

**REPUBLIC OF KENYA**  
**COUNTY GOVERNMENT OF KILIFI**



**THE COUNTY TREASURY**

**KILIFI COUNTY APPROPRIATION ACT (No.4) OF 2021  
AND PROGRAMME BASED BUDGET FOR THE PERIOD  
ENDING JUNE 2022**

**July 2, 2021**

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**KILIFI COUNTY SUPPLEMENTARY APPROPRIATION ACT, 2020**

-1	-2	-3
Vote	Service or Purpose	Original Supply (KSh.)
	<i>Recurrent Expenditure</i>	
R3111	The amount required in the year ending 30th June, 2022 for current expenses of the County Assembly for expenses on programmes including expenses on general administration	1,000,000,000
R3112	The amount required in the year ending 30th June, 2022 for current expenses of the Office of the Governor for expenses on programmes including expenses on general administration	196,930,782
R3124	The amount required in the year ending 30th June, 2022 for current expenses of the County Attorney for expenses on programmes including expenses on general administration	129,193,400
R3113	The amount required in the year ending 30th June, 2022 for current expenses of the County Division for Finance for expenses on programmes including expenses on general administration	420,417,337
R3125	The amount required in the year ending 30th June, 2022 for current expenses of the County Division for Economic Planning for expenses on programmes	110,593,609
R3114	The amount required in the year ending 30th June, 2022 for current expenses of the County Division for Agriculture for expenses on programmes including expenses on general administration	60,411,065
R3126	The amount required in the year ending 30th June, 2022 for current expenses of the County Division for Livestock for expenses on programmes	28,182,695
R3127	The amount required in the year ending 30th June, 2022 for current expenses of the County Division for Fisheries for expenses on programmes	31,364,426
R3115	The amount required in the year ending 30th June, 2022 for current expenses of the County Division for Water & Sanitation for expenses on programmes including expenses on general administration	13,091,348
R3128	The amount required in the year ending 30th June, 2022 for current expenses of the County Division for Environment, Natural Resources & Wildlife for expenses on programmes	152,828,466
R3116	The amount required in the year ending 30th June, 2022 for current expenses of the County Division for Education for expenses on programmes including expenses on general administration	426,338,177
R3129	The amount required in the year ending 30th June, 2022 for current expenses of the County Division for Information, Communication & Technology for expenses on programmes	28,182,695
R3117	The amount required in the year ending 30th June, 2022 for current expenses of the County Division for Medical Services for expenses on programmes including expenses on general administration	918,877,517
R3130	The amount required in the year ending 30th June, 2022 for current expenses of the County Division for Public Health for expenses on programmes	89,129,238
R3118	The amount required in the year ending 30th June, 2022 for current expenses of Roads, Transport & Public Works for expenses on programmes including expenses on general administration	270,184,625
R3119	The amount required in the year ending 30th June, 2022 for current expenses of the County Division for Lands & Energy for expenses on programmes including expenses on general administration	254,129,238
R3131	The amount required in the year ending 30th June, 2022 for current expenses of the County Division for Physical Planning, Urban Development and Housing for expenses on programmes	19,727,887
R3120	The amount required in the year ending 30th June, 2022 for current expenses of the Gender, Culture, Social Services and Sports for expenses on programmes including expenses on general administration	80,407,643
R3121	The amount required in the year ending 30th June, 2022 for current expenses of the County Division for Trade, & Tourism for expenses on programmes including expenses on general administration	76,637,504
R3132	The amount required in the year ending 30th June, 2022 for current expenses of the County Division for Cooperative Development for expenses on programmes	14,091,348
R3122	The amount required in the year ending 30th June, 2022 for current expenses of the County Public Service Board for expenses on programmes including expenses on general administration	35,546,156
R3123	The amount required in the year ending 30th June, 2022 for current expenses of the Devolution and Disaster Management for expenses on programmes including expenses on general administration	162,391,810
R3124	The amount required in the year ending 30th June, 2022 for current expenses of the Public Service Management for expenses on programmes including expenses on general administration	4,640,626,456
R3133	The amount required in the year ending 30th June, 2022 for current expenses of the Kilifi Municipality for expenses on programmes including expenses on general administration	-

D3134	The amount required in the year ending 30th June, 2022 for current expenses of the Malindi Municipality for expenses on programmes including expenses on general administration	-
	<b>SUB-TOTAL</b>	<b>9,159,283,423</b>
	<b>Development Expenditure</b>	
D3111	The amount required in the year ending 30th June, 2022 for capital expenses of the County Assembly for expenses on programmes including expenses on general administration	98,500,000
D3112	The amount required in the year ending 30th June, 2022 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, 2022 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, 2022 for capital expenses of the County Division for Finance for expenses on programmes including expenses on general administration	2,173,008,617
D3125	The amount required in the year ending 30th June, 2022 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, 2022 for capital expenses of the County Division for Agriculture for expenses on programmes including expenses on general administration	59,277,624
D3126	The amount required in the year ending 30th June, 2022 for capital expenses of the County Division for Livestock for expenses on programmes including expenses on general administration	23,784,188
D3127	The amount required in the year ending 30th June, 2022 for capital expenses of the County Division for Fisheries for expenses on programmes	99,750,000
D3115	The amount required in the year ending 30th June, 2022 for capital expenses of the County Division for Water & Sanitation for expenses on programmes including expenses on general administration	359,828,875
D3128	The amount required in the year ending 30th June, 2022 for capital expenses of the County Division for Environment, Natural Resources & Wildlife for expenses on programmes	-
D3116	The amount required in the year ending 30th June, 2022 for capital expenses of the County Division for Education for expenses on programmes including expenses on general administration	83,500,000
D3129	The amount required in the year ending 30th June, 2022 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, 2022 for capital expenses of the County Division for Medical Services for expenses on programmes including expenses on general administration	1,069,758,703
D3130	The amount required in the year ending 30th June, 2022 for capital expenses of the County Division for Public Health for expenses on programmes	20,500,000
D3118	The amount required in the year ending 30th June, 2022 for capital expenses of Roads, Transport & Public Works for expenses on programmes including expenses on general administration	1,251,800,000
D3119	The amount required in the year ending 30th June, 2022 for capital expenses of the County Division for Lands & Energy for expenses on programmes including expenses on general administration	213,300,000
D3131	The amount required in the year ending 30th June, 2022 for capital expenses of the County Division for Physical Planning, Urban Development and Housing for expenses on programmes including expenses on general administration	81,108,000
D3120	The amount required in the year ending 30th June, 2022 for capital expenses of the Gender, Culture, Social Services and Sports for expenses on programmes including expenses on general administration	55,500,000
D3121	The amount required in the year ending 30th June, 2022 for capital expenses of the County Division for Trade, & Tourism for expenses on programmes including expenses on general administration	206,500,000
D3132	The amount required in the year ending 30th June, 2022 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, 2022 for capital expenses of the County Public Service Board for expenses on programmes including expenses on general administration	-
D3123	The amount required in the year ending 30th June, 2022 for capital expenses of Devolution, and Disaster Management for expenses on programmes including expenses on general administration	17,000,000
D3124	The amount required in the year ending 30th June, 2022 for capital expenses of Public Service Management for expenses on programmes including expenses on general administration	-
D3133	The amount required in the year ending 30th June, 2022 for capital expenses of Kilifi Municipality for expenses on programmes including expenses on general administration	-
D3134	The amount required in the year ending 30th June, 2022 for capital expenses of Malindi Municipality for expenses on programmes including expenses on general administration	-
	<b>SUB TOTAL</b>	<b>5,813,116,007</b>
	<b>GRAND TOTAL</b>	<b>14,873,899,430</b>

### FY 2021/22 FISCAL FRAMEWORK

DESCRIPTION	Baseline Total FY 2020/21	Total Approved Estimates FY 2021/22
<b>GROSS REVENUE</b>	<b>14,605,415,229</b>	<b>14,873,899,430</b>
<b>Total Allocation of Equitable Share of Revenue Raised Nationally</b>	<b>11,073,945,023</b>	<b>11,641,592,941</b>
Equitable Share	10,444,500,000	11,641,592,941
Unspent CRF/Revote of Budget	629,445,023	
<b>Total Conditional Grants from the National Government Revenue</b>	<b>554,005,433</b>	<b>153,297,872</b>
Compensation for User Fee Foregone	25,969,864	
Leasing of Medical Equipment	132,021,277	153,297,872
Road Maintenance Fuel Levy	316,014,398	
Rehabilitation of Village Polytechnic	79,999,894	
<b>Total Conditional allocations to County Governments from Loans and Grants from Development Partners</b>	<b>1,827,464,773</b>	<b>2,154,008,617</b>
Loans and Grants	-	2,154,008,617
Transforming Health Systems (THS) for Universal Health Project	265,111,481	
National Agricultural and Rural Inclusive Growth Project (NARIGP)	198,440,766	
Kenya Devolution Support Programme (KDSP) Level 1 Grant	75,000,000	
Kenya Urban Support Programme (KUSP)- Urban Development Grant	330,534,500	
DANIDA Grant (Universal Healthcare in Devolved System Programme)	29,700,000	
Water&Sanitation Development Programme (WSDP)	700,000,000	
Kenya Devolution Support Programme (KDSP) Level II Grant	153,800,563	
Agricultural Sector Development Support Programme (ASDSP) II	14,982,463	
Kenya Urban Support Programme (KUSP)- Urban Institutional Grant	-	
SlovakAid-Desktop Support for Vocational Training	-	
Health Staff Allowance	59,895,000	
<b>Own Source Revenue</b>	<b>1,150,000,000</b>	<b>925,000,000</b>
Health Service Improvement Fund	94,383,844	-
Land Rates and other Land Revenue	176,387,790	195,000,000
Cess on natural resources	568,953,608	315,000,000
Business Permits	110,777,250	105,000,000
Parking Fees	59,248,289	50,000,000
Market Fees	11,677,048	25,000,000
Bill Boards and signage	12,669,431	30,000,000
Building Plan approval and Inspection	5,713,060	25,000,000
Rent/Stall rents	5,835,845	15,000,000
Survey fees and plot rents	1,266,734	1,266,000
Sale of Tender Documents	21,000	-
Plot ground rent	6,728,051	10,000,000
House rent	54,873,993	40,000,000
Refuse Collection	1,262,806	1,262,000
Food Hygiene Fees	1,912,780	10,000,000
Liquor Licence		6,000,000
AMS&ATCs		25,000,000
Leasing of Plants and Equipment		20,000,000
Slaughter House and Livestock sale Yards	1,600,657	10,000,000
Others	36,687,814	41,472,000
<b>GROSS EXPENDITURE</b>	<b>14,605,415,229</b>	<b>14,873,899,430</b>
3111 County Assembly	936,088,616	1,000,000,000

3112 Office of the Governor	321,795,858	196,930,782
3124 County Attorney	84,300,000	129,193,400
3113 County Division for Finance	717,577,607	2,593,425,954
3125 County Division for Economic Planning	118,424,782	110,593,609
3114 County Division for Agriculture	674,885,047	119,688,689
3126 County Division for Livestock	150,990,331	51,966,883
3127 County Division for Fisheries	102,480,183	131,114,426
3115 County Division for Water & Sanitation	1,315,716,608	372,920,223
3128 County Division for Environment, Natural Resources & Wildlife	168,804,714	152,828,466
3116 County Division for Education	1,508,289,287	509,838,177
3129 County Division for Information, Communication & Technology	81,855,754	28,182,695
3117 County Division for Medical Services	3,872,760,264	1,988,636,220
3130 County Division for Public Health	515,781,345	109,629,238
3118 Roads, Transport & Public Works	1,539,183,702	1,521,984,625
3119 County Division for Lands & Energy	505,061,415	467,429,238
3131 County Division for Physical Planning, Urban Development and Housing	154,385,400	100,835,887
3120 Gender, Culture, Social Services and Sports	264,342,446	135,907,643
3121 County Division for Trade, & Tourism	370,943,649	283,137,504
3132 County Division for Cooperative Development	14,350,000	14,091,348
3122 County Public Service Board	65,158,201	35,546,156
3133 Devolution, Public Service and Disaster Management	182,899,055	179,391,810
3123 Public Service Management	524,149,111	4,640,626,456
3134 Kilifi Municipality	121,593,668	-
3135 Malindi Municipality	293,598,186	-
<b>FISCAL BALANCE</b>	-	<b>0</b>
		<b>108,500,000</b>
		(108,500,000)
		875,000,000

**SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY-CURRENT AND CAPITAL ESTIMATES FY 2020/21**

<b>Vote Code Title</b>	<b>Gross Current Baseline FY 2020/21</b>	<b>Approved Current Estimates FY 2021/22</b>	<b>Gross Capital Baseline FY 2020/21</b>	<b>Approved Capital Estimates FY 2021/22</b>	<b>Gross Baseline Total FY 2020/21</b>	<b>Total Approved Estimates FY 2021/22</b>
3111 County Assembly	817,588,616	901,500,000	118,500,000	98,500,000	936,088,616	1,000,000,000
3112 Office of the Governor	321,795,858	196,930,782	-	-	321,795,858	196,930,782
3124 County Attorney	84,300,000	129,193,400	-	-	84,300,000	129,193,400
3113 County Division for Finance	678,044,152	420,417,337	39,533,455	2,173,008,617	717,577,607	2,593,425,954
3125 County Division for Economic Planning	118,424,782	110,593,609	-	-	118,424,782	110,593,609
3114 County Division for Agriculture	377,741,346	60,411,065	297,143,701	59,277,624	674,885,047	119,688,689
3126 County Division for Livestock	52,415,764	28,182,695	98,574,567	23,784,188	150,990,331	51,966,883
3127 County Division for Fisheries	43,009,179	31,364,426	59,471,004	99,750,000	102,480,183	131,114,426
3115 County Division for Water & Sanitation	187,026,417	13,091,348	1,128,690,191	359,828,875	1,315,716,608	372,920,223
3128 County Division for Environment, Natural Resources & Wildlife	116,300,921	152,828,466	52,503,793	-	168,804,714	152,828,466
3116 County Division for Education	1,035,791,438	426,338,177	425,795,449	83,500,000	1,461,586,887	509,838,177
3129 County Division for Information, Communication & Technology	81,855,754	28,182,695	-	-	81,855,754	28,182,695
3117 County Division for Medical Services	2,986,564,835	918,877,517	886,195,429	1,069,758,703	3,872,760,264	1,988,636,220
3130 County Division for Public Health	457,781,345	89,129,238	58,000,000	20,500,000	515,781,345	109,629,238
3118 Roads, Transport & Public Works	354,028,294	270,184,625	1,185,155,408	1,251,800,000	1,539,183,702	1,521,984,625
3119 County Division for Lands & Energy	188,152,539	254,129,238	316,908,876	213,300,000	505,061,415	467,429,238
3131 County Division for Physical Planning, Urban Development and Housing	38,216,386	19,727,887	116,169,014	81,108,000	154,385,400	100,835,887
3120 Gender, Culture, Social Services and Sports	172,342,446	80,407,643	92,000,000	55,500,000	264,342,446	135,907,643
3121 County Division for Trade, & Tourism	141,447,912	76,637,504	229,495,737	206,500,000	370,943,649	283,137,504
3132 County Division for Cooperative Development	14,350,000	14,091,348	-	-	14,350,000	14,091,348
3122 County Public Service Board	65,158,201	35,546,156	-	-	65,158,201	35,546,156
3133 Devolution, Public Service and Disaster Management	131,939,014	162,391,810	50,960,041	17,000,000	182,899,055	179,391,810
3123 Public Service Management	524,149,111	4,640,626,456	-	-	524,149,111	4,640,626,456
3134 Kilifi Municipality	-	-	-	-	-	-
3135 Malindi Municipality	-	-	-	-	-	-
<b>Total Voted Expenditure</b>	<b>8,988,424,310</b>	<b>9,060,783,423</b>	<b>5,155,096,665</b>	<b>5,813,116,007</b>	<b>14,143,520,975</b>	<b>14,873,899,430</b>
<b>Budget Threshold</b>						

**SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME**

Vote Title Code	Programme Code & Title	Gross Current Baseline FY 2020/21	Approved Current Estimates FY 2021/22	Gross Capital Baseline FY 2020/21	Approved Capital Estimates FY 2021/22	Gross BaselineTotal FY 2020/21	Total Approved Estimates FY 2021/22
<b>3111 County Assembly</b>	<b>Total</b>	<b>817,588,616</b>	901,500,000	<b>118,500,000</b>	98,500,000	<b>936,088,616</b>	1,000,000,000
	Programme 1: Legislation, Representation and Oversight	402,656,443	542,024,928	118,500,000	98,500,000	521,156,443	<b>640,524,928</b>
	Programme 2: Administration, Planning and Support Services	381,832,173	359,475,072			381,832,173	<b>359,475,072</b>
<b>3112 Office of the Governor</b>	<b>Total</b>	<b>321,795,858</b>	<b>196,930,782</b>		-	<b>321,795,858</b>	<b>196,930,782</b>
	Programme 1: Administration, planning and support services	310,495,858	163,930,782			310,495,858	<b>163,930,782</b>
	Programme 2:Governance and National Values	11,300,000	33,000,000			11,300,000	<b>33,000,000</b>
<b>3124 County Attorney</b>	<b>Total</b>	<b>84,300,000</b>	<b>129,193,400</b>		-	<b>84,300,000</b>	<b>129,193,400</b>
	P.2. Legal services	-	79,796,400			-	<b>79,796,400</b>
	P.1 Administration, Planning and Support Services	84,300,000	49,397,000			84,300,000	<b>49,397,000</b>
<b>3113 County Division for Finance</b>	<b>Total</b>	<b>678,044,152</b>	<b>420,417,337</b>	<b>39,533,455</b>	<b>2,173,008,617</b>	<b>717,577,607</b>	<b>2,593,425,954</b>
	P.1: Administration, Planning and Support Services	574,256,633	243,400,000	39,533,455	2,173,008,617	613,790,088	<b>2,416,408,617</b>
	P. 2: Public Financial Management	103,787,519	177,017,337	-		103,787,519	<b>177,017,337</b>
<b>3125 County Division for Economic Planning</b>	<b>Total</b>	<b>118,424,782</b>	<b>110,593,609</b>		-	<b>118,424,782</b>	<b>47,100,000</b>
	P.2: Economic Policy and Planning	118,424,782	44,700,000			118,424,782	<b>44,700,000</b>
	P.3. Monitoring and Evaluation Services		33,322,609				
	P.4: County Statistical Information Services		15,471,000				
	P.5: Trade and Investment Promotion		14,700,000				
	P.1: Administration, Planning and Support Services	-	2,400,000			-	<b>2,400,000</b>
<b>3114 County Division for Agriculture</b>	<b>Total</b>	<b>377,741,346</b>	<b>60,411,065</b>	<b>297,143,701</b>	<b>59,277,624</b>	<b>674,885,047</b>	<b>119,688,689</b>
	P. 1 Administration Planning and Support services	335,007,977	26,764,845	215,423,229		550,431,206	<b>26,764,845</b>
	P.2 Crop Production and Management	13,290,309	10,426,600	7,907,670	10,000,000	21,197,979	<b>20,426,600</b>
	P 3: Agribusiness Development,Marketing and information management	22,036,460	15,916,520	17,513,205	33,000,000	39,549,665	<b>48,916,520</b>
	P 4. Irrigation and Drainage Infrastructure	7,406,600	7,303,100	56,299,597	16,277,624	63,706,197	<b>23,580,724</b>
<b>3126 County Division for Livestock</b>	<b>Total</b>	<b>52,415,764</b>	<b>28,182,695</b>	<b>98,574,567</b>	<b>23,784,188</b>	<b>150,990,331</b>	<b>51,966,883</b>
	P.1 Administration, Planning and Support Services	12,493,000	6,592,695	6,800,000		19,293,000	<b>6,592,695</b>
	P 2 Livestock Resource Management and Development	39,922,764	21,590,000	91,774,567	23,784,188	131,697,331	<b>45,374,188</b>
<b>3127 County Division for Fisheries</b>	<b>Total</b>	<b>43,009,179</b>	<b>31,364,426</b>	<b>59,471,004</b>	<b>99,750,000</b>	<b>102,480,183</b>	<b>131,114,426</b>
	P.1.: Fisheries Development and Management	43,009,179	31,364,426	47,971,004	96,750,000	90,980,183	<b>128,114,426</b>
	P.2 Marine Fisheries Production and Blue Economy	-		11,500,000	3,000,000	15,500,000	<b>3,000,000</b>
<b>3115 County Division for Water &amp; Sanitation</b>	<b>TOTAL</b>	<b>187,026,417</b>	<b>13,091,348</b>	<b>1,128,690,191</b>	<b>359,828,875</b>	<b>1,315,716,608</b>	<b>372,920,223</b>
	P.1 Administration, Planning and Support Services	187,026,417	13,091,348		-	187,026,417	<b>13,091,348</b>
	P.2 Water Resource and Sanitation Management	-		1,128,690,191	359,828,875	1,128,690,191	<b>359,828,875</b>

<b>3128 County Division for Environment, Natural Resources &amp; Wildlife</b>	<b>TOTAL</b>	<b>116,300,921</b>	<b>152,828,466</b>	<b>52,503,793</b>	<b>-</b>	<b>168,804,714</b>	<b>152,828,466</b>
	P.1 Environment management and protection	112,550,921	147,578,466	37,589,881		150,140,802	<b>147,578,466</b>
	P.2 Natural resources management and conservation	3,750,000	5,250,000	14,913,912		18,663,912	<b>5,250,000</b>
<b>3116 County Division for Education</b>	<b>TOTAL</b>	<b>1,035,791,438</b>	<b>426,338,177</b>	<b>425,795,449</b>	<b>83,500,000</b>	<b>1,461,586,887</b>	<b>509,838,177</b>
	P.1 Administration, Planning and Support Services	1,009,947,598	411,363,175	-	-	1,009,947,598	<b>411,363,175</b>
	P.2 Early childhood Development Education	15,240,500	7,855,888	294,685,128	55,121,600	309,925,628	<b>62,977,488</b>
	P.3 Vocational education and training	10,603,340	7,119,114	131,110,321	28,378,400	141,713,661	<b>35,497,514</b>
<b>3129 County Division for Information, Communication &amp; Technology</b>	<b>TOTAL</b>	<b>81,855,754</b>	<b>28,182,695</b>	<b>-</b>	<b>-</b>	<b>81,855,754</b>	<b>28,182,695</b>
	P1 ICT Infrastructure and Connectivity	81,855,754	28,182,695	-	-	81,855,754	<b>28,182,695</b>
<b>3117 County Division for Medical Services</b>	<b>TOTAL</b>	<b>2,986,564,835</b>	<b>918,877,517</b>	<b>886,195,429</b>	<b>1,069,758,703</b>	<b>3,872,760,264</b>	<b>1,988,636,220</b>
	P.1: Curative Rehabilitative and Referral Health Services	438,920,000	652,604,124	-	-	438,920,000	<b>652,604,124</b>
	P.2: General Administration, Planning and Support Services	2,536,594,835	260,373,393	886,195,429	1,069,758,703	3,422,790,264	<b>1,330,132,096</b>
	P.3.Reproductive, Maternal, Neonatal, Child and Adolescent Health	11,050,000	5,900,000	-	-	11,050,000	<b>5,900,000</b>
<b>Vote Title Code</b>	<b>Programme Code &amp; Title</b>	<b>Gross Current Baseline FY 2020/21</b>	<b>Approved Current Estimates FY 2021/22</b>	<b>Gross Capital Baseline FY 2020/21</b>	<b>Approved Capital Estimates FY 2021/22</b>	<b>Gross Baseline Total FY 2020/21</b>	<b>Total Approved Estimates FY 2021/22</b>
<b>3130 County Division for Public Health</b>	<b>TOTAL</b>	<b>457,781,345</b>	<b>89,129,238</b>	<b>58,000,000</b>	<b>20,500,000</b>	<b>515,781,345</b>	<b>109,629,238</b>
	P.2: General Administration, Planning and Support Services	-	-	58,000,000	20,500,000	58,000,000	<b>20,500,000</b>
	P.1: Preventive & Promotive Health Services	457,781,345	89,129,238	-	-	457,781,345	<b>89,129,238</b>
<b>3118 Roads, Transport &amp; Public Works</b>	<b>TOTAL</b>	<b>354,028,294</b>	<b>270,184,625</b>	<b>1,185,155,408</b>	<b>1,251,800,000</b>	<b>1,539,183,702</b>	<b>1,521,984,625</b>
	P.1: Administration, Planning and Support Services	354,028,294	270,184,625	-	-	354,028,294	<b>270,184,625</b>
	P.2: Maintenance and Rehabilitation of Roads, Bridges and Storm Water Drainage Systems	-	-	1,185,155,408	1,251,800,000	1,185,155,408	<b>1,251,800,000</b>
<b>3119 County Division for Lands &amp; Energy</b>	<b>TOTAL</b>	<b>188,152,539</b>	<b>254,129,238</b>	<b>316,908,876</b>	<b>213,300,000</b>	<b>505,061,415</b>	<b>467,429,238</b>
	P.1: General Administration, Planning and Support Services	153,655,212	204,740,101	-	-	153,655,212	<b>204,740,101</b>
	P.2: Land Survey, Mapping and Valuation	27,747,327	4,689,137	188,054,372	50,396,856	215,801,699	<b>55,085,993</b>
	P.3 Alternative Energy Technologies	6,750,000	44,700,000	128,854,504	162,903,144	135,604,504	<b>207,603,144</b>
<b>3131 County Division for Physical Planning, Urban Development and Housing</b>	<b>TOTAL</b>	<b>38,216,386</b>	<b>19,727,887</b>	<b>116,169,014</b>	<b>81,108,000</b>	<b>154,385,400</b>	<b>100,835,887</b>
	P.3: Urban Development and Management	6,787,825	4,387,825	48,154,492	26,108,000	54,942,317	<b>30,495,825</b>
	P.4: Land Policy and Planning	24,602,911	11,664,412	-	-	24,602,911	<b>11,664,412</b>
	P.1 Housing Development and Human Settlement	1,825,650	1,525,650	68,014,522	55,000,000	69,840,172	<b>56,525,650</b>
	P.2. Government Buildings	5,000,000	2,150,000	-	-	5,000,000	<b>2,150,000</b>

<b>3120 Gender, Culture, Social Services and Sports</b>	<b>TOTAL</b>	<b>172,342,446</b>	<b>80,407,643</b>	<b>92,000,000</b>	<b>55,500,000</b>	<b>264,342,446</b>	<b>135,907,643</b>
	P1:Administration Planning and Support Services	65,932,915	26,451,924	-		65,932,915	<b>26,451,924</b>
	P2:Culture and Arts	6,550,000	7,587,840	2,000,000	1,000,000	8,550,000	<b>8,587,840</b>
	P4. Social Protection and Development	16,888,722	7,527,840	71,000,000	28,596,560	87,888,722	<b>36,124,400</b>
	P 3:Gender Development	34,034,000	6,027,840	-	3,000,000	34,034,000	<b>9,027,840</b>
	P.5 :Sports and Talent Development		7,028,648		10,903,440		<b>17,932,088</b>
	P.6. Betting Control and licencing and Regulation Services		6,377,839		-		<b>6,377,839</b>
	P.7: Library and information services		19,405,713		12,000,000		<b>31,405,713</b>
<b>3121 County Division for Trade, &amp; Tourism</b>	<b>TOTAL</b>	<b>141,447,912</b>	<b>76,637,504</b>	<b>229,495,737</b>	<b>206,500,000</b>	<b>370,943,649</b>	<b>283,137,504</b>
	P.1: General Administration, Planning and Support Services	78,629,912	16,600,000	14,315,474	3,000,000	92,945,386	<b>19,600,000</b>
	P. 2: Trade Development and Investment Promotion	47,113,000	40,500,000	215,180,263	203,500,000	262,293,263	<b>244,000,000</b>
	P.3:Tourism Development and Promotion	15,705,000	19,537,504	-		15,705,000	<b>19,537,504</b>
<b>3132 County Division for Cooperative Development</b>	<b>TOTAL</b>	<b>14,350,000</b>	<b>14,091,348</b>			<b>14,350,000</b>	<b>14,091,348</b>
	P.4: Co-operative Development and Management	14,350,000	14,091,348			14,350,000	<b>14,091,348</b>
<b>3122 County Public Service Board</b>	<b>TOTAL</b>	<b>65,158,201</b>	<b>35,546,156</b>			<b>65,158,201</b>	<b>35,546,156</b>
	P 1: Administration, Planning and Support Services	52,582,963	35,546,156			52,582,963	<b>35,546,156</b>
	P 2: Public Service Transformation	12,575,238	-			12,575,238	-
<b>3133 Devolution and Disaster Management</b>	<b>TOTAL</b>	<b>131,939,014</b>	<b>162,391,810</b>	<b>50,960,041</b>	<b>17,000,000</b>	<b>182,899,055</b>	<b>179,391,810</b>
	P. 1: Administration, Planning and support services	24,176,857	29,424,810	-		24,176,857	<b>29,424,810</b>
	P.2. Devolution Services	3,300,000	14,335,000	18,960,041	17,000,000	22,260,041	<b>31,335,000</b>
	P.3.Public Participation and Civic Engagement	1,912,157	2,210,000	-		1,912,157	<b>2,210,000</b>
	P.4.Disaster Management	102,550,000	116,422,000	32,000,000		134,550,000	<b>116,422,000</b>
<b>3123 Public Service Management</b>	<b>TOTAL</b>	<b>524,149,111</b>	<b>4,640,626,456</b>			<b>524,149,111</b>	<b>4,640,626,456</b>
	P. 1: Administration, Planning and support services	519,921,911	4,635,076,456	-		519,921,911	<b>4,635,076,456</b>
	P.2. Human Resource Services	4,227,200	5,550,000	-		4,227,200	<b>5,550,000</b>
	<b>GROSS TOTAL</b>	<b>8,988,424,310</b>	<b>9,060,783,423</b>	<b>5,155,096,665</b>	<b>5,813,116,007</b>	<b>14,143,520,975</b>	<b>14,810,405,821</b>

**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 Representation and efficient

**3: PROGRAMMES**

Over the medium term, 2021/22-2023/2024, the County Assembly will implement the following programmes:

P1: Legislation, Representation and Oversight

P2 :Administration, Planning and Support Services

The estimates of the amount required in the year ending June 2022 and projected estimates for 2022/23 and 2023/2024 f

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/2024**

Programme	Delivery Unit	Key Output	Key performance	BaseLine	Target		
				FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/
<b>Programme 2: Administration, Planning and Support Services</b>							
<b>Outcome: Effective and Efficient Service Delivery</b>							
S.P. 2.1:Administrative Services	Administration and Planning	staff training programme implemented	No. of staff trained.	148 staff to be trained.	148	148	
		Car Loan and Mortgage scheme implemented	Car loan and mortgage scheme	30 members of staff	30	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	

**P.1: Legislation, Representation and Oversight**

**Outcome:Sustainable devolution and good governance**

S.P 1.1: 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 mem to be trai
			Effective and Timely Legislations	No. of Legislations (5)	10	10	
S.P 1.2: 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 mem to be trai
			Effective and Timely Oversight	Number of reports-(10 reportS)	10	10	

**5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2021/22-2023/2024**

ECONOMIC CLASIFICATION	BASE YEAR APPROVED	PROPOSED ESTIMATES FY	MEDIUM TERM	
	KSH	KSH	PROJECTED ESTIMATES FY	PROJECTED ESTIMATES FY
Compensation to Employees	482,803,905	494,617,019	544,078,721	598,486,593
Use of Goods and Services	234,394,711	217,017,781	238,719,559	262,591,515
Other Recurrent	34,690,000	31,305,200	34,435,720	37,879,292
Acquisition of Non-Financial Assets	15,700,000	13,060,000	14,069,000	15,475,900
Capital Transfers	50,000,000	145,500,000	55,000,000	60,500,000
<b>Total Expenditure</b>	<b>817,588,616</b>	<b>901,500,000</b>	<b>886,303,000</b>	<b>974,933,300</b>

**6.SUMMARY OF RECURRENT EXPENDITURE ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR**

ITEM CODE	ITEM DESCRIPTION	BASE YEAR APPROVED	PROPOSED ESTIMATES FY	MEDIUM TERM	
		KSH	KSH	PROJECTED ESTIMATES FY	PROJECTED ESTIMATES FY
2110100	Basic Salaries - Permanent	300,861,588	312,228,600	343,451,460	377,796,606
2110200	Basic Wages - Temporary	36,210,000	33,210,000	36,531,000	40,184,100
2110300	Personal Allowances paid as	99,345,601	101,573,006	111,730,307	122,903,337
2110400	Personal Allowances paid	6,210,000	6,420,000	7,062,000	7,768,200
2120100	Employer Contributions to	18,230,442	19,652,751	21,618,026	23,779,829
2210100	Utilities, Supplies and	3,400,000	2,400,000	2,640,000	2,904,000
2210200	Communication, Supplies	4,330,000	1,480,000	1,628,000	1,790,800
2210300	Domestic Travel and	68,828,056	85,097,781	93,607,559	102,968,315
2210400	Foreign Travel and	10,000,000	5,900,000	6,490,000	7,139,000
2210500	Printing , Advertising and	6,600,000	4,100,000	4,510,000	4,961,000
2210600	Rentals of Produced Assets	39,380,000	26,370,000	29,007,000	31,907,700
2210700	Training Expenses	4,000,000	7,000,000	7,700,000	8,470,000

2210800	Hospitality Supplies and Servi	33,628,500	19,900,000	21,890,000	24,079,000
2210900	Insurance Costs	46,400,000	46,500,000	51,150,000	56,265,000
2211000	Specialised Materials and	6,400,000	5,220,000	5,742,000	6,316,200
2211100	Office and General Supplies	9,128,155	10,050,000	11,055,000	12,160,500
2211200	Fuel Oil and Lubricants	2,300,000	3,000,000	3,300,000	3,630,000
2211300	Other Operating Expenses	28,490,000	25,455,200	28,000,720	30,800,792
2220100	Routine Maintenance -	4,200,000	2,500,000	2,750,000	3,025,000
2220200	Routine Maintenance -	2,000,000	3,350,000	3,685,000	4,053,500
2420400	Creditors - Other Budget	-	-	-	-
2710100	Government Pensionand	21,946,274	21,532,662	23,685,928	26,054,521
3110700	Purchase of Motor vehicles	10,000,000	150,000	-	-
3110900	Purchase of Household	200,000	-	-	-
3111000	Purchase of Office Furniture a	4,000,000	6,390,000	7,029,000	7,731,900
3111100	Purchase of Specialised	1,500,000	6,520,000	7,040,000	7,744,000
4110400	Domestic Loans to	50,000,000	145,500,000	55,000,000	60,500,000
<b>TOTAL</b>		<b>817,588,616</b>	<b>901,500,000</b>	<b>886,303,000</b>	<b>974,933,300</b>
<b>Programme 1: Legislation, Representation and Oversight</b>					
<b>Sub-Programme 1.1: Legislation and Representation</b>					
2110116	Basic Salaries	214,300,788	218,794,200	240,673,620	264,740,982
2110299	Basic Salaries-Temporary-	33,210,000	33,210,000	36,531,000	40,184,100
2110301	House allowance	2,269,715	-	-	-
2110309	Special Duty Allowances	-	-	-	-
2110312	Responsibility Allowances	12,410,000	12,576,000	13,833,600	15,216,960
2110314	Transport allowance	47,734,406	49,261,066	54,187,173	59,605,890
2110318	Leave allowance	-	-	-	-
2110405	Telephone Allowance	3,456,000	3,456,000	3,801,600	4,181,760
2120101	Employer Contributions to	-	-	-	-
2210301	Travel costs(airlines,bus,railwa	4,500,000	2,500,000	2,750,000	3,025,000
2210302	Accommodation-Domestic	15,000,000	22,500,000	24,750,000	27,225,000
2210303	Daily Subsistence Allowance	6,000,000	2,500,000	2,750,000	3,025,000
2210304	Sundry Items (e.g. Airport	50,000	50,000	55,000	60,500
2210401	Travel costs(airlines,bus,railwa	2,400,000	1,400,000	1,540,000	1,694,000
2210402	Accommodation	3,500,000	1,500,000	1,650,000	1,815,000
2210404	Sundry Items (e.g. Airport	100,000	100,000	110,000	121,000
2210502	Publishing and Printing	1,000,000	-	-	-
2210503	Subscription to newspapers,m	-	-	-	-
2210504	Advertising,Awareness and	1,000,000	1,000,000	1,100,000	1,210,000
2210599	Printing and Advertising	1,000,000	1,000,000	1,100,000	1,210,000
2210602	Payments of Rents and Rates	-	-	-	-
2210603	Rents & Rates -Non	38,430,000	25,470,000	28,017,000	30,818,700
2210604	Hire of Transport and	50,000	-	-	-
2210606	Hire of Equipment, Plant &	-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-
2210799	Training Expenses - Other	2,000,000	2,000,000	2,200,000	2,420,000
2210801	Catering Services	4,600,000	2,500,000	2,750,000	3,025,000
2210802	Boards,	9,600,000	3,000,000	3,300,000	3,630,000
2210807	Medals , Awards and	-	-	-	-
2210808	Purchase of Coffin	125,000	125,000	137,500	151,250
2210910	Medical Insurance	15,000,000	15,000,000	16,500,000	18,150,000
2220204	Maintenance of Buildings --	-	-	-	-
2710103	Gratuity	21,946,274	21,532,662	23,685,928	26,054,521
3110901	Purchase of Household and	-	-	-	-
3110902	Purchase of Household and	-	-	-	-

4110402	House loans to members of	-	95,500,000	105,050,000	115,555,000
<b>SUB TOTAL</b>		<b>439,682,183</b>	<b>514,974,928</b>	<b>566,472,421</b>	<b>623,119,663</b>
<b>Sub-Programme 1.2: Oversight</b>					
2110314	Transport allowance	-	-	-	-
2210301	Travel	3,500,000	1,500,000	1,650,000	1,815,000
2210302	Accommodation-Domestic	12,000,000	17,500,000	19,250,000	21,175,000
2210303	Daily Subsistence Allowance	5,500,000	2,500,000	2,750,000	3,025,000
2210304	Sundry Items (e.g. Airport	100,000	50,000	55,000	60,500
2210801	Catering Services	2,500,000	2,500,000	2,750,000	3,025,000
2210802	Boards,	6,000,000	3,000,000	3,300,000	3,630,000
<b>SUB TOTAL</b>		<b>29,600,000</b>	<b>27,050,000</b>	<b>29,755,000</b>	<b>32,730,500</b>
<b>PROGRAMME TOTAL</b>			<b>542,024,928</b>		
<b>Programme 2 :Administration , Planning and support Services</b>					
<b>Sub-Programme 2.1: Administrative Services</b>					
2110199	Basic Salaries	86,560,800	93,434,400	102,777,840	113,055,624
2110201	Contractual Employees	3,000,000	-	-	-
2110301	House allowance	26,463,480	28,607,940	31,468,734	34,615,607
2110309	Special Duty Allowances	-	-	-	-
2110314	Transport allowance	9,708,000	10,368,000	11,404,800	12,545,280
2110320	Leave allowance	760,000	760,000	836,000	919,600
2110405	Telephone Allowance	2,754,000	2,964,000	3,260,400	3,586,440
2120101	Employer Contributions to	1,276,800	1,346,400	1,481,040	1,629,144
2120103	Employer Contribution to	16,953,642	18,306,351	20,136,986	22,150,685
2210101	Electricity	2,500,000	1,500,000	1,650,000	1,815,000
2210102	Water and Sewerage	900,000	900,000	990,000	1,089,000
2210106	Utilities, Supplies and	-	-	-	-
2210201	Telephone, Telex,Fascimile	30,000	30,000	33,000	36,300
2210202	Internet Connections	4,200,000	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	50,000	50,000	55,000	60,500
2210299	Communication, Supplies	-	150,000	165,000	181,500
2210301	Travel	6,573,478	3,047,781	3,352,559	3,687,815
2210302	Accommodation-Domestic	12,096,578	30,400,000	33,440,000	36,784,000
2210303	Daily Subsistence Allowance	3,458,000	2,500,000	2,750,000	3,025,000
2210304	Sundry Items (e.g. Airport	50,000	50,000	55,000	60,500
2210310	Field Operational	-	-	-	-
2210401	Travel	1,400,000	1,400,000	1,540,000	1,694,000
2210402	Accommodation	2,500,000	1,500,000	1,650,000	1,815,000
2210404	Sundry Items (e.g. Airport	100,000	-	-	-
2210502	Publishing and Printing	1,000,000	500,000	550,000	605,000
2210503	Subscription to	100,000	100,000	110,000	121,000
2210504	Advertising,Awareness and	1,500,000	1,500,000	1,650,000	1,815,000
2210599	Printing and Advertising	1,000,000	-	-	-
2210602	Payments of Rents and Rates	900,000	900,000	990,000	1,089,000
2210603	Rents & Rates -Non	-	-	-	-
2210604	Hire of Transport and	-	-	-	-
2210606	Hire of Equipment, Plant &	-	-	-	-
2210711	Tuition Fees Allowance	-	-	-	-
2210713	Physical Fitness and	-	-	-	-
2210799	Training Expenses - Other	2,000,000	5,000,000	5,500,000	6,050,000
2210801	Catering Services	5,400,000	4,400,000	4,840,000	5,324,000
2210802	Boards, Committees,Confere	4,978,500	4,000,000	4,400,000	4,840,000

