative promotional tours and exhibitions, and tradeshows	Number of goods and tradeshows	10	12	15	15	
	-Promote Co-operative ventures	No of cooperative ventures	1	2	3	3	

5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR

Programme 1: Co-operative Development and Management

Sub-Programme 1.1: Promotion of Co-operatives and Advisory Services

2210102	Water and sewerage charges		-	-	-	-	
2210106	Utilities, Supplies- other		-	-	-	-	
2210201	Telephone, Telex, Facsimile and Mo		50,000		-	-	
2210202	Internet Connections		-		-	-	
2210203	Courier and Postal Services		30,000	100,000	110,000	121,000	
2210301	Travel Costs (airlines, bus, railway,	m	100,000	300,000	330,000	363,000	
2210302	Accommodation - Domestic Trave		150,000	300,000	330,000	363,000	
2210303	Daily Subsistence Allowance		300,000	500,000	550,000	605,000	
2210401	Travel cost		-	500,000	550,000	605,000	
2210402	Accommodation-international travel		-	500,000	550,000	605,000	
2210502	Publishing & Printing Services		-		-	-	
2210504	Advertisement, Awareness and Pub		500,000	1,000,000	1,100,000	1,210,000	
2210505	Trade shows and exhibitions		500,000		-	-	
2210701	Travel Allowance		100,000		-	-	
2210799	Training Expenses		500,000	1,500,000	1,650,000	1,815,000	
2210801	Catering services (Reception),Acc		-	1,000,000	1,100,000	1,210,000	
2210802	Boards, Committees, Conferences		500,000	500,000	550,000	605,000	
2211101	General Office Supplies (papers, p		200,000		-	-	
2211102	Supplies and Accessories for Comp		150,000		-	-	
2211201	Refined Fuels and Lubricants for Tra		-		-	-	
2211203	Refined Fuels and Lubricants -- Oth		-		-	-	
2211204	Other Fuels (wood, charcoal, cook		-		-	-	
2220101	Maintenance Expenses - Motor Ve		-		-	-	
2220105	Routine Maintenance - Vehicles		-		-	-	
2211308	Legal Dues/fees, Arbitration and C		-		-	-	
2211399	Other Operating Expenses - Oth		-		-	-	
2220210	Maintainance of Computers,Softw		-	-	-	-	
3111002	Purchase of Computers		500,000		-	-	
	SUB TOTAL		3,580,000	6,200,000	6,820,000	7,502,000	
Sub-Programme 1.2: Co-operative Governance and advisory services							
2210102	Water and sewerage charges		-		-	-	
2210106	Utilities, Supplies- other		-		-	-	
2210201	Telephone, Telex, Facsimile and Mo		50,000		-	-	
2210202	Internet Connections		-		-	-	
2210203	Courier and Postal Services		50,000		-	-	
2210301	Travel Costs (airlines, bus, railway,		150,000	200,000	220,000	242,000	

2210302	Accommodation - Domestic Trave		100,000	300,000	330,000	363,000
2210303	Daily Subsistence Allowance		200,000		-	-
2210304	Sundry Items (e.g. airport tax, taxis,		-		-	-
2210502	Publishing & Printing Services		-		-	-
2210503	Subscriptions to Newspapers, Mag		-		-	-
2210504	Advertising awareness and publicit		500,000		-	-
2210505	Trade shows and exhibitions		-		-	-
2210799	Training expenses			500,000		
2210802	Boards, Committees, Conferences		-		-	-
2211201	Refined Fuel & Lubricants for transp		-		-	-
2211101	General Office Supplies (papers, p		200,000		-	-
2211102	Supplies and Accessories for Comp		100,000		-	-
3111002	Purchase of Computers		-	1,000,000	1,100,000	1,210,000
	SUB TOTAL		1,350,000	2,000,000	1,650,000	1,815,000
S.P 1.3: Cooperative Marketing & Value Addition						
2210201	Telephone, Telex, Facsimile and Mo		-		-	-
2210301	Travel Costs (airlines, bus, railway,		100,000	300,000	330,000	363,000
2210302	Accommodation - Domestic Trave		-		-	-
2210303	Daily Subsistence Allowance		250,000		-	-
2210401	Travel Costs (airlines, bus, railway,		-		-	-
2210402	Accommodation - Foreign Travel		-		-	-
2211101	General Office Supplies (papers, p		-		-	-
2211201	Refined Fuels and Lubricants for Tra		-		-	-
2210502	Publishing & Printing Services		-		-	-
2210505	Trade Shows and Exhibitions		500,000	1,000,000	1,100,000	1,210,000
2210799	Training expenses		-	678,850	746,735	821,409
2210801	Catering services (Reception),Acc		-		-	-
2211310	Contracted professional services		-		-	-
	SUB TOTAL		850,000	1,978,850	2,176,735	2,394,409
	GROSS EXPENDITURE		5,780,000	10,178,850	10,646,735	11,711,409

