

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KILIFI



THE COUNTY TREASURY

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

15-Apr-19

Contents

Fiscal Framework	3
Summary of Expenditure by Vote and Category	4
Summary of Expenditure by Vote and Programme	5
3112 Office of the Governor	10
3124 County Attorney	12
3113 County Division for Finance	14
3125 County Division for Economic Planning	19
3114 County Division for Agriculture	22
3126 County Division for Livestock	28
3127 County Division for Fisheries	33
3115 County Division for Water & Sanitation	37
3128 County Division for Environment, Natural Resources & Wildlife	46
3116 County Division for Education	49
3129 County Division for Information, Communication & Technology	57
3117 County Division for Medical Services	59
3130 County Division for Public Health	70
3118 Roads, Transport & Public Works	74
3119 County Division for Lands & Energy	82
3131 County Division for Physical Planning, Urban Development and H	86
3120 Gender, Culture, Social Services and Sports	90
3121 County Division for Trade, & Tourism	97
3132 County Division for Cooperative Development	103
3122 County Public Service Board	106
3123 Devolution, Public Service and Disaster Management	113
3133 Public Service Management	116

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

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY-CURRENT AND CAPITAL ESTIMA

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

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

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

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

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

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

VOTE: 3112 COUNTY OFFICE OF THE GOVERNOR						
1: VISION						
To provide leadership, Coordination and Efficient Service Delivery.						
2.MISSION						
To provide policy guidance and regulatory frame work and develop institutional and human capacities						
3.PROGRAMMES						
Over the medium term, 2018/19-2020/21, the County Office of the Governor will implement the						
1. General Administration, Planning and Support Services						
2. Intergovernmental relations						
The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/20						
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR						
Programme 1. General Administration, Planning and support services						
Outcome: To enhance workforce efficiency and return of investment in administration						
S.P 1.1: Administration, Planning and support services						
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
Human Resource	Human resource development	Number of human resource programs	1			
Office of the C	Performance m	Performance management report	1			
Directorate of	Communicatio	Production and advertisement	1			
Accounts and	Accounting an	Training of staff				
Office of the C	Implementatio	Staff appraisal and training of staff				
P.2: Intergovernmental relations						
Outcome: Well coordinated, efficient and effective service delivery						
S.P 2.1: Intergovernmental relations						
Office of the Governor	Intergration and coordination	investment meetings and forums				
office of the g	Development projects	Project launching				
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
ITEM DESCRIPTION	BASELINE		PROJECTED ESTIMATES			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22		
	KSH	KSH	KSH	KSH		
Compensation to Employees	136,725,738	145,311,560				
Use of Goods and Services	-	123,751,341				
Other Recurrent Expenditure		30,700,000				
Acquisition of Non-Financial Assets						
Total Expenditure	136,725,738	299,762,901	-			
6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES						
	BASELINE		PROJECTED ESTIMATES			

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

VOTE: 3124 THE COUNTY ATTORNEY

1: VISION

2.MISSION

3.PROGRAMMES

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

1. Government advisory and public legal services

2. General Administration, Planning and Support Services

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

4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR

Programme 1. Government advisory and public legal services

S.P 1.1: Dispute resolution

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

						20
P.2 General Administration, Planning and Support Services						
Outcome: Effective and efficient support for service delivery						
S.P 2.1: General Administration, Planning and Support Services						
Directorate of Corporate Services	Improved Performance of Staff	No. of staff trained				
	Workspace Infrastructure and Facilities maintained	No. of Buildings Maintained				
		Maintenance of office equipment				
	Adequate Transport	Maintenance of Vehicles				
	Internal and external communication Mechanisms inplace	Official Department Telephones lines acquired				
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
			BASELINE	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
ITEM DESCRIPTION			KSH	KSH	KSH	KSH
Compensation to Employees						
Use of Goods and Services			33,325,000			
Other Recurrent Expenditure			3,150,000			
Acquisition of Non-Financial Assets						
Total Expenditure			36,475,000	-	-	
6: SUMMARY OF EXPENDITURE BY PROGRAMMES						
			BASELINE	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programmes			KSH	KSH	KSH	KSH
P1. Government advisory and			73,844,000	17,775,000		
S.P 1.1: Dispute Resolution			73,844,000	2,430,000		
S.P 1.2: Legal Advisory and Research			-	12,400,000		
S.P 1.3: Public Prosecution			-	2,945,000		
P.2 General Administration,			37,414,000	80,184,096		
S.P 3.1 Administration, Support and			37,414,000	80,184,096		
Total Expenditure			111,258,000	97,959,096		

VOTE: 3113 COUNTY DIVISION FOR FINANCE						
1: VISION						
Excellence in financial management and economic planning						
2.MISSION						
To provide effective coordination and implementation of sound financial and economic planning policies for sus						
3.PROGRAMMES						
Over the medium term, 2019/20-2021/22, the County Division of Finance will implement the following program						
1. Public Financial Management						
3. General Administration, Planning and Support Services						
The estimates of the amount required in the year ending June 2020 and projected estimates for 2020/21 and						
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/19-						
Programme 1. Public Financial Management						
Outcome: Transparency and accountability in management of public financial resources						
S.P 1.1: Budget Formulation, Coordination and Management						
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
Directorate of Budget Management & Economic Planning	County MTEF Budget prepared and Approved as per statutory timelines	CBROP Prepared & Publicized	1	1		
		SWG Reports Prepared & Publicized	1	1		
		CFSP Prepared & Publicized	1	1		
		No. of PBB trainings Conducted	2	2	2	2
		Number of Officers Trained from County departments	20	20	20	20
S.P 1.2: Audit Services						
Directorate of Internal Audit	Audit Report	No. of Audit Reports				
		No. of Audit Responses	1	1	1	1
		Operational Audit Charter	1	1	1	1

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

S.P 1.3: Accounting Services

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

S.P 1.4: Supply Chain Management Services

Supply Chain Management Unit	Tenders Timely Processed	Pre-qualification list of Suppliers prepared in time				
------------------------------	--------------------------	--	--	--	--	--

		No. of Procurement Plans Prepared				
		Comprehensive Market Surveys Undertaken				
		No. of Tenders Processed				
		All Contracts Successfully Executed				
	County government procurement programme for youth, women, marginalized and vulnerable groups rolled out	No. of Contracts executed by				
		No. of Contracts Executed by Women				
		No. of Contracts Executed by PLWD				
		Value of Goods/Services contracted to vulnerable Groups				
S.P 1.5: Resource Mobilization/Debt Management						
Revenue Management Directorate	Local Resources Mobilized	Local resources mobilized as a percentage of total budget				

	External Resources Mobilized	Resources received from donors and other partners as a percentage of the total budget				
P.3 General Administration, Planning and Support Services						
Outcome: Effective and efficient support for service delivery						
S.P 3.1: General Administration, Planning and Support Services						
Directorate of Corporate Services	Improved Performance of Staff	No. of staff trained				
		HIV AIDS work place policy developed				
	Workspace Infrastructure and Facilities maintained					
		No. of Buildings Maintained				
		Maintenance of office equipment				
		Accessories for persons with disability policy				
		Safety and Health Programmes Committee established				
	Adequate Transport	Maintenance of Vehicles				
		No. of Vehicles Acquired				

	Internal and external communication Mechanisms inplace	Official Department Telephones lines acquired				
		Drug and substance abuse Policy				

3.2 Kenya Devolution Support Programme

Budget Management and Economic Planning Directorate	Enhanced capacity in public financial management					
---	--	--	--	--	--	--

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

ITEM DESCRIPTION	BASELINE		ESTIMATES		PROJECTED ESTIMATES	
	FY 2018/19		FY 2019/20		FY 2020/21	
	KSH		KSH		KSH	
Compensation to Employees			248,773,953			
Use of Goods and Services			175,711,917			
Other Recurrent Expenditure			10,318,800			
Acquisition of Non-Financial Assets			1,620,140,766			
Total Expenditure			2,054,945,436		-	

6: SUMMARY OF EXPENDITURE BY PROGRAMMES

Programmes	BASELINE		ESTIMATES		PROJECTED ESTIMATES	
	FY 2018/19		FY 2019/20		FY 2020/21	
	KSH		KSH		KSH	
P.1: General Administration, Planning and		-	1,898,792,419			
S.P 1.1 Administration, Support and Planning Services			398,275,753			
S.P 1.2 Kenya Devolution Support Programme			1,500,516,666			
P. 3: Public Financial Management		-	156,153,017			
S.P 3.1: Budget Formulation, Coordination and Management			30,047,000			
S.P 3.2: Audit Service			13,851,100			
S.P 3.3: Accounting Services			31,004,917			
S.P 3.4: Supply Chain Management			6,650,000			
S.P 3.5: Resource Mobilization & Revenue Management			74,600,000			
Total Expenditure		-	2,054,945,436			