2210808	Purchase of Coffin(Benovelen	425,000	375,000	412,500	453,750
2210809	Boards Allowances	-	-	-	-
2210901	Group Personal Insurance	5,500,000	3,500,000	3,850,000	4,235,000
2210903	Plant, equipment and	1,000,000	1,000,000	1,100,000	1,210,000
2210904	Motor vehicle Insurance	1,900,000	2,000,000	2,200,000	2,420,000
2210910	Medical Insurance	23,000,000	25,000,000	27,500,000	30,250,000
2211002	Dressings and Other Non-	-	-	-	-
2211004	Fungicides, Insecticides and	1,900,000	1,000,000	1,100,000	1,210,000
2211009	Education and Library	100,000	660,000	726,000	798,600
2211010	Supplies for Broadcasting	-	-	-	-
2211011	Purchase/Production of	500,000	1,500,000	1,650,000	1,815,000
2211016	Purchase of Uniforms and	3,000,000	1,860,000	2,046,000	2,250,600
2211024	Purchase of Election	-	-	-	-
2211031	Specialised Materials - Other	900,000	200,000	220,000	242,000
2211101	General Office Supplies	3,500,000	3,500,000	3,850,000	4,235,000
2211102	Supplies and Accessories for	2,000,000	2,000,000	2,200,000	2,420,000
2211103	Sanitary and Cleaning	1,200,000	2,000,000	2,200,000	2,420,000
2211199	Office and General Supplies	2,428,155	2,550,000	2,805,000	3,085,500
2211201	Refined fuel and lubricants	1,900,000	2,500,000	2,750,000	3,025,000
2211203	Refined fuel and lubricants -	300,000	500,000	550,000	605,000
2211299	Fuel Oil and Lubricants	100,000	-	-	-
2211301	Bank Service Commission	-	-	-	-
2211304	Medical Expenses	-	-	-	-
2211305	Contracted Guards and	12,480,000	11,088,000	12,196,800	13,416,480
2211306	Membership Fees, Dues and	6,300,000	1,420,000	1,562,000	1,718,200
2211308	Legal Dues/Fees, Arbitration	7,500,000	10,000,000	11,000,000	12,100,000
2211310	Contracted Professional	-	-	-	-
2211311	Contracted Technical	-	-	-	-
2211313	Security operations	2,160,000	2,947,200	3,241,920	3,566,112
2211320	Temporary Committees	-	-	-	-
2211322	Binding of Records	-	-	-	-
2211323	Laundry Expenses	50,000	-	-	-
2220101	Maintenance expenses-	2,500,000	2,500,000	2,750,000	3,025,000
2220105	Routine Maintenance -	1,700,000	-	-	-
2220202	Maintenance of office	-	-	-	-
2220205	Maintenance of buildings	500,000	1,500,000	1,650,000	1,815,000
2220210	Maintenance of Computers,	500,000	1,000,000	1,100,000	1,210,000
2220211	Maintenance of Police and	1,000,000	650,000	715,000	786,500
2220299	Routine Maintenance -	-	200,000	220,000	242,000
2420499	Other Creditors - Other	-	-	-	-
2710103	Gratuity	-	-	-	-
3110701	Purchase of Motor vehicles	10,000,000	-	-	-
3110704	Purchase of Bicycles and	-	150,000	-	-
3110902	Purchase of Household and	200,000	-	-	-
3111001	Purchase of office furnitures	2,500,000	120,000	132,000	145,200
3111002	Purchase of Computers,	1,500,000	6,270,000	6,897,000	7,586,700
3111011	Purchase of Lighting	-	-	-	-
3111106	Purchase of Fire Fighting	500,000	-	-	-
3111108	Purchase of Police and	-	120,000	-	-
3111112	Purchase of Software	1,000,000	6,400,000	7,040,000	7,744,000
4110402	House loans to members of	50,000,000	50,000,000	55,000,000	60,500,000
<b>SUB TOTAL</b>		<b>348,306,433</b>	<b>359,475,072</b>	<b>395,125,579</b>	<b>434,638,137</b>
<b>TOTAL RECURRENT</b>		<b>817,588,616</b>	<b>901,500,000</b>	<b>991,353,000</b>	<b>1,090,488,300</b>

7. DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE						
P.1: Legislation, Representation and Oversight						
Sub-Programme 1.1: Legislation and Representation						
2211310	Contracted Professional Services		8,000,000	-		
3110201	Construction of Residential Buildings (Speaker's residence)	Sheila Ward		-		
3110201	Construction of Residential Buildings (Boundary wall for Speaker's residence)	Sheila Ward	5,000,000	5,000,000		
3110202	Construction of Assembly Main Block Offices	Sheila Ward	23,500,000	80,000,000	125,000,000	
3110502	Drilling of Borehole at County Assembly Office Office Block	Sheila Ward	3,000,000	3,500,000		
3110599	Cabro Worksat the Assembly Block Parking	Sheila Ward	24,000,000	-		
3111111	Design,installa tion & communicati on of an electronic document management system	Sheila Ward	10,000,000	10,000,000		
3111111	Design &installation of an e-parliament system	Sheila Ward	45,000,000	-		
3110202	Construction of a Kitchen and a Canteen	Sheila Ward	-	-		
3110302	Refurbishment of Non-Residential Buildings- Assembly block	Sheila Ward	-	-		
<b>SUB TOTAL</b>			<b>118,500,000</b>	<b>98,500,000</b>	<b>125,000,000</b>	<b>-</b>
<b>GROSS EXPENDITURE</b>			<b>936,088,616</b>	<b>1,000,000,000</b>	<b>1,116,353,000</b>	<b>1,090,488,300</b>

**VOTE 3112 OFFICE OF THE GOVERNOR**

**1: VISION**

We strive for a responsive , well managed and accountable public service

**2.MISSION**

To provide policy guidance, regulatory framework and develop institutional and human resource capacities for effective delivery of service to the public

**3.PROGRAMMES**

Over the medium term, 2021/22-2023/24, the Office of the Governor will implement the following programmes:

Programme 1: Administration, planning and support services

Programme 2: Governance and national values

The estimates of the amount required in the year ending June 2022 and projected estimates for 2022/23 and 2023/2024 for compensation to employees, use of goods and services,

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/2024**

**Programme 1. Administration, Planning and Support services**

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

**S.P 1.1: Administrative Services**

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2020/21	Target FY 2021/22	Targets FY 2022/23	Targets FY 2023/24
Administrative Unit	services	environment reports	3	4	4	5

**SP 1.2 Monitoring and Evaluation**

Monitoring and Evaluation Unit	Better policy, programmes and project outcomes	County monitoring and evaluation reports	4	4	4	4
		Work load analysis reports	10	10	10	10
	Competent workforce for quality and effective service delivery	Customer satisfaction index		80%	90%	90%

**Programme 2: Governance and national values**

**Outcome: Transparency and Accountability in Conduct of Public Affairs**

**SP 2.1:Ethics Governance and National Values**

Executive Committee	Adherence to provisions of the Code of Ethics and Conduct of Public Officers	Level of participation in the Council of Governors meetings	100%	100%	100%	100%
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**S.P 2.2: Communication Services**

Directorate of Communication	Effective communication services	Monthly newsletters published		12	12	12
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ITEM DESCRIPTION	BASELINE ESTIMATES FY 2020/21	APPROVED ESTIMATES FY 2021/22	PROJECTED ESTIMATES FY 2022/23	PROJECTED ESTIMATES FY 2023/24
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**5.PROGRAMMES, SUB-**

ITEM CODE		KSH	KSH	KSH	KSH
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**Programme 1: Administration, Planning and Support Services**

**SP 1.1 Administrative services**

2710102	Gratuity	53,000,000	35,000,000	44,000,000	39,500,000
2210101	Electricity	500,000	1,200,000	850,000	1,025,000
2210102	Water and sewerage	400,000	800,000	600,000	700,000
2210103	Gas expenses	500,000	500,000	500,000	500,000
2210106	Utilities, supplies - others	800,000	1,000,000	900,000	950,000
2210201	Telephone, Telex,Fascimile and Mobile Phone Services	900,000	500,000	700,000	600,000
2210202	Internet Connections	300,000	200,000	250,000	225,000
2210203	Courier & Postal Services	-	200,000	100,000	150,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,500,000	2,250,000	2,375,000
2210302	Accommodation-Domestic Travel	2,000,000	2,000,000	2,000,000	2,000,000
2210303	Daily Subsistence Allowance	2,100,858	2,100,858	2,100,858	2,100,858
2210304	Sundry items (e.g Air port tax, taxis etc)	2,000,000	2,000,000	2,000,000	2,000,000

2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,500,000	1,750,000	1,625,000
2210402	Accommodation-Domestic Travel	2,000,000	1,500,000	1,750,000	1,625,000
2210403	Daily Subsistence Allowance	2,000,000	1,000,000	1,500,000	1,250,000
2210404	Sundry items (e.g Air port tax, taxis etc)	1,000,000	500,000	750,000	625,000
2210502	Publishing and Printing services	3,000,000	1,500,000	2,250,000	1,875,000
2210503	Subscriptions to newspapers, magazines and periodicals	-	500,000	250,000	375,000
2210504	Advertising, Awareness and Publicity Campaigns	-	800,000	400,000	600,000
2210505	Trade Shows and Exhibitions	-	500,000	250,000	375,000
2210599	Printing, advertising -others	-	1,500,000	750,000	1,125,000
2210602	Payment of rent and rates	-	1,750,000	875,000	1,312,500
2210604	Hire of transport	9,500,000	15,000,000	12,250,000	13,625,000
2210606	Hire of Equipment, Plant & Machinery	1,000,000	500,000	750,000	625,000
2210704	Hire of training materials and equipments	-	500,000	250,000	375,000
2210708	Trainer allowance	-	500,000	250,000	375,000
2210799	Training Expenses - Other (Bud	-	1,500,000	750,000	1,125,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food andDrinks	12,000,000	10,000,000	11,000,000	10,500,000
2210802	Boards, Committees,Conferences and Seminars	5,000,000	6,000,000	5,500,000	5,750,000
2210805	National celebrations	1,000,000	3,000,000	2,000,000	2,500,000
2211016	Purchase of uniforms and clothing	295,000	400,000	347,500	373,750
2211021	Purchase of bedding and linen	-	1,200,000	600,000	900,000
2211031	Specialised materials others	-	1,000,000	500,000	750,000
2211101	General Office Supplies (papers, pencils, forms, small office quipment	3,500,000	1,000,000	2,250,000	1,625,000
2211102	Supplies and Accessories for Computers and Printers	3,500,000	2,000,000	2,750,000	2,375,000
2211103	Sanitary and Cleaning Materials,Supplies and Services	3,000,000	1,500,000	2,250,000	1,875,000
2211199	Office and General Supplies and Services	1,000,000	1,500,000	1,250,000	1,375,000
2211201	Refined fuel and lubricants	8,000,000	7,500,000	7,750,000	7,625,000
2211203	Refined fuel and lubricants - others	1,000,000	1,500,000	1,250,000	1,375,000
2211301	Bank Service Commission and Charges	100,000	200,000	150,000	175,000
2211306	Membership fees, dues and subscriptions to professional and trade	250,000	300,000	275,000	287,500
<b>ITEM CODE</b>					
2211311	Contracted technical Services	1,500,000	500,000	1,000,000	750,000
2211305	Contracted Guards and Cleaning Services	1,200,000	1,200,000	1,200,000	1,200,000
2211313	Security operations	-	4,600,000	2,300,000	3,450,000
2211323	Laundry expenses	-	2,000,000	1,000,000	1,500,000
2220101	Maintanance expense - motor vehicle	1,000,000	1,500,000	1,250,000	1,375,000
2220105	Routine maintanance - motor vehcle	7,500,000	5,000,000	6,250,000	5,625,000
2220201	maintanance of plant & equipment	2,000,000	1,500,000	1,750,000	1,625,000
2220202	maintanance of office furniture and equipment	1,000,000	129,924	564,962	347,443
2220205	Maintanance of buildings and stations	500,000	500,000	500,000	500,000
2220210	Maintenance of Computers, Softwares and Networks	500,000	500,000	500,000	500,000
2220212	maintanance of communication equipment	500,000	500,000	500,000	500,000
2220299	Routine maintanance - others	2,150,000	1,000,000	1,575,000	1,287,500
2640402	Donations	5,500,000	10,000,000	7,750,000	8,875,000
3110301	Refurbishment of residential buildings	10,000,000	3,000,000	6,500,000	4,750,000
3110999	Purchase of household furniture	-	300,000	150,000	225,000
3111001	Purchase of Office Furniture and fittings	-	1,000,000	500,000	750,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	1,500,000	1,775,000	1,662,500
3111004	Purchase of Exchanges and other Communications Equipment	3,500,000	500,000	2,000,000	1,250,000
3111005	Purchase of photocopiers	1,000,000	500,000	750,000	625,000
3111009	Purchase of other office equipment	-	1,000,000	500,000	750,000
3111099	Purchase of office furniture and general - others	-	1,000,000	500,000	750,000
<b>TOTAL</b>		<b>310,495,858</b>	<b>151,930,782</b>	<b>157,713,320</b>	<b>154,822,051</b>

<b>S.P 1.2. Monitoring and evaluation Unit</b>						
2210201	Telephone, Telex,Fascimile and Mobile Phone Services			50,000	200,000	200,000
2210202	Internet Connections			100,000	300,000	300,000
2210203	Courier & Postal Services			50,000	100,000	100,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			800,000	800,000	800,000
2210302	Accommodation-Domestic Travel			800,000	1,000,000	1,000,000
2210303	Daily Subsistence Allowance			800,000	1,250,000	1,250,000
2210304	Sundry items (e.g Air port tax, taxis etc)			300,000	300,000	300,000
2210502	Publishing and Printing services			500,000	1,000,000	1,000,000
2210599	Printing, advertising -others			1,000,000	1,000,000	1,000,000
2210604	Hire of transport			600,000	600,000	600,000
2210799	Training Expenses - Other (Bud			200,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food andDrinks			2,300,000	1,500,000	1,500,000
2210802	Boards, Committees,Conferences and Seminars			1,500,000	1,500,000	1,500,000
2211101	General Office Supplies (papers, pencils, forms, small office quipment etc)			750,000		
2211102	Supplies and Accessories for Computers and Printers			750,000		
3110701	Purchase of Motor Vehicles			1,000,000		
3111002	Purchase of Computers, Printers and other IT Equipment			500,000		
<b>SUBTOTAL</b>				-	<b>12,000,000</b>	<b>12,700,000</b>
<b>TOTAL</b>					<b>163,930,782</b>	<b>170,413,320</b>

**Programme 2: Governance and national values**

**SP 2.1:Ethics Governance and National Values**

2210201	Telephone, Telex,Fascimile and Mobile Phone Services		-	500,000	250,000	375,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000	600,000	800,000	700,000
2210302	Accommodation-Domestic Travel		1,000,000	600,000	800,000	700,000
2210303	Daily Subsistence Allowance		1,000,000	600,000	800,000	700,000
2210304	Sundry items (e.g Air port tax, taxis etc)		1,000,000	500,000	750,000	625,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000	800,000	900,000	850,000
2210402	Accommodation-Domestic Travel		1,000,000	800,000	900,000	850,000
2210403	Daily Subsistence Allowance		1,000,000	800,000	900,000	850,000
2210404	Sundry items (e.g Air port tax, taxis etc)		1,000,000	800,000	900,000	850,000
2210604	Hire of transport		1,300,000	2,000,000	1,650,000	1,825,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			4,000,000	2,000,000	3,000,000
2210802	Boards, Committees,Conferences and Seminars		1,000,000	4,000,000	2,500,000	3,250,000
2210805	National celebrations		1,000,000	2,000,000	1,500,000	1,750,000
<b>SUB TOTAL</b>			<b>11,300,000</b>	<b>18,000,000</b>	<b>14,650,000</b>	<b>16,325,000</b>

**S.P 2.2: Communication Services**

2210201	Telephone, Telex,Fascimile and Mobile Phone Services			100,000	100,000	100,000
2210202	Internet Connections			500,000	500,000	500,000
2210203	Courier & Postal Services			50,000	50,000	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			200,000	200,000	200,000
2210302	Accommodation-Domestic Travel			1,000,000	1,000,000	1,000,000
2210303	Daily Subsistence Allowance			500,000	1,500,000	1,500,000
2210304	Sundry items (e.g Air port tax, taxis etc)			500,000	1,500,000	1,500,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000	500,000	500,000
2210402	Accommodation-Domestic Travel			500,000	500,000	500,000
2210403	Daily Subsistence Allowance			500,000	600,000	600,000
2210404	Sundry items (e.g Air port tax, taxis etc)			500,000	500,000	500,000
2210502	Publishing and Printing services			500,000	500,000	500,000
2210503	Subscriptions to newspapers, magazines and periodicals			400,000	400,000	400,000
2210504	Advertising, Awareness and Publicity Campaigns			1,000,000	1,000,000	1,000,000
2210505	Trade Shows and Exhibitions			200,000	200,000	200,000

2210599	Printing, advertising -others			500,000	500,000	500,000
2210604	Hire of transport			200,000	200,000	200,000
2210606	Hire of Equipment, Plant & Machinery			100,000	100,000	100,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			500,000	500,000	500,000
2210802	Boards, Committees, Conferences and Seminars			500,000	500,000	500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			450,000	450,000	450,000
2220212	maintanance of communication equipment			500,000	250,000	250,000
<b>ITEM CODE</b>						
2211010	Supplies for Broadcasting and Information Services			800,000	800,000	800,000
3110701	Purchase of Motor Vehicles			1,000,000	-	-
3111002	Purchase of Computers, Printers and other IT Equipment			800,000	800,000	800,000
3111004	Purchase of Exchanges and other Communications Equipment			2,200,000	1,000,000	1,000,000
3111005	Purchase of photocopiers			500,000	500,000	500,000
<b>SUBTOTAL</b>				-	<b>15,000,000</b>	<b>14,650,000</b>
<b>TOTAL</b>				<b>11,300,000</b>	<b>33,000,000</b>	<b>42,000,000</b>
<b>GROSS TOTAL</b>				<b>321,795,858</b>	<b>196,930,782</b>	<b>199,713,320</b>

**VOTE: 3124 COUNTY ATTORNEY**

**1: VISION**

Excellence in provision of public legal services

**2.MISSION**

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

**3.PROGRAMMES**

Over the medium term, 2021/22-2023/24, the Division of County Attorney will implement the following programmes:

P2:Legal Services

P1. Administration, Planning and Support Services

The estimates of the amount required in the year ending June 2022 and projected estimates for 2022/23 and 2023/2024 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 2021/22-2023/2024**

<b>Programme 2:Legal Services</b>						
<b>Outcome: Promote rule of law, provide legal services and protect public interest</b>						
<b>S.P 2.2: Legal Advisory Services</b>						
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2020/21	Target FY 2021/22	Targets FY 2022/23	Targets FY 2023/24
Legislative drafting unit	Policy guidance and regulatory framework for effective service delivery to the public	No of executive committee resolutions implemented	4	4	4	4
<b>S.P 2.1: Dispute Resolution</b>						
Dispute resolution unit	To provide legal expertise to the government on the preparation, formulation and litigation of civil cases.	No of disputes resolved	80	90	100	110
<b>S.P 2.3: County Law Office Development</b>						
County Law office	To provide litigation services to the government and citizens	No of county law offices established	-	2	4	6
<b>Programme 1: Administration, Planning and Support Services</b>						
<b>Outcome: Effective and efficient support for service delivery</b>						
<b>S.P 1.4: Administrative Services</b>						
Administrative Unit	Optimized administrative services	Functioning administrative services	100%	100%	100%	100%

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

ITEM CODE	ITEM DESCRIPTION	BASELINE ESTIMATES	APPROVED ESTIMATES	PROJECTED ESTIMATES	
		FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
		KSH	KSH	KSH	KSH
<b>Programme 2:Legal Services</b>					
<b>SP 2.1: Dispute Resolution</b>					
2210301	Travel cost		1,254,000	1,379,400	1,517,340
3111004	Purch of exchanges and other communications equipment		182,600	200,860	220,946
2211308	Legal Fees & Compensation Arrangements		60,500,000	66,550,000	73,205,000
2220202	Maintenance of furniture & equipment		198,000	217,800	239,580
2211199	Office and general supplies		110,000	121,000	133,100
	<b>SUB TOTAL</b>		<b>62,244,600</b>	<b>68,469,060</b>	<b>75,315,966</b>
<b>SP 2.2: Legal Advisory Services</b>					
2210301	Travel cost		528,000	580,800	638,880
2210303	Daily subsistence allowance - local		1,320,000	1,452,000	1,597,200
2210403	Daily subsistence allowance - foreign		3,300,000	3,630,000	3,993,000
2211308	Legal Fees, Compensation Arrangements		4,200,000	4,620,000	5,082,000
2210799	Training Fees		3,850,000	4,235,000	4,658,500
2210802	Boards,committees,conferences and seminars		550,000	605,000	665,500
2211199	Office and general supplies		440,000	484,000	532,400
2220202	Maintenance of Office Equipment		55,000	60,500	66,550
2210202	Internet services		55,000	60,500	66,550
2210503	Subscription to Newspapers, magazines and periodicals		110,000	121,000	133,100
2210502	Publishing and printing services		550,000	605,000	665,500
2210201	Telephone, Telex, Facsimile and mobile phone services		250,800	275,880	303,468

<b>SUB TOTAL</b>			<b>15,208,800</b>	<b>16,729,680</b>	<b>18,402,648</b>
<b>SP 2.3: County Law Office Development</b>					
2210303	Daily Subsistence Allowance		440,000	484,000	532,400
2210301	Travel cost		220,000	242,000	266,200
2211306	Membership Fees and Dues		220,000	242,000	266,200
2210604	Hire of Transport and Equipment		33,000	36,300	39,930
2210504	Advertising, Awareness and publicity campaigns		330,000	363,000	399,300
2210704	Hire of Training Facilities		550,000	605,000	665,500
2210502	Publishing and printing services		550,000	605,000	665,500
<b>SUB TOTAL</b>			<b>2,343,000</b>	<b>2,577,300</b>	<b>2,835,030</b>
<b>TOTAL</b>			<b>79,796,400</b>	<b>87,776,040</b>	<b>96,553,644</b>
<b>Programme 1: Administration, Planning and Support Services</b>					
<b>Sub-Programme. P.1.1: Administrative Services</b>					
2110202	Casual labour-Others	300,000	220,000	242,000	266,200
2210201	Telephone, Telex,Facsimile and Mobile Phone Services	350,000	385,000	423,500	465,850
2210202	Internet Connections	1,000,000	1,100,000	1,210,000	1,331,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	990,000	1,089,000	1,197,900
2210303	Daily Subsistence Allowance	1,900,000	2,090,000	2,299,000	2,528,900
2210303	Daily Subsistence Allowance-local (for witness attendance)		880,000	968,000	1,064,800
2210603	Rents and Rates - Non-Residential	-	7,920,000	8,712,000	9,583,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	605,000	665,500	732,050
2210802	Boards, Committees,Conferences and Seminars	3,000,000	3,300,000	3,630,000	3,993,000
2211016	Purchase of Uniforms and Clothing	250,000	495,000	544,500	598,950
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	1,320,000	1,452,000	1,597,200
2211103	Sanitary and Cleaning Materials,Supplies and Services	400,000	1,100,000	1,210,000	1,331,000
2211201	Refined fuel and lubricants	2,000,000	1,100,000	1,210,000	1,331,000
2211310	Contracted Professional Services	-	2,090,000	2,299,000	2,528,900
2220101	Maintenance expenses-motor vehicle	-	1,100,000	1,210,000	1,331,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	11,710,000	12,881,000	14,169,100
3310799	Purchase of Vehicles	3,000,000	3,300,000	3,630,000	3,993,000
3111001	Purchase of office furnitures and fittings	5,000,000	5,182,000	5,700,200	6,270,220
3111002	Purchase of Computers, Printers and other IT Equipment	1,600,000	2,860,000	3,146,000	3,460,600
3111111	Purchase of ICT Networking and Communication Equipment	-	1,100,000	1,210,000	1,331,000
3111112	Purchase of Software		550,000	605,000	665,500
<b>SUB TOTAL</b>		<b>87,300,000</b>	<b>49,397,000</b>	<b>53,731,700</b>	<b>59,104,870</b>
<b>TOTAL</b>		<b>87,300,000</b>	<b>129,193,400</b>	<b>141,507,740</b>	<b>155,658,514</b>

**VOTE3113 COUNTY DIVISION FOR FINANCE**

**1: VISION**

Excellence in financial management.

**2.MISSION**

To provide effective coordination and implementation of sound financial policies for sustainable development of the county.

**3.PROGRAMMES**

Over the medium term, 2021/22-2023/24, the Division of Finance will implement the following programmes:

Programme 1: Administration, Planning and Support Service

Programme 2:Public Financial Management

The estimates of the amount required in the year ending June 2022 and projected estimates for 2022/23 and 2023/2024 for

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/2024**

Delivery Unit	Key Outputs	Key Performance Indicator		Baseline FY 2020/21	Target FY 2021/22	Targets FY 2022/23	Targets FY 2023/24
<b>Programme 1: Administration, Planning and Support Services</b>							
<b>Outcome: Effective and efficient support for service delivery</b>							
<b>SP: 1.1 Administrative Services</b>							
	Optimized administrative services	Functioning administrative services		100%	100%	100%	100%
<b>Programme 2: Public Financial Management</b>							
<b>Outcome:Increased transparency and accountability in management of public resources</b>							
<b>S.P 2.3:Accounting Services</b>							
Accounting services	Financial reports	Quarterly reports		4	4	4	4
	Annual Financial Reports Prepared	2021/2022 Financial Statement		1	1	1	1
<b>S.P 2.1: Budget Formulation, Coordination and Management</b>							
Directorate of Budg	County MTEF Bud	CBROP Prepared & Publicized		1	1	1	1
		CFSP Prepared & Publicized		1	1	1	1
		PBB estimates prepared and approved		4	3	3	3
<b>S.P 2.2: Audit Services</b>							
Directorate of Inter	Audited Reports	No. of AuditReports		88	22	-	-
		No. of AuditResponses		45	20	-	-
		Operational Audit Charter		-	1	-	-
		Audit Reportof IFMIS		11	11	-	-
		Audit Reportof IPPD		1	1	-	-
		No. of RiskBased Work Plans		11	11	-	-
	Operational Audi	No. of Meetings Held		4	4	-	-
		No. of Reports Produced		-	-	-	-
	Evaluation of Audit committee	No. of reports		1	1	1	1
	Meetings of the A.C	No. of Meetings		4	4	4	4
	Implementation of workplan	No. of reports		24	24	14	-
	Follow up on recommendatio ns made by the external auditor	No. of reports		-	12	12	-
	Value for money audit undertaken	No. of reports		3	3	3	-
<b>S.P 2.4: Public Procurement and Disposal Services</b>							
Supply Chain Mana	Tenders Timely Pr	Pre-qualification list of Suppliers prepared in time		1	1	1	1
		No. of Procurement Plans Prepared		1	1	1	1
		Percentage of Comprehensive Market Surveys Undertaken		100%	100%	100%	100%
		Proportion of executed contracts		1	1	1	1
	County governm	No. ofContracts executed by youth, women, marginalized and vulnerable groups		-	-	-	-

		No. of Contracts Executed by PLWD		-	-	-	-
		Proportion of the value of Goods/Services contracted to vulnerable Groups		-	30%	30%	30%

**S.P.2.5:Resource mobilization**

Directorate of revenue management	Full automation of revenue collection	No. of revenue streams automated					
	diversification of revenue sources	No. of new revenue streams identified					
	Own source revenue collection	own source revenue collected					
	Own source revenue management	No. of revenue officers equipped on enforcement and compliance					
Debt management	Sustainable debt recovery	Proportion of debt recovered					

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

**P.1. Administration, Planning and Support Service**

**S.P. 1.1 Administrative Services**

2210101	Electricity		2,000,000	2,000,000	2,200,000	2,420,000
2210102	Water and Sewerage Charges		550,000	500,000	550,000	605,000
2210201	Telephone, Telex, Facsimile and Mobile Phone		1,000,000	2,000,000	2,200,000	2,420,000
2210203	Courier & Postal Services		150,000	150,000	165,000	181,500
2210301	Travel Costs (airlines, bus, railway, mileage allo		1,000,000	1,500,000	1,650,000	1,815,000
2210302	Accommodation - Domestic Travel		1,000,000	2,000,000	2,200,000	2,420,000
2210303	Daily Subsistence Allowance		3,600,000	4,000,000	4,400,000	4,840,000
2210401	Travel Costs (airlines, bus, railway, etc.)		250,000	500,000	550,000	605,000
2210402	Accommodation		-	500,000	550,000	605,000
2210403	Daily Subsistence Allowance		-	1,000,000	1,100,000	1,210,000
2210502	Publishing & Printing Services		-	500,000	550,000	605,000
2210503	Subscriptions to Newspapers, Magazines and P		50,000	50,000	55,000	60,500
2210504	Advertising, Awareness and Publicity Campaig		2,000,000	3,000,000	3,300,000	3,630,000
2210603	Rents and Rates - Non-Residential		1,800,000	1,000,000	1,100,000	1,210,000
2210702	Remuneration of Instructors and Contract Base		-	500,000	550,000	605,000
2210703	Production and Printing of Training Materials		-	200,000	220,000	242,000
2210704	Hire of Training Facilities and Equipment		-	100,000	110,000	121,000
2210710	Accommodation Allowance		-	1,000,000	1,100,000	1,210,000
2210711	Tuition Fees Allowance		2,500,000	1,000,000	1,100,000	1,210,000
2210712	Trainee Allowance		-	500,000	550,000	605,000
2210799	Training Expenses - Other (Bud		1,500,000	1,500,000	1,650,000	1,815,000
2210801	Catering Services (receptions), Accommodatio		3,500,000	3,000,000	3,300,000	3,630,000
2210802	Boards, Committees, Conferences and Semina		5,250,000	4,000,000	4,400,000	4,840,000
2210807	Medals, Awards and Honors		200,000	200,000	220,000	242,000
2210808	Purchase of Coffins		200,000	200,000	220,000	242,000
2210899	Hospitality Supplies - other			1,000,000	1,100,000	1,210,000
2211016	Purchase of Uniforms and Clothing - Staff		-	500,000	550,000	605,000
2211101	General Office Supplies (papers, pencils, forms		3,000,000	2,500,000	2,750,000	3,025,000
2211102	Supplies and Accessories for Computers and Pr		2,500,000	3,000,000	3,300,000	3,630,000
2211103	Sanitary and Cleaning Materials, Supplies and		1,600,000	7,000,000	7,700,000	8,470,000
2211201	Refined Fuels and Lubricants for Transport		4,200,000	4,500,000	4,950,000	5,445,000
2211311	Contracted Technical Services		-	1,000,000	1,100,000	1,210,000
2220101	Maintenance Expenses - Motor Vehicles		3,000,000	3,000,000	3,300,000	3,630,000
2220105	Routine Maintenance - Vehicles		3,000,000	3,000,000	3,300,000	3,630,000
2220202	Maintenance of Office Furniture and Equipme		500,000	500,000	550,000	605,000
2220205	Maintenance of Buildings and Stations -- Non-R		-	500,000	550,000	605,000
2220209	Minor Alterations to Buildings and Civil Works		6,697,000	1,000,000	1,100,000	1,210,000

2220210	Maintenance of Computers, Software, and Ne	-	1,000,000	1,100,000	1,210,000
2220212	Maintenance of Communications Equipment	-	1,000,000	1,100,000	1,210,000
2810205	Emergency Fund	150,000,000	150,000,000	165,000,000	181,500,000
3111001	Purchase of Office Furniture and Fittings	1,050,000	2,000,000	2,200,000	2,420,000
3111002	Purchase of Computers printers and other ict e	3,000,000	1,500,000	1,650,000	1,815,000
3111003	Purchase of Airconditioners, Fans and Heating	-	1,500,000	1,650,000	1,815,000
3111111	Purchase of ICT Networking and Communicati	500,000	1,000,000	1,100,000	1,210,000
4110403	Housing loans to public servants	-	9,000,000	9,900,000	10,890,000
4110405	Car loans to Public Servants	-	8,000,000	8,800,000	9,680,000
County Investment Corporation			10,000,000	11,000,000	12,100,000
<b>TOTAL</b>		<b>232,752,500</b>	<b>243,400,000</b>	<b>256,740,000</b>	<b>282,414,000</b>

## P.2.Public Financial Management

### S.P. 2.1. Budget Formulation, Coordination and Management

2210201	Telephone, Telex, Facsimile and Mobile Phone	88,000	100,000	110,000	121,000
2210203	Courier & Postal Services	-	50,000	55,000	60,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,000,000	2,200,000	2,420,000
2210302	Accommodation - Domestic Travel	-	5,000,000	5,500,000	6,050,000
2210303	Daily Subsistence Allowance	-	1,000,000	1,100,000	1,210,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	500,000	550,000	605,000
2210502	Publishing & Printing Services	10,600,000	7,700,000	8,470,000	9,317,000
2210504	Advertising, Awareness and Publicity Campaig	9,872,000	8,600,000	9,460,000	10,406,000
2210710	Accommodation allowance	-	2,000,000	2,200,000	2,420,000
2210799	Training Expenses - Other (Bud	-	500,000	550,000	605,000
2210801	Catering Services (receptions), Accommodatio	11,502,000	7,000,000	7,700,000	8,470,000
2210802	Boards, Committees, Conferences and Semina	-	3,500,000	3,850,000	4,235,000
2211320	Temporary Committee Expenses	-	2,000,000	2,200,000	2,420,000
2211311	Contracted Technical Services		4,000,000		
3111002	Purchase of Computers	800,000	3,000,000	3,300,000	3,630,000
3111111	Purchase of ICT Networking and Communicati	-	962,337	1,058,571	1,164,428
<b>SUBTOTAL</b>		<b>34,062,000</b>	<b>47,912,337</b>	<b>48,303,571</b>	<b>53,133,928</b>

### S.P 2.2: Audit Services

2210201	Telephone, Telex, Facsimile and Mobile Phone	100,000	300,000	330,000	363,000
2210202	Internet Connections	-	200,000	220,000	242,000
2210301	Travel Costs (airlines, bus, railway, mileage allo	300,000	500,000	550,000	605,000
2210302	Accommodation - Domestic Travel	500,000	500,000	550,000	605,000
2210303	Daily Subsistence Allowance	700,000	500,000	550,000	605,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	150,000	200,000	220,000	242,000
2210502	Printing of charters	-	200,000	220,000	242,000
2210799	Training Expenses - Other (Bud	800,000	300,000	330,000	363,000
2210801	Catering Services (receptions), Accommodatio	200,000	1,000,000	1,100,000	1,210,000
2210802	Boards, Committees, Conferences and Semina	200,000	500,000	550,000	605,000
2211101	General Office Supplies (papers, pencils, forms	300,000	300,000	330,000	363,000
2211102	Supplies and Accessories for Computers and Pr	300,000	200,000	220,000	242,000
2211306	Membership Fees, Dues and Subscriptions to Pr	80,000	80,000	88,000	96,800
2211320	Temporary committee expenses	2,000,000	1,000,000	1,100,000	1,210,000
2220210	Maintainance of computers	-	250,000	275,000	302,500
3111112	Renewal of audit licences	-	3,000,000	3,300,000	3,630,000
<b>SUBTOTAL</b>		<b>6,130,000</b>	<b>9,030,000</b>	<b>9,933,000</b>	<b>10,926,300</b>

### S.P 2.3: Accounting Services

2210201	Telephone, Telex, Facsimile and Mobile Phone	150,000	300,000	330,000	363,000
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2210202	Internet Connections		50,000	50,000	55,000	60,500
2210203	Courier & Postal Services		150,000	150,000	165,000	181,500
2210301	Travel Costs (airlines, bus, railway, mileage allo		400,000	100,000	110,000	121,000
2210302	Accommodation - Domestic Travel		1,000,000	500,000	550,000	605,000
2210303	Daily Subsistence Allowance		500,000	1,000,000	1,100,000	1,210,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		500,000	200,000	220,000	242,000
2210399	Domestic Travel and Subs. - Others			500,000	550,000	605,000
2210502	Publishing & Printing Services		4,800,000	200,000	220,000	242,000
2210599	Printing, Advertising - Other			200,000	220,000	242,000
2210801	Catering Services (receptions), Accommodatio		1,500,000	1,000,000	1,100,000	1,210,000
2210802	Boards, Committees, Conferences and Seminars			1,000,000	1,100,000	1,210,000
2210899	Hospitality Supplies - other			500,000	550,000	605,000
2211101	General Office Supplies (papers, pencils, forms		225,000	1,000,000	1,100,000	1,210,000
2211102	Supplies and Accessories for Computers and Pr		350,000	200,000	220,000	242,000
2211306	Membership Fees, Dues and Subscriptions to Pr		500,000	400,000	440,000	484,000
2211310	Contracted Professional Services		-	500,000	550,000	605,000
2211311	Contracted Technical Services		1,000,000	500,000	550,000	605,000
2220210	Maintenance of Computers, Software, and Ne		500,000	500,000	550,000	605,000
3111002	Purchase of computers, printers			500,000	550,000	605,000
2211320	Temporary Committee Expenses			500,000	550,000	605,000
	<b>SUBTOTAL</b>		<b>11,625,000</b>	<b>9,800,000</b>	<b>10,780,000</b>	<b>11,858,000</b>
<b>S.P 2.4: Public Procurement and Disposal Services</b>						
2210201	Telephone, Telex, Facsimile and Mobile Phone		200,000	200,000	220,000	242,000
2210202	Internet Connections		-	200,000	220,000	242,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			200,000	220,000	242,000
2210302	Accommodation - Domestic Travel			200,000	220,000	242,000
2210303	Daily Subsistence Allowance			500,000	550,000	605,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			100,000	110,000	121,000
2210399	Domestic Travel and Subs. - Others		-	200,000	220,000	242,000
2210402	Accommodation - Foreign Travel		-	-	-	-
2210403	Daily Subsistence Allowance Foreign Travel		-	-	-	-
2210502	Publishing & Printing Services		600,000	1,000,000	1,100,000	1,210,000
2210504	Advertising, Awareness and Publicity Campaig		3,000,000	1,000,000	1,100,000	1,210,000
2210710	Accommodation allowance		-	200,000	220,000	242,000
2210711	Tuition Fees Allowance			300,000	330,000	363,000
2210712	Trainee Allowance		-	200,000	220,000	242,000
2210799	Training Expenses - Other (Bud			200,000	220,000	242,000
2210801	Catering Services (receptions), Accommodatio		3,500,000	544,000	598,400	658,240
2210802	Boards, Committees, Conferences and Seminars			500,000	550,000	605,000
2210899	Hospitality Supplies - other		-	500,000	550,000	605,000
2211101	General Office Supplies (papers, pencils, forms		1,000,000	500,000	550,000	605,000
2211102	Supplies and Accessories for Computers and Printers			500,000	550,000	605,000
2211306	Membership Fees, Dues and Subscriptions to Professional and T			200,000	220,000	242,000
2211320	Temporary Committee Expenses		-	200,000	220,000	242,000
2220210	Maintainance of computers software and net		w -	500,000	550,000	605,000
3111002	Purchase of computers and printers		-	500,000	550,000	605,000
	<b>SUBTOTAL</b>		<b>9,300,000</b>	<b>8,444,000</b>	<b>9,288,400</b>	<b>10,217,240</b>
<b>S.P 2.5: Resource Mobilization</b>						
2210101	Electricity		100,000	500,000	550,000	605,000
2210201	Telephone, Telex, Facsimile and Mobile Phone		500,000	130,000	143,000	157,300
2210303	Daily Subsistence Allowance		800,000	1,400,000	1,540,000	1,694,000
2210502	Publishing & Printing Services		-	2,100,000	2,310,000	2,541,000