VOTE: 3131 COUNTY PUBLIC SERVICE BOARD

1.VISION:

Highly performing, motivated and ethical county public service

2.MISSION:

To provide skilled and competent human resource and efficient public service

3: PROGRAMMES

Over the medium term, 2019/20-2021/22, the County Public Service Board will implement the following programmes:

1: General Administration, Planning and Support Services

2: Public Service Transformation

The estimates of the amount required in the year ending June 2020 and projected estimates for 2019/20 and 2021/2022 for compensation to

4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2021/22

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline	TARGET	Targets FY 2020/21	Targets FY 2021/22
			FY 2018/19	FY 2019/20	FY 2020/21	
Programme 1: General Administration, Planning and Support Services						
Outcome: Increased efficiency in provision of support services for the CPSB						
S.P 1.1.: Administration, Planning and Support Services						
County Public Service Board	Effective and efficient support services for the CPSB		4			
	Submitted reports and recommendations on the implementation of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB		12			
	Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010		12			
Programme 2: Public Service Transformation						
Outcome: Efficient public service delivery						
S.P.2.1:Recruitment & Selection						
County Public Service Board	Vacant Positions filled	Filling of Vacant Positions for the County Public Service				
	Job advertisement Reviewed and Approved	Review and Approve Job Adverts				
	Recruitment and Selection Information system purchased	Automate Recruitment and Selection systems				
	Number of Board Members trained on the Role of Recruitment and Selection Committee	Training of Officers in the Recruitment and Selection Committee				
	Number of Officers Trained					
S.P 2.2: Human Resource Management & Development						
County Public Service Board	Developed HRM Policies	Finalize on the 9 HRM Policies				
	Skilled and competent Board staff	Finalize on the 9 HRM Policies				
	Informed Board Members and MCAs	Sensitization forum for the Board Members and Administration, Labour and Social Services Committee of the County Assembly				
S.P 2.3 Performance Management						
County Public Service Board	Informed Chief Officers and HROs	Sensitize Chief Officers and HROs on harmonized schemes of service				
	Schemes of service developed	Develop schemes of service for new designations				
	Board and Secretariat trained	Train Board and Secretariat staff on performance management				
	Customized SPAS tools for Kilifi County	Adopt the national Performance Management System guidelines and Customize SPAS (Staff Performance Appraisal System) tools from PSC				

	Employees promoted, confirmed and re-designated appropriately	Processing CHRAC Meetings minutes and implementing the approvals				
S.P.2.4:Planning, Monitoring & Reporting						
County Public Service Board		Undertaking consultative forums with County Executives and County Public Service on pension policy administration	1			
		Monitor and report on implementation of policy on volunteerism/internships and mentorship	1			
		Monitor and report on implementation of training and development policy	1			
		Assessing level of customer service	1			
			1			
		Conduct payroll audit and staff counting				
		Sensitize relevant departments on procedures for the establishment and abolishment of offices				
		Training Board and Secretariat staff on monitoring and evaluation				
		Sensitize CEC members and Chief Officers on the role of the CPSB				
		Sensitize the public on the role of the Board				
		Prepare and submit regularly reports to County Assembly	2			
		Sensitize Board Members on international conventions and good governance	1			
		Conduct consultative forums with CEC members on international conventions and good governance	1			
S.P.2.5:Compliance & Quality Assurance						
County Public Service Board		Sensitize Chief Officers and HROs on disciplinary procedures	1			
		Sensitize Chief Officers and HROs on Code of Conduct	1			
		Monitor and report on compliance with Code of Ethics	1			
		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				
5. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR						
ITEMCODE	ITEM DESCRIPTION		APPROVED ESTIMATES FY 2017/18	APPROVED ESTIMATES FY2019/20	FY 2020/21	FY 2021/22
Programme 1: General Administration, Planning and Support Services						
S.P.1.1: General administration and support services						