VOTE: 3125 COUNTY DIVISION FOR ECONOMIC PLANNING						
1: VISION						
Excellence in financial management and economic planning						
2.MISSION						
To provide effective coordination and implementation of sound financial and economic planning policies for						
3.PROGRAMMES						
Over the medium term, FY 2019/19-FY 2021/22, the County Division of Finance will implement the following						
1. Economic Policy and County Fiscal Planning						
2. General Administration, Planning and Support Services						
The estimates of the amount required in the year ending June 2020 and projected estimates for 2019/20 and 2021/22						
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2021/22						
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
P.2: Economic Planning and County Fiscal Policy						
Outcome: A high quality of life for all residents						
S.P 2.1: County Fiscal Planning						
	Annual Progress Report on Implementation of CIDP prepared	Annual Progress Report	-	1	1	1
	Departmental Strategic plans updated	Departmental Strategic		10	10	10
	CADP in CA by 1st Sept 2019	CADP prepared and Publicized		1	1	1
S.P 2.2: Statistical Information Services						
	County Socio-Economic & Financial Status Documented	Updated County Statistical Abstract		1	1	1
		No. of Operational Information & Documentation Centres		2	2	2
S.P 2.3: Monitoring and Evaluation Services						
	County M&E policy framework developed and disseminated;	M&E Policy in Place				

	County Programmes Monitored & Evaluated	No. of Programme Monitoring & Evaluation Reports				
P.3 General Administration, Planning and Support Services						
Outcome: Effective and efficient support for service delivery						
S.P 3.1: General Administration, Planning and Support Services						
Directorate of Corporate Services	Improved Performance of Staff	No. of staff trained		20	20	20
		HIV AIDS work place policy developed		1	1	1
	Workspace Infrastructure and Facilities maintained	No. of Buildings Maintained		1	1	1
		Maintenance of office equipment				
		Accessories for persons with disability policy				
		Safety and Health Programmes Committee established				
	Adequate Transport	Maintenance of Vehicles		1	1	1
	Internal and external communication Mechanisms inplace	Official Department Telephones lines acquired			3	3
		Drug and substance abuse Policy			1	1
3.2 Kenya Devolution Support Programme						

	Enhanced capacity in public financial management					
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
ITEM DESCRIPTION			BASELINE	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
Compensation to Employees						
Use of Goods and Services			50,373,532			
Other Recurrent Expenditure						
Acquisition of Non-Financial Assets			3,083,000			
Total Expenditure			53,456,532			
6: SUMMARY OF EXPENDITURE BY PROGRAMMES						
Programmes			BASELINE	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
P.1: Economic Policy and County Fiscal Planning			49,426,532			
S.P 1.1: County Fiscal Planning			30,047,000			
S.P 1.2: Statistical Information Services			9,315,000			
S.P.2.3: Monitoring and Evaluation Services			10,064,532			
P.3: General Administration, Planning and Support Services			4,030,000			
S.P 2.1 Administration, Support and Planning Services			4,030,000			
S.P 3.2 Kenya Devolution Support Programme			-			
Total Expenditure			53,456,532			

VOTE 3114: AGRICULTURE						
1: VISION						
Food sufficiency for all people in the County						
2.MISSION						
To transform and promote Agriculture, Livestock and Fisheries for improved livelihood and sustainable development						
3.PROGRAMMES						
Over the medium term, FY 2019/20-2021/22, the department of Agriculture and Crop Husbandry will implement the following programmes:						
1.General Administration, Planning and Support Services.						
2.Crop Production and Management						
3.Agribusiness and Information Management						
4. Sustainable Soil and Water Management						
The estimates of the amount required in the year ending June 2019 and projected estimates for FY 2019/20 and FY 2021/22 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.						
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2021/22						
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
Programme 1: General Administration, Planning and Support Services						
Outcome: Effective and efficient support for service delivery						
SP. 1.1Administration, Planning and Support Services						
CO	Recruitment of staff	No of staff recruited		35	35	
	Capacity building	No of staffs trained from department		250	250	
	Communication and customer care	Effective and efficient communication and service delivery				
	Monitoring and Evaluation of Projects	M& E reports				
	Support service for delivery of programmes	Effective and efficient department				
	Legal Notices, cases, bills and policies Developed	No of policies, bills and policies cases		4	4	
P.2 Crop Production and Management						
Outcome: Increased Food Security						
SP 2.1 Food sufficiency initiatives						
	No. of tractor	Tractors procured		-	-	
	No. of cassava chippers	Cassava chippers Procured		5	5	

CDA	Purchase of Planters	Planters Purchased		2	2	
	Purchase of tipping trailer	Tipping trailer procured		1	1	
	Purchase maize portable power operated maize shellers	Portable maize power operated maize shellers		1	1	
	Purchase of 1 ton grain drier	No.of of 1 ton grain drier		1	1	
	Renovation of offices and residential buildings at AMS	AMS offices and buildings renovated		1	1	
	CDA	Subsidy fertilizer procured	No.of Bags fertilizer procured		3,225	3,225
certified seed procured		Quantity(Ton) of Seeds procured		24	24	
tree crops orchards rehabilitated - Cashew nut tree		No.of tree crops orchards rehabilitated - Cashew nut tree		36,000	36,000	
tree crops orchards rehabilitated - Mango trees		No. tree crops orchards rehabilitated - Mango trees		8,000	8,000	
tree crops orchards rehabilitated - Coconut tree		No. of tree crops orchards rehabilitated - Coconut tree		100,000	100,000	
Cassava seed multiplication		No. Cassava seed multiplied		300,000	300,000	
P 3: Agribusiness and information management						
Outcome: Improved household income and Knowledge						
SP3. 1 Agribusiness and Information management						
	ADC established	ADC established		1	1	
	Agroprocessing development technology promoted	No. of technologies promoted		2	2	

CDA	Renovation of offices and residential buildings at ATC	ATC offices and buildings renovated			1	1
P 4. Irrigation and Drainage Infrastructure						
Outcome Increased Agricultural Production						
S.P 4.1.: Irrigation and drainage infrastructure development						
CDA	Area of irrigated land increased	No. of acres under irrigation				720
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
			BASELINE	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Economic Classification			KSH	KSH	KSH	KSH
Compensation to Employees			245,701,791	233,319,599	351,253,934	351,253,934
Use of Goods and Services			69,406,876	74,953,997	82,086,274	82,086,274
Other Recurrent expenses			2,661,830		2,928,013	2,928,013
Acquisition of Non-Financial Assets			364,707,880	107,300,000	204,792,574	2,663,894
Capital Transfers						
Total Expenditure			682,478,377	415,573,596	641,060,795	438,932,116
6: SUMMARY OF EXPENDITURE BY PROGRAMMES						
			BASELINE	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programmes			KSH	KSH	KSH	KSH
P.1. General Administration, Planning and Support Services			269,409,233	256,490,561	379,532,116	379,532,116
S.P 1.1: Administration, Planning and Support Services			269,409,233	256,490,561	379,532,116	379,532,116
P.2 Crop Development and Management			15,453,564	76,697,191	20,537,636	20,537,636
SP 2.1 Food sufficiency initiatives			15,453,564	76,697,191	20,537,636	20,537,636
P 3: Agribusiness and information management			17,496,383	41,927,962	19,246,021	19,246,021
SP3. 1 Agribusiness and Information management			17,496,383	41,927,962	19,246,021	19,246,021
P 4. Irrigation and Drainage Infrastructure			17,833,039	40,457,881	19,616,343	19,616,343
S.P 4.1.: Irrigation and drainage infrastructure development			17,833,039	33,157,881	19,616,343	19,616,343
P.5 Ward Development Projects				7,300,000		
Total			320,192,219	415,573,596	438,932,116	438,932,116
7. DEVELOPMENT PROJECTS						
PROJECT NAME	WARD	ITEM CODE	BASELINE	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
Administration Planning and Support services						
Completion of Magarini Sub County Office	MAGARINI			1,500,000		
ATC Renovation	SHIMO LA TEWA			2,000,000		
Household and institutional furnitures ATC	SHIMO LA TEWA			1,500,000		