2210504	Advertising, Awareness and Publicity Campaig		-	1,500,000	1,650,000	1,815,000	
2210603	Rents and Rates - Non-Residential		-	500,000	550,000	605,000	
2210799	Training Expenses - Other (Bud		-	500,000	550,000	605,000	
2210801	Catering Services (receptions), Accommodatio		500,000	2,201,000	2,421,100	2,663,210	
2210802	Boards, Committees, Conferences and Semina		400,000	1,000,000	1,100,000	1,210,000	
2211101	General Office Supplies (papers, pencils, forms, small office eq			1,000,000	1,100,000	1,210,000	
2211102	Supplies and Accessories for Computers and Printers			1,000,000	1,100,000	1,210,000	
2211308	Legal Dues/fees, Arbitration and Compensatio		10,000,000	30,500,000	33,550,000	36,905,000	
2211310	Contracted Professional Services		24,000,000	8,500,000	9,350,000	10,285,000	
2211311	Contracted Technical Services			48,800,000	53,680,000	59,048,000	
2220210	Maintenance of Computers, Software, and Ne		800,000	200,000	220,000	242,000	
3111001	Purchase of Office Furniture and Fittings		-	500,000	550,000	605,000	
3111002	Purchase of Computers, Printers and other IT Eq		570,519	1,500,000	1,650,000	1,815,000	
	<b>SUBTOTAL</b>		<b>42,670,519</b>	<b>101,831,000</b>	<b>112,014,100</b>	<b>123,215,510</b>	
	<b>TOTAL</b>		<b>103,787,519</b>	<b>177,017,337</b>	<b>190,319,071</b>	<b>209,350,978</b>	
	<b>RECURRENT TOTAL</b>		<b>678,044,152</b>	<b>420,417,337</b>	<b>447,059,071</b>	<b>491,764,978</b>	
<b>6. DEVELOPMENT PROJECTS</b>							
ITEM CODE	ITEM DESCRIPTION	PROJECT NAM	WARD	BASELINE ESTIM	APPROVED ESTIM	PROJECTED ESTIMATES	
				FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
				KSH	KSH	KSH	KSH
<b>P.1. Administration, Planning and Support Services</b>							
<b>S.P 1.1 Administrative Services</b>							
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Padding and sound proofing of treasury hall	HQ		10,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Shelving of the central store	HQ	5,500,000	4,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Perimeter wall at Central Stores	HQ	8,000,000	4,500,000		
	<b>LOANS AND GRANTS</b>				<b>2,154,008,617</b>		
	<b>DEVELOPMENT TOTAL</b>			<b>5,500,000</b>	<b>2,173,008,617</b>		
	<b>GROSS TOTAL</b>			<b>678,044,152</b>	<b>2,593,425,954</b>		

**VOTE3125 COUNTY DIVISION FOR ECONOMIC PLANNING**
**1: VISION**

Excellence in economic policy and planning

**2.MISSION**

To provide effective coordination and implementation of sound economic planning policies for sustainable development of the C

**3.PROGRAMMES**

Over the medium term, 2021/22-2023/24, the Division of Economic Planning will implement the following programmes:

Programme 1:Administration, Planning and Support Services

Programme 2. Economic Policy and Planning

Programme 3: Monitoring and Evaluation Services

Programme 4: County Statistical Information Services

Programme 5: Trade and Investment Promotion

Delivery Unit	Key Outputs	Key Performance Indicator		Baseline FY 2020/21	Target FY 2021/22	Targets FY 2022/23	Targets FY 2023/24
<b>Programme 1:Administration, Planning and Support Services</b>							
<b>Outcome: Effective and efficient support for service delivery</b>							
<b>SP: 1.1 Administration, Planning and Support Services</b>							
Administrat ive unit	Optimized administrative services	Functioning administrative services		100%	100%	100%	100%
<b>Programme 2: Economic Policy and Planning</b>							
<b>Outcome: A high quality of life for all residents</b>							
<b>SP2.1: County economic planning and coordination services.</b>							
	Annual Progress Re	Annual Progress Report prepared		1	1	1	1
	Departmental Strategic Plans Reviewed	Departmental Strategic Plans Plan review Reports		0	10	10	10
	County Annual Development Programme in County Assembly by 1st Sept 2022	Annual Development Plan review Reports		1	1	1	1
	Sector Working Group Reports	Sector Working Group Report Prepared		8	8	8	8
	Quarterly economic reports prepared	No. of Quarterly economic Reports		-	4	4	4
<b>Programme 4: County Statistical Information Services</b>							
<b>SP 4.1: Economic Surveys</b>							
	County Socio- Economic & Financial Status Documented	No. of County Statistical Abstract Prepared and Published		1	1	1	1
		No. of Operational Information & Documentation Centres		2	2	2	2
<b>P.3: Monitoring and Evaluation Services</b>							
<b>SP 3.1: County Integrated Monitoring and Evaluation System (CIMES)</b>							
	County M&E policy framework developed and disseminated	M&E Policy in Place		1	1	1	1
	County Programmes Monitored & Evaluated	No. of Monitoring & Evaluation Reports		-	4	4	4
	County Projects Monitored and Evaluated	No. of Monitoring and Evaluation Reports		1	4	4	4
	County Projects Inventory Report	No. of County Projects Inventory Reports		1	1	4	4
<b>P.5: Trade and Investment Promotion</b>							
	County Investment Portfolio Developed and Disseminated	No. of Public Investment Portfolio Reports Published and Disseminated		0	1	3	6
		County Public Investment Feasibility Reports		0	4	4	4
		County Public Investment Analysis M&E Reports		0	4	4	4
<b>5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>							
<b>P.1: Administration, Planning and Support Services</b>							

<b>S.P 1.1: Administrative Services</b>						
3111003	Purchase of Airconditioners, Fans and Heating A	p	-	400,000	200,000	
3111112	Purchase of Software			2,000,000	2,000,000	
<b>SUB TOTAL</b>				<b>-</b>	<b>2,400,000</b>	<b>2,200,000</b>
<b>P.2: Economic Policy and Planning</b>						
<b>SP2.1: County economic planning and coordination</b>						
2210201	Telephone, Telex, Facsimile and Mobile Phone Se		280,000	300,000	330,000	363,000
2210301	Travel Costs (airlines, bus, railway, mileage allowa		150,000	200,000	220,000	242,000
2210302	Accommodation - Domestic Travel		300,000	400,000	440,000	484,000
2210303	Daily Subsistence Allowance		1,000,000	1,500,000	1,650,000	1,815,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		200,000	200,000	220,000	242,000
2210403	Daily Subsistence Allowance		750,000	2,000,000	2,200,000	2,420,000
2210502	Publishing & Printing Services		8,400,000	900,000	990,000	1,089,000
2210799	Training Expenses - Other (Bud		300,000	300,000	330,000	363,000
2210801	Catering		3,000,000	3,000,000	3,300,000	3,630,000
2210802	Boards, Committees, Conferences and Seminars		1,350,000	1,850,000	2,035,000	2,238,500
2211101	General Office Supplies (papers, pencils, forms, s		200,000	3,700,000	4,070,000	4,477,000
2211102	Supplies and Accessories for Computers and Prin		100,000	1,000,000	1,100,000	1,210,000
2211103	Sanitary and Cleaning Materials, Supplies and Se		150,000	900,000	990,000	1,089,000
2211306	Membership Fees, Dues and Subscriptions to Prof		150,000	150,000	165,000	181,500
2211310	Contracted Professional Services		19,100,000	11,800,000	12,980,000	14,278,000
2220209	Minor Alterations to Buildings and Civil Works		5,000,000	13,500,000	14,850,000	16,335,000
3110001	Purchase of Office Furniture and Fittings		-	3,000,000	3,300,000	3,630,000
<b>SUB TOTAL</b>				<b>82,910,250</b>	<b>44,700,000</b>	<b>49,170,000</b>
<b>Programme 4: County Statistical Information Services</b>						
<b>SP 4.1: Economic Surveys</b>						
2210301	Travel Costs (airlines, bus, railway, mileage allowa		300,000	300,000	330,000	363,000
2210302	Accommodation - Domestic Travel		150,000	150,000	165,000	181,500
2210303	Daily Subsistence Allowance		500,000	500,000	550,000	605,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		100,000	100,000	110,000	121,000
2210502	Publishing & Printing Services		200,000	200,000	220,000	242,000
2210799	Training Expenses - Other (Bud		741,000	741,000	815,100	896,610
2210802	Boards, Committees, Conferences and Seminars		750,000	1,000,000	1,100,000	1,210,000
2211101	General Office Supplies (papers, pencils, forms, s		-	1,000,000	1,100,000	1,210,000
2211306	Membership Fees, Dues and Subscriptions to Prof		80,000	80,000	88,000	96,800
2211311	Contracted Technical Services		4,000,000	9,000,000	9,900,000	10,890,000
3111002	Purchase of computers, printers		-	1,500,000	1,650,000	1,815,000
3111112	Purchase of Software		900,000	900,000	990,000	1,089,000
<b>SUB TOTAL</b>				<b>9,321,000</b>	<b>15,471,000</b>	<b>17,018,100</b>
<b>P.3: Monitoring and Evaluation Services</b>						
<b>SP 3.1: County Integrated Monitoring and Evaluation System (CIMES)</b>						
2210201	Telephone, Telex, Facsimile and Mobile Phone Se		200,000	200,000	220,000	242,000
2210301	Travel Costs (airlines, bus, railway, mileage allowa		1,150,000	1,150,000	1,265,000	1,391,500
2210303	Daily Subsistence Allowance		950,000	1,000,000	1,100,000	1,210,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		150,000	150,000	165,000	181,500
2210502	Publishing & Printing Services		800,000	1,500,000	1,650,000	1,815,000
2210799	Training Expenses - Other (Bud		760,532	859,360	945,296	1,039,826
2210802	Boards, Committees, Conferences and Seminars		1,950,000	2,500,000	2,750,000	3,025,000
2211101	General Office Supplies (papers, pencils, forms, s		183,000	1,000,000	1,100,000	1,210,000
2211102	Supplies and Accessories for Computers and Prin		300,000	1,000,000	1,100,000	1,210,000
2211306	Membership Fees, Dues and Subscriptions to Prof		-	463,249	509,574	560,531
2211310	Contracted Professional Services			4,000,000	4,400,000	4,840,000

2211311	Contracted Technical Services		18,800,000	15,000,000	16,500,000	18,150,000
3111002	Purchase of computers, printers		500,000	2,000,000	2,200,000	2,420,000
3111112	Purchase of Software		450,000	2,500,000	2,750,000	3,025,000
<b>SUBTOTAL</b>			<b>26,193,532</b>	<b>33,322,609</b>	<b>36,654,870</b>	<b>40,320,357</b>
<b>P.5: Trade and Investment Promotion</b>						
<b>S.P 5.1 Public Investment Management</b>						
2210201	Telephone, Telex, Facsimile and Mobile Phone Se		-	400,000	440,000	484,000
2210301	Travel Costs (airlines, bus, railway, mileage allowa		-	900,000	990,000	1,089,000
2210303	Daily Subsistance Allowance		-	1,000,000	1,100,000	1,210,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)		-	400,000	440,000	484,000
2210502	Publishing & Printing Services		-	2,000,000	2,200,000	2,420,000
2210799	Training Expenses - Other (Bud		-	1,000,000	1,100,000	1,210,000
2210802	Boards, Committees, Conferences and Seminars		-	1,500,000	1,650,000	1,815,000
2211101	General Office Supplies (papers, pencils, forms, s		-	1,000,000	1,100,000	1,210,000
2211102	Supplies and Accessories for Computers and Prin		-	1,500,000	1,650,000	1,815,000
2211311	Contracted Technical Services			5,000,000		
<b>SUB TOTAL</b>			-	<b>14,700,000</b>	<b>10,670,000</b>	<b>11,737,000</b>
<b>PROGRAMME TOTAL</b>			<b>118,424,782</b>	<b>108,193,609</b>	<b>105,042,970</b>	<b>94,407,357</b>
<b>GRAND TOTAL</b>				<b>110,593,609</b>		

### VOTE 3114: COUNTY DIVISION FOR AGRICULTURE

#### 1: VISION

A modern, Responsive, innovative and commercially-oriented Agriculture for improved livelihood and sustainable development

#### 2.MISSION

To increase crop productivity, value addition and marketing for sustained income and livelihoods

#### 3.PROGRAMMES

Over the medium term, FY 2021/22-2023/24, the Division of Agriculture will implement the following program mes:

1. Administration, Planning and Support Services.
2. Crop Production and Management
3. Agribusiness Development, Marketing and Information Management
4. Irrigation and Drainage Infrastructure

The estimates of the amount required in the year ending June 2022 and projected estimates for 2022/23 and 2023/2024 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 2021/22-2023/2024

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2020/21	Approved Estimates 2021/22	Targets FY 2022/23	Targets FY 2023/24
<b>Programme 1: Administration, Planning and Support Services</b>						
<b>Outcome: To create an enabling environment for agricultural development</b>						
<b>SP. 1.1 Administrative Services</b>						
Administrati	Optimized administrative	Functioning administrative services	100%	100%	100%	100%
<b>P. 2 Crop Production and Management</b>						
<b>Outcome: Improved food security</b>						
<b>S.P 2.1: Food sufficiency Initiatives</b>						
Crop Produ	Equitably distributed agric	No. of Tons fertilizers procured and distributed		8	15	15
	Equitably distributed agric	Variety of certified seeds and seedlings procured a	58	60	60	70
<b>SP 2.2 Agricultural Mechanization Services</b>						
Crop Production Unit	Increased Agricultural Me	No of tractors maintained and operationalized	48	48	48	48
		No of machines rehabilitated	17	18	20	20
		No of tractor driven conventions 1 planter	2	2	2	2
		No of tractor driven 1 no till planter	1	1	1	1
		No of power driven cassava chippers	-	4	4	5
		Animal drawn planters	14	7	7	7
		Tractor trailer	-	2	2	2
	No of tractor drawn harrow	-	1	2	2	

		No of tractor drawn ridgers		-	1	2	2
		Maize drier		1	1	1	
<b>P3 Agribusiness Development, Marketing and Information Management</b>							
<b>Outcome: Improved household income and Knowledge</b>							
<b>Sub-Programme 3.1 Agribusiness and Information Management</b>							
Crop Production Unit	Increased Agribusiness res	No. of business centres developed		1	1	1	2
	Reduced losses in Crop p	Percentage of crop harvested consumed/sold		60%	80%	100%	0
	Value addition	No. of solar dryers		2	2	2	2
<b>P. 4 Irrigation and Drainage Infrastructure</b>							
<b>Outcome: Increased Agricultural Production</b>							
<b>S.P 4.1: Irrigation and Drainage Infrastructure</b>							
Crop Production Unit	Acreage under irrigation i	No. of acres of land under irrigation		4,000	4,500	5,000	6,000
	<b>SP 4.2 Sustainable soil and Water management</b>						
Crop Produ	Acreage under soil and w	No of equipment for soil and water conservation		-	50	100	200
<b>5. PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>							
<b>Programme 1: Administration, Planning and Support Services</b>				<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>
<b>P. 1 Administrative services</b>							
2210101	Electricity			-	500,000	550,000	605,000
2210106	Utilities, Supplies- Other (			1,330,000	580,000	638,000	701,800
2210201	Telephone, Telex, Facsimile and Mobile Phone Services				72,000	79,200	87,120
2210203	Courier and Postal Services				40,500	44,550	49,005
2210299	Communication, Supplies - Othe				10,800	11,880	13,068
2210301	Travel Costs (airlines, bus, railway, etc.)			225,000	225,000	247,500	272,250
2210302	accommodation				890,000	979,000	1,076,900
2210303	Daily Subsistence Allowance			50,400	200,000	220,000	242,000
2210502	Publishing and Printing Services			759,200	759,200	835,120	918,632
2210503	Subscriptions to Newspapers, Magazines and Periodicals				49,500	54,450	59,895
2210504	Advertising, Awareness and Publicity Campaigns			1,063,000	1,063,000	1,169,300	1,286,230
2210603	Rents and Rates - Non-Residential			1,750,000	1,750,000	1,925,000	2,117,500
2210604	Hire of Transport, Equipment				100,000	110,000	121,000
2210711	Tuition Fees			200,000	1,000,000	1,100,000	1,210,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			107,071	107,071	117,778	129,556
2210802	Boards, Committees, Conferences and Seminars			40,500	979,874	1,077,861	1,185,648
2210808	Purchase of coffins				275,000	302,500	332,750
2211007	Agricultural Materials, Supplies and Small Equipment			-	1,000,000	1,100,000	1,210,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment			1,280,000	1,029,800	1,132,780	1,246,058
2211102	Supplies and Accessories for Computers and Printers			200,000	200,000	220,000	242,000
2211103	Sanitary and Cleaning Materials, Supplies and Services			220,500	220,500	242,550	266,805
2211201	Refined Fuels and Lubricants for Transport			5,500,000	4,500,000	4,950,000	5,445,000
2211306	Membership fees, Dues and subscdriptions to professional and trade bodies				380,000	418,000	459,800
2220101	Maintenance Expenses - Motor Vehicles			4,367,092	4,366,600	4,803,260	5,283,586
2220201	Maintenance of plant machinery and equipment			11,849,757	6,200,500	6,820,550	7,502,605
2220210	Maintenance of computers, softwares and networks				265,500	292,050	321,255
	<b>SUB TOTAL</b>			<b>313,254,777</b>	<b>26,764,845</b>	<b>29,441,330</b>	<b>32,385,462</b>
<b>P. 2 Crop Production and Management</b>							
<b>S.P 2.1: Food Sufficiency Initiatives</b>							
2210302	accommodation				587,600		
2210303	Daily Subsistence Allowance				1,020,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)				90,000		

2210504	Advertising, Awareness and Publicity Campaigns		-	2,500,000	2,750,000	3,025,000
2210604	Hire of Transport, Equipment			1,200,000		
2210701	Travel Allowance		315,000	315,000	346,500	381,150
2210710	Accommodation Allowance			1,200,000		
2211007	Agricultural Materials, Supplies and Small Equipment		7,600,709	672,000	739,200	813,120
2211015	Food and Rations			2,500,000		
2211102	Supplies and Accessories for computers and printers			252,000		
2211199	Office and General Supplies -		-	90,000	99,000	108,900
	<b>SUB TOTAL</b>		<b>8,190,709</b>	<b>10,426,600</b>	<b>3,934,700</b>	<b>4,328,170</b>
<b>Programme 3 Agribusiness and Information Management</b>						
<b>Sub-Programme 3.1.:Agribusiness and Information Management</b>						
2210202	Internet Connections			36,000		
2210203	Courier and Postal services			13,500		
2210302	Accommodation		1,905,120	1,405,120	1,545,632	1,700,195
2210303	Daily Subsistence Allowance		1,524,000	1,324,000	1,456,400	1,602,040
2210504	Advertising awareness and publicity campaigns			810,000		
2210505	Trade Shows and Exhibitions		-	584,400	642,840	707,124
2210604	Hire of Transport, Equipment		1,453,000	1,200,000	1,320,000	1,452,000
2210701	Travel Allowance		378,000	441,000	485,100	533,610
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,350,000	1,350,000	1,485,000	1,633,500
2211007	Agricultural Materials, Supplies and Small Equipment		4,911,000	1,960,500	2,156,550	2,372,205
2211101	General Office Supplies			399,600		
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,220,000	1,220,000	1,342,000	1,476,200
2211201	Refined Fuels and Lubricants for Transport		302,400	302,400	332,640	365,904
2211204	Other Fuels ,wood, charcoal		470,000	270,000	297,000	326,700
2211305	Contracted Guards and Cleaning Services		5,365,440	3,100,000	3,410,000	3,751,000
2220201	Maintenanvce of plant and machinery			1,500,000	1,650,000	1,815,000
2211310	Contracted professional services			-	-	-
	<b>SUB TOTAL</b>		<b>18,878,960</b>	<b>15,916,520</b>	<b>16,123,162</b>	<b>17,735,478</b>
<b>P. 4 Irrigation and Drainage Infrastructure</b>						
<b>S.P 4.1: Irrigation and Drainage Infrastructure</b>						
2210302	Accommodation		1,270,080	770,080	847,088	931,797
2210303	Daily Subsistence Allowance			1,516,000		
2210701	Travel Allowance		252,000	252,000	277,200	304,920
2210704	Hire of Training Facilities and Equipment		-	67,500	74,250	81,675
2211007	Agricultural Materials, Supplies and Small Equipment		1,296,000	1,296,000	1,425,600	1,568,160
	<b>SUB TOTAL</b>		<b>2,818,080</b>	<b>3,901,580</b>	<b>2,624,138</b>	<b>2,886,552</b>
<b>SP 4.2 Sustainable soil and Water management</b>						
2210302	Accommodation		317,520	317,520	349,272	384,199
2210704	Hire of Training Facilities and Equipment		53,000	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment		630,000	3,084,000	3,392,400	3,731,640
	<b>SUB TOTAL</b>		<b>1,000,520</b>	<b>3,401,520</b>	<b>3,741,672</b>	<b>4,115,839</b>
	<b>PROGRAM TOTAL</b>		<b>3,818,600</b>	<b>7,303,100</b>		
	<b>RECURRENT GROSS TOTAL</b>		<b>344,143,046</b>	<b>60,411,065</b>	<b>55,865,002</b>	<b>61,451,502</b>
<b>6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2021/22</b>						
<b>Programme 2: CROP PRODUCTION AND MANAGEMENT</b>						
<b>S.P 2.1:Food Security Initiatives</b>						
3111305	Purchase of tree seeds and seedlings	Provision of certified seeds (horticultural seeds)	-	10,000,000		

	<b>SUB TOTAL</b>			<b>7,907,670</b>	<b>10,000,000</b>		-
<b>Programme 3 Agribusiness and Information Management</b>							
<b>Sub-Programme 3.1.:Agribusiness and Information Management</b>							
3110599	Other Infrastructure and Civil Works	Construction of Agribusiness Development Centre ( Cassava Processing plant )- completion of processing plant peripheral facilities and commissioning of ADC	Tezo		4,000,000		
3110301	Refurbishment of Residential Buildings	Renovation of office and workshop buildings at AMS Mariakani	Mariakani		5,000,000		
2640599	Other Capital Grants and Trans	Agriculture Sector Development Support Project (ASDSP II) (co- funding)	HQ		5,500,000		
2640599	Other Capital Grants and Trans	National Agricultural and Rural Inclusive Growth Project (NARIGP)	HQ		6,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Rehabilitation of County Director of Agriculture offices and annex	HQ		2,000,000		
3110302	Refurbishment of Non-Residential Buildings	Renovation of ATC building facilities-2 No. hostels, 1 No. administration block and 1 No. classroom block	HQ		10,000,000		
	<b>SUB TOTAL</b>				<b>33,000,000</b>		
<b>P. 4 IRRIGATION AND DRAINAGE INFRASTRUCTURE</b>							
<b>S.P 4.1: Irrigation and Drainage Infrastructure</b>							
3110502	Water Supplies and Sewerage	Completion of Bumbi-Gwaseni Irrigation scheme project	Bamba		1,277,624		
3110502	Water Supplies and Sewerage	Dagmra Irrigation scheme Civil works	Garashi		4,000,000		
3110502	Water Supplies and Sewerage	Dagmra Irrigation scheme pipes	Garashi		3,000,000		
3110502	Water Supplies and Sewerage	Water pan construction NDHUNDHI	MWANAMWINGA		4,000,000		
3111103	Purchase of Agricultural Machinery and Equipment	Tractor Drawn complete disc plough	HQ		4,000,000		
	<b>SUB TOTAL</b>				<b>16,277,624</b>		
	<b>TOTAL</b>				<b>59,277,624</b>		
	<b>GROSS TOTAL</b>				<b>119,688,689</b>		

**VOTE: 3126 COUNTY DIVISION FOR LIVESTOCK**

**1: VISION**

A modern, Responsive, innovative and commercially-oriented Agriculture for improved livelihood and sustainable development

**2.MISSION**

To improve livestock production for well being and wealth creation

**3.PROGRAMMES**

Over the medium term, 2021/22-2023/24, the Division of Livestock Development will implement the following programmes:

**1. Administration, Planning and Support Services**

**2. Livestock Resource Development and Management**

The estimates of the amount required in the year ending June 2022 and projected estimates for 2022/23 and 2023/2024 for compensation to employees,

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/2024**

Delivery Unit	Key Outputs	Key Performance Indicator	BASELINE FY 2020/21	Targets FY 2021/22	FY 2022/23	FY 2023/24
<b>P 1. Administration, Planning and Support Services</b>						
<b>SP. 1.1 Administrative Services</b>						
Administrative	Optimized administrat	Functioning administrative services	100%	100%	100%	100%
<b>P 2 Livestock Resource Management and Development</b>						
<b>SP. 2.1 Livestock Policy and Capacity building</b>						
Livestock Production Unit	Improved capacity for livestock farmers	No of farmers trained in livestock husbandry technologies	9000	9000	9,000	9,000
	Increased extension services offered	Proportion of farmers reached	100%	100%	100%	100%
	Increased access to agricultural markets through Trade and Shows	No.of shows and trade fares held	2	2	2	
	Increased agricultural engagements through Public barazas	No of public barazas held	60	62	62	
<b>SP. 2.2 Livestock Production and Management</b>						
Livestock Production Unit	Increased meat production and farming activities	No of heifers procured and distributed	296	200	200	
		No of goats procured and distributed	1265	600	600	
	Increased poultry farming	number of chicken procured and distributed	2000	2000	2,000	
	Increased bee keeping activities	No of hives procured and distributed	100	50	30	
		No of bee suits procured and distributed	100	50	30	
<b>SP.2.3 Livestock Value Addition and Marketing</b>						
Livestock Production Unit	Increased dairy farming activities	Number of Milk collection and cooling Centre sin place	1	1	2	
		No. of milk schemes constructed		2		
		Dairy Unit in place		1		
		Pasterization plant		1		
	Increased meat production and farming activities	Livestock sale yards conctructed		1		
<b>SP. 2.4 Food Safety and Animal Products Development</b>						
Livestock Produc	Increased animal pro	No. of inspection reports	365	365	365	365
<b>SP. 2.5 Livestock Disease Management and Control</b>						
Vetinary Unit	Controlled spread of livestock diseases	Type of vaccine purchased	400,000 assorted vaccines	400,000 doses of various vaccines	400,000 doses of various vaccines	
		No. of vaccination campaigns	7	7	7	
		No of Tsetse and Tick control undertaken; No. of pumps purchased	50	100	100	
		No of Tick and Tsetse control Activities undertaken Amount purchased(Ltrs)	370	300	300	
		No of pour-on Accaricides purchased and distributed to farmers in dry areas	425	500	500	

	No of Baiting / Nurturing/Responsible Ownership campaigns reports-control stray dogs and cats		2	2	2	
	No of Surveillance visits for Prompt detection and response to disease outbreak-		31	31	31	
	No of Stock route visits Control of illegal livestock movement-		15	15	15	
	Relief of animal suffering during emergence		2	2	2	

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

<b>Programme 1:Administration, Planning and Support Services</b>						
<b>Sub-Programme 1.1: Administrative services</b>						
2210106	Utilities, Supplies and Services		250,000	250,000	275,000	302,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		103,000	103,000	113,300	124,630
2210203	Courier and Postal Services			50,000		
2210299	Communication, Supplies - Othe			50,000		
2210301	Travel Costs (airlines, bus, railway, etc.)		500,000	250,000	275,000	302,500
2210302	Accommodation		1,000,000	500,000	550,000	605,000
2210303	Daily Subsistence Allowance		1,000,000	500,000	550,000	605,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		100,000	250,000	275,000	302,500
2210403	Daily Subsistence Allowance		200,000	400,000	440,000	484,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		50,000	50,000	55,000	60,500
2210502	Publishing and Printing Services		-	449,695	494,665	544,131
2210503	Subscriptions to Newspapers, Magazines and Periodicals			50,000	55,000	60,500
2210504	Advertising, Awareness and Publicity Campaigns		1,000,000	250,000	275,000	302,500
2210604	Hire of Transport		1,100,000	100,000	110,000	121,000
2210701	Travel Allowance		100,000	100,000	110,000	121,000
2210710	Accommodation Allowance		700,000	350,000	385,000	423,500
2210711	Tuition Fees			750,000	825,000	907,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drink		1,000,000	500,000	550,000	605,000
2210802	Boards, Committees, Conferences and Seminars		-	500,000	550,000	605,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		500,000	250,000	275,000	302,500
2211201	Refined Fuels and Lubricants for Transport		500,000	250,000	275,000	302,500
2220101	Maintenance Expenses - Motor Vehicles		2,050,000	540,000	594,000	653,400
2220205	Maintenance of Buildings and Stations -- Non-Residential		100,000	100,000	110,000	121,000
<b>SUB TOTAL</b>			<b>10,253,000</b>	<b>6,592,695</b>	<b>7,141,965</b>	<b>7,856,161</b>
<b>P. 2: Livestock Resources Management and Development</b>						
<b>SP. 2.1 Livestock Policy and Capacity Development</b>						
2210301	Travel Costs (airlines, bus, railway, etc.)		200,000	200,000	220,000	242,000
2210302	Accommodation		500,000	250,000	275,000	302,500
2210303	Daily Subsistence Allowance		500,000	250,000	275,000	302,500
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		50,000	50,000	55,000	60,500
2210502	Publishing and Printing Services		500,000	500,000	550,000	605,000
2210701	Travel Allowance		100,000	100,000	110,000	121,000
2210704	Hire of Training Facilities and Equipment		-	20,000	22,000	24,200
2210710	Accommodation Allowance		240,000	240,000	264,000	290,400
2210711	Tuition Fees		1,000,000	250,000	275,000	302,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drink		1,000,000	500,000	550,000	605,000
2210802	Boards, Committees, Conferences and Seminars		-	500,000	550,000	605,000
2211201	Refined Fuels and Lubricants for Transport		500,000	250,000	275,000	302,500
2220205	Maintenance of Buildings and Stations -- Non-Residential		300,000	250,000	275,000	302,500
	<b>SUB TOTAL</b>		<b>8,420,000</b>	<b>3,360,000</b>	<b>3,696,000</b>	<b>4,065,600</b>
<b>Sub-Programme 2.2 Livestock Production and Management</b>						

2210301	Travel Costs (airlines, bus, railway, etc.)		100,000	100,000	110,000	121,000
2210302	Accommodation		250,000	250,000	275,000	302,500
2210303	Daily Subsistence Allowance		550,000	300,000	330,000	363,000
2210502	Publishing and Printing Services		750,000	450,000	495,000	544,500
2210504	Advertising, Awareness and Publicity Campaigns		-	380,000	418,000	459,800
2210701	Travel Allowances		100,000	100,000	110,000	121,000
2210710	Accommodation Allowance		400,000	200,000	220,000	242,000
2211007	Agricultural Materials, Supplies and Small Equipment		500,000	500,000	550,000	605,000
2211023	Supplies for Production		1,000,000	500,000	550,000	605,000
2211101	General Office Supplies (papers, pencils, forms, small office equipmen		1,000,000	500,000	550,000	605,000
2211199	Office and General Supplies -		50,000	210,000	231,000	254,100
2211201	Refined Fuels and Lubricants for Transport		500,000	250,000	275,000	302,500
2220201	Maintenance of plant machinery and equipment		700,000	350,000	385,000	423,500
	<b>SUB TOTAL</b>		<b>6,430,000</b>	<b>4,090,000</b>	<b>4,499,000</b>	<b>4,948,900</b>
<b>SP 2.3 Livestock Value Addition and Marketing</b>					-	-
2210301	Travel Costs (airlines, bus, railway, etc.)		120,000	120,000	132,000	145,200
2210302	Accommodation		280,000	280,000	308,000	338,800
2210303	Daily Subsistence Allowance		300,000	300,000	330,000	363,000
2210502	Publishing and Printing Services		750,000	400,000	440,000	484,000
2210504	Advertising, Awareness and Publicity Campaigns		750,000	400,000	440,000	484,000
2210505	Trade Shows and Exhibitions		500,000	250,000	275,000	302,500
2210710	Accommodation Allowance		540,000	400,000	440,000	484,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drink		1,000,000	500,000	550,000	605,000
2210802	Boards, Committees, Conferences and Seminars		1,000,000	500,000	550,000	605,000
2211007	Agricultural Materials, Supplies and Small Equipment		500,000	425,000	467,500	514,250
2211023	Supplies for Production		300,000	150,000	165,000	181,500
2211101	General Office Supplies (papers, pencils, forms, small office equipmen		200,000	200,000	220,000	242,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		100,000	100,000	110,000	121,000
2211201	Refined Fuels and Lubricants for Transport		500,000	250,000	275,000	302,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade B		200,000	200,000	220,000	242,000
2220101	Maintenance Expenses - Motor Vehicles		300,000	150,000	165,000	181,500
2220201	Maintenance of plant machinery and equipment		700,000	200,000	220,000	242,000
3111001	Purchase of Office Furniture and Fittings		600,000	100,000	110,000	121,000
3111002	Purchase of Computers, Printers and other IT Equipment		100,000	100,000	110,000	121,000
	<b>SUB TOTAL</b>		<b>8,800,000</b>	<b>5,025,000</b>	<b>5,527,500</b>	<b>6,080,250</b>
<b>SP 2.4 Food Safety and Animal Products Development</b>					-	-
2210301	Travel Costs (airlines, bus, railway, etc.)		100,000	100,000	110,000	121,000
2210302	Accommodation		200,000	200,000	220,000	242,000
2210303	Daily Subsistence Allowance		750,000	750,000	825,000	907,500
2210502	Publishing and Printing Services		750,000	300,000	330,000	363,000
2210504	Advertising, Awareness and Publicity Campaigns		500,000	250,000	275,000	302,500
2210710	Accommodation Allowance		450,000	450,000	495,000	544,500
2210802	Boards, Committees, Conferences and Seminars		1,000,000	400,000	440,000	484,000
2211007	Agricultural Materials, Supplies and Small Equipment		1,000,000	645,000	709,500	780,450
2211023	Supplies for Production		1,000,000	500,000	550,000	605,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		300,000	150,000	165,000	181,500
2211201	Refined Fuels and Lubricants for Transport		500,000	250,000	275,000	302,500
2220101	Maintenance Expenses - Motor Vehicles		500,000	250,000	275,000	302,500
3111001	Purchase of Office Furniture and Fittings		100,000	100,000	110,000	121,000
3111002	Purchase of Computers, Printers and other IT Equipment		1,000,000	500,000	550,000	605,000
	<b>SUB TOTAL</b>		<b>8,190,000</b>	<b>4,845,000</b>	<b>5,329,500</b>	<b>5,862,450</b>
<b>SP 2.5 Livestock Disease Management and Control</b>					-	-
2210302	Accommodation - Domestic Travel		340,000	340,000	374,000	411,400
2210303	Daily Subsistence Allowance		700,000	350,000	385,000	423,500

2210502	Publishing and Printing Services		1,000,000	500,000	550,000	605,000
2210504	Advertising, Awareness and Publicity Campaigns		1,000,000	500,000	550,000	605,000
2210710	Accommodation Allowance		500,000	500,000	550,000	605,000
2211007	Agricultural Materials, Supplies and Small Equipment		1,000,000	530,000	583,000	641,300
2211101	General Office Supplies (papers, pencils, forms, small office equipmen		100,000	200,000	220,000	242,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		200,000	200,000	220,000	242,000
2220101	Maintenance Expenses - Motor Vehicles		500,000	500,000	550,000	605,000
2220202	Maintenance of Office Furniture and Equipment		300,000	150,000	165,000	181,500
	<b>SUB TOTAL</b>		<b>6,690,000</b>	<b>4,270,000</b>	4,697,000	5,166,700
	<b>PROGRAMME TOTAL</b>		<b>38,530,000</b>	<b>21,590,000</b>	<b>23,749,000</b>	<b>26,123,900</b>
	<b>GROSS TOTAL</b>		<b>48,783,000</b>	<b>28,182,695</b>	<b>30,890,965</b>	<b>33,980,061</b>

**6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2021/22**

<b>Programme:1. Administration and Support Services</b>							
<b>S.P 1.1: Administrative Services</b>							
3110302	Refurbishment of Non-Residential Buildings	Renovatrion of vetinary and livestock office	Malindi Town		3,000,000		
3110302	Refurbishment of Non-Residential Buildings	Renovation of county director livestock office	HQ	2,000,000	2,000,000	200,000	
3110302	Refurbishment of Non-Residential Buildings	Renovation of county director Veterinary office	HQ	1,500,000	1,500,000	1,500,000	
3110302	Refurbishment of Non-Residential Buildings	Renovation of livestock Kaloleni Office	Kaloleni		2,000,000		
3110302	Refurbishment of Non-Residential Buildings	Renovation of livestock Ganze Office	Ganze		2,000,000		
	<b>SUB TOTAL</b>			<b>3,500,000</b>	<b>10,500,000</b>	<b>1,700,000</b>	-
<b>P 2. Livestock Resource Development and Management</b>							
<b>S.P 2.2 Livestock Production and Management</b>							
3111302	Purchase of Animals and Breeding Stock	Provision of liquid nitrogen	All wards	1,000,000	1,000,000		
3111302	Purchase of Animals and Breeding Stock	Purchase quality Bull Semen	All wards	1,000,000	1,000,000		
	<b>SUB TOTAL</b>			<b>53,600,000</b>	<b>2,000,000</b>	-	-
<b>S.P 2.3 Livestock Value Addition and Marketing</b>							
3110504	Other Infrastructure and Civil Works	Construction of New Milk collection and Cooling centre Manyeso,	Dabaso	2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	Complete construction of Marafa milk schemes	Marafa	3,000,000	3,000,000		
3110504	Other Infrastructure and Civil Works	Completion of Kanagoni livestock Sale yard	Adu		2,000,000		
3110504	Other Infrastructure and Civil Works	Completion of Langobaya livestock Sale yard	BAMBA	2,000,000	2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of dairy unit at ATC mtwapa	Shimo La Tewa	-	1,284,188		
3110504	Other Infrastructure and Civil Works	Complete construction of milk pasteurization plant at Matsangoni	Matsangoni	2,000,000	5,000,000		
	<b>SUB TOTAL</b>			<b>18,000,000</b>	<b>15,284,188</b>		-
<b>S.P 2.4 Food Safety and Animal Products Development</b>							
3110599	Other Infrastructure and Civil Works	Completion of fencing ofVipingo Slaughter house	Junju	-	500,000		
3110599	Other Infrastructure and Civil Works	Completion of Marafamodern slaughter slab	Marafa	2,000,000	2,000,000		
3111103	Purchase of Agricultural Machinery and Equipment	Provision of meat inspection equipment and materials	All wards	2,000,000	2,000,000		
	<b>SUB TOTAL</b>			<b>5,000,000</b>	<b>4,500,000</b>		-
<b>S.P 2.5 Livestock Disease Management and Control</b>							
3111101	Purchase of Medical and Dental Equipment	Provision of assorted Vaccines	All wards	-	2,000,000		
	<b>SUB TOTAL</b>			<b>10,696,865</b>	<b>2,000,000</b>		
	<b>PROGRAMME TOTAL</b>			<b>87,296,865</b>	<b>23,784,188</b>		-
	<b>TOTAL</b>			<b>90,796,865</b>	<b>34,284,188</b>		-
	<b>GRAND TOTAL</b>			<b>136,079,865</b>	<b>62,466,883</b>		

## VOTE 3127 COUNTY DIVISION FOR FISHERIES

### 1: VISION

A modern, Responsive, innovative and commercially-oriented Agriculture for improved livelihood and sustainable development

### 2.MISSION

To improve sustainable fisheries development and management for socio-economic development

### 3.PROGRAMMES

Over the medium term, FY 2021/22-2023/24, the Division of Fisheries will implement the following programmes:

#### 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 2022 and projected estimates for 2022/23 and 2023/2024 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 2021/22-2023/2024

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2020/21	Approved Estimates 2021/22	Targets FY 2022/23	Targets FY 2023/24	
<b>P.1.: Fisheries Development and Management</b>							
<b>Outcome: Developed Fisheries Policy and Capacity Development</b>							
<b>SP 1.1 Fisheries Policy and Capacity Development</b>							
Fisheries Development Unit	Beach safety needs	Elected BMU officials	17	0	0	0	
	Capacity built BMU	No. of fisher folk ained	200	250	300	350	
	Capacity built fishermen	No. of fish farmers trained	300	350	350	350	
<b>SP 1.2 Sustainable Fisheries Production and Management</b>							
<b>SP 1.3 Assurance of Fish Safety, Value Addition and Marketing</b>							
<b>Outcome: Increased Fish Safety, Value Addition and Marketing</b>							
	Increased fish storage facilities	No of Fish depot constructed	1	2	1	1	
		No of Fish Depot rehabilitated	1	1	1	1	
	Improved information resources Development of fish traders database in kilifi markets	No of surveys on fish markets	0	1	0	1	
<b>P.2 Marine Fisheries Production and Blue Economy</b>							
<b>Outcome: Increase fish production capacity</b>							
<b>SP 2.1 Marine Fisheries Production &amp; blue economy</b>							
Fisheries Development Unit	Enhanced and Improved	No of Boat building Yards					
		No of fish landing facilities		1			
		No of Constructed fences	0	10	14	12	
	Construction of Sea shoreli	Length (m) of sea shoreline	70	80	90	100	
		Improved and enhanced fishing information and resources	No of pre Feasibility studies on	1	1	0	0
			Number of feasibility studies on fisheries production	1	1	2	3
No of Mapped of fishing/nursery grounds reports	1		1	0	1		

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

		ESTIMATES	ESTIMATES	PROJECTED ESTIMATES
<b>P.1.: Fisheries Development and Management</b>				
<b>SP 1.1 Fisheries Policy and Capacity Development</b>				
2210106	Utilities, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	86,160	43,080	
2210203	Courier and Postal Services	50,079	25,040	
2210299	Communication, Supplies - Othe	50,079	25,040	
2210301	Travel Costs (airlines, bus, railway, etc.)	183,760	91,880	
2210302	Accommodation	449,800	224,900	
2210303	Daily Subsistence Allowance	943,594	471,797	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	7,271	3,636	
2210403	Daily Subsistence Allowance	310	155	
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	123	62	
2210502	Publishing and Printing Services	81,080	40,540	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	7,600	3,800	

2210504	Advertising, Awareness and Publicity Campaigns			1,500,000	
2210701	Travel Allowance		259,424	129,712	
2210704	Hire of Training Facilities and Equipment		20,000	10,000	
2210710	Accommodation Allowance		705,480	352,740	
2210711	Tuition Fees		250,000	125,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		600,562	300,281	
2211007	Agricultural Materials, Supplies and Small Equipment		4,000,000	5,000,000	
2211016	Purchase of Uniforms and Clothing - Staff		800,000	400,000	
2211102	Supplies and Accessories for Computers and Printers		541,414	270,707	
2211103	Sanitary and Cleaning Materials, Supplies and Services		179,527	89,764	
2211201	Refined Fuels and Lubricants for Transport		1,000,000	500,000	
2220101	Maintenance Expenses - Motor Vehicles		600,000	300,000	
2220202	Maintenance of Office Furniture and Equipment		40,000	20,000	
2211310	Contracted professional services			2,000,000	
3111001	Purchase of Office Furniture and Fittings		2,000,000	1,000,000	
3111002	Purchase of Computers, Printers and other IT Equipment		2,000,000	500,000	
<b>SUB TOTAL</b>			<b>14,856,263</b>	<b>13,428,132</b>	
<b>SP 1.2 Sustainable Fisheries Production and Management</b>					
2210502	Publishing and Printing Services		20,000	10,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals		15,840	7,920	
2210603	Rents and Rates - Non-Residential		140,000	70,000	
2210701	Travel Allowance		150,000	75,000	
2210702	Remuneration of Instructors and Contract Based Training Services		2,800,000	1,400,000	
2210704	Hire of Training Facilities and Equipment		90,000	45,000	
2210710	Accommodation Allowance		1,800,000	900,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		30,000	15,000	
2211007	Agricultural Materials, Supplies and Small Equipment		1,000,000	500,000	
2211016	Purchase of Uniforms and Clothing - Staff		900,000	450,000	
2211023	Supplies for Production		220,000	110,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		1,000,000	500,000	
2211102	Supplies and Accessories for Computers and Printers		-	390,464	
2211103	Sanitary and Cleaning Materials, Supplies and Services		2,000,000	1,000,000	
2211199	Office and General Supplies -		600,000	300,000	
2211305	Contracted Guards and Cleaning Services		672,000	336,000	
2211311	Contracted Technical Services		4,041,600	2,020,800	
3111001	Purchase of Office Furniture and Fittings		2,000,000	200,000	
3111002	Purchase of Computers, Printers and other IT Equipment		560,000	280,000	
<b>SUB TOTAL</b>			<b>18,039,440</b>	<b>8,610,184</b>	
<b>SP 1.3 Assurance of Fish Safety, Value Addition and Marketing</b>					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		12,000	6,000	
2210202	Internet Connections		12,000	6,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		8,000	4,000	
2210302	Accommodation - Domestic Travel		30,000	15,000	
2210303	Daily Subsistence Allowance		120,000	60,000	
2210701	Travel Allowance		30,000	15,000	
2210702	Remuneration of Instructors and Contract Based Training Services		2,920,000	1,460,000	
2210704	Hire of Training Facilities and Equipment		20,000	10,000	

2210710	Accommodation Allowance		336,668	168,334	
2211007	Agricultural Materials, Supplies and Small Equipment		2,800,000	1,400,000	
2211023	Supplies for Production		650,000	325,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		5,554	2,777	
2211102	Supplies and Accessories for Computers and Printers		1,500,000	750,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,980,000	990,000	
2211199	Office and General Supplies -		500,000	250,000	
2211202	Refined Fuels and Lubricants for production		320,000	160,000	
2211305	Contracted Guards and Cleaning Services		1,125,000	562,500	
2211311	Contracted technical Services		3,000,000	1,500,000	
2220103	Maintenance Expenses - Boats and Ferries		202,000	101,000	
2220201	Maintenance of plant machinery and equipment		50,000	25,000	
3111001	Purchase of Office Furniture and Fittings		980,000	490,000	
3111002	Purchase of Computers, Printers and other IT Equipment		2,000,000	1,000,000	
	<b>SUB TOTAL</b>		<b>18,652,222</b>	<b>9,326,111</b>	
	<b>TOTAL</b>		<b>51,547,925</b>	<b>31,364,426</b>	-

**6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS, FY 2021/22**

<b>P. 2. MARINE FISHERIES PRODUCTION AND</b>		<b>PROJECT NAME</b>	<b>WARD</b>				
<b>SP 2.1 Marine Fisheries Production &amp; blue economy</b>							
3110504	Other Infrastructure and Civil Works	Construction fish landing facilities (Tezo)	Tezo	-	3,000,000		
	<b>SUB TOTAL</b>			<b>11,500,000</b>	<b>3,000,000</b>	-	-
<b>P.1.: Fisheries Development and Management</b>							
<b>S.P 1.3 Assurance of Fish Safety, Value Addition and marketing</b>							
<b>Programmes</b>							
3110505	Sea Walls and Jetties	Construction of Sea Wall– Ngomeni fisheries landing site	Gongoni	5,041,475	73,000,000		
3111504	Other Infrastructure and Civil Works	Construction and installation of Fish meal Factory ATC Mtwapa	Shimo la Tewa		3,500,000		
3111103	Other Infrastructure and Civil Works	Construction of boat building workshop	Malindi	-	3,000,000		
3110504	Other Infrastructure and Civil Works	Completion of chain link fencing at fisheries office- Kilifi	Sokoni	1,600,000	1,650,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Kilifi Central Fish Depot	SOKONI	5,000,000	2,000,000		
3111120	Purch. of Specialised Plant. -	Completion of Kuruwitu fish depots (Water & Solar Panel Installation)	JUNJU	1,000,000	3,000,000		
3110504	Other Infrastructure and Civil Works	Pipeline water connection for Marereni fish deport	ADU	-	3,000,000		
3110504	Other Infrastructure and Civil Works	Completion of Kambe/Ribe Water tank and borehole	Kambe/Ribe		2,000,000		
3110504	Other Infrastructure and Civil Works	Completion of Marereni fish depots (Water & Solar Panel Installation)	ADU		2,600,000		
3110504	Other Infrastructure and Civil Works	Completion of Uyomba Fish depot(water and solar panel installation)_	Matsangoni		2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of a Fish pond for PWDS at Kwa Moses Mwaro	Kambe/Ribe		1,000,000		
	<b>SUB TOTAL</b>			<b>27,471,004</b>	<b>96,750,000</b>		
	<b>TOTAL</b>			<b>38,971,004</b>	<b>99,750,000</b>		-
	<b>GROSS TOTAL</b>			<b>90,518,929</b>	<b>131,114,426</b>		

**VOTE 3115 COUNTY DIVISION FOR WATER AND SANITATION**

**1. VISION**

To enhance sustainable access to adequate water in a sustainably managed and secure environment.

**2.MISSION**

To promote, conserve and protect the environment and improve access to water for sustainable development.

**3.PROGRAMMES**

Over the medium term, 2021/22-2023/24, the department will implement the following programmes:

Programme 1.Administration ,planning and support services

Programme 2.Water resources and sanitation management

The estimates of the amount required in the year ending June 2022 and projected estimates for 2022/23 and 2023/2024 for compensation

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/24**

**Programme 1: Administration, Planning and Support Services**

**Sub-Programme 1.1: Administrative Services**

**Outcome:Improved efficient and effective service delivery**

Delivery Unit	Key Outputs	Key Performance Indicator	Target Baseline FY 2020/21	Target FY 2021/22	Targets FY 2022/23	Targets FY 2023/24
Administrative uni	Optimized administrative services	Functioning administrative services	100%	100%	100%	100%

**P.2: Water Resources and Sanitation Management**

**Sub-programme 2.1: Water Supply and Infrastructure Development**

**Outcome: Increased access to safe and adequate water for human consumption**

DIRECTORATE WATER SERVICES	Increased access to clean and adequate water	Increase in pipeline infrastructure by kilometers	117.5km	180km	200km	250km
	Diversified water sources and increased availability of water	Proportion of people receiving clean safe water disaggregated by source	45%	50%	55%	60%
	Quality water and sanitation services	% of population using safely managed sanitation services	60%	70%	80%	90%

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

**Programme 1:Administration, Planning and Support Services**

**Sub-Programme 1.1: Administrative Services**

2210101	Electricity		332,750	332,750	366,025	402,628
2210102	Water and sewerage charges		2,462,350	1,500,000	1,650,000	1,815,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		100,000	66,900	73,590	80,949
2210202	Internet Connections		100,000	66,900	73,590	80,949
2210203	Courier and Postal ervices		100,000	100,000	110,000	121,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,500,000	500,000	550,000	605,000
2210302	Accommodation-domestic travel		1,500,000	1,500,000	1,650,000	1,815,000
2210303	Daily Subsistence Allowance		1,500,000	1,500,000	1,650,000	1,815,000
2210401	Travel Costs (airlines, bus, railway, etc.)		-	500,000	550,000	605,000
2210402	Accommodation-foreign travel		200,000	100,000	110,000	121,000
2210403	Daily subsistence allowance		1,000,000	500,000	550,000	605,000
2210503	Periodicals		200,000	150,000	165,000	181,500
2210504	Advertising, awareness and publicity campaign		200,000	500,000	550,000	605,000
2210704	Hire of Training Facilities and Equipment		300,000	250,000	275,000	302,500
2210799	Training Expenses - Other (Bud		1,500,000	1,000,000	1,100,000	1,210,000
2210801	Catering services (Reception),Accom, gifts,food and drinks		1,700,000	1,400,000	1,540,000	1,694,000
2210802	Boards, Committees, Conferences and Seminars		2,000,000	1,374,798	1,512,278	1,663,506
2211101	General Office Supplies (papers, pencils, forms, small office equipment		1,000,000	250,000	275,000	302,500
2211201	Refined Fuels and Lubricants for Transport		6,537,264	1,000,000	1,100,000	1,210,000
2220101	Routine maintainance motor vehicles		1,000,000	500,000	550,000	605,000
	<b>TOTAL</b>		<b>187,026,417</b>	<b>13,091,348</b>	<b>14,400,483</b>	<b>15,840,531</b>

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

**P.2 Water Resource and Sanitation Management**

**S.P.2.1 Water Supply and Infrastructure Development**

3110504	Other Infrastructure and Civil Works	Construction of Katsuhanzala to Blueglue to Kaoyeni 2" Pipeline	ADU		8,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Cassava water pan	Ganze	2,300,000	1,060,510		
3110504	Other Infrastructure and Civil Works	Construction of Bamba Water Pan	Bamba	6,000,000	3,535,032		
3110504	Other Infrastructure and Civil Works	Construction of Makwanje dam	Kaloleni	1,000,000	392,781		
3110504	Other Infrastructure and Civil Works	Msumarini-Kanagoni-Vibaoviwili water pipeline project	ADU	4,521,547	1,846,072		
3110504	Other Infrastructure and Civil Works	Kadzuhoni to Marereni pipeline (co funding with WSTF - 15% of Kshs. 150m)	Gongoni & Adu	12,000,000	22,500,000		
3110504	Other Infrastructure and Civil Works	Equipping Mianzini Mosque Borehole	KAMBE/RIBE	1,000,000	392,781		
3110504	Other Infrastructure and Civil Works	Construction of 100 CUM Masonry tank Kotayo	Marafa	2,000,000	785,563		
3110504	Other Infrastructure and Civil Works	completion of kitsaumbi -kaloleni water pipeline	Kaloleni	4,000,000	2,356,688		
3110504	Other Infrastructure and Civil Works	Supply & installation of Community Desalination plant-Ndatani	Kayafungo	3,000,000	785,563		
3110504	Other Infrastructure and Civil Works	Construction of Murya Chakwe-Bofu pipeline	Sokoke	3,000,000	1,963,907		
3110504	Other Infrastructure and Civil Works	Installation of Matanomane booster pump	Sokoke	1,500,000	785,563		
3110504	Other Infrastructure and Civil Works	Drilling and equipping of Mwandodo B borehole	KAMBE/RIBE	5,000,000	785,563		
3110504	Other Infrastructure and Civil Works	Drilling and equipping of Timboni borehole	KAMBE/RIBE	2,000,000	785,563		
3110504	Other Infrastructure and Civil Works	Construction of Magogoni Kakoneni East water kiosk	Jilore		3,000,000		
3110504	Other Infrastructure and Civil Works	Bikizaya Borehole	mwanamwinga		3,500,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Bikizaya Borehole	mwanamwinga		2,000,000		
3110504	Other Infrastructure and Civil Works	Completion of Kakomani water pipeline	mwanamwinga	2,000,000	1,178,344		
3110504	Other Infrastructure and Civil Works	Desalination kits for Goshi borehole	Kakuyuni	1,678,727	981,953		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Masakarara water pipeline	Kakuyuni	750,000	392,781		
3110504	Other Infrastructure and Civil Works	casing and Equipping( solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for kabororini borehole		2,000,000	785,563		
3110504	Other Infrastructure and Civil Works	casing and Equipping( solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for mwamleka borehole		2,000,000	785,563		
3110504	Other Infrastructure and Civil Works	Casing and Equipping( solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for, Karimboni borehole		2,000,300	785,563		
3110504	Other Infrastructure and Civil Works	casing and equipping ( solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for bwagamoyo borehole in Rabai Sub County	Mwawesa	2,000,000	785,563		
3110504	Other Infrastructure and Civil Works	Casing and Equipping( solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for ngamani borehole	Mwawesa	-			
3110504	Other Infrastructure and Civil Works	Kanyumbuni	Mwawesa	2,000,000	785,563		
3110504	Other Infrastructure and Civil Works	Casing and Equipping( solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for Rima rapera borehole	Bamba	-	785,563		

3110504	Other Infrastructure and CivilWorks	a)Pwani	Mwawesa	2,000,000	785,563		
3110504	Other Infrastructure and CivilWorks	Rehabilitation of Mwenge-Mfulani-Jongooni Pipeline	JARIBUNI	7,000,000	1,571,125		
3110504	Other Infrastructure and CivilWorks	Drilling and casing of a borehole inKayafungo	Kayafungo	-	981,953		
3110504	Other Infrastructure and CivilWorks	Completion of Tsunguni Kolongoni pipeline		25,000,000	11,390,658		
3110504	Other Infrastructure and CivilWorks	Upgrade of Mwavumbo pumping station		4,000,000	2,356,688		
3110504	Other Infrastructure and CivilWorks	completion of Mwapula Cattle Dip	JARIBUNI	2,000,000	1,571,125		
3110504	Other Infrastructure and CivilWorks	Mwamkura- Chinyume pipeline	Chasimba	2,000,000	1,571,125		
3110504	Other Infrastructure and CivilWorks	Completion of Kizingo - Mwarakaya pipeline	MWARAKAYA	1,000,000	785,563		
3110504	Other Infrastructure and CivilWorks	construction of kombeni-mwadida- mwanjama pipeline	Ruruma	-	5,891,720		
3110504	Other Infrastructure and CivilWorks	Tsangatsini upgrade-Booster pump, pump house	Kayafungo	2,000,000	1,178,344		
3110504	Other Infrastructure and CivilWorks	Kitsaumbi - Mwijo Tank pipeline	Mwanamwinga	6,000,000	5,498,938		
3110504	Other Infrastructure and CivilWorks	Rehabilitation of Matanomane to Vitengeni pipeline	Sokoke	3,619,721	2,749,469		
3110504	Other Infrastructure and CivilWorks	Rehabilitation of Stage ya Maziwa pipeline	DABASO	-	1,178,344		
3110504	Other Infrastructure and CivilWorks	Kwa Karabu Forest pipeline	Matsangoni	1,500,000	1,178,344		
3110504	Other Infrastructure and Civil Works	Construction of water pipeline from uyombo to wireless water tank	Matsangoni		4,000,000		
3110504	Other Infrastructure and Civil Works	Construction of of water pipeline from mzee karibu to chambuko nursery school	Matsangoni		4,000,000		
3110504	Other Infrastructure and Civil Works	Kilodi Junction - Kilodi Nursery Pipeline 2km	Matsangoni		3,500,000		
3110504	Other Infrastructure and Civil Works	Tange Tange water pipeline	Sokoke	-	1,178,344		
3110504	Other Infrastructure and Civil Works	Makonje mare water pipeline	Sokoke	-	1,178,344		
3110504	Other Infrastructure and Civil Works	Dulukiza pipeline	Sokoke	1,500,000	1,178,344		
3110504	Other Infrastructure and Civil Works	Mabirikani kwa Mramba pipeline	Ganze	1,000,000	1,178,344		
3110504	Other Infrastructure and Civil Works	Completion of Shomela Majengopipeline	Gongoni	3,500,000	785,563		
3110504	Other Infrastructure and Civil Works	Water Pipeline-Katsuhanzala	ADU	-	8,000,000		
3110504	Other Infrastructure and Civil Works	Construction of 100cm3 storage masonry tank marereni adu ward	ADU	1,500,000	981,953		
3110504	Other Infrastructure and CivilWorks	construction of Tsangatsini 100m3 masonry sub tank		1,500,000	981,953		
3110504	Other Infrastructure and Civil Works	Construction of 150m3 masonry tank at mwapula		1,500,000	1,178,344		
3110504	Other Infrastructure and Civil Works	Drilling and equipping of Visima Zha Alumbe borehole	GANZE	-	2,356,685		
3110504	Other Infrastructure and Civil Works	Mitangani Water Pan	Bamba		5,000,000		
3110504	Other Infrastructure and Civil Works	Chauringo Borehole	KAMBE/RIBE		5,000,000		
3110504	Other Infrastructure and Civil Works	Completion of Karimboni to Pumwani pipeline			8,000,000		
3110504	Other Infrastructure and Civil Works	Resettlement action plan (RAP) for Malindi pipelines	MALINDI TOWN		15,000,000		
3110504	Other Infrastructure and Civil Works	Water pipeline Ngoloko village	mtepeni		4,000,000		
3110504	Other Infrastructure and Civil Works	Bodoi water pipeline	mtepeni		3,500,000		
3110504	Other Infrastructure and Civil Works	Construction of Mto Mkuu to Chengoni Pipeline	mwarakaya		2,500,000		
3110504	Other Infrastructure and Civil Works	Mariani Water Pipeline	adu		4,000,000		

3110504	Other Infrastructure and Civil Works	water pipeline Ramada to Kwa Mboya	adu		4,000,000		
3110504	Other Infrastructure and Civil Works	Water pipeline Jimba Gede - kanani 2kms	watamu		3,000,000		
3110504	Other Infrastructure and Civil Works	Construction of 3 no. Ferro cement tank for chasimba	Chasimba		3,800,000		
3110504	Other Infrastructure and Civil Works	Supply and Delivery of Water Tanks	Chasimba		1,200,000		
3110504	Other Infrastructure and Civil Works	Hand pump Bore hole at Ndugu munani	malindi town		1,000,000		
3110504	Other Infrastructure and Civil Works	Hand pump Bore hole at Majivuni	malindi town		1,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Tangai water pan	magarini		3,000,000		
3110504	Other Infrastructure and Civil Works	water pipeline from sabaki bridge to Timboni area	magarini		3,000,000		
3110504	Other Infrastructure and Civil Works	Installation of water pump 120m and 3rd phase installation	Kaloleni		3,000,000		
3110504	Other Infrastructure and Civil Works	piping of chanagande-chalani 2.1 KM	Kaloleni		2,000,000		
3110504	Other Infrastructure and Civil Works	piping of Nyalani to Toiyo line 1.5 KM	Kaloleni		1,500,000		
3110504	Other Infrastructure and Civil Works	Piping of Tsongo - Mihingoni 2.2KM	Kaloleni		2,000,000		
3110504	Other Infrastructure and Civil Works	Purchase of 30 pieces of 5000 litres tanks	Kaloleni		2,500,000		
3110504	Other Infrastructure and Civil Works	Construction and Equiping Kawala borehole	Ruruma		5,000,000		
3110504	Other Infrastructure and Civil Works	Construction and Equiping of Mwanjama borehole	Ruruma		5,000,000		
3110504	Other Infrastructure and Civil Works	Disilting of Kawala mwamunga water pan	Ruruma		2,000,000		
3110504	Other Infrastructure and Civil Works	Desilting of Mkomani kwa Diki water pan	Ruruma		2,000,000		
3110504	Other Infrastructure and Civil Works	Desilting of Kasidi Dam	Ruruma		2,000,000		
3110504	Other Infrastructure and Civil Works	Mnagoni to Mayowe water pipeline	JARIBUNI		9,000,000		
3110504	Other Infrastructure and Civil Works	Water pipeline 2" from Mayowe to Boponi	JARIBUNI		3,000,000		
3110504	Other Infrastructure and Civil Works	water pipeline 2" Maryani to Mikoba Chenda	JARIBUNI		2,000,000		
3110504	Other Infrastructure and Civil Works	Water pipeline 2" Matolani to Mtagoni	JARIBUNI		2,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Ganga-Bejani water pipeline	Rabai Kisurutini		3,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Muniale-Gandani water pipeline	Rabai Kisurutini		3,000,000		
3110504	Other Infrastructure and Civil Works	Supply and delivery of Plastic Water tanks	Rabai Kisurutini		3,000,000		
3110504	Other Infrastructure and Civil Works	Construction of water pipeline from Bahero water pump station - Bahero pry school - Kadzugwe	GANZE		2,500,000		
3110504	Other Infrastructure and Civil Works	Completion of muhoni chief's office to Maojo primary water pipeline	GANZE		4,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Ndungu Katongeo Baraka water pipeline	GANZE		1,500,000		
3110504	Other Infrastructure and Civil Works	Ferro cement tank at Mwakuhenga kwa Kajimba	Mnarani		1,000,000		
3110504	Other Infrastructure and Civil Works	Construction of 50cm3 Ferro Cement Tank at Vibandani	Kibarani		2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of 50cm3 Ferro Cement Tank at Basi	Kibarani		2,000,000		
3110504	Other Infrastructure and Civil Works	Repair of Muungano water Tank at Konjora	Kibarani		2,000,000		
3110504	Other Infrastructure and Civil Works	Construction of ferro cement water tank at Ngerenya	Tezo		4,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Ferro cement tank at Omar Pande	Tezo		1,200,000		
3110504	Other Infrastructure and Civil Works	Mwanjaa Water pipeline phase II	Tezo		2,000,000		

3110504	Other Infrastructure and Civil Works	Water pipeline Timboni maweni - Genya	Tezo		3,500,000		
3110504	Other Infrastructure and Civil Works	Ferro cement tank at Bisulubu area	Tezo		1,200,000		
3110504	Other Infrastructure and Civil Works	Construction of water pipeline from Kensalt to Boyani pry school	gongoni		4,000,000		
3110504	Other Infrastructure and Civil Works	Completion of water pipeline from Midodoni shining star to Midodoni pry school	gongoni		4,000,000		
3110504	Other Infrastructure and Civil Works	Water pipeline upgrading to 2" of Mwiyo to Kalua water pipeline	dabaso		4,000,000		
3110504	Other Infrastructure and Civil Works	Upgrading of water pipeline from Mida msikitini to Bandacho	dabaso		3,000,000		
3110504	Other Infrastructure and Civil Works	Excavation of Bengoni Dam	Mwanamwinga		5,000,000		
3110504	Other Infrastructure and Civil Works	Drilling of Migwaleni Borehole	Mwanamwinga		4,000,000		
3110504	Other Infrastructure and Civil Works	Excavation of Kavanini animal DAM	Mwanamwinga		4,000,000		
3110504	Other Infrastructure and Civil Works	Drilling of Tsakatune bore hole	Mwanamwinga		4,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Bamba, Mikamini, Karimani water pipeline with 4 no. water Tanks	Bamba		2,500,000		
3110504	Other Infrastructure and Civil Works	Water Pipeline Mazia Mairi - Nasoro ECDE	Bamba		3,000,000		
3110504	Other Infrastructure and Civil Works	Water piprlne with (2*5000ltrs ) water Tank kwa fomer ccouncillor (900 mtrs)	Junju		2,000,000		
3110504	Other Infrastructure and Civil Works	Water pipeline with 10,000 ltrs water tank at Bomani	Junju		2,000,000		
3110504	Other Infrastructure and Civil Works	2" Water pipeline with 10,000 litre water tank in Councillor area	Junju		2,000,000		
3110504	Other Infrastructure and Civil Works	Water pipeline with 2 plasic water tank of 5000 ltrs at shariani white house (1 km)	Junju		2,000,000		
3110504	Other Infrastructure and Civil Works	2" Water pipeline with 10,000 ltrs water tank in Shariani Sec School area	Junju		2,000,000		
3110504	Other Infrastructure and Civil Works	Rehabilitation of Water pipeline at Forodhani Kinunguna	Kambe Ribe		3,500,000		
3110504	Other Infrastructure and Civil Works	Drilling and equipping of borehole at Ziro	Kambe Ribe		4,000,000		
3110504	Other Infrastructure and Civil Works	Water pipeline 2" with water tank at Pendukiani	ganda		4,000,000		
3110504	Other Infrastructure and Civil Works	Naran Kijiwetanga water pipeline 2" with water tank 1.5ms)	ganda		4,000,000		
3110504	Other Infrastructure and Civil Works	Mere water pipeline 2" with water tank (1.5 kms)	ganda		4,000,000		
3110504	Other Infrastructure and Civil Works	Lima na makao water pipeline 2"with water tank (1.5 kms)	ganda		4,000,000		
3110504	Other Infrastructure and Civil Works	Drilling of hand pump bore hole at Kijiwetanga	ganda		1,000,000		
3110504	Other Infrastructure and Civil Works	Drilling of hand ump bore hole at Poa	ganda		1,000,000		
3110504	Other Infrastructure and Civil Works	Drilling of hand ump bore hole at Yeri	ganda		1,000,000		
3110504	Other Infrastructure and Civil Works	Drilling of hand pump bore hole at Changamani	ganda		1,000,000		
3110504	Other Infrastructure and Civil Works	Drilling of hand pump bore hole at Bondeni	ganda		1,000,000		
3110504	Other Infrastructure and Civil Works	Construction of Kangaji water pan	Mariakani		2,000,000		
3110504	Other Infrastructure and Civil Works	Drilling and equipping of a borehole at Chauringo Makobeni	Kambe Ribe		5,000,000		
	<b>SUB TOTAL</b>				<b>1,128,690,191</b>	<b>359,828,875</b>	
	<b>GROSS TOTAL</b>				<b>1,315,716,608</b>	<b>372,920,223</b>	

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

**1: VISION**

To enhance sustainable access to adequate water in a sustainably managed and secure environment.

**2.MISSION**

To promote, conserve and protect the environment and improve access to water for sustainable development.

**3.PROGRAMMES**

Over the medium term, 2021/22-2023/24, the department will implement the following programmes:

Programme 1. Environment management and protection

Programme 2. Natural resources management and conservation

The estimates of the amount required in the year ending June 2022 and projected estimates for 2022/23 and 2023/2024 for compensat

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/24**

Delivery Unit	Key Outputs	Key Performance Indicator	Target Baseline FY 2020/21	Target FY 2021/22	Targets FY 2022/23	Targets FY 2023/24
<b>P.1: Environment management and protection</b>						
<b>Outcome: Sustainable environmental conservation and management</b>						
<b>S.P 1.1: Environmental Monitoring and Management</b>						
Directorate of Environment management	Improved environmental management practises	Environmental policies and laws developed reviewed and functional	3	3	3	3
	Effective and efficient waste management systems	Proportions of household with access to functional solid waste disposal systems disaggregated by rural and urban	65%	75%	85%	90%
	Enhanced capacity of communities to mitigate ,adapt and build resilience to climate change vulnerability and other related natural disasters	County policy legislation and regulations to address climate change	1	1	1	1
<b>P.2:Natural resources management and conservation</b>						
<b>Outcome: Natural Resources sustainably managed</b>						
<b>S.P.2.1:Forest resource conservation and mangement</b>						
Directorate of Environment management	Compliance by entities undertaking natural resource extraction activities with standards and guidelines	Proportion of extractive entities compliant with standards and guideline disaggregated by type	100%	100%	100%	100%

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

ITEM CODE	ITEM DESCRIPTION	BASELINE FY2020/21	APPROVED ESTIMATES FY 2021/22	PROJECTED ESTIMATES FY 2022/23	PROJECTED ESTIMATES FY 2023/24
<b>P.1Environment management and protection</b>		<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>
<b>S.P.1.1 Environment Management</b>					
2211201	Refined Fuels and Lubricants for Transport	6,550,921	18,500,000	20,350,000	22,385,000
2211399	Other Operating Expenses - Oth	-	1,000,000	1,100,000	1,210,000
2220101	Maintenance Expenses - Motor Vehicles	7,000,000	10,000,000	11,000,000	12,100,000
2220210	Maintenance of Computers, Software, and Networks	-	578,466	636,313	699,944
2220299	Routine maintenace -other As	500,000	1,000,000	1,100,000	1,210,000
3111001	Purchase of Office Furniture and Fittings	-	1,000,000	1,100,000	1,210,000
3111003	Purchase of computers, Printers and other IT Equipments	-	500,000	550,000	605,000
2211305	Contracted Guards and Cleaning Services (Garbage Collection )		40,000,000		
2211311	Contracted Technical Services (Climate Fund)		25,000,000		
3110504	Resettlement action plan (RAP) for 'Sanitation project (Malindi & Watamu)		50,000,000		
	<b>SUB TOTAL</b>	<b>112,550,921</b>	<b>147,578,466</b>	<b>35,836,313</b>	<b>39,419,944</b>
<b>P.2. Natural Resources Management and Conservation</b>					
<b>S.P.2.1 Forest resource conservation and management</b>					
2210303	Daily Subsistence Allowance	1,500,000	4,500,000	4,950,000	5,445,000
2210801	Catering services (Reception),Accom, gifts,food and drinks	1,000,000	250,000	275,000	302,500
2210504	Advertising, awareness and publicity campaign	500,000	300,000	330,000	363,000
2210703	Production and Printing of Training Materials	750,000	200,000	220,000	242,000
	<b>SUB TOTAL</b>	<b>3,750,000</b>	<b>5,250,000</b>	<b>5,775,000</b>	<b>6,352,500</b>
	<b>TOTAL</b>	<b>116,300,921</b>	<b>152,828,466</b>	<b>41,611,313</b>	<b>45,772,444</b>

**VOTE 3116 COUNTY DIVISION FOR EDUCATION**

**1: VISION**

To be a leading responsive facilitator in improving the quality of Early Year Education, Vocational Training and Information Communication and Technology services through capacity building and responsiveness to societal needs.

**2.MISSION**

To provide and coordinate quality Education, training and enhance on integration of Information Technology systems for sustainable development.

**3.PROGRAMMES**

Over the medium term, 2021/22-2023/24, the Division of Education will implement the following programmes.

**P. 1. Administration, Planning and Support Services**

S.P 1.1: Administrative Services

S.P1. 2: Scholarship, Bursary and Loan

**P.2 Early Childhood Development Education**

S.P.2.1 Free pre-primary education

**P. 3.Vocational Education and Training**

S.P.3.1.Revitalization of Youth Polytechnics/Vocational Training Centres

The estimates of the amount required in the year ending June 2022 and projected estimates for 2022/23 and 2023/2024 for compensation to employees, use of goods and services, other recurrent exp

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/24**

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline Target FY 2020/21	BASELINE FY 2020/21	Targets FY 2021/22	Targets FY 2022/23	Targets FY 2023/24
<b>P.1: Administration, Planning and Support Services</b>							
Outcome:Well coordinated efficient and effective service delivery							
<b>S.P 1.1: Administrative Services</b>							
Administrative unit	services	Functioning administrative services		100%	100%	100%	100%
<b>S.P. 1. 2: Scholarship, Bursary and Loan</b>							
bursary unit	quality education	Number of pupils Benefitting from Sc	120,061	132,067	145,273	159,801	175,781
<b>P. 2: Early Childhood Development and Education</b>							
Outcome: - Enhance access, equity and quality of preprimary education							
<b>S.P.2.1 Free pre-primary education</b>							
Preprimary Education directorate	Increased proportion of girls and boys with access to ECD care and quality education	No. of ECD centers with functional management committees	500	600	625	650	650
		Number of centres with outdoor materials	0	0	0	0	0
		Number of ECD classrooms completed and equipped	300	171	0	0	0
		No. of ECDE centres participating in co-curricular activities	790	790	790	790	790
<b>P.3: Vocational Education and Train</b>							
Outcome: Enhanced vocational Skills							
<b>S.P.3.1.Revitalization of Youth Polytechnics/Vocational Training Centres</b>							
Directorate of Youth Training	Increased number of youths with vocational skills	No of workshop constructed and operationalized	7	0	5	7	7
		No. of VTCs constructed	13	0	5	7	7
		No. of VTCs equipped with tools.	16	6	10	12	7
		No. of VTCs provided with training materials.	0	15	15	15	15

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

ITEM CODE	ITEM DESCRIPTION			BASELINE FY 2020/21	APPROVED ESTIMATES	PROJECTED ESTIMATES	PROJECTED ESTIMATES
				FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
				KSH	KSH	KSH	KSH
<b>P. 1. Administration, Planning and Support Services</b>							
<b>S.P 1.1: Administrative Services</b>							
2210101	Electricity			800,000	877,596	965,356	1,061,891
2210102	Water and Searage Charges			1,000,000	1,000,000	1,100,000	1,210,000
2210201	Telephone			1,150,000	800,000	880,000	968,000

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		2,500,000	2,000,000	2,200,000	2,420,000
2210302	Accommodation - Domestic Travel		2,600,000	2,000,000	2,200,000	2,420,000
2210303	Daily Subsistence allowance		4,000,000	2,000,000	2,200,000	2,420,000
2210401	Travel costs(Airline, bus, railway)		500,000	548,498	603,348	663,683
2210402	Accommodation - Foreign Travel		250,000	274,249	301,674	331,841
2210403	Daily Subsistence Allowance		400,000	548,498	603,348	663,683
2210502	Printing & Publishing		5,500,000	2,000,000	2,200,000	2,420,000
2210503	Subscription to Newspaper, Magazine and periodicals		100,000	109,700	120,670	132,737
2210504	Advertising, Awareness and Publicity Campaigns		3,000,000	1,500,000	1,650,000	1,815,000
2210603	Rents and Rates - Non-Residential		2,000,000	2,193,992	2,413,391	2,654,730
2210604	Hire of Transport, Equipment		2,000,000	1,193,991	1,313,390	1,444,729
2210701	Travel Allowance		500,000	596,996	656,696	722,365
2210702	Remuneration of instructors and contract based training services		1,000,000	1,096,996	1,206,696	1,327,365
2210704	Hire of training facilities and equipment		1,000,000	1,096,996	1,206,696	1,327,365
2210711	Tuition fees allowances		1,200,000	1,145,493	1,260,042	1,386,047
2210715	Kenya School of Government		1,200,000	1,316,395	1,448,035	1,592,838
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,750,000	2,016,738	2,218,412	2,440,253
2210802	Boards, Committees, Conferences and Seminars		3,000,000	2,000,000	2,200,000	2,420,000
2210807	Medals, Awards and Honors		400,000	438,798	482,678	530,946
2210808	Purchase of coffins		250,000	274,249	301,674	331,841
2211004	Fungicides , Insecticides and sprsys		10,000,000	1,242,490	1,366,739	1,503,413
2211016	Purchase of Uniforms and Clothing - Staff		5,100,000	1,303,691	1,434,060	1,577,466
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		7,500,000	4,227,468	4,650,215	5,115,236
2211102	Supplies and accessories for computers and printers		3,700,000	2,107,382	2,318,120	2,549,932
2211103	Sanitary and Cleaning Materials, Supplies and Services		3,400,000	2,200,000	2,420,000	2,662,000
2211201	Refined Fuels and Lubricants for Transport		3,000,000	2,000,000	2,200,000	2,420,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		200,500	219,948	241,943	266,137
2211399	Other Operating Expenses - Oth		200,000	219,399	241,339	265,473
2220101	Maintenance Expenses - Motor Vehicles		2,800,000	2,071,588	2,278,747	2,506,621
2220202	Maintenance of Office Furniture and Equipment		2,450,000	1,687,639	1,856,403	2,042,043
2220206	Maintenance of Civil Works		2,400,000	1,981,287	2,179,416	2,397,357
2220210	Maintenance of Computers, Software, and Networks		1,500,000	1,322,543	1,454,797	1,600,277
3111002	Purchase of Computers, Printers and other IT Equipment		2,000,000	1,193,990	1,313,389	1,444,728
3111099	Purch. of Office Furn. & Gen. - Other (Budget)		3,800,000	1,474,590	1,622,049	1,784,254
3111499	Research, Feasibility Studies		6,000,000	2,081,975	2,290,173	2,519,190
	<b>SUB TOTAL</b>		<b>655,447,598</b>	<b>52,363,175</b>	<b>57,599,493</b>	<b>63,359,442</b>
<b>SP 1.2 Scholarship, Bursary and Loans</b>						
2640101	Scholarship & Other Educational Benefits		350,000,000	350,000,000	350,000,000	350,000,000
	Establishment of Centers of Excellence			9,000,000		
	<b>SUB TOTAL</b>		<b>354,500,000</b>	<b>359,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>
	<b>TOTAL</b>		<b>1,009,947,598</b>	<b>411,363,175</b>	<b>407,599,493</b>	<b>413,359,442</b>
<b>P 2. Early Childhood Education</b>						
<b>S.P.2.1 Free Pre- Primary education</b>						
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-	789,837	868,821	955,703
2210502	Printing & Publishing		6,000,000	2,081,974	2,290,171	2,519,189
2210604	Hire of Transport, Equipment		2,550,000	2,297,339	2,527,073	2,779,780
2210799	Training		700,000	767,897	844,687	929,155
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		3,835,500	1,304,523	1,434,975	1,578,473
2210802	Boards, Committees, Conferences and Seminars		560,000	614,318	675,750	743,325
	<b>SUB TOTAL</b>		<b>15,240,500</b>	<b>7,855,888</b>	<b>8,641,477</b>	<b>9,505,624</b>
<b>P.3 Vocational Education and Training</b>						
<b>S.P.3.1 Revitalization of Youth Polytechnics</b>						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		148,000	162,355	178,591	196,450
2210301	Domestic Travel and Subsistence, and Other Transportation Costs		300,000	329,099	362,009	398,210