2110199	Basic Salaries - Permanent		27,000,000		
2110299	Basic Salaries-Temporary Others		200,000		
2110301	House Allowance		2,300,000		
2110314	Transport Allowance		2,500,000		
2110315	Extreuous allowance		72,000		
2110320	Leave Allowance		196,000		
2110405	Telephone Allowance		170,000		
2120101	Employer Contributions to NSSF		-		
2120103	Employer Contributions to Staff Pension Scheme		654,000		
2210101	Electricity		500,000		
2210201	Telephone, Telex, Facsimile and Mobile Services		240,000		
2210202	Internet Connections		10,000		
2210203	Courier and Postal services		50,000		
2210205	Satellite Access Services		50,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		300,000		
2210302	Accommodation - Domestic Travel		500,000		
2210304	Sundry Items(eg. Aiport, taxis etc		20,000		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		102,630		
2210402	Accommodation - Foreign Travel		-		
2210403	Daily Subsistance Allowance		-		
2210404	Sundry Items(eg. Aiport, taxis etc		-		
2210503	Subscription to Newspapers Magazines and Periodicals		50,000		
2210603	Rents and Rates - Non Residential		3,307,000		
2210702	Renumeration of Instructors and Contract Based Training Services		200,000		
2210910	Medical Insurance		1,800,000		
2211004	Fungicides,Insecticides,spray		40,000		
2211016	Purchase of Uniforms		200,000		
2211101	General Office Suplies(Papers, pencils, forms, small office equipment)		531,071		
2211102	Supplies and Accessories for Computers and Printers		300,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services		50,000		
2211201	Refined fuel and lubricantes for transport		1,000,000		
2220101	Maintenance Expenses - Motor vehicles		1,000,000		
2220202	Maintenance of Office Furniture and Equipmemnt		300,000		
2220210	Maintenance of Computers, Software and Networks		300,000		
3111001	Purchase of office furnitures and fittings		450,000		
3111002	Purchase of Computers,Printers and Other IT Equipment		300,000		
3111004	Purchase of exchanges and other communications equipment		200,000		
3111111	Purchase of ICT, Networking and Communications equipment		1,000,000		
SUB TOTAL.....			-	45,892,701	-
Programme 2: Public Service Transformation					
S.P.2.1.:Performance Management					
2210302	Accommodation - Domestic Travel		300,000		
2210701	Travel Allowances		300,000		
2210702	Renumeration of Instructors and Contract Based Training Services		100,000		
2210703	Production and Printing of Trainig materials		200,000		