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

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

Agribusiness Development, Marketing and Information Support					
Construction of Agribusiness centre for Cassava processing(factory)	TEZO			20,000,000	
20 goats model farm at ATC	SHIMO LA TEWA			300,000	
50 local chicken farm at ATC	SHIMO LA TEWA			2,105,000	
Sub Total				22,405,000	
Irrigation Development and Management					
Waterpan and irrigation accessories				13,595,000	
Kavinyalalo intergreted irrigation project	KAKUYUNI			2,500,000	
Jilore irrigation support project	JILORE			2,500,000	
Rehabilitation of irrigation project gongoni dam	JUNJU			2,500,000	
Sub Total				21,095,000	
WARD DEVELOPMENT PROJECTS					
Buying 1 No. water tank (10,000ltrs) and 8 irrigation water pumps	Jaribuni			500,000	
Supply of booster pumps	KALOLENI			300,000	
Purchase of maize seeds (125 Bags)	KALOLENI			1,000,000	
Green house Barani	SHIMO-LA-TEWA			1,000,000	
Purchase of poshomill	TEZO			500,000	
Irrigation-Soyosoyo	WATAMU			2,000,000	
Irrigation-Jimba	WATAMU			2,000,000	
Sub Total				7,300,000	
gross total				107,300,000	

VOTE: LIVESTOCK						
1: VISION						
Food security for all people in the County						
2.MISSION						
To transform and promote Agriculture, Livestock and Fisheries for improved livelihood and sustainable development						
3.PROGRAMMES						
Over the medium term,2019/20-2021/22, the Division of Livestock Development and Fisheries will implement the						
1. General Administration, Planning and Support Services						
2. Livestock Resource Development and Management						
The estimates of the amount required in the year ending June 2019 and projected estimates for FY 2019/20 and FY						
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2021/22						
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
P 2 Livestock Resource Management and Development						
SP 2.1 Livestock Policy and Capacity building						
CDLP	Livestock farmers Capacity built	Number of farmers trained (ATC)		400	400	
	Livestock farmers Capacity built	No of farmers trained through farmer field schools and other trainings		8000	8000	
	Livestock farmers tours	Number of farmers taken on educational tour.		40	40	
	Work environment improvement	Office refurbished (Lango baya)		1	1	
	Work environment improvement	Renovation of Sub-county livestock production office-kaloleni HQ		1	1	
	Work environment improvement	Renovation of Sub-county livestock production office-Ganze HQ		1	1	
	Work environment improvement	renovation of Mtwapa livestock office		1	1	

	Work environment improvement	Construction and equipping of ward livestock production offices with toilet (New)			3	3
SP.2.2 Livestock Production and Management						
		Improve Dairy production			70	70
		Up scaling of Beekeeping (35 wards)			525	525
		Meat Goats improvement			350	350
		Improvement of local Zebu cattle (bull camps			20	20
		Fodder establishment and conservation			500	500
	CDLP				-	-
SP.2.3 Livestock Value Addition and Marketing						
CDVS	Purchase of A.I equipment	No.and type of equipment proquired and distributed				
	Purchase of liquid Nitrogen	Liquid nitrogen distributed(ltrs)				
CDLP	Improvement of milk marketing	Milk collection centre in place (Manyeso)				1
	Improvement of milk marketing	Construction of Milk collection and cooling centres at Bamba				1
	Improvement of milk marketing	Construction of Milk collection and cooling centres at Ganze				1

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

	Pour on purchased	Amount of pouron purchase(liters)				
	Foot pumps received	Foot pumps received				
	Vaccine received	Assorted vaccines received (doses)				
	Animals vaccinated	N0. of animals vaccinated				
	movement permits,zero reports,submitted	No.of Movement permits issued				
	Stock route inspection of inspection done	No.of stock route inspectios				
	Herd health interventions done	No. of herd health campaigns				

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	BASELINE	ESTIMATES	PROJECTED ESTIMATES	
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
	KSH	KSH	KSH	KSH
Compensation to Employees				
Use of Goods and Services		21,615,764		
Other Recurrent expenses		65,700,000		
Acquisition of Non-Financial Assets				
Capital Transfers				
Total Expenditure		-	87,315,764	

6: SUMMARY OF EXPENDITURE BY PROGRAMMES

Programmes	BASELINE	ESTIMATES	PROJECTED ESTIMATES	
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
	KSH	KSH	KSH	KSH
P.1 General Administration, Planning and Support	10,117,015	7,500,764	-	
S.P.1.2Administration, Planning and Support	10,117,015	7,500,764		
P 2 Livestock Resource Management and	126,511,767	79,815,000	40,687,317	
SP 2.1 Livestock Policy and Capacity building	28,574,905	-	22,482,071	
SP 2.2 Livestock Production and Management	50,178,437	5,380,000	6,217,509	
SP.2.3 Livestock Value Addition and Marketing	25,727,125	16,400,000	3,129,936	
SP 2.4 Food Safety and Animal Products	4,339,212	4,630,000	1,983,446	
SP 2.5 Livestock Disease Management and Control	17,692,089	2,705,000	6,874,355	
P.3 Ward Development Programme		50,700,000		
Total	126,511,767	87,315,764	40,687,317	

7. DEVELOPMENT PROJECTS

PROJECT NAME	WARD	ITEM CODE	BASELINE	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH

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

VOTE 3115 FISHERIES						
1: VISION						
Food security for all people in the County						
2.MISSION						
To transform and promote Agriculture, Livestock and Fisheries for improved livelihood and sustainable development						
3.PROGRAMMES						
Over the medium term,2018/19-2020/21, the Division of Livestock Development and Fisheries will implement the following programmes:						
P.1.: Fisheries Development and Management						
The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/20 and 2020/21 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.						
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18-2019/2020						
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
P.1.: Fisheries Development and Management						
Outcome: Sustainable Fisheries Production						
S.P:1.1 Fisheries Policy and Capacity Development						
	Fisheries Statistical Bulletins produced and disseminated	No. of Fisheries Statistical Bulletins produced and disseminated				
SP 1.2 Sustainable Fisheries Production and Management						
CDF	Boat building workshop completed	% completion of boat building construction				
	Crab cage culture	number of crab cages stocked				
	Fish feed processing	% completion of installation of fish feed mill				
	Aquaculture demonstration farm	Number of constructed and stocked ponds				
	Training centre	% completion of water system installation				

	Solar and water system installation	% completion of installation				
	Stocked ponds	No. of ponds stocked				
	Fence completion	% completion of perimeter fence				
	Toilet completion	% completion of toilet				
	Fish depot rehabilitated	% completion level of depot rehabilitation				
SP 1.3 Assurance of Fish Safety, Value Addition and Marketing						
	Fish marketing strategy developed	Fish marketing strategy		1		
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION			BASELINE	ESTIMATES	PROJECTED ESTIMATES	
Economic Classification			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
Compensation to Employees						
Use of Goods and Services				21,009,180		
Other Recurrent expenses					3,165,906	
Acquisition of Non-Financial Assets				91,500,000		
Capital Transfers						
Total Expenditure				112,509,180		
6: SUMMARY OF EXPENDITURE BY PROGRAMMES						
P.1.: Fisheries Development and Management				73,415,270	53,499,182	
SP 1.1 Fisheries Policy and Capacity Development				-	9,966,670	
SP 1.2 Sustainable Fisheries Production and Management				32,599,050	38,689,626	
SP 1.3 Assurance of Fish Safety, Value Addition and Marketing				40,816,220	4,842,886	
P.2. General Administration, Planning and Support Services				12,593,910	9,979,567	
S.P.2.1 Administration, Planning and Support Services				12,593,910	9,979,567	
P.3 Ward Development Programmes				26,500,000		
Total				112,509,180	63,478,749	
7. DEVELOPMENT PROJECTS						
PROJECT NAME	WARD	ITEM CODE	BASELINE	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH

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

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

VOTE 3115 COUNTY DIVISION FOR WATER AND SANITATION**1: VISION: WATER AND SANITATION**

Safe water and healthy environment for wealth creation

2.MISSION

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

3.PROGRAMMES

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

1.General administration ,planning and support services

2.Water resurces management

3. Sanitation Services

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

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

Programme 1: General Administration, Planning and Support Services

Outcome:Well coedinated efficient and effective service delivery

S.P 1.1: Administration ,Planning and support services

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
	Policies developed	number of policies developed	1	5	5	
	bills developed	number of bills developed and submitted to county assembly	1	5	5	
	regulations developed	number of regulations formulated and implemented	1	5	5	
	Monitoring and Evaluation Reports on programmes and projects	number of reports from various evaluation and monitoring teams	1	5	5	
	customer ,employee,work environment reports	number of reports on the parameters	1	5	5	
P.2: Water Resources Management						
Outcome: Increased access to clean adequate and affordable water within a kilometer						
S.P 2.1: Water supply infrastructure						