2210303	Daily Subsistence Allowance			350,000	383,949	422,344	464,578
2210504	Advertising, Awareness and Publicity Campaigns			1,400,000	1,035,794	1,139,373	1,253,311
2210505	Trade Shows and Exhibitions			200,000	219,399	241,339	265,473
2210799	Training fees			200,000	438,798	482,678	530,946
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,200,000	1,145,493	1,260,042	1,386,047
2210802	Boards, Committees, Conferences and Seminars			2,005,340	1,138,647	1,252,512	1,377,763
3110704	Purchase of two Motor bikes			800,000	877,597	965,357	1,061,892
3111499	Research, Feasibility Studies			4,000,000	1,387,983	1,526,781	1,679,459
<b>SUB TOTAL</b>				<b>10,603,340</b>	<b>7,119,114</b>	<b>7,831,025</b>	<b>8,614,128</b>
<b>GROSS TOTAL</b>				<b>1,035,791,438</b>	<b>426,338,177</b>	<b>424,071,995</b>	<b>431,479,194</b>
<b>6.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS</b>							
<b>P.2. Early Childhood Education</b>							
<b>S.P. 2.1. Free Pre-Primary Education</b>							
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 3NO. ECD Classrooms at Mapimo Primary School	Gongoni		5,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2No. Classrooms at Mulunguni Jirikokole Nursery School	Marafa		4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 no. classroom at Ramisi ECDE	Kayafungo		1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 no. classroom at Mwakandi ECDE	Kayafungo		1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 no. ecde classroom and 1 no. toilet at Kitsamini(Mkwajuni)	Mariakani		2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No. ecde classroom and 1 no. toilet at Kadzandani	Mariakani		2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 no. ECDE classroom and 1 no. toilet at Vuma - Mkwajuni	Mariakani		2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 no ecde classroom and 1 No.toilet at Mwakuwawa	Mariakani		2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Mwandodo pry-2 ECD classrooms	Kambe/Ribe		2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Fencing and Install a gate at Pangani ECDE pry sch	Kambe/Ribe		2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Ribe Primary school- 2 ECD classrooms	Kambe/Ribe		2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 4 no. toilets at Kikwanguloni ECDE pry sch	Ganze		500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2no. ECDE classrooms at Marereni primary school	Adu		2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 no. ECDE classrooms at Kurawa primary school	Adu		2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2. No ECD Classrooms and 4 No. Door Toilets for Mtepeni Pre-primary	Mtepeni		3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Renovation of foleni ECD and Completion of 2no cubicle pit latrine	matsangoni		3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 1no. Classroom at Povuni ECD	Gongoni		2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. Cubicle pit latrines at Sogorosa	Gongoni		1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 2 No. ECD Community Classrooms at Borabora	GONGONI		1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 1 No. Community Classroom at Povuni ECD at 1m	GONGONI		1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, tc.)	Dzanikeni ecde 2no. Cubicle pit latrine and 4no. Cubicle pit latrine	Ruruma		2,000,000		
3110202	Non-Residential Buildings (offices, schools, ospitals,etc.)	Completion of Kaloleni Thethesa ECD Centre	Adu		4,456,900		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Marereni ECD Centre	Adu		3,454,700		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Purchase of ECD Chairs and Tables for Kayafungo and Jaribuni	Kayafungo&Jaribuni		950,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Purchase of ECD Chairs and Tables for Rabai/Kisuritini	Rabai/Kisuritini		1,260,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Repair of Municipal ECD Centre	Malindi		1,000,000		
<b>TOTAL</b>					<b>294,685,128</b>	<b>55,121,600</b>	
<b>P.3. Vocational Education and Training</b>							
<b>P.3.1.Revitalization of Youth Polytechnics</b>							
3110203	Non-Residential Buildings (offices, schools, hospitals, etc.)	Procurement of modern tools and Equipment at Watamu VTC	watamu		2,000,000		
3110203	Non-Residential Buildings (offices, schools, hospitals, etc.)	Procurement of modern tools and Equipment at Kaoyeni VTC	malindi town		2,000,000		
3110203	Non-Residential Buildings (offices, schools, hospitals, etc.)	Procurement of modern tools and Equipment at Ghahaleni VTC	ganda		2,000,000		
3110203	Non-Residential Buildings (offices, schools, hospitals, etc.)	Procurement of modern tools and Equipment at Mwaeba VTC	gongoni		2,000,000		
3110203	Non-Residential Buildings (offices, schools, hospitals, etc.)	Procurement of modern tools and Equipment at Ganze VTC	Ganze		2,000,000		
3110203	Non-Residential Buildings (offices, schools, hospitals, etc.)	Procurement of modern tools and Equipment at Pingilikani VTC	Mwarakaya		2,000,000		
3110203	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical connectivity at Bamba VTC	Bamba		2,000,000		
3110203	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical connectivity at Roka VTC	Matsangoni		1,740,000		
3110203	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical connectivity at Shakahola VTC	Adu		1,638,400		
3110203	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical Installation Works for VTC in Rabai Kisurutini Ward	Rabai Risuritini		1,000,000		
3110203	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical InstallationWorks for VTC Sokoni Ward	Sokoni		1,000,000		
3110203	Non-Residential Buildings (offices, schools, hospitals, ..)	Electrical connectivity at Tsgawa VTC	Kaloleni		1,500,000		
3110203	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical connectivity at Ruruma VTC	Ruruma		1,500,000		
3110203	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical connectivity at mwanamwinda VTC	mwanamwinda		1,500,000		
3110203	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical connectivity at Rabai Kisurutini VTC	Rabai Kisurutini		-		
3110203	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical connectivity at Dagamba VTC	Garashi		1,500,000		
3110203	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical connectivity at Kaoyeni VTC	Malindi Town		1,500,000		
3110203	Non-Residential Buildings (offices, schools, hospitals, etc.)	Electrical connectivity at Palakumi VTC	Jaribuni		1,500,000		
		<b>SUB TOTAL</b>			<b>131,110,321</b>	<b>28,378,400</b>	
		<b>GROSS TOTAL</b>			<b>425,795,449</b>	<b>83,500,000</b>	
		<b>GRAND TOTAL</b>			<b>1,461,586,887</b>	<b>509,838,177</b>	

**VOTE 3129 COUNTY DIVISION FOR INFORMATION, COMMUNICATION & TECHNOLOGY**

**1: VISION**

To be a modern county recognized for utilizing modern information and communications technology to drive productivity and

**2.MISSION**

To provide, coordinate, and facilitate the use of technology and information resources to the satisfaction

**3.PROGRAMMES**

Over the medium term, 2021/22-2023/24, the department of Education and ICT will implement the following programmes.

1. ICT Infrastructure and Connectivity

The estimates of the amount required in the year ending June 2022 and projected estimates for 2022/23 and 2023/2024 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.

<b>4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/24</b>				
<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicator</b>	<b>Targets FY 2022/23</b>	<b>Targets FY 2023/24</b>
<b>1. ICT Infrastructure and Connectivity</b>				
<b>S.P 1.1 ICT Infrastructure Development/ E-Government</b>				
Directorate of ICT	Improved and maintained ICT infrastructure	No. of subcounties connected to the County headquarter	7	7
		No. of County departments accessing shared services	12	12
<b>5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>				
<b>1. ICT Infrastructure and Connectivity</b>				
<b>S.P 1.1 ICT Infrastructure Development/ E-Government</b>				
2210201	Telephone, telex,fascimile and mobile			
2210202	Internet Connections		6,111,231.50	6,722,354.65
2210301	Travel Costs (airlines, bus, railway, mileag		454,471.60	499,918.76
2210302	Accommodation - Domestic Travel		416,598.60	458,258.46
2210303	Daily Subsistance allowance		568,089.50	624,898.45
2210799	Training Expenses -other		302,602.30	332,862.53
2210801	Catering Services (receptions), Accom		568,090.60	624,899.66
2210802	Boards, Committees, Conferences and S		265,298.00	291,827.80
2220210	Maintenance of Computers, Software, an		1,136,182.30	1,249,800.53
2211310	Contracted professional services		272,683.40	299,951.74
3111111	Purchase of ICT networking and Commu		12,497,983.30	13,747,781.63
3111112	purchase of software		8,407,733.40	9,248,506.74
<b>SUB TOTAL</b>			<b>31,000,965</b>	<b>34,101,061</b>

**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, sustainable and equitable to the pop. of Kilifi County and b

**3.PROGRAMMES**

Over the medium term, 2021/22-2023/24, the Division of Medical Services will implement the following programmes:

P.1.Curative, Rehabilitative and Referral health services

P.2.General Administration, Planning & Support Services

P.3.Reproductive,Maternal, Neonatal, Child and Adolescent Health.

The estimates of the amount required in the year ending June 2022 and projected estimates for 2022/23 and 2023/2024 for compensation to employees, use of goods and services, ot

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/2024**

Delivery Unit	Key Outputs	Key Performance Indicator	Target Baseline FY 2020/21	Target FY 2021/22	Targets FY 2022/23	Targets FY 2023/24
<b>P.1.Curative, Rehabilitative and Referral health services</b>						
<b>Outcome:Healthy population</b>						
<b>SP:1.1. Rehabilitative Services</b>						
Curative and Rehabilitative Services	Increased access to rehabilitative services	Number of clients accessing rehabilitative services	41,141	43,198	45,358	47,626
		Number of facilities with fully functional orthopedic workshop	3	4	5	5
		Functional corrective therapy clinics in all hospitals	6	8	10	15
		Number of facilities with disability friendly services	3	5	15	20
		No.of persons with disabilities identified and treated.	4484	4708	4944	5,191
		Number of mental rehabilitation clinics established	2	3	4	5
		No.of patients with mental illness accessing treatment.	3,000	3,150	3,308	3,473
<b>S.P:1.2. General &amp; Specialised Medical &amp; Surgical Services</b>						
Curative & Rehabilitative Services	Improved General & specialized medical & surgical services	Number of functional and equipped trauma units	3	4	5	6
		Number of functional and equipped renal dialysis unit established	1	1	2	2
		Number of functional ICU established	0	1	1	1
		Number of functional oncology centers established	0	1	1	1
		Number of fully functional dental units established	3	5	7	10
		Functional maternity theatres established	1	2	3	5
		Fully functional ENT units	1	2	3	4
		Fully functional EYE units established	1	2	3	4
		Number of facilities offering e-health and telemedicine services	2	3	4	5
		County blood transfusion center established	1	1	1	1
<b>SP:1.3 Diagnostic services</b>						
Laboratory & Diagnostic Unit	Increased availability and access to diagnostic lab services	Number of primary facilities offering routine laboratory services	43	47	52	57
		Number of fully functional laboratories providing specialized services	1	2	3	5
<b>SP:1.4 County Referral Services</b>						
Curative Services	Improved County Referral Services	No. of clients referred from level 2&3 to level 4 facilities	44046	39641	35677	32,110
		No. of clients referred from level 4 to level 5 or 6 facilities	6139	5832	5540	5,263
		No. of specialized medical / surgical camps conducted annually	0	5	5	5
		No. of specimens from level 2&3 facilities referred to level 4,5 & 6	19340	18373	17454	16,582
		No. of patient parameters from level 4 facilities referred to level ,5 & 6	12936	12289	11675	11,091
		No. of health care workers trained on referral system	0	100	100	100
		Central command and call center	0	1	1	1
<b>Programme 2: General Administration, Planning and Support Services</b>						
<b>Outcome: Well coordinated, efficient and effective service delivery</b>						

<b>SP 2.1 Health Policy &amp; Financing</b>			3	3	3	3
	Strengthened Health Policy and legislative framework for service delivery	Number of health policies and legislations enacted	3	3	3	3
	Universal Health Coverage	Budgeted amount to procure health insurance under the UHC framework	18 M	212M	424 M	848 M
		Proportion of poor households in the county with health insurance	20%	40%	60%	80%
<b>SP 2.2 Administration for Health</b>						
Directorate of Administration	Contracted professional services	Number of contracted firms professional services (Cleaning, Security, Laundry & Catering)	3	3	3	3
		Institutionalized Kenya quality model for health in all health facilities	442	442	442	442
		Number of quality improvement teams meetings conducted in all health facilities per quarter	4	4	4	4
		Number of joint health inspections conducted	50	50	50	50
		Number of facilitative supportive supervisions conducted by CHMT & SCHMT	288	288	288	288
		Number of health facilities with updated service charters	145	145	145	150
		Number of health care facilities with updated asset registers	150	150	150	150
		Number of Health facilities with Title deeds	150	150	150	150
		Number of health facilities branded with appropriate County colors	150	150	150	150
<b>SP 2.3 Infrastructural development</b>						
Directorat	Improved access to health services	Number of maternity theatres completed	3	0	0	
		Number of sub-county drug stores constructed	2	3	3	
<b>SP 2.5 Research, Standards &amp; Quality Assurance</b>						
Directorate of research and Development	Improved health service through research	Number of operational research conducted	10	20	30	40
		Documented Health research priorities	1	1	1	
	Improved communication for research	Number of research findings disseminated	30	30	30	30
		Number of health research forums conducted	1	1	1	1
		No of policy dialogues conducted	3	3	3	3
	Improved research capacity of health care workers	Number of health care workers trained on basic research methods	25	25	25	25
Number of health care workers participated in conferences, symposiums and seminars		50	50	50	50	
<b>SP 2.6 Health Information Monitoring &amp; Evaluation</b>						
Directorate of Economic Planning	Improved policy Programmes and project outcomes	Number of facilities with facility wide Electronic Medical Records (EMRs)	0	3	5	15
		Number of Performance review and reports prepared	4	4	4	4
		Sector working group development Report	1	1	1	1
		No of data quality audits done	4	4	4	4
		Number of quarterly M&E bulletins	4	4	4	4
		Number of HMIS targeted supervisions done	4	4	4	4
		Number of quarterly M&E bulletins.	4	4	4	4
		Number of health facilities mapped (GIS)	311	320	340	350
No of facilities with all HMIS tools	311	320	340	350		
<b>P.3.Reproductive,Maternal, Neonatal, Child and Adolescent Health.</b>						
<b>Outcome: To Improve Maternal Child and Adolescent Health</b>						
<b>SP 3.1 Family Planning Services</b>						
Preventive Services	Women of reproductive age accessing family planning services	no of Women of Reproductive Age receiving family planning	275800	2289590	304070	319,273
<b>SP.3.2.Reproductive Maternal, Neonatal, Child and Adolescent Health.</b>						
Preventive Services	Improved Immunization Coverage	No of Fully immunized children	47877	50271	52785	55,424
Reproductive Health Unit	Improved ANC verage	no of pregnant women attending 4 ANC visits	36936	40630	44693	49,162
	Improved safe deliveries	No of deliveries conducted by skilled attendant	38927	42819	47101	51,811
	Reduced maternal mortality	% of facility based maternal deaths	15	14	12	11
<b>SP 3.3 Immunization</b>						

	Reduced number newborns with low birth weight	no of newborns with low birth weight	3224	3063	2910	2,764
	Reduced number facility based fresh still births	no of facility based fresh still births	419	398	378	359
	Increased number of Women of Reproductive age screened for Cervical cancers	no of Women of Reproductive age screened for Cervical cancers	9621	11546	13855	16,626
Preventive Services	Enhanced access to health services	% of facilities providing BEOC (Basic emergency obstetric care)	130	140	150	155
	Child Health Unit	Reduced number of under 5's treated for diarrhea	28312	26896	25552	24,274
		no of children under five years testing positive for Malaria receiving treatment	20853	21896	22990	24,140
		no of pregnant women testing positive for malaria	1873	1779	1690	1,606
<b>5. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED</b>				<b>D FOR</b>		
<b>Programme 1: Curative and Rehabilitative Services</b>						
<b>SP. 1.1 Rehabilitative Services</b>						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		50,000	50,000	55,000.0	60,500.0
2210302	Accommodation - Domestic Travel		200,000	200,000	220,000.0	242,000.0
2210303	Domestic - Daily Subsistence Allowance		550,000	550,000	605,000.0	665,500.0
2211006	Purchase of Workshop Tools, Spares and Small Equipment		500,000	500,000	550,000.0	605,000.0
<b>SUBTOTAL</b>			<b>1,600,000</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>
<b>S.P 1.2 General &amp; Specialised Medical &amp; Surgical Services</b>						
2210301	Domestic travel		360,000	360,000	396,000.0	435,600.0
2210302	Accommodation - Domestic Travel		800,000	800,000	880,000.0	968,000.0
2210303	Daily Subsistence Allowance		300,000	300,000	330,000.0	363,000.0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,150,000	1,150,000	1,265,000.0	1,391,500.0
2210802	Boards, Committees, Conferences and Seminars		1,200,000	1,000,000	1,100,000.0	1,210,000.0
2211001	Medical Drugs		235,000,000	450,000,000	495,000,000.0	544,500,000.0
2211002	Dressings and Other Non-Pharmaceutical Medical Items		111,500,000	150,000,000	165,000,000.0	181,500,000.0
2211008	Laboratory Materials, Supplies and Small Equipment		20,000,000	20,000,000	22,000,000.0	24,200,000.0
2211021	Purchase of Bedding and Linen		2,000,000	2,000,000	2,200,000.0	2,420,000.0
2211028	Purchase of X-Rays Supplies		4,000,000	4,000,000	4,400,000.0	4,840,000.0
2220202	Maintenance of Office Furniture and Equipment		2,000,000	1,000,000	1,100,000.0	1,210,000.0
2220203	Maintenance of Medical and dental equipment		7,000,000	7,000,000	7,700,000.0	8,470,000.0
3111101	Purchase of Medical and Dental Equipment		6,000,000	3,000,000	3,300,000.0	3,630,000.0
<b>SUB TOTAL</b>			<b>416,320,000</b>	<b>640,610,000</b>	<b>704,671,000</b>	<b>775,138,100</b>
<b>SP. 1.3 Diagnostic services</b>						
2211002	Dressings and Other Non-Pharmaceutical Medical Items		2,000,000	2,594,124	2,853,536.4	3,138,890.0
2211008	Laboratory Materials, Supplies and Small Equipment		10,000,000	7,000,000	7,700,000.0	8,470,000.0
2211399	Other Operating Expenses - Oth		700,000	500,000	550,000.0	605,000.0
<b>SUBTOTAL</b>			<b>12,900,000</b>	<b>10,094,124</b>	<b>11,103,536</b>	<b>12,213,890</b>
<b>SP.1.4: County Referral Services Total</b>						
2210302	Accommodation - Domestic Travel		100,000	100,000	110,000.0	121,000.0
2210303	Domestic - Daily Subsistence Allowance		3,000,000	500,000	550,000.0	605,000.0
<b>SUBTOTAL</b>			<b>8,100,000</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
<b>TOTAL</b>			<b>438,920,000</b>	<b>652,604,124</b>	<b>717,864,536</b>	<b>789,650,990</b>
<b>Programme 2.General Administration, Planning &amp; Support Services</b>						
<b>SP 2.1 Health Policy &amp; Financing</b>						
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		100,000	100,000	110,000.0	121,000.0
2210302	Accommodation - Domestic Travel		1,000,000	1,000,000	1,100,000.0	1,210,000.0
2210303	Domestic - Daily Subsistence Allowance		700,000	700,000	770,000.0	847,000.0
2210799	Training expenses		1,000,000	500,000	550,000.0	605,000.0
2210910	medical insurance-universal health coverage		-	50,000,000	55,000,000.0	60,500,000.0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade bodies		-	100,000	110,000.0	121,000.0
<b>SUBTOTAL</b>			<b>97,183,844</b>	<b>52,400,000</b>	<b>57,640,000</b>	<b>63,404,000</b>
<b>SP. 2.2 Administration for Health</b>						

2210101	Electricity		20,000,000	16,000,000	17,600,000.0	19,360,000.0
2210102	Water and sewerage charges		8,000,000	7,126,600	7,839,260.0	8,623,186.0
2210103	Gas expenses ( Chemical and industrial gases-Medical)		10,000,000	15,000,000	16,500,000.0	18,150,000.0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		500,000	500,000	550,000.0	605,000.0
2210203	Courier and Postal Services		500,000	500,000	550,000.0	605,000.0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,000,000	800,000	880,000.0	968,000.0
2210302	Accommodation - Domestic Travel		3,000,000	1,000,000	1,100,000.0	1,210,000.0
2210303	Daily Subsistence Allowance		2,000,000	1,000,000	1,100,000.0	1,210,000.0
2210502	Publishing and Printing Services		6,000,000	3,000,000	3,300,000.0	3,630,000.0
2210503	Subscriptions to Newspapers, Magazines and Periodicals		200,000	200,000	220,000.0	242,000.0
2210504	Advertising, Awareness and Publicity Campaigns		3,000,000	3,000,000	3,300,000.0	3,630,000.0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		3,000,000	1,000,000	1,100,000.0	1,210,000.0
2211004	Fungicides, Insecticides and Sprays		2,000,000	500,000	550,000.0	605,000.0
2211015	Foods and Rations		71,000,000	55,000,000	60,500,000.0	66,550,000.0
2211021	Purchase of Bedding and Linen		3,000,000	1,000,000	1,100,000.0	1,210,000.0
2211101	General Office Supplies (papers, pencils, forms, small office equipment		3,000,000	3,000,000	3,300,000.0	3,630,000.0
2211102	Supplies and Accessories for Computers and Printers		2,163,393	3,163,393	3,479,732.7	3,827,706.0
2211103	Sanitary and Cleaning Materials, Supplies and Services		7,000,000	5,000,000	5,500,000.0	6,050,000.0
2211201	Refined Fuels and Lubricants for Transport		25,000,000	20,000,000	22,000,000.0	24,200,000.0
2211204	Other Fuels (wood, charcoal, cooking gas etc...)		6,000,000	15,000,000	16,500,000.0	18,150,000.0
2211305	Contracted Guards and Cleaning Services		20,000,000	20,000,000	22,000,000.0	24,200,000.0
2220101	Maintenance Expenses - Motor Vehicles		25,000,000	15,000,000	16,500,000.0	18,150,000.0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		15,000,000	8,000,000	8,800,000.0	9,680,000.0
2220205	Maintenance of Buildings and Stations -- Non-Residential		5,000,000	2,000,000	2,200,000.0	2,420,000.0
2220210	Maintenance of Computers, Software, and Networks		1,500,000	1,000,000	1,100,000.0	1,210,000.0
3110902	Purchase of Household and Institutional Appliances			4,383,400	4,821,740.0	5,303,914.0
3111111	Purchase of ICT networking & Communication Equipment		-	3,000,000	3,300,000.0	3,630,000.0
<b>SUB TOTAL</b>			<b>254,363,393</b>	<b>205,173,393</b>	<b>225,690,733</b>	<b>248,259,806</b>
<b>SP. 2.5 Research, Standards &amp; Quality Assurance</b>					-	-
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.		200,000	200,000	220,000.0	242,000.0
2210302	Accommodation - Domestic Travel		200,000	200,000	220,000.0	242,000.0
<b>SUB TOTAL</b>			<b>1,400,000</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
<b>SP.2.6 Health Information Monitoring &amp; Evaluation</b>					-	-
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.		200,000	400,000	440,000.0	484,000.0
2210302	Accommodation - Domestic Travel		1,000,000	1,000,000	1,100,000.0	1,210,000.0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		500,000	500,000	550,000.0	605,000.0
2210802	Boards, Committees, Conferences and Seminar		1,000,000	500,000	550,000.0	605,000.0
<b>SUBTOTAL</b>			<b>3,600,000</b>	<b>2,400,000</b>	<b>2,640,000</b>	<b>2,904,000</b>
<b>TOTAL</b>			<b>2,536,594,835</b>	<b>260,373,393</b>	<b>286,410,733</b>	<b>315,051,806</b>
<b>P3 Reproductive, Maternal ,Neonatal, Child, &amp; Adolescent Health</b>					-	-
<b>SP. 3.1 Family planning services</b>					-	-
2210502	Publishing and Printing Services		2,000,000	1,000,000	1,100,000.0	1,210,000.0
2210799	Training expenses		300,000	300,000	330,000.0	363,000.0
<b>SUBTOTAL</b>			<b>3,990,000</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>
<b>SP. 3.2 Reproductive, Maternal ,Neonatal, Child, &amp; Adolescent Health (RMNCA)</b>					-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		-		-	-
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.		400,000	400,000	440,000.0	484,000.0
2210302	Accommodation - Domestic Travel		700,000	700,000	770,000.0	847,000.0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		250,000	500,000	550,000.0	605,000.0
2210502	Publishing & Printing Services		300,000	300,000	330,000.0	363,000.0
2210504	Advertising, Awareness and Publicity Campaigns		1,200,000	1,200,000	1,320,000.0	1,452,000.0
2210799	Training expenses		300,000	300,000	330,000.0	363,000.0
<b>SUB TOTAL</b>			<b>5,150,000</b>	<b>3,400,000</b>	<b>3,740,000</b>	<b>4,114,000</b>
<b>SP. 3.3 Immunization</b>					-	-

2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-	-
2210301	Domestic Travel Costs (airlines, bus, railway, mileage allowances, etc.	100,000	100,000	110,000.0	121,000.0
2210302	Accommodation - Domestic Travel	100,000	100,000	110,000.0	121,000.0
2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	1,000,000	1,100,000.0	1,210,000.0
<b>SUBTOTAL</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>
		<b>11,050,000</b>	<b>5,900,000</b>	<b>6,490,000</b>	<b>7,139,000</b>
<b>GROSS TOTAL</b>		<b>2,986,564,835</b>	<b>918,877,517</b>	<b>1,010,765,269</b>	<b>1,111,841,796</b>
<b>6.DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS</b>					
<b>P. 2: General Administration, Planning and Support Services</b>					
<b>S.P 2.3: Infrastructural development</b>					
3111101	Purchase of Medical equipment	Medical Equipment Services	132,021,277	153,297,872	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of 2 No. wards at Marafa health center	20,000,000	50,697,877	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Upgrading of Adu health facility	30,000,000	68,435,001	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Fencing and installation of solar and water system at Chakama Dispensary	12,649,090	5,000,000	
2211310	Contracted Professional Services	Preparation of Hospital MasterPlans (Kilifi, Malindi and Mariakani)	-	16,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Maternity & Theatre at Rabai Health Centre	6,749,295	10,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of 45 Bed Maternity & Theatre at Mariakani	10,000,000	11,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Kilifi County drugs warehouse	2,038,306	2,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of physiotherapy, occupational & orthopaedic unit at Kilifi Referral hospital	5,000,000	13,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Dispensary twin one bedroom staff house and 2 cubicle latrine at Garithe	6,342,328	3,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Jimba Dispensary	4,000,000	10,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Dispensary, staff quarters with 2 No. Door latrine at Shakahola	4,000,000	2,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of maternity at Kombeni	4,000,000	2,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of dispensary and 2 No. Cubicle toilet at Mrima mkulu dispensary	3,000,000	3,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of twin one bedroom staff house at Mtepeni Dispensary	4,034,690	3,000,000	
3111101	Purchase of Medical and Dental Equipment	EQUIPMENT OF HEALTH COMPLEX	-	200,000,000	
3111110	Purchase of Generators	Purchase of Generator for Health Complex		19,360,896	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of a fully equipped Laboratory at Kizingo Health Centre	3,600,000	3,217,839	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Kilifi County Health Complex (phase II)	153,800,563	175,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF MODERN KITCHEN FOR MALINDI SUB COUNTY HOSPITAL	5,750,322	6,261,048	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	PROPOSED CONSTRUCTION OF 6 BED MATERNITY AT COWDRY	-	4,318,847	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	COMPLETION OF BLOOD BANK AT MALINDI	3,000,000	1,836,061	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF HEALTH CENTRE AT MWAWESA	2,059,485	3,000,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF DISPENSARY, TWIN ONE BEDROOM & TWO PIT LATRINE AT MARIKANO	3,055,473	2,555,473	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF DISPENSARY BLOCK AND 2NO.CUBICLE TOILETS AT KWAJUAJE	-	5,665,322	

3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF MIGUMO MIRI DISPENSARY	509,999	2,967,355		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF KITENGWANI DISPENSARY	1,783,156	4,602,026		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF DISPENSARY BLOCK AND 2NO.CUBICLE PIT LATRINE FOR MWAKUHENGA	3,205,600	5,970,723		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Refurbishment of Kilifi, Malindi and Mariakani Hospitals	1,500,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF DISPENSARY MILALANI.	1,284,362	2,284,362		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	REFURBISHMENT OF VISHAKANI DISPENSARY	5,778,975	4,278,975		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION . OF MATERNITY AT PINGILIKANI DISPENSARY	3,000,000	4,219,548		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF A STAFF HOUSE IN LUTSANGA DISPENSARY	4,000,000	3,136,440		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF SOYOSOYO DISPENSARY	2,019,671	3,765,978		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF 1 NO. MATERNITY WING IN KAMBE DISPENSARY	3,886,307	3,516,856		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF A STAFF HOUSE IN MITSAJENI DISPENSARY	2,610,338	3,225,590		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	completion of staff house at sokoke dispensary(misufini)	1,000,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF KIBAOKICHE DISPENSARY	-	5,335,132		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	CONSTRUCTION OF A DISPENSARY AT BARANI PRIMARY (KANAMAI SUB-LOCATION)	3,000,000	4,938,199		
3110203	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Maternity at Sosoni Dispensary		3,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Phase two of Vyambani dispensary	4,000,000	3,295,650		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Renovation of Ziani Dispensary	500,000	3,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Maternity at Kachororoni dispensary	3,000,000	5,548,390		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Renovation of Mshongoleni dispensary		2,870,188		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Mkaomoto modern dispensary	4,381,548	5,196,224		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of X-ray block at Gede	3,000,000	7,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of generator house at Marafa	2,000,000	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Mwatsama Dispensary	3,000,000	13,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of X-ray block at Marafa	3,000,000	8,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Construction of X-ray block at Bamba	3,000,000	8,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of Nyari Dispensary	5,000,000	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of kadzandani dispensary	5,000,000	4,000,000		
3111111	Purchase of ICT networking and Communications Equipment	ERM System		45,960,831		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Completion of malanga dispensary		8,000,000		
3111101	Purchase of Medical and Dental Equipment	Equipping of Ziani Maternity		2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)	Renovation of Staff House at Chasimba Dispensary		2,000,000		

3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Kachochoroni Dispensary Maternity		2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Maternity at Mirihini dispensary	3,000,000	2,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 4 no. Public Toilet at Ganze Town		1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Sokoke Dispensary Staff House		500,000		
3111101	Purchase of Medical and Dental Equipment	Furnishing and Equiping of 6 Bed Maternity Wing at Cowdry Clinic		4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Malanga Dispensary		7,000,000		
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	Purchase of Furniture at Kaoyeni Dispensary		3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of two number wards at Marafa Health Centre		10,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Labaratory at Mtondia Dispensary	3,000,000	7,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of viragoni dispensary		1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Laboratory at Madunguni Dispensary		4,000,000		
3110901	Purchase of Household and Institutional Furniture and Fittings	Solarization of Mshongoleni, Gahaleni, Madunguni, Jilore, Kakuyuni		5,000,000		
3111502	Water Supplies and Sewerage	Health Complex Waste Management	-	30,000,000		
3111502	Water Supplies and Sewerage	Mariakani Sewer System	-	20,000,000		
3111502	Water Supplies and Sewerage	Rabai Waste System	-	20,000,000		
		<b>TOTAL</b>	<b>886,195,429</b>	<b>1,069,758,703</b>		
		<b>GRAND TOTAL</b>	<b>3,872,760,264</b>	<b>1,988,636,220</b>		

**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, acceptable, sustainable and equitable to the pop. o

**3.PROGRAMMES**

Over the medium term, 2021/22-2023/24, the Division of Public Health will implement the following programmes:

**P.1: Preventive & Promotive Health Services**

SP. 1.1 Communicable Disease Control

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

S.P 1.3: Administration for Health

**P.2: General Administration, Planning and Support Services**

S,P 2.3 Infrastructural Development

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/2024**

Delivery Unit	Key Outputs	Key Performance Indicator	TARGET FY 2021/22	PROJECT IONS FY 2022/23	PROJECT IONS FY 2023/24
<b>Programme 1: Preventive &amp; Promotive Health Services</b>					
<b>Outcome: Reduction of Morbidity &amp; Mortality</b>					
<b>SP. 1.1: Communicable Disease Control</b>					
Preventive & promotive Unit	Reduced incidence of malaria	no of general population testing positive for malaria	196,834	186,992	177,642
		no of children under 1Yr issued with Long lasting insecticide treated nets	32,877	36,164	539,781
		no of pregnant women issued with Long lasting insecticide treated nets	37,083	40,791	44,870
	Reduced prevalence of HIV	no of persons identified and enrolled to care	3,059	3,365	3,702
		no of persons diagnosed with HIV initiated on treatment, care and retained	3,011	3,312	3,643
		no of persons diagnosed with HIV on ART achieving viral load suppression of <1000 copies/ml	25,364	25,364	25,364
	Reduced incidence of TB & Leprosy	Number of population diagnosed with leprosy	68	81	97
		Number of population diagnosed with TB	1,745	2,094	2,513
		Number of clients diagnosed with Drug Resistant and put on treatment	18	22	26
	Reduced incidence of NTDs	No. of household sprayed with insecticides	13,825	15,207	16,728
		No. of population treated for jiggers	3,797	4,177	4,595
		No. of population reached with mass drug administration (MDA) annually	1,402,630	1,430,683	1,459,297
		No. population diagnosed and treated for schistosomiasis	622,203	591,092	561,538
	Reduced incidence of diarrheal diseases	Proportion of households with functional latrines	78%	1	1
		Proportion of Households with hand-washing facilities	76%	1	1
		Number of Community based promoters trained on CLTS processes	255	300	307
	Improved Environmental	Number of CHV trained on	600	1,000	1,200
		Number of health facilities	8	11	17
		Number of modern	1	3	5
		Number of health care waste	0	-	2
	Schools implementing	Proportion of schools visited for	900	900	900

		Dissemination of School health		1	3	3
		Schools trained on Comprehensive		100	100	100
		Proportion of institutions cleared		1232	1,293	1,358
		Number of schools trained on		55	61	67
	Reduced prevalence of	Percentage of children under five		35%	0	0
	Reduced prevalence of	Percentage of children under five		5%	0	0
	Improved Vitamin A	Percentage of children 6-11		83%	88%	97%
	Increased exclusive	The percentage of children 0-6		91.00%	93.00%	95.00%
	Increased dietary intake	Minimum Dietary Diversity among		0.3	0	0
	Increased budgetary	Percentage of budget allocation		50%	50%	50%
	Increased access to	No. of new community units		254	267	280
		No. of CHVs trained		3412	3,534	3,662
		No. of CHCs trained		1143	1,234	1,332
		No. CHAs recruited		66	79	93
	Increased community	No. of barazas (Community)		200	200	200
		No. of radio talk shows held with		50	50	50
<b>S.P. 1.2. Non-Communicable Disease Prevention &amp; Control and Disease Surveillance &amp; Response</b>						
Curative Unit	Improve detection, prevention and management of NCDs	no of new outpatients cases with high blood pressure diagnosed & treated		88,753	63,204	60,044
		No. of diabetes cases diagnosed		10,271	9,920	9,424
		No. of asthma cases diagnosed & treated		17,375	17,308	16,443
		Number of fully functional NCD clinics established		21	22	23
<b>S.P. 1.3: Administration for Health</b>						
Administrative Unit	Improved health policy financing	No of financial and non-financial grants management		3	3	3
<b>P.2: General Administration, Planning and Support Services</b>						
S.P.2.3 Infrastructural Development						
Directorate of	Improved access to health services	Number of maternity theatres completed		0	0	
		Number of sub-county drug stores constructed		3	3	
<b>P. 1: Preventive &amp; Promotive Health Services</b>						
<b>SP. 1.1. Communicable Disease Control</b>						
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			250,000	275,000	302,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,179,238	1,297,162	1,426,878
2210302	Accommodation - Domestic Travel			3,000,000	3,300,000	3,630,000
2210303	Domestic - Daily Subsistence Allowance			2,000,000	2,200,000	2,420,000
2210502	Publishing and Printing Services			3,000,000	3,300,000	3,630,000
2210799	Training expenses			1,500,000	1,650,000	1,815,000
2210802	Boards, Committees, Conferences and Seminars			2,000,000	2,200,000	2,420,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items			10,000,000	11,000,000	12,100,000
2211003	Purchase of Medical equipment			2,000,000	2,200,000	2,420,000
2211008	Laboratory Materials, Supplies and Small Equipment			6,500,000	7,150,000	7,865,000
2211101	General Office Supplies (papers, pencils, forms, small office equipm			3,000,000	3,300,000	3,630,000
2211103	Sanitary and Cleaning Materials, Supplies and Services			2,000,000	2,200,000	2,420,000
2220205	Maintenance of Buildings and Stations -- Non-Residential			2,000,000	2,200,000	2,420,000
<b>SUB TOTAL</b>				<b>38,429,238</b>	<b>42,272,162</b>	<b>46,499,378</b>
<b>S.P. 1.2: Non-Communicable Disease Prevention &amp; Control and Disease Surveillance &amp; Response</b>						

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		100,000	110,000	121,000
2210302	Accommodation - Domestic Travel		1,350,000	1,485,000	1,633,500
2210502	Publishing and Printing Services		2,000,000	2,200,000	2,420,000
2210504	Advertising, Awareness and Publicity Campaigns		1,250,000	1,375,000	1,512,500
2211008	Laboratory Materials, Supplies and Small Equipment		10,000,000	11,000,000	12,100,000
2211015	Food and Rations		10,000,000	11,000,000	12,100,000
	<b>SUB TOTAL</b>		<b>24,700,000</b>	<b>27,170,000</b>	<b>29,887,000</b>
	<b>TOTAL</b>		<b>63,129,238</b>		
<b>S.P 1.3: Administration for Health</b>					
2640499	Other Current transfer DANIDA Grant (Universal Healthcare in Devolv		6,000,000	6,600,000	7,260,000
2640499	Other Current transfer - Compensation for User Fee Forgone		20,000,000	22,000,000	24,200,000
	<b>SUB-TOTAL</b>		<b>26,000,000</b>	<b>28,600,000</b>	<b>31,460,000</b>
	<b>GROSS TOTAL</b>		<b>89,129,238</b>		
<b>6.DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS</b>					-
<b>P. 2: General Administration, Planning and Support Services</b>					
<b>S.P 2.3: Infrastructural development</b>					
3110202	Non- Residential Buildings (offices, schools, hospitals, etc.)	Construction of Kakuyuni modern Dispensary	Kakuyuni	4,000,000	
3110202	Non- Residential Buildings (offices, schools, hospitals, etc.)	Construction of a toilet at Boyani dispensary	gongoni	1,000,000	
3110202	Non- Residential Buildings (offices, schools, hospitals, etc.)	Refurbishment of Mwembe kati dispensary	mwarakaya	5,000,000	
<b>S.P 2.3 Infrastructural Development</b>					
Directorate o	Improved access to health services	Number of maternity theatres completed		0	0
		Number of sub-county drug stores constructed		3	3
3110202	Non- Residential Buildings (offices, schools, hospitals, etc.)	Furniture Soyosoyo Dispensary	watamu	2,000,000	
3110202	Non- Residential Buildings (offices, schools, hospitals, etc.)	Equiping of beds for maternity wing for Soyosoyo Dispensary	watamu	3,000,000	
3110202	Non- Residential Buildings (offices, schools, hospitals, etc.)	Construction of Mwangatini dispensary staff quarter	magarini	4,000,000	
3110202	Non- Residential Buildings (offices, schools, hospitals, etc.)	Renovation of staff house at Midoina health centre	bamba	1,500,000	
		<b>SUBTOTAL</b>		<b>20,500,000</b>	
		<b>GROSS TOTAL</b>		<b>109,629,238</b>	<b>98,042,162</b>
					<b>107,846,378</b>