2210704	Hire of Training Facilities and Equipment		100,000		
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks		200,000		
2211101	General Office Suplies(Papers, pencils, forms, small office equipment)		300,000		
SUB TOTAL			-	1,500,000	-
S.P.2.2.:Human Resource Management & Development					
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		300,000		-
2210302	Accommodation - Domestic Travel		300,000		
2210303	Daily Subsistance Allowance		300,000		
2210702	Renumeration of Instructors and Contract Based Training Services		100,000		
2210799	Training Expenses		300,000		
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks		700,000		
2210802	Boards, Committees,Conferences and Seminars		300,000		
SUB TOTAL			-	2,300,000	-
S.P.2.3.:Recruitment and Selection					
2210201	Telephone, Telex, Facsimile and Mobile Services		12,000		
2210503	Subscription to Newspapers Magazines and Periodicals		30,000		
2210504	Advertising awareness and publicity campaigns		200,000		
2210799	Training Expenses		300,000		
2210802	Boards, Committees,Conferences and Seminars		300,000		
2211101	General Office Suplies(Papers, pencils, forms, small office equipment)		300,000		
3111001	Purchase of office furnitures and fittings		200,000		
SUB TOTAL			-	1,342,000	-
S.P.2.4.:Planning,Monitoring & Reporting					
2210502	Publishing and Printing Services		300,000		
2210701	Travel Allowances		300,000		
2210303	Daily Subsistance Allowance		300,000		
2210802	Boards, Committees,Conferences and Seminars		300,000		
2211310	contracted Professional Services		300,000		
SUB TOTAL			-	1,500,000	-
S.P.2.5.:Compliance and Quality Assurance					
2210302	Accommodation - Domestic Travel		200,000		
2210303	Daily Subsistance Allowance		200,000		
2210502	Publishing and Printing Services		300,000		
2210801	Catering services(Receptions, Accomodation, Gifts, Food and drinks		147,370		
2210802	Boards, Committees,Conferences and Seminars		150,000		
2211306	Membership fees, dues and subscriptions to professional and trade bo		340,000		
2211308	Legal dues/fees/, Arbitration and compesation payments		2,048,000		
SUB TOTAL			-	3,385,370	-
				10,027,370	
GRAND TOTAL				55,920,071	

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

1. General Administration, Planning and Support Services
- 2.Strategic Human Resource Management
- 3.Law enforcement

The estimates of the amount required in the year ending June 2020 and projected estimates for 2019/20 and 2020/2021 for

4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2020/21

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets 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						
Administrat ion Unit	Employees compensated	Number of employees compensated		260		
	Employees gets medical cover & WIBA	Number of employees covered		2,426		
S.P. 1.2: County Secretary						
Programme 2. Strategic Human Resource Management						
Outcome: Improved services that are in line with County Strategic plan						
S.P. 2.1.Human Resource Development						
HRM Section	Conducting IPPD training	IPPD Training conducted		2.0		
	Computer and report writing skills training	Computer and report skill training conducted		1.0		
	Conducting training online filing of Kenya Revenue Authority	KRA online training conducted		1.0		
	Conducting training on pension administration .	Pension training conducted		1.0		
	Sensitization on Human Resource policies and procedures	Sensitization on Human Resource policies & procedures done		1.0		-
	Conducting staff sensitization on performance contracting	Sensitization on performance contracting done		1.0		-
Programme 2. Strategic Human Resource Management						
Outcome: Improved services that are in line with County Strategic plan						
S.P. 2.3.Human Resource Compliance						
	Work place registration	Work place registered		1.0		
	Occupation Saftey and Health (OSHA) Compliance	OSHA compliance certificate given		4.0		
	Conducting Human Resource data cleansing (Payroll)	Data cleansing conducted		4.0		
	Intergration of IPPD with the bank loan facility system	Intergration of IPPD & bank loan facility done		1.0		
S.P. 3.2. Human Resource Management						
	Conducting sensitization on drug and substance abuse	Sensitization on drug and substance abuse conducted	Number of times	1.0		-
	Conducting team building activities	Team building done	Number	1.0		
	Conducting benchmarking on Human Resource practises	Bench marking on human resource practises done	Number	1.0		