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

P.3:Sanitation Services						
Outcome: Enhanced accessibility to sanitation services						
S.P 3.1: Sanitation Services						
5.SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	BASELINE		ESTIMATES		PROJECTED ESTIMATES	
	FY 2018/19		FY 2019/20		FY 2020/21	
	KSH		KSH		KSH	
Compenstation to employees	149,978,228		133,976,052		147,373,657	
Use of goods and services	31,555,000		34,929,308		38,422,239	
Other Recurrent	3,300,000		-		-	
Acquisition of non-financial assets	988,627,635		430,600,000		473,660,000	
Total	1,173,460,863		599,505,360		659,455,896	
6. SUMMARY OF EXPENDITURE BY PROGRAMMES						
Programmes	BASELINE		ESTIMATES		PROJECTED ESTIMATES	
	FY 2018/19		FY 2019/20		FY 2020/21	
	KSH		KSH		KSH	
P.1 General Administration, Planning and Support	177,408,228		168,905,360		185,795,896	
S.P.1.1 Administration, Planning and Support Services	177,408,228		168,905,360		185,795,896	
P.2 Water Resources Management	990,952,635		240,500,000		264,550,000	
S.P.2.1 Water supply infrastructure	990,952,635		240,500,000		264,550,000	
P.3 Sanitation Services	5,100,000		190,100,000		-	
S.P.2.1 Sanitation Services	5,100,000		-		-	
P.5 Ward Development Project			190,100,000			
TOTAL	1,173,460,863		599,505,360		450,345,896	
7. DEVELOPMENT PROJECTS						
	WARD	ITEM CODE	BASELINE	ESTIMATES	PROJECTED ESTIMATES	
PROJECT NAME			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
Water supply infrastructure						
Rehabilitation of Colorado-Bwagamoyo pipeline	KAYAFUNGO			-		
Rehabilitation of Bamba-Midoina pipeline	BAMBA			10,000,000		
Construction of Tsangatsini pipeline				15,000,000		
Construction of Ramada-Kwa Mwadori pipeline	ADU			-		
Construction of Kadzuhoni-Marereni pipeline	ADU			-		
Construction of 250 CUM Masonry tank-Kombeni Girls' School	RABAI KISURUTINI			6,500,000		
Construction of 100 CUM Masonry tank Kotayo	MARAFI			4,000,000		
Construction of 250 CUM Masonry tank-Bokini	RABAI KISURUTINI			6,500,000		

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

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

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

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

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

Shomela-Majengo water pipeline phase 2	GONGONI			3,000,000		
3 No. Fero cement water tank(50m3)	MATSANGONI			3,000,000		
Kang'amboni Kadzangani pipe water project	SOKOKE			2,000,000		
Bamako Mgazijani pipe water project	SOKOKE			4,000,000		
Mgazijani-Ndigiriani water project	SOKOKE			4,000,000		
Construction of 1 no. 50,000m3 Ferro cement water tank at Mkenge C	DABASO			1,000,000		
Kwa Mbulushi to Majenjeni primary water project-2Km	MAGARINI			3,000,000		
Karibuni-Majengo water project	MAGARINI			3,000,000		
Stage ya Miti-Wayani-Kibao cha Ngome water project	MAGARINI			3,000,000		
Baungu connection to Majahazini water project	MAGARINI			1,800,000		
Kithanguni-Mambrui village water project	MAGARINI			2,000,000		
Kwa Kibitha-Maamun-Mambrui village water project	MAGARINI			2,000,000		
Baricho-Vitunguni water project	GARASHI			4,000,000		
				190,100,000		

E: 3128 ENVIRONMENT ,FORESTRY NATURAL RESOURCES SOLID WASTE AND WILDLIFE MANAGEM						
1: VISION						
Safe and healthy environment for wealth creation						
2.MISSION						
To provide Protection, conservation and sustainable management of the environment and natural resources.						
3.PROGRAMMES						
Over the medium term, 2018/19-2020/21, the department will implement the following programmes:						
1.General admnistration ,planning and support services						
2.Environment management and project						
3. Natural resources management and conservation						
4. Wildlife management and conservation						
The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/20						
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18-2019/2020						
Programme 1: General Administration, Planning and Support Services						
Outcome:Well coordinated efficient and effective service delivery						
S.P 1.1: Admnistration ,Planning and support services						
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
	Policies developed	number of policies developed	3			
	bills developed	number of bills developed and submitted to county assembly	2			
	regulations developed	number of regulations formulated and implemented	2			
	Monitoring and Evaluation Reports on programmes and projects	number of reports from various evaluation and monitoring teams	5			
	customer ,employee,work environment reports	number of reports on the parameters	3			
P.2: Environment management and protection						
Outcome: A clean and secure environment						
S.P 2.1: County environmental mangement						
	increased awareness on issues relation to environment management	no of training and awareness camaigns carried out	8			

	environmental committees formed	number of reports and minutes	8			
	compliance reports	environmental monitoring for compliance for sustainable development	8			
S.P 2.2: Rehabilitation and conservation of degraded areas						
	Town beautification of various towns in the county	number of towns in the programme	3			
	mapped riparian area	no of reports	4			
	establishment of assorted seedlings nurseries	number of nurseries established in each subcounty	14			
P.3:Natural resources management and conservation						
outcome:Increased forest cover in the county						
S.P.1:Forest conservation and mangement						
	capacity building for community forests associations	no. of forests association trained	14	5		
	establishment of assorted seedlings nurseries	no of established woodlot	35	7		
	trees planted in institutions	no of tree seedlings planted	20000	20,000		
	Support for green school	no of schools identified and supported	35	35		
	forest patrol and monitoring	number of compliance reports	7	5		
	alternative livelihood supported	number of programmes supported	6	5		
	nature based enterprises supported	number of enterprises supported	7	5		
5.SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION						
			BASELINE	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22

			KSH	KSH	KSH	KSH
Compenstation to employees						
Use of goods and services			75,268,000	34,290,702		
Other Recurrent			10,300,000	6,000,000		
Acquisition of non-financial assets			1,150,000	500,000		
Total			86,718,000	40,790,702		
SUMMARY OF EXPENDITURE BY PROGRAMMES						
Programmes			BASELINE	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
P.1 General Administration, Planning and Support S			-			
S.P.1.1 Administration, Planning and Support Services						
P.2 Environment management and protection			81,668,000	36,790,702		
S.P.2.1 County Environmental Management			81,668,000	36,790,702		
S.P. 2.2. Rehabilitation and Conservation of Degraded Areas						
P.3 Natural resources management			5,050,000	3,500,000		
S.P.3.1 Forest conservation and management			5,050,000	3,500,000		
P.3 .2 Natural resources conservation and management						
P.4 Wildlife Management			-			
S.P.4. Wildlife management						
P.5.Ward Development Projects				500,000		
TOTAL			86,718,000	40,790,702		
						-
7. DEVELOPMENT PROJECTS						
	WARD	ITEM CODE	BASELINE	ESTIMATES	PROJECTED ESTIMATES	
PROJECT NAME			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
WARD DEVELOPMENT PROJECTS						
Environment conservation(Empowering 4 environment groups i.e one in each location)	JARIBUNI			500,000		
SUB-TOTAL				500,000		

VOTE 3116 COUNTY DIVISION FOR EDUCATION BUDGET ESTIMATES FOR FY 2019-2020						
1: VISION						
Excellence in Education, and Ict						
2.MISSION						
To facilitate provision of quality pre-primary education, vocational training and ICT						
3.PROGRAMMES						
Over the medium term, 2018/19-2020/21, the department of Education and ICT will						
1. General Administration, Planning and Support Services						
2.Early Childhood Development Education						
3.Vocational Education and Training						
4.Education transition support						
The estimates of the amount required in the year ending June 2019 and projected						
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE						
Delivery Unit	Key Outputs	Key Performance Indicator				
Programme 1: General Administration, Planning and Support Services						
Outcome: Well coordinated efficient and effective service delivery						
S.P 1.1: Administration, Planning and Support Services						
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
	Monitoring and Evaluation Reports on programmes and projects	No. of Monitoring and Evaluation reports				
	Cordination of section and sub-Sections					
	Improved working environment					
	Capacity building of staff and stakeholders	No. of Staff Capacity Built				
	Policy formulation & development	No. of bills forwarded to county assembly				
	Customer satisfaction, employee satisfaction assesment, work environment assesment	No. of Assesment Reports				
Programme 2: Early Childhood Development and Education						
Outcome: - Enhance access, equity and quality of preprimary education						