**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, 2021/22-2023/24, the Division of Roads, Transport and Public Works will implement the following programmes:

1. Administration, Planning and Support Services.
2. Maintenance and Rehabilitation of Roads, Bridges and Storm Water Drainage Systems

The estimates of the amount required in the year ending June 2022 and projected estimates for 2022/23 and 2023/2024 for compensation to employees, use

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/2024**

Delivery Unit	Key Outputs	Key Performance Indicator		Baseline FY 2020/21	Target FY 2021/22	Targets FY 2022/23	Targets FY 2023/24
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>							
<b>Outcome: Well coordinated, efficient and effective service delivery</b>							
<b>Sub-Programme 1.1: Administrative Services</b>							
Administrative Unit	Optimized	Functioning administrative services		100%	100%	100%	100%
	National Authorities and donor funded special projects coordinated	No. of Projects coordinated		45	45	45	45
<b>Sub-Programme 1.2: Consultancy Services for Public Works</b>							
of Public Works	quantities and tenders to user departments	Percentage of BQs processed		100%	100%	100%	100%
<b>PROGRAMME 2: Maintenance and Rehabilitation of Roads, Bridges and Storm Water Drainage Systems</b>							
<b>Outcome: An efficient and secure road network</b>							
<b>Sub-Programme 2.1: Construction of Roads and Bridges</b>							
Directorate of Roads Transport	Improved road motorability	Km. Of road paved		300	30	35	40
		No. of box culverts constructed		70	2	2	2
		No. of foot bridges constructed		0	1	1	1
<b>Sub-Programme 2.2: Maintenance and rehabilitation of Roads, bridges, storm water drainage systems</b>							
Directorate of Roads Transport	networks for social	Km of road gravelled		300	70.6	75	80
		Km of road opened			500	500	500
		Sq. Cm of pot holes patched			250	300	350
<b>5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>							
<b>PROGRAMME 1: Administration, planning &amp; Support Services</b>							
<b>Sub-Programme 1.1: Administrative Services</b>							
2210101	Electricity			14,000,000	15,000,000	15,600,000	16,536,000
2210102	Water and sewerage charges			-	200,000	208,000	220,480
2210103	Gas expenses			-	50,000	52,000	55,120
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			500,000	1,000,000	1,040,000	1,102,400
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			500,000	500,000	520,000	551,200
2210302	Accommodation - Domestic Travel			500,000	500,000	520,000	551,200
2210303	Daily Subsistence Allowance			500,000	500,000	520,000	551,200
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			-	1,000,000	1,040,000	1,102,400
2210402	Accommodation			-	500,000	520,000	551,200
2210403	Daily Subsistence Allowance			-	1,000,000	1,040,000	1,102,400
2210502	Publishing and Printing Services			1,000,000	500,000	520,000	551,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals			1,000,000	500,000	520,000	551,200

2210504	Advertising, Awareness and Publicity Campaigns		-	500,000	520,000	551,200
2210701	Travel Allowance		500,000	500,000	520,000	551,200
2210702	Remuneration of Instructors and Contract Based Training Services		500,000	500,000	520,000	551,200
2210703	Production and Printing of Training Materials		500,000	500,000	520,000	551,200
2210704	Hire of Training Facilities and Equipment		500,000	500,000	520,000	551,200
2210710	Accommodation Allowance		500,000	500,000	520,000	551,200
2210711	Tuition Fees		500,000	500,000	520,000	551,200
2210715	Kenya School of Government		500,000	500,000	520,000	551,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,000,000	1,000,000	1,040,000	1,102,400
2210802	Boards, Committees, Conferences and Seminars		-	2,000,000	2,080,000	2,204,800
2210807	Medals, Awards and Honors		-	200,000	208,000	220,480
2210808	Purchase of Coffins (benevolence)		-	200,000	208,000	220,480
2210904	Motor Vehicle Insurance		95,000,000	100,000,000	104,000,000	110,240,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment		-	1,300,000	1,352,000	1,433,120
2211016	Purchase of Uniforms and Clothing - Staff		-	1,000,000	1,040,000	1,102,400
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		6,000,000	2,000,000	2,080,000	2,204,800
2211102	Supplies and Accessories for Computers and Printers		1,000,000	1,000,000	1,040,000	1,102,400
2211103	Sanitary and Cleaning Materials, Supplies and Services		-	500,000	520,000	551,200
2211199	Office and General Supplies -		-	500,000	520,000	551,200
2211201	Refined Fuels and Lubricants for Transport		10,000,000	10,000,000	10,400,000	11,024,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		-	334,625	348,010	368,891
2220101	Maintenance Expenses - Motor Vehicles		2,000,000	10,000,000	10,400,000	11,024,000
2220105	Routine Maintenance - Vehicles		5,945,256	10,000,000	10,400,000	11,024,000
2220202	Maintenance of Office Furniture and Equipment		-	1,000,000	1,040,000	1,102,400
2220207	Maintenance of Roads, Ports and Jetties		10,000,000	80,000,000	83,200,000	88,192,000
3111001	Purchase of Office Furniture and Fittings		1,000,000	2,000,000	2,080,000	2,204,800
3111002	Purchase of Computers, Printers and other IT Equipment		1,000,000	1,500,000	1,560,000	1,653,600
3111009	Purchase of other Office Equipment		-	400,000	416,000	440,960
	<b>SUB-TOTAL</b>		-	<b>354,028,294</b>	<b>250,184,625</b>	<b>260,192,010</b>
<b>Sub-Programme 1.2: Consultancy Services for Public Works</b>						
2211310	Contracted Professional Services		-	5,000,000		-
2211311	Contracted Technical Services		-	3,000,000		
2211320	Temporary Committees Expenses		-	5,000,000		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-	200,000		
2210303	Daily Subsistence Allowance		-	2,000,000		
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		-	100,000		
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-	300,000		
2210701	Travel Allowance		-	500,000		
2210703	Production and Printing of Training Materials		-	2,000,000		
2210704	Hire of Training Facilities and Equipment		-	200,000		
2210710	Accommodation Allowance		-	1,500,000		
2210711	Tuition Fees		-	200,000		

	<b>SUB TOTAL</b>	-		-	<b>20,000,000</b>		-
	<b>TOTAL</b>			<b>354,028,294</b>	<b>270,184,625</b>	<b>260,192,010</b>	<b>275,803,531</b>
<b>6. DEVELOPMENT PROJECTS</b>							
<b>PROGRAMME 2: Maintenance and Rehabilitation of Roads, Bridges and Storm Water Drainage Systems</b>							
<b>S.P.2.1 Construction of Roads and Bridges</b>							
3110499	Construction of Roads - Other	recarpeting of jct A7 .....petrol stn - makuti villa - A7	KIBARANI		30,000,000		
3110499	Construction of Roads - Other	Upgrading to bitumen Ndonya to Mzambarau road	MTEPENI	35,000,000	15,000,000		
3110499	Construction of Roads - Other	Construction of cabro from kaloleni stage mariakani to mariakani secondary school road	Mariakani	40,000,000	27,000,000		
3110499	Construction of Roads - Other	Upgrading to bitumen standards of Majengo to Kwa Sadaka Road	Mtepeni		40,000,000		
3110499	Construction of Roads - Other	Upgrading to Bitumen Standards of Umoja Rubber to Mtwapa Energy Centre Roads	Mtepeni		40,000,000		
3110499	Construction of Roads - Other	Upgrading to bitumen of Waybridge to Jumba Ruins road	Shimo la Tewa	40,000,000	15,000,000		
3110499	Construction of Roads - Other	Upgrading to bitumen standards of Kibao cha Fundisa - Adu (Phase I)	Adu		200,000,000		
3110499	Construction of Roads - Other	Upgrading to Cabro Standard of Bengo Stage (Mazeras-Kaloleni B97 Road) to Rabai Museum Road	Rabai Kisurutini		40,000,000		
3110499	Construction of Roads - Other	Completion of Mtwapa Bus Park	Mtepeni	-	20,000,000		
3110499	Construction of Roads - Other	GRADING AND MURRAMING OF GEDE COTTAGES/JIMBA PRIMARY/WATAMU	WATAMU	-	10,500,000		
3110402	Access Roads	Grading and murraming of Kibadhi to Kajionee road	MWANAMWINGA		10,000,000		
	<b>SUB TOTAL</b>				<b>447,500,000</b>		
<b>S.P.2.2 Maintenance and rehabilitation of Roads, bridges, storm water drainage systems</b>							
3110402	Access Roads	Opening and grading of Ksoyeni B to China Baptist Church Road	ADU		9,000,000		
3110402	Access Roads	Grading and Murraming of Kwa Dyeka to Mwijo Road	ADU		5,000,000		
3110402	Access Roads	Upgrading to Bitumen Standards of Kenga wa Mumba - Stinga - Kwa Kazuri Road (Phase I)			20,000,000		
3110402	Access Roads	Grading and gravelling bamba - Mitsemerini - Bandari- Jila	BAMBA & GANZE		10,000,000		
3110402	Access Roads	Grading and murraming of Kwakijala-Bwagamoyo Road	MWAWESA		10,000,000		
3110402	Access Roads	Grading and gravelling of Tsangalaweni - malomani - Dungicha - petanguo	GANZE		16,500,000		
3110402	Access Roads	completion of grading and gravelling of ganze - midodoni - palakumi	JARIBUNI		10,000,000		
3110402	Access Roads	Grading and gravelling of Mbogolo - Mmangani road	KAKUYUNI		10,000,000		
3110402	Access Roads	Grading and gravelling of ngamani - barrier	JARIBUNI		10,000,000		
3110402	Access Roads	KAMBE CHIEF OFFICE-ATHI RIVER MINING-MUGUMONI-PANGANI TRADING CENTRE	Kambe/Ribe		5,000,000		
3110402	Access Roads	Opening ,grading and murraming of kiriba - Bikombo	Mnarani		5,000,000		
3110402	Access Roads	Rehabilitation of chumani - matsangoni road	Matsangoni		8,000,000		
3110402	Access Roads	Opening of Fumbini primary - Karevu upanga - Kibokoni	Kibarani				
3110402	Access Roads	Grading and murraming of GiS - Karisa Ali	ADU		-		
3110402	Access Roads	Grading and Murraming of Adu - Barakajembe - Changoto	ADU		-		
3110402	Access Roads	Grading and Murraming of Kosovo Farmers road	Malindi Town		5,000,000		
3110402	Access Roads	Grading and gravelling of Marafa - Chamari	MARAFI		10,000,000		
3110402	Access Roads	Grading and murraming of Becharo Yaa Road	Shimo la Tewa		5,000,000		

3110402	Access Roads	Grading and murraming of Gongoni slaughter house to Sabasaba road	Gongoni		5,000,000		
3110402	Access Roads	Grading and Murraming of Kwa Jeki - Barani road and Amkeni Scheme Road	Shimo la Tewa		10,000,000		
3110402	Access Roads	Opening and Murraming of Istiqama Road Kaoyeni	Malindi		10,000,000		
3110402	Access Roads	Grading and graveling of Mtepeni - Matandale road	Mtepeni		7,000,000		
3110402	Access Roads	GRADING AND MURRAMING OF CHADI-MIKOMANI-DZANIKENI	Ruruma		5,000,000		
3110402	Access Roads	upgrading to cabro coast palace to bamba junction road	Mariakani		40,000,000		
3110402	Access Roads	Grading and Graveling of mwabaya nyundo - gotani	Kayafungo		10,000,000		
3110402	Access Roads	Grading and Graveling of Public works to Kasarani Road	Sokoni		3,500,000		
3110402	Access Roads	Grading and Graveling of Public Works-Makaburini-Makao Road	Sokoni		5,000,000		
3110402	Access Roads	Grading of Msalem - Chengoni - Mto Mkuu Road 6 km	Mwarakaya		5,000,000		
3110402	Access Roads	Grading and graveling of Sabaki Primary-Mama Goodwin Road	Sabaki		3,500,000		
3110402	Access Roads	Opening of Varsani to Police Station Road	Adu		5,000,000		
3110402	Access Roads	Grading and Graveling of Henry Mwambaji, Makondenii Nursery School	Ruruma		5,000,000		
3110402	Access Roads	Opening of Wacho - Chapungu Road 5 km	Bamba		5,000,000		
3110402	Access Roads	Grading of Tangini to Mtsangamali road	Gongoni		3,000,000		
3110402	Access Roads	Maintenace of mambo leo to Muyuni road	Jilore		3,200,000		
3110402	Access Roads	Cityside - Ghulani Estate Road	Rabai Kisurutini		5,000,000		
3110402	Access Roads	Opening and Grading Mbaoni Pangani road	jaribuni		3,000,000		
3110402	Access Roads	Opening and Grading Katolani Jongooni road	jaribuni		3,000,000		
3110402	Access Roads	Opening and Grading Dunguni to Kitsoeni road	jaribuni		3,000,000		
3110402	Access Roads	Opening of access Road from Kwa Kenga wa Mumba to Maweni Bofa	sokoni		5,000,000		
3110402	Access Roads	Opening of access road from Kwa Kivorya to Nzai Mure (B69)	sokoni		5,000,000		
3110402	Access Roads	Opening of access road from Mtava to Kwa Hongera (B68)	sokoni		5,000,000		
3110402	Access Roads	Opening of access from Agno Jipya Church to Kwa Kabukuli	sokoni		3,000,000		
3110402	Access Roads	Storm water drainage system from Green Estate junction to Juwaba Social Hall	sokoni		3,000,000		
3110402	Access Roads	Grading and culverting of Mapera - Chilulu Road 2 KM	kaloleni		4,000,000		
3110402	Access Roads	Grading and Culverting Vuga road	kaloleni		4,000,000		
3110402	Access Roads	Grading of Kitsomeni Road 3KM	kaloleni		4,000,000		
3110402	Access Roads	Opening and Grading Zhengoni to Matsavini Road	kayafungo		5,000,000		
3110402	Access Roads	Opening and Grading of Kinagoni primary- chiefs office- Nzoweni roads	kayafungo		5,000,000		
3110402	Access Roads	Opening and Grading Mwangani to Nzoweni road	kayafungo		5,000,000		
3110402	Access Roads	Opening and Grading Degenazi to Masavini road Road	kayafungo		5,000,000		
3110402	Access Roads	Grading of Kibao kiche - Gogo ra ruhe- Mnyenzi road	kayafungo		5,000,000		
3110402	Access Roads	Murraming of Lungata - kakoneni road	mwawesa		5,000,000		
3110402	Access Roads	Murraming of Chonyi pry road	mwawesa		5,000,000		
3110402	Access Roads	Murraming of Kanyumbuni to Mwawesa road	mwawesa		5,000,000		
3110402	Access Roads	Murraming of Goleni to Mwanzoro rad	mwawesa		5,000,000		

3110402	Access Roads	Murraming Gandini to Mwalilo road	mwawesa		5,000,000		
3110402	Access Roads	Murraming of Kwa Biro - Muungano Saba B -Kwa Chambangwe road	rabai kisurutini		3,000,000		
3110402	Access Roads	Murraming of Ganga - Buni road	rabai kisurutini		5,000,000		
3110402	Access Roads	Murraming of Pipeline to Kwa Dzivo road	rabai kisurutini		3,000,000		
3110402	Access Roads	Murraming of Lugwe - Kuri -Kailo road	rabai kisurutini		5,000,000		
3110402	Access Roads	Grading and Murraming of Mwareni Hiltop to kivunga kaloleni	mariakani		3,000,000		
3110402	Access Roads	Grading and Murraming of Madzimbani (Barracks) to kadzonzo Mosque	mariakani		3,000,000		
3110402	Access Roads	Grading and Murraming of Kadzonzo 'A' kwa kapira to Pembe za Khulo	mariakani		3,000,000		
3110402	Access Roads	Grading and murraming of Kibokoni to Quarry road	sabaki		5,000,000		
3110402	Access Roads	Grading and murraming of Mtangani Dispensary Road	sabaki		3,000,000		
3110402	Access Roads	Grading and murraming of Shella Road	sabaki		2,000,000		
3110402	Access Roads	Grading and murraming of Kibokoni Shella Road	sabaki		5,000,000		
3110402	Access Roads	Grading and murraming of Maboromokoni B road	sabaki		5,000,000		
3110402	Access Roads	Grading and murraming of Sabaki Primary to Milalani Road	sabaki		5,000,000		
3110402	Access Roads	Grading and murraming of Takaye to Marafiki road	shella		5,000,000		
3110402	Access Roads	Grading and murraming of Kasufini to kwa Chocha road	shella		5,000,000		
3110402	Access Roads	Grading and murraming of Malindi High to Airport pry road	shella		5,000,000		
3110402	Access Roads	Grading and murraming of Birikani to Bush baby road	shella		5,000,000		
3110402	Access Roads	Grading and murraming of Kwa Kajamaa to Kwa Kinda road	shella		5,000,000		
3110402	Access Roads	Opening and spot murraming of Mwachipuli - Bembo - Katikirieni road	chasimba		5,000,000		
3110402	Access Roads	Opening, culverting and spot murraming of Mwele Karimboni road	chasimba		5,000,000		
3110402	Access Roads	Grading and Murraming of Kolongoni Primary Junction to Angola Village road	chasimba		2,000,000		
3110402	Access Roads	Opening and Grading of Mwembe Remba to Chigojini Road	chasimba		2,000,000		
3110402	Access Roads	Opening and murraming of Ndodo to Jack paul road	shimo la tewa		5,000,000		
3110402	Access Roads	Openig of Maweni mtaani road	shimo la tewa		4,000,000		
3110402	Access Roads	Murraming of Mtomondoni catholic road	shimo la tewa		4,000,000		
3110402	Access Roads	Opening and murraming of Wasini biladi road	shimo la tewa		5,000,000		
3110402	Access Roads	Opening and murraming of Dzalamkadze to Airport road	shimo la tewa		5,000,000		
3110402	Access Roads	Murraming and culverting of Sirini to Junju road (1.5 kms)	junju		4,000,000		
3110402	Access Roads	Cabro works vipingo madukani road	junju		8,000,000		
3110402	Access Roads	Murraming of Vpingo village road (1.4 kms)	junju		3,000,000		
3110402	Access Roads	Murraming of Majajani to Kidundu road	mnarani		3,000,000		
3110402	Access Roads	Complwtion of Murraming of Bahari Girls to Milele Funeral Home	mnarani		3,000,000		
3110402	Access Roads	Murraming of kwa Mwandoro to kwa Mbagaa road	mnarani		4,000,000		
3110402	Access Roads	Murraming of Vijiweni to Takaungu road	mnarani		4,000,000		
3110402	Access Roads	Murraming of Kadzinuni sec school to Mavyoda road	mnarani		4,000,000		
3110402	Access Roads	Murraming of Vuma to Maweni Road	mnarani		3,000,000		
3110402	Access Roads	Murraming of Mnarani Center to Plantation	mnarani		3,000,000		
3110402	Access Roads	Grading and Murraming of Pande to Karani to Kwangu road	kambe ribe		3,000,000		

3110402	Access Roads	Grading and Murraming of Maereni ,Mwanda, Mugumoni to Darajani road	kambe ribe		3,500,000		
3110402	Access Roads	Opening ,grading and murraming of Mwanawiji/Jeuri to Mwandoni road	kambe ribe		5,000,000		
3110402	Access Roads	Grading and murraming of Bofu - Kawala Sec. school road	ruruma		4,000,000		
3110402	Access Roads	Construction of drift at Kwa Bejudi along Batani to Bofu road	ruruma		5,000,000		
3110402	Access Roads	Grading and Murraming of Konjora water tank - konjora pry - kibokoni 1 road	kibarani		5,000,000		
3110402	Access Roads	Grading and Murraming of Friends Pub - Generator Basi Junction road	kibarani		5,000,000		
3110402	Access Roads	Patch murramingof Kuchi Konjora road	kibarani		5,000,000		
3110402	Access Roads	Opening and Grading Ratib to Kafadzi road	tezo		3,000,000		
3110402	Access Roads	Opening and Grading Karisa jambo - Shillingi road	tezo		3,000,000		
3110402	Access Roads	Murraming of Riko to Mgogo road	tezo		2,600,000		
3110402	Access Roads	Purchase of water pump for Cassave - Dungicha pipeline	ganze		2,000,000		
3110402	Access Roads	Patch murraming of Rare - Kikwanguloni-Kachororoni - Vilwakwe road	ganze		4,000,000		
3110402	Access Roads	Murraming of main road to Tandia primary - Migunyani - Daniel maitha road	ganze		2,000,000		
3110402	Access Roads	Murraming of Kakuluni - Migodhomani dispensary - Mgamboni pry school	ganze		2,500,000		
3110402	Access Roads	Opening and grading of Charo Marashi - Nyari primary - Magogoni Secondary road	ganze		4,000,000		
3110402	Access Roads	Construction of a drift along Mkakuni to Chilulu road	mwarakaya		2,000,000		
3110402	Access Roads	Grading and murraming of Mwambao to Mnemo road	mwarakaya		4,000,000		
3110402	Access Roads	Grading and murraming of Zagota Ngamani road	mwarakaya		4,500,000		
3110402	Access Roads	Grading and murraming of Mwambao Katikirieni road	mwarakaya		2,500,000		
3110402	Access Roads	Grading and murraming of Marenje Mto Mkuu road	mwarakaya		4,500,000		
3110402	Access Roads	Grading and murraming of Msumarini road 2kms	mtepeni		5,000,000		
3110402	Access Roads	Opening Grading and murraming of Kinagoni to Majengo road	adu		9,000,000		
3110402	Access Roads	Completion of murraming Salagate to Shaka hola road	adu		8,000,000		
3110402	Access Roads	Opening and murraming of Mulewa to Galana road	jilore		4,000,000		
3110402	Access Roads	Opening and murraming of Shononeka road	jilore		4,000,000		
3110402	Access Roads	Opening and murraming of Tangini to Galana road	jilore		4,000,000		
3110402	Access Roads	Maintenance marikano road	jilore		3,500,000		
3110402	Access Roads	Opening and Grading of Sosoni to Galana road	jilore		2,000,000		
3110402	Access Roads	Opening, Grading and patch murraming of Mzee Bokole to Cowdry Clinic Road	watamu		4,000,000		
3110402	Access Roads	Grading and murraming of Thwaha road through Timbo taka 2kms	watamu		4,000,000		
3110402	Access Roads	Spot murraming of Mwangaza kivilo road	mwanamwinga		5,000,000		
3110402	Access Roads	Grading of shomela water kiosk ( junction to Majengo) to Shomela sec. school	gongoni		4,000,000		
3110402	Access Roads	Opening of Majengo bridge to Boyani school road	gongoni		4,000,000		
3110402	Access Roads	Opening, Grading and murraming of Kibaoni cha Fundissa to Kibaoni pry school road	gongoni		4,000,000		
3110402	Access Roads	Grading and murraming of Ngomeni sec school road	gongoni		4,000,000		
3110402	Access Roads	Grading and patch murraming of Roka mwembeni to Bewilly road 2kms	matsangoni		3,000,000		

3110402	Access Roads	Grading and patch murraming of Matsangoni chiefs office to uyombo wireless road 2kms	matsangoni		3,000,000		
3110402	Access Roads	Grading and patch murraming of Komba mwiko - chibo - zulia road 4 kms	matsangoni		5,000,000		
3110402	Access Roads	Completion of murraming Mkongani road 3.8 kms road	matsangoni		4,000,000		
3110402	Access Roads	Survey of Kadaina Island settlement scheme	matsangoni		2,000,000		
3110402	Access Roads	Opening and Grading of Kashero - Karabu road	soko		4,000,000		
3110402	Access Roads	Opening and Grading of Vitengeni pry Bale road	soko		4,000,000		
3110402	Access Roads	Opening and Grading of Kisiki - Zakeem road	soko		4,000,000		
3110402	Access Roads	Opening and Grading of Dida Kafitsoni road	soko		4,000,000		
3110402	Access Roads	Opening and Grading of Muryachakwe - Gabina road	soko		4,000,000		
3110402	Access Roads	Opening and Grading of Kang'amboni - Dzikunze road	soko		4,000,000		
3110402	Access Roads	opening up of kadziweni - mwarandinda road	soko		1,000,000		
3110402	Access Roads	Opening of Kabeyu Nyanje to Msabaha trading centre road	dabaso		3,000,000		
3110402	Access Roads	Opening of Davis to Kwa Amos road	dabaso		3,000,000		
3110402	Access Roads	Dongo kundu to Kisiwani Board walk	dabaso		5,000,000		
3110402	Access Roads	Opening of Mtsunga to Jaliwa Randa road	dabaso		3,000,000		
3110402	Access Roads	Opening of Forest to Mtsarani road	dabaso		4,000,000		
3110402	Access Roads	Opening and Grading of Danisa - Kanyumbuni road	marafa		10,000,000		
3110402	Access Roads	Grading of Kanyumbuni Mizaheni road	marafa		5,000,000		
3110402	Access Roads	Grading of mtangani /Prison Road	malindi town		4,000,000		
3110402	Access Roads	Grading and murraming of Sun park feder roads	malindi town		3,000,000		
3110402	Access Roads	Grading and murraming of Gogoda to Kiraho roads	malindi town		3,000,000		
3110402	Access Roads	Grading and murraming of maisha feder mapya roads	malindi town		4,500,000		
3110402	Access Roads	Murraming of Mjanaheri sand office to Kunai road	magarini		5,000,000		
3110402	Access Roads	Murraming of Kwa Mwavuo to Shomela junction road	magarini		5,000,000		
3110402	Access Roads	Murraming of Kambani to Vihingoni pry school road	magarini		4,000,000		
3110402	Access Roads	Grading/Gravelling of Mfuo wa Nyari Road	kakuyuni		2,000,000		
3110402	Access Roads	Maintenance of Goshi - Madunguni road	kakuyuni		2,500,000		
3110402	Access Roads	Gravelling of Kavunyalalo road	kakuyuni		2,000,000		
3110402	Access Roads	Opening of Ulaya ndogo to Ssoni road	garashi		5,000,000		
3110402	Access Roads	Murraming of Mgunoni to Galana road	garashi		3,000,000		
3110402	Access Roads	Murraming of Marafa to Karisa Ali road	garashi		4,000,000		
3110402	Access Roads	Murraming of Garashi to Mikuyuni road	garashi		3,000,000		
3110402	Access Roads	Opening of Matolani - Shaka - Nzovuni Road	bamba		4,000,000		
3110402	Access Roads	Spot murraming of Nzovuni Kabateni Road	Bamba		9,000,000		
3110402	Access Roads	Grading and Murraming of Kasokoni to Tonolo			3,000,000		
3110402	Access Roads	Grading and Murraming of Kaptuku kwa Makanda to Kadzonzo			4,000,000		
3110402	Access Roads	Grading and Murraming of Mabati Gate B to Msufuni Primary Road			3,000,000		
	<b>SUB TOTAL</b>			<b>1,185,155,408</b>	<b>804,300,000</b>		
	<b>TOTAL</b>			<b>1,185,155,408</b>	<b>1,251,800,000</b>		
	<b>GRAND TOTAL</b>			<b>1,539,183,702</b>	<b>1,521,984,625</b>		

**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 alternative.

**3.PROGRAMMES**

Over the medium term, 2021/22-2023/24, the Division of Lands, Energy and Housing, will implement the following programmes:

Programme 1.General Administration Planning and Support Services

Programme 2. Land Survey, Mapping and Valuation

Programme 3. Alternative Energy Technologies

The estimates of the amount required in the year ending June 2022 and projected estimates for 2022/23 and 2023/2024 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 2021/22-2023/24							
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19		Targets FY 2021/22	Targets FY 2022/23	Targets FY 2023/24
<b>Programme 1: General Administration Planning Supporting Survices</b>							
<b>Outcome: Cordinated, Efficient and Effective services Delivery</b>							
<b>S.P 1.1 Administration Planning Supporting Services</b>							
Administrative Unit	Optimized administrative services	Functioning administrative services		100%	100%	100%	100%
<b>P.2: Land Survey, Mapping and Valuation</b>							
<b>Outcome: Improved land management for sustainable development</b>							
<b>S.P 2.1: Land survey</b>							
Directorate of Lands Survey	Survey and allocation of trading centers.	No of plots surveyed snd list of beneficiaries		1,000	1,500	2,000	2,500
	Automstion of survey plans and maps	No of plot survey plans automated and establishment of GIS lab		4,500	5,000	6,000	6,500
	Purchase of survey equipments (RTK GPS)	No. of equipments purchased and delivered		-	1	1	1
	Survey of access roads	Survey reports		1	1	1	1
<b>P. 3: Alternative Energy Technologies</b>							
<b>Outcome: Improve pool of energy and conservation of environment</b>							
<b>S.P 3.1: Alternative Energy Technologies</b>							
Directorate of Energy	Improved policy and legislative framework and efficient service delivery	No. of reports	0	2	2	2	2
	Digitisize of GIS energy database	No. of digitisized layers		-	1	1	1
	Sustainably installed and maintained street lights	No. of major streets and market centres lit	0	20	40	50	
	Increase substantially the proportion of households with equitable and affordable access to electricity by 30% by 2022	% of households connected to Electric Power Grid		0	70%	75%	80%
No. of biogas distribution stations			0	-	1	1	1
<b>5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>					<b>APPROVED ESTIMTES</b>		
<b>P.1. General Administration Planning Supporting Survices</b>							
<b>SP 1.1 Administration Planning Supporting Services</b>							
2210101	Electricity			16,500,000	30,000,000	33,000,000	36,300,000
2210102	Water and sewerage charges			200,000	200,000	220,000	242,000
2210103	Gas expenses			30,000	30,000	33,000	36,300
2210203	Courier and Postal Services			50,000	50,000	55,000	60,500
2210299	Communication,supplies-other			1,000,000	500,000	550,000	605,000
2210301	Travel costs (Airlines, bus, railway, mileage allowances, etc			3,000,000	2,000,000	2,200,000	2,420,000
2210302	Domestic Accomodation			4,000,000	2,000,000	2,200,000	2,420,000
2210303	Daily Subsistence Allowance			2,500,000	2,000,000	2,200,000	2,420,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			200,000	200,000	220,000	242,000
2210401	Foreign Travel costs (Airlines,bus,railway )			-	500,000	550,000	605,000
2210402	Foreign Accomodation			-	500,000	550,000	605,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)			-	250,000	275,000	302,500
2210502	Publishing and Printing Services			300,000	300,000	330,000	363,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals			150,000	150,000	165,000	181,500

2210504	Advertising, Awareness and Publicity Campaigns		5,395,000	3,500,000	3,850,000	4,235,000
2210606	Hire of Equipment, Plant and Machinery		500,000	500,000	550,000	605,000
2210715	Kenya School of Government		500,000	500,000	550,000	605,000
2210799	Training Expenses - Other (Bud		1,000,000	500,000	550,000	605,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		2,000,000	1,000,000	1,100,000	1,210,000
2210802	Boards, Committees, Conferences and Seminars		1,500,000	1,000,000	1,100,000	1,210,000
2210807	Medals, Awards and Honors		100,000	100,000	110,000	121,000
2210899	Hospitality Supplies - other (		1,500,000	1,000,000	1,100,000	1,210,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment		3,760,000	1,260,000	1,386,000	1,524,600
2211102	Supplies and Accessories for Computers and Printers		2,500,000	1,000,000	1,100,000	1,210,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		50,000	5,500,101	6,050,111	6,655,122
2211201	Refined Fuels and Lubricants for Transport		4,000,000	4,000,000	4,400,000	4,840,000
2211305	Contracted Guards & cleaning services		3,000,000	2,000,000	2,200,000	2,420,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		200,000	200,000	220,000	242,000
2220101	Maintenance Expenses - Motor Vehicles		2,500,000	2,500,000	2,750,000	3,025,000
2220105	Routine Maintenance - Motorvehicles		1,500,000	1,500,000	1,650,000	1,815,000
2220210	Maintenance of Computers, Software, and Networks		-	500,000	550,000	605,000
2220299	Routine Maintenance - Other As		1,650,000	1,000,000	1,100,000	1,210,000
3111002	Purchase of Computers, Printers and other IT Equipment		2,800,000	1,000,000	1,100,000	1,210,000
2640503	Kilifi Municipality			81,200,000	89,320,000	98,252,000
2640503	Malindi Municipality			56,300,000	61,930,000	68,123,000
	<b>SUB TOTAL</b>		<b>153,655,212</b>	<b>204,740,101</b>	<b>225,214,111</b>	<b>247,735,522</b>
<b>P.2. Land Survey, Mapping and Valuation</b>						
<b>S.P 2.1 Land Survey</b>						
2211201	Refined Fuels and Lubricants for Transport		-			
2210301	Travel costs (Airlines, bus, railway, mileage allowances, etc		200,000	200,000	220,000	242,000
2210302	Accommodation - Domestic Travel		1,200,000	750,000	825,000	907,500
2210303	Daily Subsistence Allowance		1,200,000	750,000	825,000	907,500
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		50,000	50,000	55,000	60,500
2211310	Contracted Professional Services		1,459,500	801,310	881,441	969,585
2210502	Publishing and Printing Services		200,000	200,000	220,000	242,000
2210606	Hire of Equipment, Plant and Machinery		3,600,000	200,000	220,000	242,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		4,500,000	1,000,000	1,100,000	1,210,000
2210802	Boards ,committee		1,000,000	500,000	550,000	605,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment		137,827	137,827	151,610	166,771
2211320	Temporary Committees Expenses		3,700,000	100,000	110,000	121,000
	<b>SUB TOTAL</b>		<b>27,747,327</b>	<b>4,689,137</b>	<b>5,158,051</b>	<b>5,673,856</b>
<b>P.3. Alternative Energy Technologies</b>						
<b>S.P 3.1 Alternative Energy Technologies</b>						
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		200,000	200,000	220,000	242,000
2210302	Accommodation - Domestic Travel		500,000	500,000	550,000	605,000
2210303	Daily Subsistence Allowances		1,200,000	750,000	825,000	907,500
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		50,000	50,000	55,000	60,500
2210799	Training Expenses - Other (Bud		700,000	500,000	550,000	605,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,000,000	500,000	550,000	605,000
2210802	Boards, Committees, Conferences and Seminars		700,000	700,000	770,000	847,000
2211031	Specialised Materials - Other		700,000	500,000	550,000	605,000
2220299	Routine Maintenance - Other As		1,700,000	1,000,000	1,100,000	1,210,000
3110504	Rehabilitation of Street Lights			40,000,000	44,000,000	48,400,000
	<b>SUB TOTAL</b>		<b>6,750,000</b>	<b>44,700,000</b>	<b>49,170,000</b>	<b>54,087,000</b>
	<b>TOTAL</b>		<b>188,152,539</b>	<b>254,129,238</b>	<b>279,542,162</b>	<b>307,496,378</b>
<b>6. DEVELOPMENT PROJECTS</b>						
<b>P.2. Land Survey, Mapping and Valuation</b>						
<b>S.P 2.1 Land survey</b>						
3130299	Acquisition of Other Intangibl	Survey of Kiwandani	Sokoni	3,000,000		

3130299	Acquisition of Other Intangibl	Survey of Beach Access Roads - sections in Mtwapa -Vipingo area, (b)Kilifi area © Watamu area and (d) Malindi and Mwamuruwi area	Mtepeni	4,446,000	2,000,000		
3130299	Acquisition of Other Intangibl	Survey and Allocation of 6 trading Centres-Chumani in Kilifi North,Mkwajuni in Kilifi North,Ganze in Ganze,Ramada in Magarini, Kikambala in Kilifi South and Kakuyuni in Malindi	Various Wards	6,861,120	1,012,256		
3130299	Acquisition of Other Intangibl	Verification of Tsangalaweni Adjudication Section	KAYAFUNGO	1,661,700	1,238,300		
3130299	Acquisition of Other Intangibl	Survey of Mibuyu Saba Upgrading projects in Sokoni Ward	SOKONI	1,661,700	1,238,300		
3130300	Acquisition of Other Intangibl	Survey of Mtomondoni	Shimo la tewa		3,000,000		
3130299	Acquisition of Other Intangibl	Survey of GL 487 Roka Uyongo & Survey of Kikomani Makobeni section	KAMBE/RIBE	1,146,000	554,000		
3130301	Acquisition of Other Intangibl	Mutation survey for plot harmonization with map in Roka settlement scheme at Chumani	matsangoni		3,000,000		
3130302	Acquisition of Other Intangibl	Survey of Roka mjini settlement scheme	matsangoni		2,000,000		
3130303	Acquisition of Other Intangibl	Survey of Matsangoni trading centre plots	matsangoni		3,000,000		
3130304	Acquisition of Other Intangibl	Purchase of Land for Madunguni Trading centre	kakuyuni		6,000,000		
3111114	Purchase of Survey Equipment	Purchase of GIS equipment	HQ	1,146,000	854,000		
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Valuation of Movable Assets for Insurance purposes Phase II	HQ	3,000,000	1,500,000		
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Valuation of building insurance for county offices and county health facilities (County wide)	HQ	3,000,000	2,000,000		
		County Contribution for Kenya Informal Settlement Program	HQ		20,000,000		
	<b>SUB TOTAL</b>			<b>188,054,372</b>	<b>50,396,856</b>		-
<b>P.3. Alternative Energy Technologies</b>							
<b>SP 3.1 Alternative Energy Technologies</b>							
3111499	Research, Feasibility Studies	Development of GIS energy database	HQ	-	5,000,000		
3111011	Purchase of Lighting Equipment	Installation of Street Lights Marambo - Prison Road	Sokoni		3,000,000		
3111011	Purchase of Lighting Equipment	Installation of Solar Flood lights- Kambe/Ribe,Adu Ward,Marafa,Rabai Kisurutini,Chasimba Ward, Shimo la Tewa Ward	KAMBE RIBE/ADU/MAR AFA/RABAI KISURUTINI/CHA SIMBA &SHIMO LA TEWA	5,329,353	1,669,980		
3111011	Purchase of Lighting Equipment	2 High mast light Kajipendeze and Veterinary	Sabaki	2,292,000	1,008,000		
3111011	Purchase of Lighting Equipment	Installation of solar high mast light at Mdzongoloni	Kibarani	1,432,500	1,067,500		
3111011	Purchase of Lighting Equipment	Installation of solar high mast light at Konjora	Kibarani	1,432,500	1,067,500		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in trading centre at Mwanamwinga	Mwanamwinga	1,500,000	1,000,000		
3111011	Purchase of Lighting Equipment	Installation of solar panel for Kauyeni ICT and vocational centre	Malindi Town	1,500,000	1,000,000		
3111011	Purchase of Lighting Equipment	Installation of solar panel for Kauyeni dispensary	Malindi Town	1,500,000	1,000,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in trading centre at JUNJU	JUNJU	1,500,000	1,000,000		
3111011	Purchase of Lighting Equipment	Solar street lights Bamba stage to Bamba sub county Hospital	Bamba		2,500,000		
3111011	Purchase of Lighting Equipment	Two no.Solar high mast light at sosoni and kambi ya waya villages	Gongoni		5,000,000		
3110504	Other Infrastructure and Civil Works	Installation of 2 no. Highmast Light at Kaya dagama, Singwaya, Baricho and bodoi trading centres	Garashi		10,000,000		