	Sensitization on HIV and Aids	Sensitization on HIV and Aids done		1.0		
	Conducting staff audit (biometric)	Staff biometric conducted		1.0		
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
Compensation to Employees				207,222,800		
Use of Goods and Services				77,386,500		
Other Recurrent				8,178,444		
Acquisition of Non-Financial Assets				7,850,000		
Total Expenditure				300,637,744		
6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMM				ESTIMATES FY 2019/20		
Programmes						
				KSH		
P. 1: General Administration, Planning and support services				285,389,744		
P.2.Strategic Human Resource Management				11,248,000		
P.3. Leadership and Coordination of County				24,416,244		
P.4. Management of County Executive Affairs				12,208,122		
P.5. County Advisory Services				12,208,122		
7.SUMMARY OF RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 311000000 KILIFI COUNTY						
2110100	Basic Salaries - Permanent Employees			111,733,440	120,000,000	126,000,000
2110200	Basic Wages - Temporary Employees			3,000,000	13,600,000	14,280,000
2110300	Personal Allowances paid as part of Salary			50,390,652	57,922,800	60,818,940
2120100	Employer Contributions to Compulsory National Social Sec			13,710,016	15,700,000	16,485,000
2210100	Utilities, Supplies and Services				-	-
2210200	Communication, Supplies and Services				900,500	945,525
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				4,450,000	4,672,500
2210400	Foreign Travel and Subsistence, and other transportation costs				900,000	945,000
2210500	Printing , Advertising and Information Supplies and Services				1,320,000	1,386,000
2210600	Rentals of Produced Assets				440,000	462,000
2210700	Training Expenses				5,025,200	5,276,460
2210800	Hospitality Supplies and Services				3,908,000	4,103,400
2210900	Insurance Costs				50,000,000	52,500,000
2211000	Specialised Materials and Supp				3,600,000	3,780,000
2211100	Office and General Supplies and Services				4,500,000	4,725,000
2211200	Fuel Oil and Lubricants				600,000	630,000
2211300	Other Operating Expenses				3,250,000	3,412,500
2220100	Routine Maintenance - Vehicles				1,500,000	1,575,000
2220200	Routine Maintenance - Other Assets				1,171,244	1,229,806
3111000	Purchase of Office Furniture and General Equipment				3,350,000	3,517,500
3111100	Purchase of Specialised Plant, Equipment and Machinery				4,500,000	4,725,000
					296,637,744	311,469,631
5. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR						
Programme 1: General Administration, Planning and Support Services						
Sub-Programme 1.1: Administration, Planning and Support Services						
2110199	Basic Salaries - Permanent - Others			120,000,000	126,000,000	
2110202	Casual labour - others			10,000,000	10,500,000	
2110299	Basic Salaries-Temporary-Others			3,600,000	3,780,000	
2110301	House Allowance			36,000,000	37,800,000	
2110308	Extraneous Allowance			514,800	540,540	
2110314	Transport Allowance			16,000,000	16,800,000	
2110320	Leave Allowance			5,000,000	5,250,000	
2110322	Risk Allowance			408,000	428,400	