S.P.2.1 Free pre-primary education						
	construction of	newly constructed classrooms		-		
	construction of	100 toilets in place				
	purchase of tables	new tables and chairs				
	visit ecd centres	assessment reports for 500 ecd centres		150		
	Provision of teaching materials	Teaching materials distributed		800		
	participation in	No of teams supported to participate at ward, sub-county, County to national				
Preprimary Education director	Capacity Built	No. of staff Capacity built				
S.P.2.2 Pre Primary School health and nutrition						
P.4: Vocational Education and Training						
Outcome: Enhanced vocational Skills						
S.P.4.1.Revitalization of Youth Polytechnics/Vocational Training Centres						
Directorate of Youth Training	Enrolment of students in Youth polytechnics	Percentage increase of enrolment		3,340		
	Construction of vocational training centres in the county	No.of Workshops, classrooms, hostels and toilets constructed..		9		
	Enhancing the management of the vocational training centres	No.of staff trained in Vocational training management skills		90		
	Recruitment of instructors and supervisors	1 Assistant Director, 35 managers, 120 instructors and 7 sub-county training officers		-		
	Quality assurance in Vocational Training.	No. of QA visits, No of employed graduates		0		
	Provision of state of the art equipment	No.of Vocational training centres provided with training Equipment		7		
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						

			BASELINE	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
Compensation to Employees			525,395,610	401,692,071		
Use of Goods and Services			107,550,000	87,397,430		
Other Recurrent			350,000,000	350,000,000		
Acquisition of Non-Financial Assets			833,086,978	263,400,000		
Current Transfers (Other Capital Grants & Trans)			53,035,000	-		
Total			1,869,067,588	1,102,489,501		
6: SUMMARY OF EXPENDITURE BY PROGRAMMES						
			BASELINE	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
Programmes						
P.1 General Administration,Planning and Support			633,895,610	488,242,071		
S.P.1 Administration Planning and Support Services			633,895,610	488,242,071		
P.2 .1 Early childhood Development Education			679,384,173	113,904,463		
S.P.2.1 Pre- Primary education			626,384,173	113,904,463		
S.P.2.2 School Health and Nutrition			53,000,000	-		
P.3.Tertiary & University Education			350,000,000	354,560,000		
S.P.3.1. Higher Education Support Services			350,000,000	354,560,000		
P. 4.: Vocational education and training			205,787,805	105,046,265		
S.P.4.1. Technical Trainers and instructors services			205,787,805	105,046,265		
Ward Development Projects				99,600,000		
Total Expenditure			1,869,067,588	1,161,352,799		
7. DEVELOPMENT PROJECTS	WARD	ITEM CODE	BASELINE	ESTIMATES	PROJECTED ESTIMATES	
PROJECT NAME			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
Pre- Primary Education						
Purchase and distribution & Learning Materials(Wall Charts, chalks, text books, exercise books, pencils, rubbers, crayon paints,painting brushes,pens,blackbooks, ECDE syllabus,sharpeners,Manilla papers)	All wards			25,000,000		
	All wards			10,000,000		
Construction of 4no. Toilets at bureni ECD	Junju			1,500,000		
Construction of 4no. Toilets at chinyume ECD	Jaribuni			1,500,000		
Construction of 4no. Toilets at chivara ECD	Jaribuni			1,500,000		
Construction of 4no. Toilets at chumba cha tsui ECD	Garashi			1,500,000		
Construction of 4no. Toilets at lukole ECD	Garashi			1,500,000		

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

Completion of 2 No Ecd Classroom Block at kwa Upanga Primary School	GANDA			1,256,744		
Completion of 1 No Ecd Classroom at Mapotea	GANZE			895,543		
Completion of 1 No Ecd Classroom at Kimbule Pre-school	GANZE			1,400,000		
Completion of 2 No Classroom Block at Bore Gonja Primary School	GARASHI			680,480		
Completion of 2 No Ecd Classroom, 2 No Cubicle Pit Latrine at Bungale	GARASHI			1,024,419		
Completion of 2 No Ecd Classroom, 2 No Cubicle Pit Latrine at Ulaya	GARASHI			1,000,000		
Completion of 1 No Ecd Classroom at Boponi	JARIBUNI			834,508		
Completion of 2 No Ecd Classroom at Matolani Pri-School	JARIBUNI			1,149,405		
Completion of 4 No Ecd Classroom, 2 And 4 Cubicle Pit Latrine at Vipingo Central	JUNJU			702,322		
Completion of 2 No Classroom at Danisa	MARAFI			800,000		
Completion of 2 No Classroom at Kiroso Pre-school	MARAFI			800,000		
Completion of 2 No Classroom Block, 2 No Cubicle Pit Latrine at Benyoka	RABAI			542,770		
Completion of 2 No Ecd 2 Toilets at Kajiwe	RABAI			2,000,000		
Completion of 2 No Ecd Classroom at Mwele Simakeni	RABAI KISURUTINI			1,500,000		
Completion of 2 No Ecd Classroom at Maghudho	SOKOKE			750,578		
Completion of 2 No Ecd Classroom at Madzeni Primary School	SOKOKE			1,507,938		
Completion of 2 No Classroom at Kafuloni Pri-school	SOKONI			597,890		
Completion of 2 No Block And 2 No Cubicle Pit Latrine at Katsangatifu	GARASHI			1,498,882		
SUB-TOTAL				108,217,033		
Vocational education and training						

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

PROJECT NAME	WARD	ITEM CODE	BASELINE	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
construction of 1 No. Katofeni ECDE	JARIBUNI			2,300,000		
Construction of 1 No. Bodoi ECDE	JARIBUNI			2,300,000		
Purchase of 32 ECDE tables & 62 No. ECDE chairs at Kozini ECDE	RABAI KISURUTINI			1,000,000		
Construction of 1 No. ECDE Classroom & 2 NO. toilets at Laa Mwajoha	RABAI KISURUTINI			3,000,000		
Proposed Kadzonzo primary school	MARIAKAN I			2,500,000		
Proposed Mariakani dairy-ECDE	MARIAKAN I			2,500,000		
Proposed Kitsamini barracks-ECDE	MARIAKAN I			2,500,000		
Proposed Vuma-Shangia -ECDE	MARIAKAN I			2,500,000		
Proposed Msufini ECDE	MARIAKAN I			2,500,000		
Construction of 2 door No. pit latrine at Madzimeruhe ECDE	CHASIMBA			1,000,000		
1 NO.ECDE classroom at Mikanjuni primary school.	SHIMO-LA-TEWA			2,000,000		
Construction of 1 No. ECDE classroom at Mwandodo primary school	KAMBE/RIBE			2,000,000		
Construction of 2 No.ECDE classroom at Pangani primary school	KAMBE/RIBE			4,000,000		
Completion of Playing ground at Timboni primary school	KAMBE/RIBE			300,000		
Construction of 2 No. ECDE classrooms and 2 No. toilets at Ribe Primary school	KAMBE/RIBE			4,500,000		
Construction of 1No. ECDE classrooms and 2 No. toilets at Mitsanjeni Primary School	KAMBE/RIBE			2,200,000		
Construction of 2 No.ECDE classrooms at Masaani Primary School	RURUMA			4,000,000		
Construction of 2 No.ECDE classrooms at Kawala Primary School	RURUMA			4,000,000		
Purchase of sports items	KIBARANI			300,000		
Purchase and supply of sports kits	TEZO			1,000,000		

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

VOTE 3129 COUNTY DIVISION FOR INFORMATION, COMMUNICATION &						
1: VISION						
Excellence in Education, and ICT						
2.MISSION						
To facilitate provision of quality pre-primary education, vocational training and						
3.PROGRAMMES						
Over the medium term, 2018/19-2020/21, the department of Education and ICT						
1.ICT Infrastructure Services						
2. E-Government Services						
The estimates of the amount required in the year ending June 2019 and						
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE						
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
P.1:ICT Infrastructure Services						
S.P 1.1. ICT Infrastructure Connectivity						
	Establishment of a efficient ICT infrastructure	No. of sub-counties connected to the County headquarter .		2	5	
	Development of Efficient communication and information sharing platforms developed within the county.	Establishment of 7resource centres in each sub-counties		7	-	
	Installation of E-Citizen relationship management operation sytem, Education managemet system.	System installed				