3110504	Other Infrastructure and Civil Works	Installation of Solar High mast lights at makadara village	Mtepeni		2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of Solar High mast lights at Msumarini village	Mtepeni		2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of Solar High mast lights moroto village	Mtepeni		2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of Solar High mast lights at Kikambala village	Mtepeni		2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of Solar High mast lights at Kadzengo village	Mtepeni		2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of 2 (No.) solar high mast lights at Mariakani matatu stage and Livestock dip area	Mariakani		4,000,000		
3110504	Other Infrastructure and Civil Works	2 no. Highmast Light at Maryango and Bandari Trading centres	bamba		5,000,000		
3110504	Other Infrastructure and Civil Works	Two High mast light at Ganda and Kasimbijini	ganda		4,000,000		
3110504	Other Infrastructure and Civil Works	Installation of solar High mast light at Kimarje trading centre	kibarani		2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of Street Lights Baya magonzi , korosho , kibokoni 1 , Bagala area and Ezamoyo	kibarani		1,500,000		
3110504	Other Infrastructure and Civil Works	Installation of Strret Lights along Kwa Charo wa Mae to Public Works	sokoni		4,000,000		
3110504	Other Infrastructure and Civil Works	Installation of solar street lights for chasimba town	chasimba		3,000,000		
3110504	Other Infrastructure and Civil Works	High mast light at kwa Jack paul	shimo la tewa		2,000,000		
3110504	Other Infrastructure and Civil Works	High mast solar light at cassava market	ganze		2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of solar high mast at kakoneni trading centre	jilore		2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of solar high mast at Langobaya trading centre	jilore		2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of solar high mast at Baolala trading centre	jilore		2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of Highmast Light Zaire Kings Village	watamu		2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of Highmast Light at Jacaranda, Mombasa Raha Village	watamu		2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of solar lights at (mtsengo, Mwangaza, Matolani, & Hademu)	mwanamwinga		3,000,000		
3110504	Other Infrastructure and Civil Works	Installation of Solar Home systems in Marafa ward	marafa		4,000,000		
3110504	Other Infrastructure and Civil Works	Installation of High mast light at mizijini, GIS and Jirikokole Trading centres	marafa		6,000,000		
3110504	Other Infrastructure and Civil Works	Installation of High mast Light at Ndugu Mnani	malindi town		2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of High mast Light at Thalatha meli Trading centre	malindi town		2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of High mast Light at migingo Trading centre	malindi town		2,500,000		
3110504	Other Infrastructure and Civil Works	1 no. solar High mast at kavunyalalo trading centre	kakuyuni		2,500,000		
3110504	Other Infrastructure and Civil Works	1 no. solar High mast at Mumangani trading centre	kakuyuni		2,500,000		
3110504	Other Infrastructure and Civil Works	1 no. solar High mast at Goshi trading centre	kakuyuni		2,500,000		
3110504	Other Infrastructure and Civil Works	1 no. solar High mast at Kakuyuni trading centre	kakuyuni		2,500,000		
3110504	Other Infrastructure and Civil Works	1 no. solar High mast at Vihingoni trading centre	kakuyuni		2,500,000		
3110504	Other Infrastructure and Civil Works	Installation of solar lights at 5 sites, Mkwajuni, Westgate, Mahenzo, Mtendani, Kidunga B	Kaloleni		2,000,000		
3110504	Other Infrastructure and Civil Works	Installation of street lights (bracket) in Mtwapa Bambino area - goa - Nyambura villages	Shimo La Tewa		1,000,000		
3112299	Purchase of Specialised Plant	Installation of High Mast Flood Lights at Bengo stage and Kwa Mbaji Stage	Rabai Kisurutini		1,000,000		
3112299	Purchase of Specialised Plant	Installation of High Mast Flood at Basi and Mkombe Trading Centre	Klbarani		1,000,000		

3110504	Other Infrastructure and Civil Works	Installation of Highmast flood lights at Matsangoni	Matsangoni	1,000,000	1,090,164		
3111499	Research, Feasibility Studies	Development of Bio Energy strategy for Kilifi county	HQ	1,000,000	500,000		
3111499	Research, Feasibility Studies	Energy audit on county electrical systems-	HQ	1,000,000	500,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in three (3) trading centres-Adu,Marafa & Ganze	3 WARDS	2,000,000	1,000,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in trading centres-Matsangoni and Kambe Ribe	Kambe/Ribe&Matsangoni	2,000,000	1,000,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in Two (2)trading centres;Mnarani Ward	Mnarani	2,000,000	1,000,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in three (3)trading centres;Sabaki Ward	Sabaki	3,000,000	1,000,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in Two (2) trading centres Garashi	Garashi	2,000,000	1,000,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in Two (2) trading centres Rabai/ Kisurutini (Shika- adabu& Rabai Museum Road trading centre)	Rabai/Kisurutini	2,000,000	1,000,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in Two (2) trading centres Mtepeni Ward	MTEPENI	2,000,000	1,000,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in Shimo la tewa trading centres	SHIMO-LA-TEWA	1,000,000	1,000,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in Tezo Ward	Tezo	1,000,000	1,000,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in in two trading centres Mariakani Ward	MARIAKANI	2,000,000	1,000,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in two (2) trading centres Ganda Ward	Ganda	2,000,000	1,500,000		
3111011	Purchase of Lighting Equipment	Installation of Solar highmast in two (2) trading centres Gongoni Ward	Gongoni	2,000,000	1,500,000		
3111499	Research, Feasibility Studies	Feasibility study on Biofuel energy- matsangoni ward	Matsangoni	1,000,000	1,000,000		
3130101	Acquisition of Land	Titling of solar Minigrids sites in Chakama, Kadaima & Kirekwe	Adu, Dabaso	1,000,000	1,000,000		
3110502	Water Supplies and Sewerage	Procurement of Waste Management Project under KUSP			20,000,000		
<b>SUB TOTAL</b>				<b>117,854,504</b>	<b>162,903,144</b>		-
<b>TOTAL</b>				<b>305,908,876</b>	<b>213,300,000</b>		-
<b>GRAND TOTAL</b>				<b>493,963,248</b>	<b>467,429,238</b>		

**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 for all.

**3.PROGRAMMES**

Over the medium term, 2021/22-2023/24, the Division of Lands, Energy and Housing, will implement the following programmes:

P.1. Housing Development and Human Settlement

P.2. Government Buildings

P.3. Urban Development and Management

P.4. Land Policy and Planning

The estimates of the amount required in the year ending June 2022 and projected estimates for 2022/23 and 2023/2024 for compensation to employees, use of goods and services, other recurrent expenses are a

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/24**

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2020/21	Target FY 2021/22	Targets FY 2022/23	Targets FY 2023/24	
<b>P.1. Housing Development and Human Settlement</b>							
<b>Outcome: Increased access to affordable and decent housing as well as enhanced estate management service and tenancy relation</b>							
<b>S.P 1.1 Housing Development</b>							
Directorate of Housing	Improved and motorable housing access roads in Settlement schemes	No. of Kilometers opened	8	8	15	25	
	Well maintained roads (roads Constructed by KISIP)	No. of kilometers maintained	0	5	7	12	
<b>P.2. Government Buildings</b>							
<b>Outcome: Improved working condition in Governemnts buildings</b>							
<b>S.P 2.1. Stalled and New Government Buildings</b>							
Directorate of Housing	Adequate office space	No. of square meters of office space developed	350	500	560	1000	
	Well maintained county housing estates	No of houses/ units renovated	12	30	40	50	
<b>P.3. Urban Development and Management</b>							
<b>Outcome: Sustainable urban growth and well –managed network of towns serviced, secure, beautiful and livable</b>							
<b>S.P 3.1. Municipal &amp; Town Administration</b>							
Municipalities	Sustainably managed urban centers	No. of towns and urban areas managed	5	15	20	30	
	Sustainably managed solid waste collection and disposal	Tones of solid waste collected and disposed	-	250,000 tonnes	350,000 tonnes	400,000 tonnes	
	Sustainably managed storm water drainage	No. of Kilometres maintained.	5	10	15	20	
	Sustainably installed and maintained street lights	No. of street lights installed and managed.	-	15	20	30	
	Enhanced road network and parking spaces within towns	No. of km of roads enhanced.		5	7	10	12
		No. of car parks constructed and maintained		3	3	5	5
Improved firefighting service	No. of fire stations constructed and maintained		-	1			
	No. of firefighting equipment		-	1			
<b>S.P 3.2 Physical Planning and Urban Development</b>							
Directorate of Urban Development	Preparations of local physical development plans for Mayungu, Madunguni, Rabai, Baga moyo, Vitengeni, Migodomani, Jibana, Mwarakaya, Kibao kiche, Vishakani, Fundiissa and Shauri Moyo	No. of plan developed	0	14	14	14	
	Revision of local physical development plans- Kaloleni, Marafa and Marereni	No. of plans revised	0	3	6	9	

Upgrading of informal settlements-- Watamu, Mazaras, Mtwapa.	No. of informal settlement upgrading plans developed.		0	1	1	1
Revision of ISUDP--Municipality of Malindi	No. of plans reviewed		0	10	10	10
Revision of structure plan --Municipality of Kilifi	No. of plans revised		0	10	10	10
Preparations of zoning guidelines- Mtwapa, Mariakani, Kilifi and, Malindi	No. of zoning plans prepared.		0	10	10	10
Planning and development control clinics - seven Subcounties	No. of control clinics planned and developed.		0	10	10	10
Purchase of development control equipments- Rebound Hammer, ultrasonis pulse velocity meter, excavator, laser diatance meter and fire proof cabinet	No. of equipment purchased.		0	10	10	10

**Programme 4: Land Policy and Planning**

**Outcome: Improved land management for sustainable development**

**S.P 4.1 Land Use**

Directorate of Physical Planning	Land use plans to guide plans within towns and trading centres.	No. of plans prepared.	8	15	20	25
	Implementation of approved plans	No. of plans approved.	0	20	25	30

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

**P.1. Housing Development and Human Settlement**

**S.P. 1.1 Housing Development**

2210299	Communication, supplies-other					
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		200,000	200,000	220,000.0	242,000.0
2210302	Accommodation - Domestic Travel		500,000	400,000	440,000.0	484,000.0
2210303	Daily subsistence allowance		500,000	400,000	440,000.0	484,000.0
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		50,000	50,000	55,000.0	60,500.0
2210502	Publishing and Printing Services		75,650	75,650	83,215.0	91,536.5
2210606	Hire of Equipment, Plant and Machinery		250,000	200,000	220,000.0	242,000.0
2210802	Boards, Committees, Conferences and Seminars		250,000	200,000	220,000.0	242,000.0
2211201	Refined Fuels and Lubricants for Transport		-	-	-	-
	<b>SUB TOTAL</b>		<b>1,825,650</b>	<b>1,525,650</b>	<b>1,678,215</b>	<b>1,846,037</b>

**P.2. Government Buildings**

**S.P 2.1 Stalled and New Government Buildings**

2211103	<b>Sanitary and Cleaning Materials, Supplies and Services</b>		500,000	150,000	165,000	181,500
2220205	Maintenance of Buildings and Stations -- Non-Residential		1,500,000	500,000	550,000	605,000
2220299	Routine Maintenance-other assets		3,000,000	1,500,000	1,650,000	1,815,000
	<b>SUB TOTAL</b>		<b>5,000,000</b>	<b>2,150,000</b>	<b>2,365,000</b>	<b>2,601,500</b>

**P. 3: Urban Development and Management**

**S.P 3.1 Municipal & Town Administration**

2211399	Other Operating Expenses -	Formation of urban management committees - Mariakani, Mtwapa, Watamu				
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		200,000	200,000	220,000	242,000
2210302	Accommodation - Domestic Travel		500,000	400,000	440,000	484,000
2210303	Daily Subsistence Allowance		500,000	400,000	440,000	484,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		87,825	87,825	96,608	106,268
2210502	Publishing and Printing Services		200,000	200,000	220,000	242,000
2210504	Advertising, Awareness and Publicity Campaigns		500,000	250,000	275,000	302,500
2210606	Hire of Equipment, Plant and Machinery		1,500,000	850,000	935,000	1,028,500
2210802	Boards, Committees, Conferences and Seminars		1,500,000	1,000,000	1,100,000	1,210,000
2211310	Contracted Professional Services		1,800,000	1,000,000	1,100,000	1,210,000
	<b>SUB TOTAL</b>		<b>6,787,825</b>	<b>4,387,825</b>	<b>4,826,608</b>	<b>5,309,268</b>

**P. 4: Land Policy and Planning**

**S.P 4.1 Land Use**

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			100,000	100,000	110,000	121,000
2210302	Accommodation - Domestic Travel			600,000	400,000	440,000	484,000
2210303	Daily subsistence allowance			500,000	400,000	440,000	484,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			87,825	64,412	70,853	77,939
2210502	Publishing and Printing Services			200,000	200,000	220,000	242,000
2210504	Advertising, Awareness and Publicity Campaigns			500,000	500,000	550,000	605,000
2210606	Hire of Equipment, Plant and Machinery			1,500,000	1,000,000	1,100,000	1,210,000
2210802	Boards, Committees, Conferences and Seminars			1,500,000	1,000,000	1,100,000	1,210,000
2211310	Contracted Professional Serv	Preparation of local physical plans in Mavueni and Matano man		19,615,086	8,000,000	8,800,000	9,680,000
	<b>SUB TOTAL</b>			<b>24,602,911</b>	<b>11,664,412</b>	<b>12,830,853</b>	<b>14,113,939</b>
	<b>TOTAL</b>			<b>38,216,386</b>	<b>19,727,887</b>	<b>21,700,676</b>	<b>23,870,743</b>
<b>6. DEVELOPMENT PROJECTS</b>							
<b>P.1. Housing Development and Human Settlement</b>							
<b>S.P 1.1 Housing Development</b>							
3110202	Construction of buildings	Deputy Governor's Residence		-	40,000,000		
3110202	Construction of buildings	Completion of Lands Building		5,000,000	10,000,000		
3110599	Other Infrastructure and Civil Works	Fencing of proposed Mnarani cemetery		2,420,000	5,000,000		
	<b>TOTAL</b>			<b>68,014,522</b>	<b>55,000,000</b>		
<b>P.3. Urban Development and Management</b>							
<b>SUB PROGRAMME 3.2. Physical Planning &amp; Urban Development</b>							
3111402	Engineering and Design Plans	Revision of Mtwapa Integrated Strategic Urban Development Plan (ISUDP)		6,408,000	3,592,000		
3111402	Engineering and Design Plans	Revision of Mariakani Integrated Strategic Urban Development Plan (ISUDP)		5,840,000	2,160,000		
3111402	Engineering and Design Plans	Preparation of urban sector profile reports		4,488,000	2,512,000		
3130299	Acquisition of Other Intangibl	Preparation of local physical development plans in Dzitsoni, & Chasimba		8,410,492	3,589,508		
3130299	Acquisition of Other Intangibl	Preparation of local physical development plans in Ngomeni		5,272,000	1,728,000		
3130299	Acquisition of Other Intangibl	Preparation of local physical development plans in Adu & Baolala		7,976,000	4,024,000		
3130299	Acquisition of Other Intangibl	Development Control Zoning Regulations in Kilifi, Malindi, Mtwapa & Mariakani		8,760,000	4,002,492		
3130299	Acquisition of Other Intangibl	Physical Planning for Mtondia Area	Tezo		4,500,000		
	<b>SUB TOTAL</b>			<b>48,154,492</b>	<b>26,108,000</b>		-
	<b>TOTAL</b>			<b>116,169,014</b>	<b>81,108,000</b>		-
<b>100,835,887</b>							
<b>GRAND TOTAL</b>							
<b>154,385,400.00</b>							
						154385400	

**VOTE: 3120 GENDER, CULTURE, SOCIAL SERVICES AND SPORTS**

**1.VISION:**

To promote sustainable and equitable socio-cultural and economic empowerment of all

**2.MISSION:**

To formulate and mainstream responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the county and empowerment of vulnerable and margin groups.

**3: PROGRAMMES**

Over the medium term, 2021/22-2023/24, the department of Gender, Culture, Social Services and Sports will implement the following

g programmes:

- P1. Administration Planning and Support Services
- P2. Culture and Arts
- P3. Gender Development
- P4. Social Protection and Development
- P 5. Sports and Talent Development
- P 6. Betting Control, licensing and regulation services
- P.7. Library and Information Services

The estimates of the amount required in the year ending June 2022 and projected estimates for 2022/23 and 2023/24 for compensation to employees, use of goods and

<b>4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/2024</b>						
Delivery Unit	Key Outputs	Key Performance Indicator	Target FY 2021/22	Targets FY 2022/23	Targets FY 2023/24	
<b>P1:Administration Planning and Support Services</b>						
<b>Outcome: Effective and efficient support for service delivery</b>						
<b>SP1.1 Administration Services</b>						
Administrative Unit	Optimised administrative services	Functioning administrative services	100%	100%	100%	
	Conducive work					
<b>P2. Culture and Arts</b>						
<b>Outcome:Improved Conservation of Cultural Heritage and the Development of all Aspects of Arts</b>						
<b>SP 2.1 Heritage conservation programme</b>						
		Number of heritage sites rehabilitated		2	2	
Culture and Arts Unit	Improved heritage conservation and livelihoods supports	Number of community groups sensitized on heritage conservation techniques	10	10	10	
<b>SP 2.2 Culture Development programme</b>						
		Number of cultural villages rehabilitated	2	2	2	
Directorate of Culture	Enhanced conservation of cultural values for economic growth and posterity	Cultural calendar events observed	5	5	5	
		Number of people sensitized on cultural conservation	100,000	100,000	100,000	
		Number of cultural events documented digitally	5	5	5	
	Development and dissemination of cultural Heritage information	No of information materials produced and disseminated.	500	500	500	
		No of cultural information centres established	2	2	2	
<b>SP2.3 Music and Dance promotion</b>						
Culture and arts unit	Increased appreciation music and dance as a means of recreation leisure and economic gain	Number of competitions/ festivals held on music and dance	3	3	3	
		No. of youth facilitated with equipment to launch career music and dance	10	10	10	
		No. of teams on music and dance trained	8	10	5	
<b>P 3. Gender Development</b>						
<b>Outcome: Improved access to development opportunities for girls and boys and men and women</b>						
<b>SP. 3.1 Economic Empowerment of men,women and youth</b>						

Directorate of Budget and Economic Planning	Increased number of Women participating in government tendering and procurement opportunities and increased uptake of available government funds	No. of women and men trained on AGPO at sub-county level	900	900	900
		No. of women groups accessing affirmative funds at sub-county level	350	350	350
		No. number of women trained on AGPO county level	350	350	350
Directorate of Youth	Improved access of youth to development opportunities	Number of youth joining formal employment	1,000	1,000	1,000
		No of youth sensitised on SRHR	700	1,000	
		Number of youth trained in entrepreneurship development	1,000	1,000	1,000
		Number of youth placed on internship and industrial attachment	720	720	720
		No. of youth receiving YEDF, WEF, UWEZO fund	450	450	450
	Youth trained on ICT, Literacy and employability skills	Number of youth groups trained	100	100	100
Directorate of Gender	Increased participation of women in socio-economic and political discourse	No of policies and legislations action agenda	2	2	2
		Amount disbursed in loans to women groups	20M	20M	20M
		No. of Women trained on entrepreneurship skills	300	400	500
		No of women vying for different elected political positions	15	20	25
		No of women forming groups	150	200	250
	More Women sensitized on countering violence extremism	No of Women sensitized on countering violence extremism	100	200	250
	County Gender Mainstreaming, Gender Based Violence and Adolescence Reproductive Policy Developed	Number of County documents, projects, programmes and policies in place and gender compliant			
		Number of GBV awareness forums held	12	13	14
<b>P 4: Social Protection</b>					
<b>Outcome: Improved wellbeing of vulnerable and marginalized persons</b>					
<b>S.P 4. 1 Social policy, strategy and capacity development</b>					
Directorate of Social Protection	Conducive policy and legislative for effective and efficient service delivery	Social protection policy and legislative framework enacted and functional	1	1	1
		% of staff trained/sensitized on the policy and legislation	30%	0	55%
		Curriculum developed and operationalized	1	1	1
<b>P 3. Sports and Talent Development</b>					
<b>Outcome: Improved health and appreciation of sports and talent for economic gains</b>					
<b>SP 5.1 Sports Development</b>					
Directorate of Sports	Improved quality and standards of sports facilities	Number of sports facilities developed	4	1	1
Directorate of Sports	Improved quality and standards of sports facilities	Number of sports facilities improved	2	5	5
		% of total revenue collected from sport facilities	1.5%	0	2.0%
		No. of sports teams participating in tournaments	60	70	80
		Number of sports teams trained	10	10	10
		Proportion of youth with talents in sports identified and placed in sports academies and clubs	15%	0	25%

		Number of persons in gainful employment in sports and recreation related industry	500	800	1,000
	Improved management of sports institutions within the county	Formation of Kilifi County Sports teams	16	11	15
	Improved management of sports institutions within the county	Number of sports personnel trained	20	30	45
		Number of individual sports men and women teams equipped	200	500	
		Number of Sports Competition held	6	6	6
		Number of sports teams presented for participation in regional, national and international competitions	13	14	15
	Participation in Kenya Intercounties Sports and Cultural Association(KICOSCA)	Number of participants in KICOSCA	100	100	100
	Participation in Kenya Youth Intercounties Sports Association (KYISA) games	Number of participants in KYISA	50	100	150
<b>P 6. Betting Control and licensing</b>					
<b>S P. 6.1 Gaming, Betting and Lottery policy services</b>					
Directorate of Betting and Licensing	Adherence to rules and regulations	Number of Licensed gaming premises	2	2	2
	Adherence to rules and regulations	Number of Licensed pool tables	500	500	500
	Enactment of County Gaming Act	No of county gaming act enacted	2,000	-	
	Promotion of responsible Gambling	% of reduced cases of gambling by vulnerable members of the society	40%	60%	80%
	Eradication of illegal gambling	No of Periodic inspections and spot checks conducted	28	28	28
	Issuance of pool table permit	No of permits issued	50	90	130
	Enactment of Betting, Gaming and Lotteries Act,.	No of bills enacted	1	1	1
	Spot checks and periodical supervision	No of spot checks conducted	28	28	28
		Daily casino reports	365	365	366
<b>S P. 6.2 Liquor Control and Licensing</b>					
Directorate of Betting and Licensing	Licensed Liquor Outlets	No of licensed premises	1500	1,500	1,500
	Enforcement and Compliance	No of checks/visits/sensitization conducted on liquor outlets within the county	28	28	28
<b>P.7. Library and Information Services</b>					
<b>Outcome:An Informed Society within the County</b>					
<b>S.P 7.1 Library Services</b>					
Library Services Unit	Improved access to information for leisure, recreation, knowledge and production upto the ward levels within the county	Number of library registered members	500	500	500
		Number of libraries rehabilitated and functional	250	250	250
	Improved access to information for leisure, recreation, knowledge and production upto the ward levels within the county	Number of libraries equipped	1	-	250
		No of libraries constructed and established and their distribution in the county	50	100	150
		Diversity of books in stock	10%	0	30%
		Number of publishers within the county issued with ISBN numbers	25	75	105
<b>S.P 7.2 Information services</b>					
Information Unit	Better use of public spaces which offer multiple services under one roof that meet the needs of a specific selected community or neighbourhood	No of innovative community hubs established	10	10	10
	Creation of vibrant information culture among the county citizens especially the youth	No of people with acces to information services	100	150	250
	Improved access to information and efficient information sharing plartforms	No of constructed information resource centres	50	100	150

<b>S.P 7.3: Film Production and Dissemination</b>						
Information Unit	Increased film production,dissemination and economic gain	Number of film documentaries produced and disseminated		70	80	90
		Number of youth groups trained in film documentary and production		75	80	85
		Number of youth facilitated with equipment to launch career in film documentary and production		20	25	30
<b>5. RECURRENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>						
<b>Programme 1: Administration, Planning and Support Services</b>						
<b>Sub-Programme 1.1: Administration Services</b>						
2210101	Electricity			500,000	550,000	605,000
2210102	Water and sewerage charges			172,006	189,206	208,127
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			344,012	378,413	416,255
2210203	Courier and Postal Services			68,802	75,683	83,251
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,032,034	1,135,238	1,248,761
2210302	Accommodation - Domestic Travel			1,032,034	1,135,237	1,248,761
2210303	Daily Subsistence Allowance			688,023	756,825	832,508
2210402	Accommodation			876,046	963,651	1,060,016
2210504	Advertising, Awareness and Publicity Campaigns			688,022	756,824	832,507
2210603	Rents and Rates-Non-Residential			1,204,040	1,324,444	1,456,888
2210604	Hire of Transport			1,032,034	1,135,237	1,248,761
2210799	Training Expenses-Other(Bud			747,277	822,004	904,205
2210801	Catering Services(receptions),Accommodation,Gifts, Food and Drinks.			1,677,206	1,844,927	2,029,419
2211101	General Office Supplies (papers, pencils, forms, small office equipment			1,088,023	1,196,825	1,316,508
2211102	Supplies and Accessories for Computers and Printers			1,000,000	1,100,000	1,210,000
2211103	Sanitary and Cleaning Materials, Supplies and Services			525,209	577,730	635,503
2211201	Refined Fuels and Lubricants for Transport			2,016,046	2,217,651	2,439,416
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			204,011	224,412	246,853
2211310	Contracted Professional Services			7,000,000	7,700,000	8,470,000
2211311	Contracted Technical Services			500,000	550,000	605,000
2220101	Maintenance Expenses - Motor Vehicles			2,044,011	2,248,412	2,473,253
2220201	Maintenance of Computer			506,681	557,349	613,084
2220205	Maintenance of Buildings and Stations -- Non-Residential			506,407	557,048	612,752
3111002	Purchase of Computers, Printers and other IT Equipment			500,000	550,000	605,000
3111001	Purchase office furniture & Fittings			500,000	550,000	605,000
	<b>SUB TOTAL</b>			<b>26,451,924</b>	<b>29,097,116</b>	<b>32,006,828</b>
	<b>TOTAL</b>			<b>26,451,924</b>	<b>29,097,116</b>	<b>32,006,828</b>
<b>P2. Culture and Arts</b>						
<b>SP 2.1 Heritage Conservation Programme</b>						
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			400,000	440,000	484,000
2210302	Accommodation - Domestic Travel			400,000	440,000	484,000
2210303	Daily Subsistence Allowance			300,000	330,000	363,000
2210502	Publishing and Printing Services			800,000	880,000	968,000
2210504	Advertising, Awareness and Publicity Campaigns			500,000	550,000	605,000
	<b>SUB-TOTAL</b>			<b>2,400,000</b>	<b>2,640,000</b>	<b>2,904,000</b>
<b>S.P. 2.2 Culture Development Programme</b>						
2210604	Hire of Transport,Equipment			700,000	770,000	847,000
2210802	Boards, Committees, Conferences and seminars			500,000	550,000	605,000
2210807	Medals, Awards and Honours			100,000	110,000	121,000

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		500,000	550,000	605,000
	<b>SUB-TOTAL</b>		<b>1,800,000</b>	<b>1,980,000</b>	<b>2,178,000</b>
<b>S.P2.3 Music and Dance Promotion</b>					
2210502	Publishing and Printing Services		300,000	330,000	363,000
2210799	Training Expenses - Other (Bud		1,127,840	1,240,624	1,364,686
2210604	Hire of Transport,Equipment		1,200,000	1,320,000	1,452,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		760,000	836,000	919,600
	<b>SUB-TOTAL</b>		<b>3,387,840</b>	<b>3,726,624</b>	<b>4,099,286</b>
	<b>TOTAL</b>		<b>7,587,840</b>	<b>8,346,624</b>	<b>9,181,286</b>
<b>P3: Gender Development</b>					
<b>SP. 3.1 Economic Empowerment of Men, Women and Youth</b>					
2210302	Accommodation - Domestic Travel		800,000	880,000	968,000
2210502	Publishing and Printing Services		1,800,000	1,980,000	2,178,000
2210504	Advertising, Awareness and Publicity Campaigns		1,827,840	2,010,624	2,211,686
2210799	Training Expenses - Other (Bud		200,000	220,000	242,000
2210802	Boards, Committees, Conferences and seminars		900,000	990,000	1,089,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		500,000	550,000	605,000
	<b>SUB TOTAL</b>		<b>6,027,840</b>	<b>6,630,624</b>	<b>7,293,686</b>
	<b>TOTAL</b>		<b>6,027,840</b>	<b>6,630,624</b>	<b>7,293,686</b>
<b>P 4 : Social Protection and Development</b>					
<b>S.P 4. 1 Social Policy, Strategy and Capacity Development</b>					
2210302	Accommodation - Domestic Travel		400,000	440,000	484,000
2210303	Daily Subsistence Allowance		400,000	440,000	484,000
2210604	Hire of Transport,Equipment		1,500,000	1,650,000	1,815,000
2210504	Advertising, Awareness and Publicity Campaigns		1,527,840	1,680,624	1,848,686
2210799	Training Expenses - Other (Bud		500,000	550,000	605,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,000,000	1,100,000	1,210,000
2210805	National Celebrations		2,200,000	2,420,000	2,662,000
	<b>SUB-TOTAL</b>		<b>7,527,840</b>	<b>2,530,000</b>	<b>2,783,000</b>
	<b>TOTAL</b>		<b>7,527,840</b>	<b>2,530,000</b>	<b>2,783,000</b>
<b>P 5. Sports and Talent Development</b>					
<b>S.P 5.1 Sports Development</b>					
2210502	Publishing and Printing Services		800,000	880,000	968,000
2210504	Advertising, Awareness and Publicity Campaigns		100,808	110,889	121,978
2210302	Accommodation-domestic travel		1,000,000	1,100,000	1,210,000
2210604	Hire of Transport		1,527,840	1,680,624	1,848,686
2211306	Membership fees,Dues and subscriptions to professional and trade bodiies		500,000	550,000	605,000
2211016	Purchase of Uniforms for sports (County staff)		500,000	550,000	605,000
2210802	Boards, Committees, Conferences and seminars		100,000	110,000	121,000
2210807	Medals, Awards and Honours		250,000	275,000	302,500
2210708	Trainer Allowance		500,000	550,000	605,000
2210712	Trainee Allowance		500,000	550,000	605,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,000,000	1,100,000	1,210,000
2210704	Hire of Training Facilities and Equipment		250,000	275,000	302,500
	<b>TOTAL</b>		<b>7,028,648</b>	<b>7,731,513</b>	<b>8,504,664</b>
<b>P 6. Betting Control and licensing</b>					
<b>S.P. 6.1 Gaming, Betting and Lottery Policy Services</b>					
2210502	Publishing and Printing Services		150,000	165,000	181,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		200,000	220,000	242,000

2210302	Accommodation - Domestic Travel		500,000	550,000	605,000
2210303	Daily Subsistence Allowance		200,000	220,000	242,000
2210604	Hire of Transport,Equipment		400,000	440,000	484,000
2210802	Boards, Committees, Conferences and seminars		600,000	660,000	726,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		400,000	440,000	484,000
2211020	Uniform and Clothing Allowances		-	-	-
	<b>SUB TOTAL</b>		<b>2,450,000</b>	<b>2,695,000</b>	<b>2,964,500</b>
<b>S P. 6.2 Liquor Control and Licensing</b>					
2210502	Publishing and Printing Services		300,000	330,000	363,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000	550,000	605,000
2210302	Accommodation - Domestic Travel		500,000	550,000	605,000
2210303	Daily Subsistence Allowance		200,000	220,000	242,000
2210502	Publishing and Printing Services		400,000	440,000	484,000
2210504	Advertising, Awareness and Publicity Campaigns		600,000	660,000	726,000
2210604	Hire of Transport,Equipment		400,000	440,000	484,000
2210802	Boards, Committees, Conferences and seminars		327,840	360,624	396,686
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		699,999	769,999	846,999
	<b>SUB TOTAL</b>		<b>3,927,839</b>	<b>4,320,623</b>	<b>4,752,685</b>
	<b>TOTAL</b>		<b>6,377,839</b>	<b>7,015,623</b>	<b>7,717,185</b>
<b>P.7. Library and Information Services</b>					
<b>S.P 7.2 Information services</b>					
2210502	Publishing and Printing Services		103,203	113,524	124,876
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		140,808	154,889	170,378
2210302	Accommodation - Domestic Travel		84,819	93,301	102,631
2210303	Daily Subsistence Allowance		137,605	151,365	166,502
2210799	Training Expenses - Other (Bud		75,209	82,730	91,003
2210604	Hire of Transport,Equipment		75,209	82,730	91,003
2210802	Boards, Committees, Conferences and seminars		68,802	75,683	83,251
	Establishment of innovative community hubs		9,000,000	9,900,000	10,890,000
	<b>SUB TOTAL</b>		<b>9,685,656</b>	<b>754,221</b>	<b>829,644</b>
<b>S.P. 7.3: Film Production and Dissemination</b>					
2210502	Publishing and Printing Services		103,203	113,524	124,876
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		175,209	192,730	212,003
2210302	Accommodation - Domestic Travel		84,819	93,301	102,631
2210303	Daily Subsistence Allowance		137,605	151,365	166,502
2210799	Training Expenses - Other (Bud		75,209	82,730	91,003
2210604	Hire of Transport,Equipment		75,209	82,730	91,003
2210802	Boards, Committees, Conferences and seminars		68,802	75,683	83,251
	<b>SUB TOTAL</b>		<b>720,057</b>	<b>792,063</b>	<b>871,269</b>
<b>S.P 7.1 Library Services</b>					
	Equipping of county libraries		9,000,000	9,900,000	10,890,000
	<b>SUB TOTAL</b>		<b>9,000,000</b>	<b>19,800,000</b>	<b>21,780,000</b>
	<b>TOTAL</b>		<b>19,405,713</b>	<b>19,800,000</b>	<b>21,780,000</b>
	<b>GROSS RECURRENT EXPENDITURE</b>		<b>80,407,643</b>	<b>81,151,500</b>	<b>89,266,650</b>
<b>9.DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>					

<b>P 4 : Social Protection</b>									
<b>S.P 4.3 Social Development and Child Affairs</b>									
3110202	Non-Residential Buildings (offices, schools, hosp	Construction of a Social hall at Chasimba	Chasimba	5,000,000					
3110202	Non-Residential Buildings (offices, schools, hosp	Completion of Dabaso Social Hall		1,748,560					
3110202	Non-Residential Buildings (offices, schools, hosp	Construction (completion) of a Social Hall - Kambe Ribe	Kambe/Ribe	405,000					
3110202	Non-Residential Buildings (offices, schools, hosp	Construction (completion) of a Social Hall Kibarani	Kibarani	1,700,000					
3110202	Non-Residential Buildings (offices, schools, hosp	Construction (completion) of Mpirani Social Hall		3,700,000					
3110202	Non-Residential Buildings (offices, schools, hosp	FINISHING & REPAIRS OF MARIAKANI SOCIAL HALL	Mariakani	500,000					
3110202	Non-Residential Buildings (offices, schools, hosp	Construction (completion of Social Hall) Mwarakaya		1,043,000					
3110202	Non-Residential Buildings (offices, schools, hosp	Construction of PWD empowerment Center- Malindi	Malindi Town	5,000,000					
3110202	Non-Residential Buildings (offices, schools, hosp	Furnishing of Chonyi Aphitheatre		3,000,000					
3110202	Non-Residential Buildings (offices, schools, hosp	Equiping of Bomani and Mpirani social hall (chairs and public address system)	Magarini	1,000,000					
3110202	Non-Residential Buildings (offices, schools, hosp	Construction of a public toilet Dzitsoni Town	Chasimba	1,500,000					
3110205	Non-Residential Buildings (offices, schools, hosp	Renovation of public toilet Jacaranda beach Watamu	watamu	4,000,000					
	<b>SUBTOTAL</b>			<b>28,596,560</b>					
<b>P 5. Sports and Talent Development</b>									
<b>S.P 5. Sports Development</b>									
3110202	Non-Residential Buildings (offices, schools, hosp	Fencing of Kaloleni playing ground(Chain link) and concrete poles	Kaloleni	1,500,000					
3110599	Other Infrastructure and Civil Works	Construction of Majengo Kanamai Sports Ground	Mtepeni	7,000,000					
3110599	Other Infrastructure and Civil Works	UPGRADING OF BOMANI SPORTS GROUND	Magarini	2,403,440					
	<b>SUB TOTAL</b>			<b>10,903,440</b>					
<b>P 3. Gender Development</b>									
<b>SP. 3.1 Economic Empowerment of Men, Women and Youth</b>									
3110202	Non-Residential Buildings (offices, schools, hosp	Completion of modern public toilet for Chasimba youth group at Chasimba stage	Chasimba	3,000,000					
	<b>SUB TOTAL</b>			<b>3,000,000</b>					
<b>P 7 Library and Information Services</b>									
<b>S.P 7.1 Library services</b>									
3110202	Non-Residential Buildings (offices, schools, hosp	Completion of Modern Library in Malindi Town	Malindi Town	5,000,000					
3110202	Non-Residential Buildings (offices, schools, hosp	Construction of toilets for Malindi library	Malindi Town	2,000,000					
3110202	Non-Residential Buildings (offices, schools, hosp	Construction of Tezo library	Tezo	5,000,000					
	<b>SUB TOTAL</b>			<b>12,000,000</b>					
<b>P2. Culture and Arts</b>									
<b>SP 2.1. Heritage Conservation Programme</b>									
3110202	Non-Residential Buildings (offices, schools, hosp	Fencing of Midodoni cultur	gongoni	1,000,000					
	<b>SUB TOTAL</b>			<b>1,000,000</b>					
	<b>GROSS DEVELOPMENT EXPENDITURE</b>			<b>55,500,000</b>			-		
	<b>TOTAL GROSS BUDGET</b>			<b>135,907,643</b>					

**VOTE 3121 COUNTY DIVISION FOR TRADE AND TOURISM**

**1: VISION**

A globally 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-operatives, trade and industria

Over the medium term, 2021/22-2023/24, the Division of Trade and Tourism will implement the following programmes:

1. General Administration, Planning and Support Services.
2. Trade Development and Investment Promotion.
3. Tourism Development and Promotion.