2120101	Employer Contributions to National Social Security Fund		700,000	735,000	
2120102	Employer Contribution to Staff Pensions Scheme		15,000,000	15,750,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		470,500	494,025	
2210202	Internet Connections		50,000	52,500	
2210203	Courier and Postal Services		100,000	105,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc		600,000	630,000	
2210302	Accommodation - Domestic Travel		800,000	840,000	
2210303	Daily Subsistence Allowance		800,000	840,000	
2210401	Travel Costs (airlines, bus, railway, mileage allowances, et		300,000	315,000	
2210402	Accommodation		300,000	315,000	
2210403	Daily Subsistence Allowance		300,000	315,000	
2210502	Publishing and Printing Services		150,000	157,500	
2210503	Subscriptions to Newspapers, Magazines and Periodicals		100,000	105,000	
2210505	Trade shows and exhibitions		150,000	157,500	
2210599	Printing, advertising- Other		800,000	840,000	
2210604	Hire of transport and Equipment		200,000	210,000	
2210606	Hire of equipment, plant and machinery		240,000	252,000	
2210701	Travel Allowance		200,000	210,000	
2210702	Remuneration of Instructors and Contract Based Training S		200,500	210,525	
2210703	Production and Printing of Training Materials		200,000	210,000	
2210704	Hire of training facilities and Equipment		150,000	157,500	
2210711	Tuition Fees		204,700	214,935	
2210715	Kenya School of Government		1,000,000	1,050,000	
2210799	Training expenses -Other Bud		1,000,000	1,050,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Fo		1,500,000	1,575,000	
2210802	Boards, Committees, Conferences and Seminars		700,000	735,000	
2210807	Medals , Awards and Honors		900,000	945,000	
2210910	Medical Insurance		50,000,000	52,500,000	
2210999	Insurance costs -other		-	-	
2211004	Fungicides, Insecticides and Sprays		600,000	630,000	
2211016	Purchase of Uniforms and Clothing - Staff		3,000,000	3,150,000	
2211101	General Office Supplies (papers, pencils, forms, small offic		2,400,000	2,520,000	
2211102	Supplies and Accessories for Computers and Printers		1,500,000	1,575,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services		600,000	630,000	
2211201	Refined Fuels and Lubricants for Transport		600,000	630,000	
2211306	Membership Fees, Dues and Subscriptions to Professional		750,000	787,500	
2211310	Contracted professional services		100,000	105,000	
2211311	Contracted technical services		100,000	105,000	
2211313	Security Operations		100,000	105,000	
2211329	HIV AIDS Secretariat workplace policy Development		150,000	157,500	
2211399	Other operating expenses		50,000	52,500	
2220101	Maintenance Expenses - Motor Vehicles		750,000	787,500	
2220105	Routine Maintenance - Vehicles		750,000	787,500	
2220200	Routine Maintenance - Other Assets		300,000	315,000	
2210201	Telephone, telex, Fascmile and mobile phone services		280,000	294,000	
2220202	Maintenance of Office Furniture and Equipment		200,000	210,000	
2220205	Maintenance of Buildings and Stations -- Non-Residential		405,000	425,250	
2220210	Maintenance of Computers, Software, and Networks		166,244	174,556	
2220212	Maintenance of Communications Equipment		100,000	105,000	
3111001	Purchase of Office Furniture and Fittings		800,000	840,000	

3111002	Purchase of Computers, Printers and other IT Equipment			1,500,000	1,575,000	
3111009	Purchase of other Office Equipment			1,050,000	1,102,500	
3111111	Purchase of ICT Networkin and communication equipmen			500,000	525,000	
TOTAL				285,389,744	299,659,231	
S.P. 1.2 COUNTY SECRETARY						
2210201	Telephone, Telex,Fascimile and Mobile Phone Services			350,000		
2210202	Internet Connections			110,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc			550,000		
2210302	Accomodation-Domestic Travel			750,000		
2210303	Daily Subsistance Allowance			750,000		
2210304	Sundry items (e.g Air port tax, taxis etc)			110,000		
2210599	Printing, advertising -others			330,000		
2210799	Training Expenses - Other (Bud			300,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Foo			950,000		
2210802	Boards, Committees,Conferences and Seminars			500,000		
2211010	Supplies for Broadcasting & information service			300,000		
2211101	General Office Supplies (papers, pencils, forms, small office			1,268,122		
2211103	Sanitary and Cleaning Materials,Supplies and Services			420,000		
2211199	Office and General supplies			520,000		
3110701	Purchase of Motor vehicles			5,000,000		
	SUB TOTAL			12,208,122		
Programme 2.0.Strategic Human Resource Management						
S.P. 2.1.Strategic Human Resource Development						
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc			200,000	210,000	-
2210302	Accomodation -Domestic			150,000	157,500	-
2210303	Daily Subsistence Allowance			800,000	840,000	
2210502	Publishing and Printing Services			120,000	126,000	
2210715	Kenya School of Government			500,000	525,000	
2210799	Training expenses -Other Bud			790,000	829,500	
2210801	Catering services, accomodation(receptions),gifts, food			108,000	113,400	
	Sub Total			2,668,000	2,801,400	-
S.P.2.2.Human resource Management						
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc			300,000	315,000	-
2210303	Daily Subsistence Allowance			800,000	840,000	-
2210799	Training expenses -Other Bud			780,000	819,000	-
2210801	Catering services, accomodation(receptions),gifts, food			500,000	525,000	-
2210808	Purchase of coffins (benevolence)			200,000	210,000	-
2211306	Contracted professional services			2,000,000	2,100,000	-
3111111	Purchase of ICT Networking and communication equipme			4,000,000	4,200,000	
	Sub Total			8,580,000	9,009,000	-
	GROSS TOTAL			11,248,000	11,810,400	
6.DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED						
3110704	Purchase of Bicycles and Motorcycles	Purchase of motorbikes (6 no.) for Enforcement Unit at Mtwapa	Shimo la Tewa	2,500,000		
		Total		2,500,000		