Directorate of ICT	Digital literacy Training	Number of manuals, in formation booklets, billboards, documentaries				
		No of Citizens accessing E-services				

P2. E-Government Services**S.P 2.1 E-Government Service**

	Shared Services	No. of County Departments accessing shared services				
--	-----------------	---	--	--	--	--

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC

Economic Classification	ROJECTED ESTIMATE			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
	KSH	KSH	KSH	KSH
Compensation to Employees		-	-	
Use of Goods and Services		2,226,139	2,448,753	
Other Recurrent		-	-	
Acquisition of Non-Financial Assets				
Current Transfers		-	-	
Total	-	2,226,139	2,448,753	

6: SUMMARY OF EXPENDITURE BY PROGRAMMES

Programmes	ROJECTED ESTIMATE			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
	KSH	KSH	KSH	KSH
P.1:ICT Infrastructure Services				
S.P 1.1. ICT Infrastructure		2,226,139	2,448,753	
P2. E-Government Services				
S.P 2.1 E-Government Service				
Total Expenditure	-	2,226,139	2,448,753	

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,							
3: PROGRAMMES							
Over the medium term, 2018/19-2020/21, the department of Health Services will implement the following programme							
1.Curative Health Services							
2.General Administration, Planning & Support Services							
3.Maternal and Child Health							
The estimates of the amount required in the year ending June 2020 and projected estimates for 2018/19 and 2020/21							
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/17-2020/22							
Programme 1: CURATIVE, REFERRAL AND REHABILITATIVE SERVICES							
Outcome: Healthy population							
SP. 1.1.1 Rehabilitative Services							
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22	FY
Rehabilitati	Improved access to rehabilitative health care services for persons living with disabilities	Number of persons with Disabilities accessing health care services		-	700		
	Community awareness on Disability and Rehabilitative services.	Number of stake holders meeting held		4	1		
	Improved knowledge and skills on prevention, early detection and intervention of dissabilities	Number of health workers trained on early detection and intervention of dissabilities		360	-		
	Identified community health volunteres	Number of community health volunteres identified		420	-		
	Improved care of disabled children	Number of care givers trained		420	-		
	Community awareness on Dissability and Rehabilitative Services	Number of health workers sensithized on SOPs		40	-		
		Number of community sensitization meetings held		300	16		
	Improve access of dissability and rehabilitative services	Number of outreaches done		7	-		
		No of disability medical camps done		2	-		

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

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

	Reduced sample rejection rate.	number of staff trained		140	20	
	Adequate radiological supplies and equipment	number of beneficiaries of radiological services		2	2	
SP.1.2: County Referral Services Total						
clinical unit	Increased access to expert services	Number of clients referred		50,000	40,733	
Laboratory	Reduced client's transport cost	Number of specimen referred		120,000	112,403	
clinical unit	Increased access to expert services	Number of expert referral clients		-	-	
Radiology	Reduced client's cost and waiting time	Number of client parameters referred		-	-	
Programme 2: General Administration, Planning and Support Services						
Outcome: Well coordinated, efficient and effective service delivery						
SP2.1 Capacity Building & Training						
Human Res	Updated and technically competent health workers	Number of health workers trained in management courses (Supervisory management, strategic management, senior management, senior leadership management) - KSG				
		Number of trained support staff (drivers, chefs, patient attendants) on first aid, defensive, occupational health and safety, and professional specific training				
SP 2.1.2 Health Policy & Financing						
Administrat	Well informed and skilled health workforce on the legal and policy frameworks in health	Number of policies and guidelines dissemination				

		Develop universal health care policy				
SP. 2.1.3 Administration for Health						
Administrative	Improve efficiency and effectiveness of health service delivery	Timely paid utility bills (e.g electricity, water, telephone etc)				
		Timely paid staff Allowances				
		Timely payment of other operational expenses (Banks charges, contracted guards & cleaning services, contracted professionals)				
		Routine maintenance of other assets				
SP 2.1.4 Procurement and supplies						
Administrative	Availability of essential hardware & supplies	Timely procurement of general office supplies				
		Uniforms and clothing for staff procured				
		Number of Coffins purchased				
		Number of Computers, printers and other I.T Equipment procured				
SP 2.1.5 Infrastructural development						
Administrative Unit	Refined fuel and lubricants for transport procured					
	Other fuels(charcoal, wood) procured					
	No. of Furniture for warehouse, County offices, Subcounty & Hospitals procured					
	Improved infrastructure	Kilifi and malindi gazetted as level 5 hospitals				

	Well maintained existing buildings					
	Fenced Kilifi County Hospital					
	Septic tank for Kilifi Hospital constructed					
	Kilifi Cemetery fence constructed					
	mnarani cementry fence constructed					
	Constructed waiting bay and toilets at Kilifi Hospital					
	Number of Constructed offices for Sub County Health management team					
	Number of Constructed & installed incinerators					
	Number of Constructed placenta pit					
	Number of facilities facelifted					
	Number of Drilled boreholes at health facilities					
	Develop a simple Teleradiology /telemedicine system for consultation and referral					
SP. 2.1.6 Human Resource Management						
	Number of more staffs recruited according to Norms and standard					
	Regular provision of tea for health service managers					
	County Human resource strategic plan disseminated					
SP. 2.2.1 Research, Standards & Quality Assurance						

Research U	To improve evidence based health practice, quality of care, policy and planning		County health research priorities in place			
SP. 2.2.2 Monitoring & Evaluation : (Health Management & Information Systems, Performance Reviews, Sup						
	Service provider satisfaction survey conducted					
	Inselectronic medical records (EMR) system in the health facilities (5 hospitals)					
	Number of reporting tools printed and distributed					
Programme 3. Maternal and Child Health						
Outcome:						
SP. 3.1.1 Family planning services						
	RH Unit	Improved FP service uptake	% of Women of Reproductive Age		330,407	
SP. 3.1.2 .1 Maternal and Newborn Health						
EPI Unit	Improved Immunization Coverage	% Fully immunized children		54181		
RH Unit	Improved ANC Coverage	% of pregnant women attending 4 ANC visits		54,180	0	
	Improved safe deliveries	% deliveries conducted by skilled attendant		53,773	1	
	Reduced maternal mortality	% of facility based maternal deaths			29	
SP. 3.1.2 .2 IMCI						
	Reduced number newborns with low birth weight	% of newborns with low birth weight			0	
	Reduced number facility based fresh still births	% of facility based fresh still births				
	Increased number of Women of Reproductive age screened for Cervical cancers	% Women of Reproductive age screened for Cervical cancers		330,407	0	
	Enhanced access to health services	% of facilities providing BEOC (Basic emergency obstetric care)				

		% of facilities providing CEOC (comprehensive emergency obstetric care)			
	Child Health Unit	Reduced number of under 5's treated for diarrhea	% of under 5's treated for diarrhea	20	
		Reduced malaria cases for children under 1 year	% of targeted under 1's provided	60	
		Reduced malaria incidence for pregnant women	% of targeted pregnant women provided	70	

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

ITEM DESCRIPTION	BASELINE	ESTIMATES	PROJECTED ESTIMATES	
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
	KSH	KSH	KSH	KSH
Compensation to Employees	2,213,044,116	2,050,129,629		
Use of Goods and Services	840,073,604	329,105,804		
Other Recurrent	11,052,090			
Acquisition of Non-Financial Assets	682,156,672	657,884,758		
Total Expenditure	3,746,326,482	3,037,120,192		