The estimates of the amount required in the year ending June, 2022 and projected estimates for 2022/23 and 2023/2024 for

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/2024**

Delivery Unit	Key Outputs	Key Performance		Baseline FY 2020/21	Target FY 2021/22	Targets FY 2022/23	Targets FY 2023/24
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>							
<b>Outcome: Efficient service delivery</b>							
<b>S.P 1.1Administration Planning Supporting Services</b>							
Administrative U	Optimized administrative services	Functioning administrative services		100%	100%	1.00	100%
<b>PROGRAMME 2. TRADE DEVELOPMENT AND INVESTMENT.</b>							
<b>Outcome: Conducive environment for business growth and investments</b>							
<b>SP2.1: Markets Development</b>							
Trade Development Unit	Construction of markets	No of Markets constructed		3	6	8.00	8
	Refurbishment of Markets	No of markets refurbished		3	2	2.00	2
	Supply of Market tents	No of market tents supplied		-	1	1.00	1
	Refurbishment and construction of toilets	No. of toilets refurbished and constructed		1	2	-	0
	Construction of market toilets	No. of market toilets constructed		-	2	2.00	2
<b>SP 2.2: Trade Development</b>							
Trade Development unit	Disbursement of credit to MSEs	Amount of loans disbursed		105M	120M	150M	200M
<b>SP2.3: Investment Promotion</b>							
Investment Promotion unit	Investments promoted	No. of Profiled Investment		4	4	4.00	6
		No. of Investment leads developed or		5	5	5.00	5
<b>SP2.5: Fair Trade and Consumer Protection</b>							
Weight and Measures Unit	Verification of Trade Equipment	No. of Equipment		1,750	2,000	2100	2200
	Collection of Appropriation In Aid (A-I-A)	Amount of revenue collected.		1.5 M	1.75 M	2 M	2.5 M
	Inspection of Trade Premises	No. of premises inspected.		200	200	200	200
	Inspection of pre- packed goods inspections	No. of goods pre- packaged inspections.		100	200	250.00	300
	Calibrate test equipment	No. of test equipment calibrated.		80	100	100.00	100
<b>PROGRAMME 3: TOURISM DEVELOPMENT AND PROMOTION.</b>							
<b>Outcome: Increased flow of income from tourism.</b>							
<b>S.P 3.1: Tourism promotion and marketing.</b>							
Directorate of Tourism	Tourism media advertisements (Prime time news) and through T.V adds, Radio, newspapers and magazines done	No. of media highlights held/ Episodes done.		3	5	6	6
	Establishment of Tourism Data Base	No. of data base		0	1	1.00	1
	Tourism attraction sites mapped	No. of Tourism mapping report.		0	1	-	0
<b>S.P 3.2: Niche Tourism products development and diversification</b>							

Directorate of Tourism	Tourism promotional events organized	No. of cultural/ sports tourism events held/ attended		4	3	4	4
<b>S.P 3.4:Tourism Training &amp; Capacity Building</b>							
Directorate of Tourism	Tourism Stakeholders meetings/ workshops	No. of Tourism stakeholder meetings		6	8	8.00	8
<b>5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>							
<b>PROGRAMME 1: General Administration, planning &amp; Support Services</b>							
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>							
2210101	Electricity			300,000	400,000	440,000.00	484,000
2210102	Water & Sewerage Charges			100,000	200,000	220,000.00	242,000
2210106	Utilities, supplies-other			-	500,000	550,000.00	605,000
2210201	Telephone Telex, Mobile phone Services			400,000	400,000	440,000.00	484,000
2210301	Travel Cost (airline, bus, railway, milage allowan			700,000	500,000	550,000.00	605,000
2210302	Accomodation- Domestic Travel			1,396,677	1,000,000	1,100,000.00	1,210,000
2210303	Daily Subsistence Allowance			500,000	1,000,000	1,100,000.00	1,210,000
2210502	Publishing & Printing Services			-	1,000,000	1,100,000.00	1,210,000
2210801	Catering Services			1,000,000	1,000,000	1,100,000.00	1,210,000
2210802	Boards, Committees, Conference & Seminars			-	500,000	550,000.00	605,000
2211102	Supplies & Accessories for computers and print			2,000,000	1,500,000	1,650,000.00	1,815,000
2211103	Sanitary & cleaning materials, supplies and serv			2,300,000	1,500,000	1,650,000.00	1,815,000
2211201	Refined Fuel & Lubricants for transport			2,000,000	3,000,000	3,300,000.00	3,630,000
2211306	Membership fees,Dues & subscriptions to profes			60,000	100,000	110,000.00	121,000
2220101	Maintainance Expenses - Motor Vehicles			3,000,000	2,000,000	2,200,000.00	2,420,000
2220205	Maintainance of building & stations			2,000,000	2,000,000	2,200,000.00	2,420,000
	<b>SUB TOTAL</b>			<b>78,629,912</b>	<b>16,600,000</b>	<b>18,260,000.00</b>	<b>20,086,000</b>
<b>PROGRAMME 2. TRADE DEVELOPMENT AND INVESTMENT.</b>							
<b>Sub-Programme 2.1.: Market Development</b>							
2210303	Daily Subsistence Allowance			100,000	200,000	220,000.00	242,000
2211305	Contracted Guards & cleaning services			-	2,000,000		
2211310	Contracted Technical Services				20,000,000		
	<b>SUBTOTAL</b>			<b>4,234,160</b>	<b>22,200,000</b>	<b>220,000.00</b>	<b>242,000</b>
<b>Sub-Programme 2.2:Trade Development</b>							
2210303	Daily Subsistence Allowance			-	200,000	220,000.00	242,000
2210504	Advertising, awareness and publicity campaig			1,500,000	1,000,000	1,100,000.00	1,210,000
2211310	Contracted Technical Services			10,000,000	5,000,000	5,500,000.00	6,050,000
3111112	Purchase of software			15,000,000	10,000,000	11,000,000.00	12,100,000
	<b>SUBTOTAL</b>			<b>26,500,840</b>	<b>16,200,000</b>	<b>17,820,000.00</b>	<b>19,602,000</b>
<b>Sub-Programme 2.3: Investment Promotion</b>							
2210303	Daily Subsistence Allowance			200,000	100,000	110,000.00	121,000
2210502	Publishing & Printing Services			-	1,000,000	1,100,000.00	1,210,000
	<b>SUBTOTAL</b>			<b>12,200,000</b>	<b>1,100,000</b>	<b>1,210,000.00</b>	<b>1,331,000</b>
<b>Sub-Programme 2.5: Fair Trade &amp; Consumer protection</b>							
2210302	Accommodation - Domestic Travel			170,000	300,000	330,000.00	363,000
2210303	Daily Subsistence Allowance			-	200,000	220,000.00	242,000
2220201	Maintainance of plant,Machinery and others			500,000	500,000	550,000.00	605,000
	<b>SUBTOTAL</b>			<b>4,178,000</b>	<b>1,000,000</b>	<b>1,100,000.00</b>	<b>1,210,000</b>
<b>PROGRAMME 3: TOURISM DEVELOPMENT AND PROMOTION.</b>							
<b>Sub-Programme 3.1: Tourism promotion and marketing.</b>							
2210301	Travel costs			-	100,000	110,000.00	121,000
2210302	Accommodation - Domestic Travel			100,000	200,000	220,000.00	242,000
2210303	Daily Subsistence Allowance			400,000	200,000	220,000.00	242,000
2210401	Travel cost	Foreign		1,000,000	500,000	550,000.00	605,000
2210402	Accommodation - Foreign Travel			500,000	500,000	550,000.00	605,000
2210502	Publishing & Printing Services			2,700,000	1,000,000	1,100,000.00	1,210,000
2210802	Board committee, conference and seminars			700,000	500,000	550,000.00	605,000

2211310	Contracted Technical Services			6,035,000	15,000,000	16,500,000.00	18,150,000
	<b>SUBTOTAL</b>			<b>12,835,000</b>	<b>18,000,000</b>	<b>19,800,000.00</b>	<b>21,780,000</b>
<b>Sub-Programme 3.2: Niche Tourism products development and diversification</b>							
2210302	Accommodation - Domestic Travel			100,000	200,000	220,000.00	242,000
2210303	Daily Subsistence Allowance			200,000	200,000	220,000.00	242,000
2210504	Advertising awareness and publicity campaign			1,500,000	500,000	550,000.00	605,000
	<b>SUBTOTAL</b>			<b>1,800,000</b>	<b>900,000</b>	<b>990,000.00</b>	<b>1,089,000</b>
<b>Sub-Programme 3.4: Tourism Training &amp; Capacity Building</b>							
2210802	Boards, Committees, Conferences and Seminar			670,000	637,504	701,254.40	771,380
	<b>SUBTOTAL</b>			<b>1,070,000</b>	<b>637,504</b>	<b>701,254.40</b>	<b>771,380</b>
	<b>TOTAL</b>			<b>15,705,000</b>	<b>19,537,504</b>		
	<b>GRAND TOTAL</b>			<b>141,447,912</b>	<b>76,637,504</b>	<b>38,610,000.00</b>	<b>42,471,000</b>
<b>6. DEVELOPMENT PROJECTS</b>							
<b>PROGRAMME 1: General Administration, planning &amp; Support Services</b>							
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>							
2211310	Contracted Professional Services	Strategic & bankable investment project for domestic & foreign investors (Consultancy)	HQ	5,000,000	3,000,000		
	<b>SUB TOTAL</b>			<b>14,315,474</b>	<b>3,000,000</b>		
<b>Programme 2: Trade Development and Promotion</b>							
<b>Sub-Programme 2.1: Market Development</b>							
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Mtwapa Market loading bay	Mtepeni	2,191,696	3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Grading of Mtwapa Open Air Market	Mtepeni	-	10,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Matsangoni market	Matsangoni	10,000,000	9,500,000		
3110999	Purch. of Household Furn. - Ot	Purchase of tents	Sokoni		3,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Pavement & toilet at Gongoni market		3,000,000	20,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of toilets at Marereni Market	Adu	1,500,000	500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Sosoni Market		1,000,000	2,500,000		
3110202	Non-Residential Bu	Construction of Market Shades at Chasimba Market	Chasimba		1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Bamba Market	Bamba	5,000,000	8,000,000		
	<b>SUB TOTAL</b>			<b>80,069,752</b>	<b>58,000,000</b>		
<b>Sub-Programme 2.3: Trade Development</b>							
2640505	Micro Finance Youth Programme	Mbegu Funds f	All	105,000,000	116,000,000		
3110302	Non-Residential Buildings (offices, schools, hospitals, etc..)	Renovation of Msabaha Market	GANDA	3,000,000	2,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Market shade at Tsangatsini	Kayafungo	1,000,000	1,500,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Vitengeni Market	Sokoke	2,782,414	1,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of Ganze Market	Ganze	2,000,000	2,000,000		
3110302	Refurbishment of Non-Residential Buildings	Cabro works and drainage Mariakani market		8,500,000	20,000,000		
3110502	Water Supplies and Sewerage	Bore holes 1no.-Gongoni market		5,000,000	3,000,000		
	<b>SUB TOTAL</b>			<b>135,110,511</b>	<b>145,500,000</b>		
	<b>TOTAL</b>			<b>215,180,263</b>	<b>203,500,000</b>		
				<b>215,180,263</b>	<b>206,500,000</b>		
	<b>GRAND TOTAL</b>			<b>229,495,737</b>	<b>283,137,504</b>		

**VOTE 3132 COUNTY DIVISION FOR COOPERATIVES DEVELOPMENT**

**1: VISION**

A globally 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 se

**3.PROGRAMMES**

Over the medium term, 2021/22-2023/24, the Division of Co-operatives Development will implement the following programmes:

P4. Co-operative Development and Promotion.

The estimates of the amount required in the year ending June 2022 and projected estimates for 2022/23 and 2023/2024 for

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/2024**

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2020/21	Target FY 2021/22	Targets FY 2022/23	Targets FY 2023/24
<b>PROGRAMME 4. COOPERATIVE DEVELOPMENT AND PROMOTION.</b>						
<b>Outcome: Improved Welfare and Economic Status of Citizens.</b>						
<b>S.P 4.1: Promotion of Co-operative Enterprises</b>						
Division of Co-operative Development	Co-operative Policy and legislation enacted	No. of Cooperative legislation Developed	2	1	1	1
	New cooperatives societies registered	No of New Registered Co- operative Societies	10	15	20	20
	Co-operative Publicity and Awareness events organized.	No of Cooperative Publicity Events Organized	2	2	2	2
<b>S.P 4.2: Co-operative Governance and Advisory Services</b>						
Directorate of Co-operatives	Statutory cooperative audit conducted	No. of cooperative audits done and registered	90	95	100	110
	Co-operative tax consultancies provided	No of Cooperative tax consultancies done	25	25	30	35
		Number of Audited accounts presented in AGM	100	120	130	150
		Number of cooperative operating with approved budgets	100	120	130	150
	Extension and Advisory Services Provided	No of Management Committee meetings attended	150	150	200	250
		No of SGMs attended	100	120	150	150
		No of Societies conducting elections	150	150	200	200
		No of Departmental and Stakeholders Forums	25	40	40	40
	Monitoring and Evaluation visits made	No of planning and review meetings held	2	2	2	2
	Collection and Compiling of Co-operative Statistics	No. of Reports	5	5	5	5
	Co-operative Leaders Meetings Organized	No.of Cooperative Leaders Meetings Organized	2	2	2	2
<b>S.P 4.3: Co-operative Education, Training and Information</b>						
Directorate of Co-operatives	Committee Members Seminars /induction workshops done	No. of Committee Seminars	10	15	15	20
	Member Education Days done	No. of Member Education Days	20	-	25	25
<b>S.P 4.4: Co-operative Marketing and Value Addition</b>						
Directorate of Co-operatives	Trade fairs and exhibitions held	No of Trade fairs and exhibitions	2	-	2	2
	Feasibility study on Dry produce Agro -Marketing Co- ops	Feasibility study report	1	1	1	1
<b>5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>						
<b>Programme 4: Co-operative Development and Promotion</b>						
<b>Sub-Programme 4.1: Promotion of Co-opertatives</b>						
2210303	Daily Subsistence Allowance		250,000	300,000	312,000	330,720
2210504	Advertisment , Awareness and Publicity Camp		600,000	1,000,000	1,040,000	1,102,400

2210801	Catering services (Reception),Accom, gifts,foo		1,000,000	1,000,000	1,040,000	1,102,400
2210802	Boards, Committees, Conferences and Semina		-	800,000	832,000	881,920
2211101	General Office Supplies (papers, pencils, forms		-	2,000,000	2,080,000	2,204,800
	<b>SUB TOTAL</b>		<b>7,000,000</b>	<b>5,100,000</b>	<b>5,304,000</b>	<b>5,622,240</b>
<b>Sub-Programme 4.3: Co-operative Education, Training and Information</b>						
2210301	Travel cost		-	100,000	104,000	110,240
2210302	Accommodation - Domestic Travel		-	200,000	208,000	220,480
2210303	Daily Subsistence Allowance		200,000	200,000	208,000	220,480
2211310	Contracted professional services		-	5,000,000	5,200,000	5,512,000
	<b>SUBTOTAL</b>		<b>1,800,000</b>	<b>5,500,000</b>	<b>5,720,000</b>	<b>6,063,200</b>
<b>Sub-Programme 4.4: Co-operative Marketing and Value Addition</b>						
2210301	Travel Costs (airlines, bus, railway, mileage allo		-	200,000	208,000	220,480
2210303	Daily Subsistence Allowance		-	200,000	208,000	220,480
2211310	Contracted professional services		3,000,000	3,091,348	3,215,002	3,407,902
	<b>SUBTOTAL</b>		<b>3,250,000</b>	<b>3,491,348</b>	<b>3,631,002</b>	<b>3,848,862</b>
	<b>GROSS TOTAL</b>		<b>14,350,000</b>	<b>14,091,348</b>	<b>14,655,002</b>	<b>15,534,302</b>

**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 for effective and efficient public service

**3.PROGRAMMES**

Over the medium term, 2021/22-2023/24, the County Public Service Board will implement the following programmes:

1. Administration, Planning and Support Services
2. Public Service Transformation

The estimates of the amount required in the year ending June 2022 and projected estimates for 2022/23 and 2023/2024 for compensation

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/2024**

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2020/21	Target FY 2021/22	Targets FY 2022/23	Targets FY 2023/24
<b>PROGRAMME 1: Administration, planning &amp; Support Services</b>						
<b>Outcome: Increased efficiency in provision of administrative support services for the CPSB</b>						
<b>Sub-Programme 1.1: General Administration and Support services</b>						
Administrative Unit	Optimized administrative services	Functioning administrative services	100%	100%	100%	100%
	Adopt the ICT and E- Government policy	Functional ICT Policy	0	1	0	0
	Develop and implement ICT Plan	Operational ICT infrastructure	0	1	0	0
	Implement disciplinary procedures as per the HR manual	% of Disciplinary cases handled	100%	1	100%	100%
	Sensitize CEC members and Chief Officers on the role of the Board	No. of members sensitized	20	20	20	20
<b>PROGRAMME 2: Public service transformation</b>						
<b>Outcome: Efficient Public Service Delivery</b>						
<b>Sub-Programme 2.1: Performance Management</b>						
Performance Management Unit	A performing and results oriented public service	No. of reports on performance management committee prepared	4	4	4	4
	Train Board members and staff on Performance Management	No. of staff trained	30	30	30	30
	Adopt and customize the National Government Performance Appraisal system	Tool adopted	0	100%	100%	100%
<b>Sub-Programme 2.2: Human Resource Management &amp; Development</b>						
Human Resource Development Unit	Review of developed HR policies	Final draft of policies	0	1	0	0
	Finalize organization structure for all county departments	Consolidated County organization structure	10	10	10	10
	Approve authorized long term training for County Staff	% of requests approved	100%	1	0%	0%
	Develop job descriptions for staff	Job descriptions	100%	1	100%	100%
	Sensitize the County Assembly committee on Administration, Labor and Social Services on Labor Laws	No. of committee sittings	0	1	1	1
<b>Sub-Programme 2.3: Recruitment &amp; Selection</b>						
Recruitment & Selection Unit	Training the Human Resource Officers on Human Resource Planning	No. of Trainings Conducted	1	1	1	1
	Support departments in manpower forecasting and supply	No. of departments supported	10	10	10	10
	Develop and update HR database	Database developed and updated	0	1	1	1
	Automate Recruitment and Selection system	Functional system (%)	0	1	50%	100%
<b>Sub-Programme 2.4: Planning, Monitoring &amp; Reporting</b>						
Planning Monitoring & Reporting Unit	Enhanced Board's and Secretariat's capacity in Monitoring and Evaluation	M&E training report	1	1	1	1

	Board's annual activities monitored	Board's Activity report		1	1	1	1
	Strengthened Board's Strategic Direction	Strategic Plan Document		1	1	1	1
	Enhanced staff job satisfaction	Report on job satisfaction		1	1	1	1
	Promote conducive work environment at the Board	Report on work environment		1	1	0	0
	Enhanced use of Performance	No. of reports		2	2	2	2
		No. of staff on Performance Appraisal		24	24	24	24
	Monitor and report staff	No. of reports		4	4	4	4
		No. of staff trained		31	31	31	32
	Enhanced use of exit	Exit interview reports submission			4	2	2
		No. of exit interview reports			2	2	2
	Establish payroll status	Payroll Audit report			1	0	0
	Board & Secretariat staff competence enhanced	Benchmarking report		1	1	0	0
<b>Sub-Programme2.5: Compliance &amp; Quality Assurance</b>							
Compliance & Quality Assurance Unit	Enhanced compliance on statutory requirement on conflict of interest	Report on compliance with conflict of interest declaration		1	1	1	1
	Enhanced compliance with the code of ethics in the County Public Service	Report on compliance with code of ethics		1	1	1	1
	County Public Service's compliance with Values and Principles of Governance	Compliance report		1	1	1	1
<b>5.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>							
<b>Programme 1: General Administration, Planning and Support Services</b>							
<b>Sub-Programme1.1: General administration and support services</b>							
2210101	Electricity		800,000	800,000	832,000	881,920	
2210201	Telephone, Telex, Facsimile and Mobile Services		300,000	500,000	520,000	551,200	
2210202	Internet Connections		10,000	10,000	10,400	11,024	
2210203	Courier and Postal services		40,000	40,000	41,600	44,096	
2210205	Satellite Access Services		54,000	54,000	56,160	59,530	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		750,000	750,000	780,000	826,800	
2210302	Accommodation - Domestic Travel		1,000,000	900,000	936,000	992,160	
2210304	Sundry Items(eg. Airport, taxis etc		80,000	80,000	83,200	88,192	
2210503	Subscription to Newspapers Magazines and Periodicals		100,000	100,000	104,000	110,240	
2210603	Rents and Rates - Non Residential		3,307,000	3,307,000	3,307,000	3,307,000	
2210702	Remuneration of Instructors and Contract Based Training Servi		300,000	300,000	312,000	330,720	
2210801	Catering Services		1,000,000	1,000,000	1,040,000	1,102,400	
2210802	Boards, Committees, Conference & Seminars		800,000	3,205,156	3,333,362	3,533,364	
2210910	Medical Insurance		2,500,000	2,500,000	2,600,000	2,756,000	
2211004	Fungicides,Insecticides,spray		100,000	100,000	104,000	110,240	
2211101	General Office Supplies(Papers, pencils, forms, small office equ		2,000,000	2,000,000	2,080,000	2,204,800	
2211102	Supplies and Accessories for Computers and Printers		-	1,200,000	1,248,000	1,322,880	
2211103	Sanitary and Cleaning Materials, Supplies and Services		40,000	200,000	208,000	220,480	
2211201	Refined fuel and lubricantes for transport		2,400,000	2,400,000	2,496,000	2,645,760	
2220101	Maintenance Expenses - Motor vehicles		1,000,000	2,300,000	2,392,000	2,535,520	
2220202	Maintenance of Office Furniture and Equipmemnt		200,000	300,000	312,000	330,720	
2220210	Maintenance of Computers, Software and Networks		200,000	500,000	520,000	551,200	
3310799	Purchase of motorvehicle			8,000,000			
2420499	Other creditors-(budget)		-	5,000,000			
	<b>SUBTOTAL</b>		<b>21,577,000</b>	<b>35,546,156</b>	<b>23,315,722</b>	<b>24,516,245</b>	
	<b>GROSS EXPENDITURE</b>		<b>34,152,238</b>	<b>35,546,156</b>	<b>23,315,722</b>	<b>24,516,245</b>	

**VOTE 3123 DEVOLUTION AND DISASTER MANAGEMENT**

**1.VISION:**

Efficient and progressive delivery of public services with responsive strategy on disaster management.

**2.MISSION:**

To provide leadership and coordination for effective and efficient service delivery and disaster management.

**3: PROGRAMMES**

Over the medium term, 2021/2022-2023/24, the department of Devolution and disaster Management will implement the following prog

1. Administration, Planning and Support Services
- 2.Devolution Services
- 3.Public participation and civic engagement
- 4.Disaster Management

The estimates of the amount required in the year ending June 2022 and projected estimates for 2022/23 and 2023/2024 for

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/2024**

Delivery Unit	Key Outputs	Key Performance Indicator		Baseline FY 2020/21	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
<b>Programme 1: General Administration, planning and support services</b>							
<b>Outcome: Effective running of both Headquarter and Decentralised units</b>							
<b>S.P 1.1 Administrative services</b>							
Administrati ve Unit	Optimized administrative services	Functioning administrative services		100%	100%	100%	100%
<b>P.2: Devolution services</b>							
<b>Outcome: Effective running of both Headquarter and Decentralized units</b>							
<b>S.P 2.1: Sub County and Ward Administration Services</b>							
of Devoluti	o Improved service delivery to citizens	No. of sub-county admin offices complet		3	3	0	0
		No. of Subcounty dialogue fora held		0	7	7	7
		No. of Ward level barazas		70	70	70	70
<b>Programme 3: Public Participation and Civic Education</b>							
<b>S.P 3.1: Civic Education</b>							
Civic educ	Civic education	No of Civic education programmes con		70	70	70	140
<b>S.P 3.2: Public Participation</b>							
Civic educ	Public participation undertaken.	No. of Public participation reports submit		140	140	140	
<b>Programme 4: Disaster Management</b>							
<b>Outcome: Enhance disaster risk preparedness and management</b>							
<b>S.P 4.1: Mitigating Emergencies and Disasters</b>							
Directorate of Disaster managem ent.	Disaster resilience	proportion of registered vulnerable members benefitting from Cash Transfers scheme		100%	100%	100%	
		Budgeted amount of social safety net programs targetting the most vulnerable communities		1	1	1	1
	Early warning systems (Prompt resonse to disasters)	No. of operational and accurate disaster early warning systems established		0	1	1	1
		No. of disaster preparedness centres using early warning systems		0	2	1	1
		Number of individuals, communities, personnel trained on Early warning systems		0	4 DRM committees	4 DRM committees	4 DRM committees
		Timely response to disasters		80%	100%	100%	100%
	Sea Rescue and Emergency Handling.	Timely sea emergency response		75%	100%	100%	100%
Development of disaster Management Regulations – Act	No. of policies developed.		1	1			

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

<b>Programme 1: General Administration, Planning and Support Services</b>							
<b>Sub-Programme 1.1: Administration, Planning and Support Services</b>							
2210101	Electricity			500,000	750,000	687,500	790,625
2210102	Water and sewerage charges			400,000	1,000,000	770,000	973,500
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			143,137	500,000	353,725	469,549

2210202	Internet Connections		50,000	25,000	41,250	36,438
2210203	Courier and Postal Services		20,000	20,000	22,000	23,100
2210301	Travel Costs (airlines, bus, railway, mileage allowances, et		650,000	1,000,000	907,500	1,049,125
2210302	Accommodation - Domestic Travel		300,000	750,000	577,500	730,125
2210303	Daily Subsistence Allowance		400,000	1,500,000	1,045,000	1,399,750
2210401	Travel Costs (airlines, bus, railway, mileage allowances, e		-	400,000	220,000	341,000
2210402	Accommodation		-	150,000	82,500	127,875
2210403	Daily Subsistence Allowance		-	450,000	247,500	383,625
2210502	Publishing and Printing Services		650,000	350,000	550,000	495,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		50,000	80,000	71,500	83,325
2210504	Advertising, Awareness and Publicity Campaigns			500,000	275,000	426,250
2210505	Trade shows and exhibitions		300,000	250,000	302,500	303,875
2210599	Printing,advertising- Other		500,000	1,000,000	825,000	1,003,750
2210603	Rents and Rates - Non-Residential		2,500,000	3,000,000	3,025,000	3,313,750
2210604	Hire of training facilities and Equipment		350,000	200,000	302,500	276,375
2210606	Hire of equipment,plant and machinery		-	300,000	165,000	255,750
2210701	Travel Allowance		500,000	1,000,000	825,000	1,003,750
2210702	Remuneration of Instructors and Contract Based Training		-	99,810	54,896	85,088
2210704	Hire of training facilities and Equipment		-	150,000	82,500	127,875
2210711	Tuition Fees		300,000	1,000,000	715,000	943,250
2210715	Kenya School of Government		200,000	500,000	385,000	486,750
2210799	Training expenses -Other Bud		500,000	1,500,000	1,100,000	1,430,000
2210801	Catering Services (receptions), Accommodation, Gifts, F		800,000	700,000	825,000	838,750
2210802	Boards, Committees, Conferences and Seminars		1,000,000	1,300,000	1,265,000	1,410,750
2210807	Medals , Awards and Honors			350,000	192,500	298,375
2210808	Purchase of Coffins			500,000	275,000	426,250
2211004	Fungicides, Insecticides and Sprays		1,000,000	150,000	632,500	430,375
2211101	General Office Supplies (papers, pencils, forms, small offi		1,000,000	1,000,000	1,100,000	1,155,000
2211102	Supplies and Accessories for Computers and Printers		1,363,720	1,500,000	1,575,046	1,691,275
2211103	Sanitary and Cleaning Materials, Supplies and Services		800,000	800,000	880,000	924,000
2211201	Refined Fuels and Lubricants for Transport		2,500,000	2,500,000	2,750,000	2,887,500
2211306	Membership Fees, Dues and Subscriptions to Professional		50,000	50,000	55,000	57,750
2211399	Other operating expenses		150,000	150,000	165,000	173,250
2220101	Maintenance Expenses - Motor Vehicles		1,500,000	1,500,000	1,650,000	1,732,500
2220103	Maintenance Expenses - Boats and Ferries			750,000	412,500	639,375
2220105	Routine Maintenance - Vehicles		1,500,000	1,500,000	1,650,000	1,732,500
2210201	Telephone, telex, Fascmile and mobile phone services		200,000	200,000	220,000	231,000
	<b>SUB TOTAL</b>		<b>24,176,857</b>	<b>29,424,810</b>	<b>27,280,917</b>	<b>31,188,150</b>
<b>Programme 2.0. Devolution Services</b>				-	-	-
<b>S.P.2.1. Sub County and Ward Administration Services</b>				-	-	-
2210101	Electricity			500,000		
2210102	Water and sewerage charges			500,000		
2210201	Telephone, telex, Fascmile and mobile phone services		200,000	1,100,000	715,000	998,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, et		250,000	960,000	665,500	894,025
2210303	Daily Subsistence Allowance		750,000	1,100,000	1,017,500	1,164,625
2210504	Advertising, Awareness and Publicity Campaigns		500,000	500,000	550,000	577,500
2210599	Printing,advertising- Other		500,000	250,000	412,500	364,375
2210604	Hire of equipment,plant and machinery		500,000	2,050,000	1,402,500	1,898,875
2210801	Catering services, accomodation( receptions ),gifts, food		-	400,000	220,000	341,000
2210802	Boards, Committees, Conferences and Seminars		600,000	1,800,000	1,320,000	1,716,000
2210805	National Celebrations		-	500,000	275,000	426,250
2211101	General Office Supplies (papers, pencils, forms, small offi		-	1,325,000	728,750	1,129,563

2211102	Supplies and Accessories for Computers and Printers		-	750,000	412,500	639,375
2211103	Sanitary and Cleaning Materials, Supplies and Services		-	350,000	192,500	298,375
3111001	Purchase of Office Furniture and Fittings		-	500,000	275,000	426,250
3111002	Purchase of Computers, Printers and other IT Equipment		-	1,750,000	962,500	1,491,875
	<b>SUB TOTAL</b>		<b>3,300,000</b>	<b>14,335,000</b>	<b>9,149,250</b>	<b>12,916,338</b>
<b>Programme 3: Public Participation and Civic Education</b>						
<b>S.P 3.1: Civic Education</b>						
2210201	Telephone, telex, Facsimile and mobile phone services		200,000	100,000	165,000	145,750
2210302	Accommodation - Domestic		300,000	150,000	247,500	218,625
2210303	Daily Subsistence Allowance		300,000	150,000	247,500	218,625
2210604	Hire of transport, Equipment		-	200,000	110,000	170,500
2211101	General Office Supplies (papers, pencils, forms, small offi		350,000	180,000	291,500	259,325
	<b>SUB TOTAL</b>		<b>1,150,000</b>	<b>780,000</b>	<b>1,061,500</b>	<b>1,012,825</b>
<b>S.P 3.2: Public Participation</b>						
2210201	Telephone, telex, Facsimile and mobile phone services		150,000	80,000	126,500	113,575
2210301	Travel Costs (airlines, bus, railway, mileage allowances, et		262,157	200,000	254,186	249,802
2210303	Daily Subsistence Allowance		350,000	150,000	275,000	233,750
2210604	Hire of transport, Equipment		-	500,000	275,000	426,250
2210801	Catering services, accommodation (receptions), gifts, food		-	500,000	275,000	426,250
	<b>SUB TOTAL</b>		<b>762,157</b>	<b>1,430,000</b>	<b>1,205,686</b>	<b>1,449,627</b>
	<b>TOTAL</b>		<b>1,912,157</b>	<b>2,210,000</b>	<b>2,267,186</b>	<b>2,462,452</b>
<b>Programme 4: Disaster Management</b>						
<b>S.P 4.1 Mitigating Emergencies and Disasters</b>						
2210201	Telephone, telex, Facsimile and mobile phone services		200,000	100,000	165,000	145,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, et		500,000	400,000	495,000	492,250
2210303	Daily subsistence allowance		400,000	200,000	330,000	291,500
2210799	Training expenses - Other Bud		-	640,000	352,000	545,600
2210801	Catering services (receptions), accommodation, gifts, food		500,000	300,000	440,000	407,000
2210802	Boards, Committees, Conferences and Seminars		-	350,000	192,500	298,375
2211029	Purchase of safety gear		-	1,000,000	550,000	852,500
2211101	General office supplies (papers, pencils, forms, small office		450,000	200,000	357,500	306,625
3111001	Purchase of Office Furniture and Fittings		-	1,000,000	550,000	852,500
2640499	Cash Transfers		-	29,232,000	32,000,000	33,677,600
2640499	Cash Transfers for PWDs		-	3,000,000	-	-
2640299	Emergency Relief		100,000,000	80,000,000	99,000,000	98,450,000
	<b>SUB TOTAL</b>		<b>102,550,000</b>	<b>116,422,000</b>	<b>134,432,000</b>	<b>136,319,700</b>
	<b>GROSS RECURRENT EXPENDITURE</b>		<b>131,939,014</b>	<b>162,391,810</b>	<b>173,129,353</b>	<b>182,886,640</b>
<b>9. DEVELOPMENT EXPENDITURE BY VOTE, PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR</b>						
<b>P.2. Devolution Services</b>			<b>KSH</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>
<b>S.P 2.1: Sub County and Ward Administration Services</b>						
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Kaloleni Sub-County Administrator's Office Kaloleni Ward	Kaloleni	5,900,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Magarini Sub-County Administrator's Office Gashi Ward	Garashi	6,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Completion of Kilifi South Sub-County Administrator's Office at Junju Ward	Junju	4,000,000		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	Construction of 2No. Cubicle Pit Latrine at Mariakani County Offices' Toilets	Mariakani	1,100,000		
	<b>SUB TOTAL</b>			<b>17,000,000</b>		
<b>GROSS TOTAL DEVELOPMENT EXPENDITURE</b>				<b>17,000,000</b>		
<b>TOTAL EXPENDITURE</b>				<b>179,391,810</b>		

**VOTE 3123 PUBLIC SERVICE MANAGEMENT**

**1.VISION:**

Efficient and progressive public human resource management.

**2.MISSION:**

To provide leadership, coordination and capacity building for effective and efficient service delivery.

**3: PROGRAMMES**

Over the medium term, 2021/22-2023/24, the department of Public Service Management will implement the following programmes:

P.1. Administration, Planning and Support Services

P.2.Human Resource Services

The estimates of the amount required in the year ending June 2022 and projected estimates for 2022/23 and 2023/2024 for compensation to employees,

**4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/24**

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2020/21	Target FY 2021/22	Target FY 2022/23	Target FY 2023/24
<b>Programme 1: Administration, Planning and Support Services</b>						
<b>Outcome: Effective Running of both Headquarter and Decentralised Units</b>						
<b>S.P 1.1 Administrative Services</b>						
<b>Administration Unit</b>	Employees compensated	Number of employees compensation	All employees	All employees		
	Employees get medical cover	Number of employees covered	All employees	All employees		
	Conducive environment	Work environment satisfaction index				
		Customer satisfaction index		100%	100%	100%
<b>SP 1.2 COUNTY SECRETARIA</b>	Coordinated county executive	Level of policy cascading		100%	100%	100%
<b>S.P 1.3 Enforcement</b>	High result oriented workforce	Proportion of staff signing performance contracts		All employees	All employees	All employees
		Departmental performance evaluation reports		All employees	All employees	All employees
<b>Programme 2.Human Resource Services</b>						
<b>S.P. 2.1.Strategic Human Resource Development</b>						
	Conducive work environment	Customer satisfaction index	0	100%	100%	100%
	Efficient service delivery	Employee satisfaction index	0	100%	100%	100%
		No of HR policies and procedures	0	7	7	7
		No of Performance contracting se	2	2	2	2
		Payroll and Data Cleansing	1	1	1	1
	Human Resource Management					
		No of Drug and substance abuse s	1	7	7	7
		Adoption of best HR practices	0	1	1	1
		No of HIV/AIDS Sensitization forum	1	0	1	1
		No of staff Audit sessions	0	1	1	1

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

<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Sub-Programme 1.1: Administrative services</b>						
2110199	Basic Salaries - Permanent - Others			1,960,777,205	2,156,854,926	2,372,540,418
2110202	Casual labour - others			264,418,788	290,860,667	319,946,733
	Contractual Employees			12,373,862	13,611,248	14,972,373
2110301	House Allowance			427,134,601	469,848,061	516,832,867
2110308	Extraneous Allowance			409,438,424	450,382,266	495,420,493
2110314	Transport Allowance			239,477,032	263,424,735	289,767,209
2110318	non Practising Allowance			53,100,000	58,410,000	64,251,000
2110320	Leave Allowance			27,023,196	29,725,516	32,698,067
2110322	Risk Allowance			90,920,605	100,012,666	110,013,932
2120101	Employer Contributions to National Social Security Fund			10,515,012	11,566,513	12,723,165
2120102	Employer Contribution to Staff Pensions Scheme			319,592,874	351,552,161	386,707,378
2110399	Personal Allowances paid - Oth			336,265,483	369,892,031	406,881,234
2110335	Emergency Call Allowance			168,624,000	185,486,400	204,035,040

2110405	Telephone Allowance				1,692,000	1,861,200	2,047,320
2110309	Special Duty Allowance				844,800	929,280	1,022,208
2110319	Top-up house allowance				579,600	637,560	701,316
2110311	Transfer Allowance				769,822	846,804	931,485
2210101	Electricity				450,000	495,000.00	544,500.00
2210102	Water and sewerage charges				500,000	550,000.00	605,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		500,000		500,000	550,000.00	605,000.00
2210202	Internet Connections		50,000		50,000	55,000	60,500.00
2210203	Courier and Postal Services		50,000		50,000	55,000	60,500.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000		650,000	385,000	423,500.00
2210302	Accommodation - Domestic Travel		500,000		1,970,000	357,500	393,250.00
2210303	Daily Subsistence Allowance		700,000		965,000	423,500	465,850.00
2210502	Publishing and Printing Services		200,000		500,000	165,000	181,500.00
2210504	Advertising, Awareness and Publicity Campaigns				450,000	495,000.00	544,500.00
2210599	Printing, advertising-Other		700,000		500,000	440,000	484,000.00
2210701	Travel Allowance		250,000		500,000	192,500	211,750.00
2210711	Tuition Fees		300,000		1,240,306	220,000	242,000.00
2210715	Kenya School of Government		500,000		500,000	467,500	514,250.00
2210799	Training expenses -Other Bud		1,000,000		500,000	605,000	665,500.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food a		1,500,000		750,000	907,500	998,250.00
2210802	Boards, Committees, Conferences and Seminars		800,000		1,000,000	484,000	532,400.00
2210910	Medical Insurance		250,000,000		260,000,000	82,500,000	90,750,000.00
2210999	Insurance costs -other		35,000,000		10,000,000	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equ		3,500,000		1,000,000	1,155,000	1,270,500.00
2211102	Supplies and Accessories for Computers and Printers		3,000,000		1,000,000	1,650,000	1,815,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,800,000		940,000	363,000	399,300.00
2211201	Refined Fuels and Lubricants for Transport		-		750,000	907,500	998,250.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Tr		-		50,000	-	-
2211399	Other operating expenses		500,000		3,531,923	357,500	393,250.00
2220101	Maintenance Expenses - Motor Vehicles		3,000,000		3,300,000	605,000	665,500.00
2220105	Routine Maintenance - Vehicles		2,000,000		2,200,000	330,000	363,000.00
3111001	Purchase of Office Furniture and Fittings		-		700,000	-	-
3111002	Purchase of Computers, Printers and other IT Equipment		1,722,800		750,000	-	-
<b>TOTAL</b>			<b>511,571,911</b>		<b>4,618,844,533</b>	<b>4,850,617,534</b>	<b>5,335,679,288</b>
<b>S.P. 1.2 COUNTY SECRETARY</b>							
2210102	Water and sewerage charges				200,000	220000	242000
2210201	Telephone, Telex,Fascimile and Mobile Phone Services		200,000		100,000	110000	121000
2210202	Internet Connections		50,000		50,000	55000	60500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		500,000		300,000	330000	363000
2210302	Accommodation-Domestic Travel		600,000		400,000	440000	484000
2210303	Daily Subsistence Allowance		750,000		500,000	550000	605000
2210304	Sundry items (e.g Air port tax, taxis etc)		200,000		100,000	110000	121000
2210599	Printing, advertising -others		250,000		150,000	165000	181500
2210799	Training Expenses - Other (Bud		400,000		200,000	220000	242000
2210801	Catering Services (receptions), Accommodation, Gifts, Food an		600,000		1,850,000	2035000	2238500
2210802	Boards, Committees,Conferences and Seminars		500,000		2,100,000	2310000	2541000
2211101	General Office Supplies (papers, pencils, forms, small office equi		500,000		1,300,000	1430000	1573000
2211102	Supplies and Accessories for Computers and Printers				500,000	550000	605000
2211103	Sanitary and Cleaning Materials,Supplies and Services		400,000		200,000	220000	242000
2211199	Office and General supplies		500,000		381,923	420115.74	462127.314

2211201	Refined Fuels and Lubricants for Transport			500,000	550,000	605,000
3111002	Purchase of Computers, Printers and other IT Equipment			750,000	825,000	907,500
	<b>SUB TOTAL</b>			<b>5,450,000</b>	<b>9,581,923</b>	<b>11,594,127</b>
<b>S.P. 1.3 ENFORCEMENT</b>						
2210701	Travel Allowance		800,000	1,000,000	660,000	726,000
2210711	Tuition Fees		-	1,050,000	-	-
2210799	Training expenses -Other Bud		600,000	400,000	550,000	605,000
2210801	Catering services, accomodation( receptions ),gifts, food and d		-	600,000	797,500	877,250
2211016	Purchase of Uniforms and Clothing - Staff		1,500,000	3,000,000	2,750,000	3,025,000
2211031	Specialised Materials - Other			600,000	2,750,001	3,025,001
	<b>SUB TOTAL</b>		<b>2,900,000</b>	<b>6,650,000</b>	<b>4,757,500</b>	<b>5,233,250</b>
	<b>TOTAL</b>		<b>519,921,911</b>	<b>4,635,076,456</b>	<b>4,865,915,150</b>	<b>5,352,506,665</b>
<b>Programme 2.0.Human Resource Services</b>						
<b>S.P. 2.1.Strategic Human Resource Development</b>						
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		300,000	800,000	880,000	968,000
2210302	Accomodation -Domestic		350,000	700,000	770,000	847,000
2210303	Daily Subsistence Allowance		500,000	1,150,000	1,265,000	1,391,500
2210502	Publishing and Printing Services		200,000	200,000	220,000	242,000
2210715	Kenya School of Government		500,000	500,000	550,000	605,000
2210799	Training expenses -Other Bud		800,000	800,000	880,000	968,000
2210801	Catering services, accomodation( receptions ),gifts, food and d		27,200	1,400,000	1,540,000	1,694,000
	<b>SUB TOTAL</b>		<b>2,677,200</b>	<b>5,550,000</b>	<b>6,105,000</b>	<b>6,715,500</b>
	<b>TOTAL</b>		<b>4,227,200</b>	<b>5,550,000</b>	<b>6,105,000</b>	<b>6,715,500</b>
	<b>GROSS TOTAL</b>		<b>524,149,111</b>	<b>4,640,626,456</b>	<b>4,872,020,150</b>	<b>5,359,222,165</b>

**THE CHIEF OFFICER  
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