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 Devolution and disaster Management will

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

4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2020/21

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets 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						
Administratio n Unit	Employees compensated	Number of employees compensated	260.0			
Programme 2: Devolution Services						
Outcome: Improved service delivery to citizens						
S.P 2.1: Subcounty and ward administration services						
Sub-county administratio n	Quarterly meetings conducted	Quarterly meetings conducted	35.0			
	Completion of subcounty Administrator's offices	Sub-county Administrator's offices completed	6.0			
	National celebrations held	Number of National celebrations hels	3.0			
	County Dialogue conducted	County dialogue conducted	1.0			
	Local barazas held	Number of local barazas held	70.0			
	Devolution conference conducted	Devolution conference conducted	1.0			
Programme 3: Public Participation and Civic Education						
Outcome: Improved service delivery to citizens						
S.P 2.1: Civic Education						
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
Sub-county administratio n	Conducting Focused group discussions	Number of focussed group discussions conducted	70.0			
	Conducting Intergenerational dialogues	Number of inter generational dialogues conducted	70.0			
	Training of community project monitoring committees	Number of trainings conducted	70.0			
S.P 2.2: Public Participation						
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
Sub-county administratio n	Conducting Public participation for County laws	number of meetings conducted				
	conducting public articipation for County Projects	number of meetings conducted				
Programme 4. Special programmes						
Outcome: Mitigating emergencies and disasters						
S.P. 4.1 Special programmes						
Disaster Unit	Cash and relief food distributed	Number of beneficiaries				
	Responding to disasters	Frequency disasters are				
5. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE						
Programme 1: General Administration, Planning and Support Services						
Sub-Programme 1.1: Administration, Planning and Support Services						

2210101	Electricity		740,000	777,000	
2210102	Water and sewerage charges		950,000	997,500	
2210201	Telephone, Telex, Facsimile and		120,000	126,000	
2210202	Internet Connections		50,000	52,500	
2210203	Courier and Postal Services		150,000	157,500	
2210301	Travel Costs (airlines, bus, railway,		1,200,000	1,260,000	
2210302	Accommodation - Domestic Travel		-	-	
2210303	Daily Subsistence Allowance		1,200,000	1,260,000	
2210401	Travel Costs (airlines, bus, railway,		2,000,000	2,100,000	
2210402	Accommodation		900,000	945,000	
2210403	Daily Subsistence Allowance		500,000	525,000	
2210502	Publishing and Printing Services		600,500	630,525	
2210503	Subscriptions to Newspapers,		100,000	105,000	
2210505	Trade shows and exhibitions		300,000	315,000	
2210599	Printing, advertising- Other		780,000	819,000	
2210603	Rents and Rates - Non-Residential		2,300,000	2,415,000	
2210604	Hire of training facilities and		200,500	210,525	
2210606	Hire of equipment, plant and		300,500	315,525	
2210701	Travel Allowance		785,000	824,250	
2210702	Remuneration of Instructors and		650,000	682,500	
2210703	Production and Printing of Training		100,200	105,210	
2210704	Hire of training facilities and		320,000	336,000	
2210711	Tuition Fees			-	
2210715	Kenya School of Government		1,600,500	1,680,525	
2210799	Training expenses -Other Bud		1,500,000	1,575,000	
2210801	Catering Services (receptions),		2,125,000	2,231,250	
2210802	Boards, Committees, Conferences		600,000	630,000	
2211004	Fungicides, Insecticides and Sprays		400,000	420,000	
2211016	Purchase of Uniforms and Clothing -		1,000,000	1,050,000	
2211101	General Office Supplies (papers,		100,000	105,000	
2211102	Supplies and Accessories for		100,000	105,000	
2211103	Sanitary and Cleaning Materials,		250,000	262,500	
2211201	Refined Fuels and Lubricants for		1,500,000	1,575,000	
2211306	Membership Fees, Dues and		450,000	472,500	
2211310	Contracted professional services		400,500	420,525	
2211311	Contracted technical services		680,000	714,000	
2211399	Other operating expenses		500,000	525,000	
2220101	Maintenance Expenses - Motor		1,000,000	1,050,000	
2220105	Routine Maintenance - Vehicles		1,500,000	1,575,000	
2220200	Routine Maintenance - Other		400,000	420,000	
2210201	Telephone, telex, Facsimile and		350,000	367,500	
2220202	Maintenance of Office Furniture		350,000	367,500	
2220205	Maintenance of Buildings and		500,000	525,000	
2220210	Maintenance of Computers,		450,000	472,500	
2220212	Maintenance of Communications		150,000	157,500	