6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES

Programmes	BASELINE	ESTIMATES	PROJECTED ESTIMATES	
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
	KSH	KSH	KSH	KSH
Programme 1: CURATIVE AND REHABILITATIVE SERVICES				
SP. 1.1.1 Rehabilitative Services(Mental Health)	500,000	5,947,617		
1.1.2 General & specialised medical & surgical	200,000,000	126,536,511		
SP. 1.1.3 Diagnostic services	13,890,580	22,209,809		
SP.1.2: County Referral Services Total	300,000	1,216,318		
SUB TOTAL	214,690,580	155,910,255		
Programme 2: General Administration, Planning and Support Services				
SP2.1 Capacity Building & Training	1,600,000	586,155		
SP 2.1.2 Health Policy & Financing	21,780,000	12,000,000		
SP. 2.1.3 Administration for Health	50,000,000	114,391,643		
SP 2.1.4 Procurement and supplies	800,000	4,400,831		
SP 2.1.5 Infrastructural development		657,884,758		
SP. 2.1.6 Human Resource Management	2,115,702,823	2,050,129,629		
SP. 2.2.1 Research, Standards & Quality Assurance	850,000	-		
SP. 2.2.2 Monitoring & Evaluation : (Health Management)	700,000	6,495,691		
	2,191,432,823	2,845,888,707		
Programme 3. Maternal and Child Health				
SP. 3.1.1 Family planning services	5,216,000	7,802,099		
SP. 3.1.2 .1 Maternal and Newborn Health	2,000,000	17,446,546		
SP. 3.1.2 .2 IMCI	300,000	953,243		
SP. 3.4.3 Immunization	500,000	9,119,341		
	8,016,000	35,321,229		
TOTAL EXPENDITURE	2,628,829,983	3,037,120,192		

7.DEVELOPMENT EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMES AND ITEMS						
			BASELINE	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
PROJECT NAME	WARD	ITEM CODE	KSH	KSH	KSH	KSH
P. 2: General Administration, Planning and Support Services						
S.P 1.1: Infrastructural development						
Leasing of Medical Equipment				131,914,894		
DANIDA				25,969,864		
Constructio n of 2 No. wards at Marafa health center	all	3110202		30,000,000		
Constructio n of hospital complex	Sokoni	3110202		207,765,310		
Constructio n of six Bed General Ward at Mariakani	Shela	3110202		20,000,000		
Completion of Maternity & Theatre at Rabai Health Centre	Sokoni	3110202		12,000,000		
Completion of Maternity & Theatre at Mariakani		3110202		5,000,000		
Completion of Kilifi County drugs warehouse	Mariakani	3110202		5,000,000		
Completion of maternity cum theatre at Jibana	Sokoni	3110202		10,000,000		
Completion of Muyuwaka ye Dispensary	Sokoni	3110202		5,000,000		
Constructio n of physiothera py, occupational & orthopaedic unit at Kilifi Referral hospital	mariakani	3110202		20,000,000		

Completion of Dispensary twin one bedroom staff house and 2 cubicle latrine at Garithe		3110599		10,000,000	
Completion of Jimba Dispensary		3110202		10,000,000	
Completion of Dispensary, staff quarters with 2 No. Door latrinne		3110202		8,000,000	
Completion of maternity at Kombeni		3110202		5,000,000	
Completion of maternity theatre at Marafa		3110202		5,000,000	
Completion of Dispensary block and twin one bedroom staff house and cubicle at simakeni		3111001		15,000,000	

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

3130 PUBLIC HEALTH						
1.VISION:						
A Healthy and productive population in Kilifi County						
2.MISSION:						
Provide Effective Leadership & Participate in the Provision of Quality health care services that are						
3: PROGRAMMES						
Over the medium term,2019/20-2021/22, the department of Health Services will implement the following						
P.1: Preventive & Promotive Health Services						
P. 2: Non-communicable Disease Prevention & Control and Disease Surveillance & Response						
The estimates of the amount required in the year ending June 2020 and projected estimates for 2019/20 and 2021/22 for compensation to employees, use of goods and services, other recurrent expenses are as summarized below.						
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/17-2020/21						
Delivery Unit	Key Outputs	Key Performance Indicator	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
Programme 1: Preventive & Promotive Health Services						
Outcome: Reduction of Morbidity & Mortality						
SP. 1.1: Health Promotion (Communicable Diseases,Human Nutrition, Environmental Health, Commu						
Preventive & promotive Unit	Reduced incidence of communicable diseases e.g diarrhoeal diseases, malaria, HIV infection, TB	% of TB patients completing treatment	90	90		
		% HIV + pregnant mothers receiving preventive ARV's	100	100		
		% of patients receiving ARV's virally suppressed	90	90		

		% of fevers tested positive for malaria	20	20	
	Increased access to health services	% of households with functional latrines	61	64	
		No. of Community Health Units established	94	104	
		% School age children de-wormed	90	90	

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

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

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION					
Economic Classification		BASELINE	ESTIMATES	PROJECTED ESTIMATES	
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
		KSH	KSH	KSH	KSH
Compensation to Employees					
Use of Goods and Services			-	-	
Other Recurrent					
Acquisition of Non-Financial Assets			-	-	
Total Expenditure		-			
6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES					
Programmes		BASELINE	ESTIMATES	PROJECTED ESTIMATES	
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
		KSH	KSH	KSH	KSH
P. 1: Preventive & Promotive Health Services					
SP. 1.1.1 Communicable Disease		7,285,982	3,257,813		
SP.1.1.2 School Health		3,046,116	9,949,439		
SP. 1.1.3 CLTS		5,960,000	11,887,836		
SP. 1.1.4 NTDS		5,648,455	5,299,668		
SP. 1.1.5 Environmental Health		8,113,000	9,419,684		
SP.1.1.6 Human Nutrition and		50,294,000	17,444,529		
SP. 1.1.7 Community Health services /		5,885,200	22,461,678		
SP. 1.1.8 HIV Prevention and control		13,107,800	12,273,100		
SP. 1.1.9 Malaria control		19,988,050	5,059,968		
SP. 1.1.10 TB control		6,981,250	8,547,773		
P.3 Ward Development Project			49,700,000		
TOTAL EXPENDITURE			155,301,487		
P.2: Non-communicable Disease Prevention & Control and Disease Surveillance & Response					
SP. 2.2.1 Non-communicable Disease		3,603,445	9,247,372		
SP. 2.2.2 Diseases surveillance and		1,931,256	3,790,543		
SP. 2.2.3. Health Promotion		516,250	238,659,052		
TOTAL EXPENDITURE		-	251,696,966		
			406,998,454		

WARD DEVELOPMENT PROJECTS

Phase two of Vyambani dispensary	JARIBUNI			7,000,000	
Completion of Ziani maternity wing at Ziani dispensary	CHASIMBA			4,500,000	
Completion and furnishing of of Mtondia dispensary	TEZO			4,000,000	

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

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							
3: PROGRAMMES							
Over the medium term, 2018/19-2020/21, the department of Roads will implement the following programmes:							
1. Road Transport							
2.General Administration, Planning and Support Services							
The estimates of the amount required in the year ending June 2019 and projected estimates for 2018/19 and 2020/2021 for							
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/19-2020/21							
Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22	FY
Programme 1: Road Transport							
Outcome: Increased county and sub-county connectivity							
S.P 1.1 Construction of Roads and Bridges							
Road Transport Directorate	Paved	Kilometers paved		11			
	Box culvert	Number		2			
	Foot Bridge	Number		1			
S.P 1.2: Rehabilitation of Roads							
Road Transport Directorate	Gravel	Km		40			
	Opening	Km		700			
S.P 1.3: Maintenance of Roads							
Road Transport Directorate	Pot-holes patched	Centimeters		200			
	Replaced paved blocks	Square meters		400			
	Gravel patched	Centimeters		45,000			
	Culvert Cleaning	Meters		1,000			
	Installation of new culverts	Meters		400			
	Grading	Square meters		5,600,000			
S.P 1.4 Design of Roads and Bridges							
Road Transport Directorate	Bush Clearing	Square meters		70,000			
	Roads and Bridges designed	Number of designs		5			
S.P 1.5: Transport Systems and Transport Safety							
Road Transport Directorate	Road Bumps	Number		20			
	Guard Rails	Meters		1,000			
	Pedestrian Walkways (2.5 meters wide average)	Km		5			
	Road signs (Informatory and warning)	Number		100			
	Street lights	Number		300			
Programme 2: General Administration, Planning and Support Services							
Outcome: Well coordinated, efficient and effective service delivery							
S.P 2.1: Administration, Planning and Support Services							