3111001	Purchase of Office Furniture and		2,000,000	2,100,000	
3111002	Purchase of Computers, Printers		200,000	210,000	
3110704	Purchase of Bicycles and		1,330,000		
3111009	Purchase of other Office		625,000	656,250	
3111111	Purchase of ICT Networkin and		200,000	210,000	
TOTAL			-	34,507,700	36,233,085
Programme 2.0. Devolution Services					
S.P.2.1. Sub county and ward administration services					
2210201	Telephone, telex, Fascmile and		560,000	588,000	
2210301	Travel Costs (airlines, bus, railway,		1,580,000	1,659,000	
2210302	Accomodation-Domestic travel		600,000	630,000	
2210303	Daily Subsistence Allowance		560,000	588,000	
2210504	Advertising, Awareness and		1,000,000	1,050,000	
2210505	Trade shows and exhibitions		300,000	315,000	
2210599	Printing,advertising- Other		2,000,000	2,100,000	
2210604	Hire of equipment,plant and		300,000	315,000	
2210704	Hire of training facilities and		600,000	630,000	
2210801	Catering services, accomodation(1,250,025	1,312,526	
2210802	Boards, Committees, Conferences		2,280,000	2,394,000	
2210805	National Celebrations		2,300,000	2,415,000	
2211101	General Office Supplies (papers,		780,000	819,000	
2211306	Membership Fees, Dues and		1,500,000	1,575,000	
3111099	Purchase of office furniture & other		310,000	325,500	
3111110	Purchase of Generators		350,000	367,500	
3111111	Purchase of ICT networking &		750,000	787,500	
	TOTAL		-	17,020,025	17,871,026
Programme 3: Public Participation and Civic Education					
S.P 3.1: Civic Education					
2210201	Telephone, telex, Fascmile and mobile phone servic		210,000	220,500	
2210302	Accomodation -Domestic	-	320,000	336,000	
2210303	Daily Subsistence Allowance	-	235,200	246,960	
2210604	Hire of transport, Equipment	-	540,000	567,000	
2210801	Catering services, accomodation(receptions),gifts		2,070,500	2,174,025	
2211101	General Office Supplies (papers, pencils, forms, sma		921,000	967,050	
	SUB TOTAL		-	4,296,700	4,511,535
S.P 3.2: Public Participation					
2210201	Telephone, telex, Fascmile and mobile phone servic		70,000	73,500	
2210301	Travel Costs (airlines, bus, railway, m	-	420,000	441,000	
2210303	Daily Subsistence Allowance	-	450,000	472,500	
2210604	Hire of transport, Equipment		1,320,000	1,386,000	
2210801	Catering services, accomodation(r	-	1,830,000	1,921,500	
	SUB TOTAL		-	4,020,000	4,221,000
	TOTAL		-	8,316,700	8,732,535
Programme 4.0 Mitigating Emergencies and Disasters					
2210201	Telephone, telex, Fascmile and		270,000	283,500	

**THE CHIEF OFFICER
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING
P.O BOX 519-80801
KILIFI, KENYA**

**E- Mail: finance@kilifi.go.ke
Website: www.kilifi.go.ke**