		Number of staff trained on competency skills				
	Staff trained					
Administration Unit	National Authorities and donor funded special projects coordinated	Projects coordinated		All		
S.P.2.2.: Consultancy Services						
Public Works Directorate	Processed bills of quantities and tenders to user departments	% of BQs processed				
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
			BASELINE	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Economic Classification			KSH	KSH	KSH	KSH
Compensation to Employees			101,080,714	119,583,573		
Use of Goods and Services			336,988,500	131,985,001		
Other Recurrent				85,600,000		
Acquisition of Non-Financial Assets			4,400,000	1,039,874,063		
Total Expenditure			442,469,214	1,377,042,637		
6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES						
			BASELINE	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Programmes			KSH	KSH	KSH	KSH
Programme 2: General Administration, Planning			217,585,003	337,168,574	239,343,503	263,277,854
S.P 2.1: Administration, Planning and Support			424,769,214	326,172,073	467,246,135	513,970,749
S.P.2.2.: Consultancy Services			17,700	10,996,501	19,470	21,417
Ward Development Projects				649,874,063		
TOTAL EXPENDITURE			424,786,914	337,168,574	467,265,605	513,992,166
P. 1: Road Transport			1,166,589,067	390,000,000	1,283,247,974	1,411,572,771
TOTAL EXPENDITURE			1,591,375,981	1,377,042,637	1,750,513,579	1,925,564,937
7. DEVELOPMENT PROJECTS						
PROJECT NAME	WARD	ITEM CODE	BASELINE	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
Maintenance and rehabilitation of Roads, bridges, storm water drainage systems						
BARCLAYS TO MTANGANI ROAD	MALINDI TOWN			30,000,000		

COMPLETION OF DRAINAGE WORKS TO MALINDI KISUMU NDOGO	MALINDI TOWN			15,000,000		
MALUWANI ROAD	KALOLENI			10,000,000		
MARIAKANI TO MARIAKANI SECONDARY MISUFINI	MARIAKANI			10,000,000		
CASAVA – NYARI				6,000,000		
CONSTRUCTION OF FOOT BRIDGE JAMBIANI				5,000,000.00		
BUNI MAKONGENI – TECHNICAL SCHOOL				15,000,000		
MWAKOMBE GIRIAMA TRADERS				6,000,000.00		
KIDS ALIVE TO KIZINGO	MWARAKAYA			5,000,000		
MWELE-GOMBATO TSIGI ROAD	RABAI KISURUTINI			10,000,000		
MWERENI PRIMARY – COAST PALACE RD				6,000,000		
KAREVU – KIBOKONI				10,000,000		
GRAVELLING OF RAMADA – KAOYENI ROAD	ADU			10,000,000		
KATIKIRIENI – ZIANI TO LUTSANGANI	CHASIMBA			20,000,000		
HOT SPOT KWA BAGUO 8 KM				20,000,000		
MKONDONI ROAD 8KM				17,000,000		
OPENING OF BOFA PRIMARY TO BAMBA 20 KM	SOKONI			10,000,000		
JEHOVA NDUNDURI ROAD				10,000,000		
NGAMANI PRIMARY ROAD				10,000,000.00		
JUNCTION KIBOKONI TO KOONJORA ANGAZA CHURCH	KIBARANI			15,000,000		
IMPROVED TO CABRO STANDARD GONGONI JUNCTION TO HEALTH CENTRE	GONGONI			15,000,000		

TUPENDANE ROAD TO BEACH	TEZO			10,000,000		
TEZO MAWENI	TEZO			10,000,000		
SWERE NG'OMBENI ROAD	CHASIMBA			15,000,000		
CHASIMBA – KASEMENI MWARAKAYA	MWARAKAYA			10,000,000		
SHARIANI ROADS – JUNJU	JUNJU			8,000,000		
MIRIMA MINE NORTH COAST - JUNJU	JUNJU			15,000,000		
NGWENZENI MUUNGANO HAWALA ROAD				15,000,000		
MKULUNI MZINZI				6,000,000		
CHENGONI ECD TO MATSAMBO				6,000,000		
KARIMANI-KANYUMBUNI ROAD				6,000,000		
TSONGONI MWIJO				10,000,000		
VIPINGO CABRO	JUNJU			10,000,000		
KANAGONI PRIMARY – VISIMANI – MUYU WA KAE RD.				10,000,000		
CHAMARI DUKA KILULU RD				10,000,000		
VILWAKWE PRIMARY – KATANA MADEBE ROAD				15,000,000		
				390,000,000		
WARD DEVELOPMENT PROJECTS						
	WARD	ITEM CODE	BASELINE	ESTIMATES	PROJECTED ESTIMATES	
PROJECT NAME			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
Roads Maintenance Levy Fund				296,474,063		
Buying of 2 No. makiga interlocking machines	JARIBUNI			500,000		
Transportation and spread of quarry gravels/waste along Mbonga-Tsanzuni-Migumomiri road	JARIBUNI			2,000,000		
Installation of 13 No. solar street lights	SOKONI			4,000,000		
Murraming of Ngome road	KALOLENI			1,500,000		
Culverting Kaloleni Chanagande/Jibana location	KALOLENI			1,700,000		

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

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

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

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

VOTE 3119 COUNTY DIVISION FOR LANDS AND ENERGY

1: VISION

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

2.MISSION

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

3.PROGRAMMES

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

1.General Administration Planning and Support Services

2. Land, Policy and Planning

3. Alternative Energy Technologies

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

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

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
---------------	-------------	---------------------------	---------------------	-------------------	--------------------	--------------------

Programme 1: General Administration Planning Supporting Services

Outcome: Cordinated, Efficient and Effective services Delivery

S.P 1.1Administration Planning Supporting Services

	Detailed performance contract and annual work plans development and implementation	No of reports	1		1	1
	Monitoring and evaluation of projects and programmes	No of reports	4		4	4
	Capacity Building and Human resource development	No of Staff	14		40	40
	Conducive work environment for staff motivation	No of reports	1		1	1
	Improved customer satisfaction and communication	% of implementation	100%		100%	100%

P.2: Land Policy and Planning

Outcome: Improved land management for sustainable development						
S.P 2.1: Land survey						
	Purchased of survey Equipment (RTK GPS)	No of equipments	1		0	1
	Automation of Land Information Management	No of plots digitized	10226 plots		13000	0
P. 5: Alternative Energy Technologies						
Outcome: Widen choice of energy and conservation of environment						
S.P 5.1: Alternative Energy Technologies						
	Energy regulation	No of reports	0		0	0
	Supply delivery and installation of 7 no briquetting machine and charcoal kiln	No of Machines	2		0	0
	Digitise of GIS energy database	No of digitised layers	0		0	0
	Research ,feasibility studies	No of reports	0		0	0
	Energy master plan	No of reports	0		0	0
5.SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
	BASELINE	ESTIMATES	PROJECTED ESTIMATES			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22		
	KSH	KSH	KSH	KSH		
Compensation to Employees		43,915,732	-			
Use of Goods and Services		105,475,617	-			
Other Recurrent Expenditure			-			
Acquisition of Non-Financial Assets		122,000,000	-			
Capital Transfers						
Total Expenditure		271,391,349	-			
6: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19-2019/20						
	BASELINE	ESTIMATES	PROJECTED ESTIMATES			
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22		
	KSH	KSH	KSH	KSH		
P.1: General Administration, Planning	118,739,310	92,891,349	130,613,241			
S.P1.1 General Administration , Planning	118,739,310	92,891,349	130,613,241			

P. 2: Land Policy and Planning		52,064,041	125,000,000	113,538,103	
S.P 2.1: Land Survey		52,064,041	125,000,000	113,538,103	
P.5 Alternative Energy Technologies		20,130,000	53,500,000	1,793,000	
S.P 5.1 Alternative energy technologies		20,130,000	48,500,000	1,793,000	
P.6.Ward development project			5,000,000		
Total Expenditure		190,933,351	271,391,349	245,944,344	
7.					
DEVELOPMENT PROJECTS	WARD	ITEM CODE	BASELINE	ESTIMATES	PROJECTED ESTIMATES
PROJECT NAME			FY 2018/19	FY 2019/20	FY 2020/21 FY 2021/22
			KSH	KSH	KSH KSH
Land Planning and Spatial Development					
Survey of trading Centres-Matano Mane,Mkwajuni,Marafa,Ganze,Marereni,Majengo Kanamai,Kikambala,Ramada,Kakoneni,Gongoni	SOKOKE, MNARAN I,MARAF A,GANZE ,ADU,MT EPENI,KA KUYUNI, GONGON I.			43,000,000	
Survey of Mibuyu saba and Mkwajuni	SOKONI AND MNARAN I			10,000,000	
SUB-TOTAL				53,000,000	
Land Information Services					

Establishment of GIS Lab	HQ			30,000,000		
SUB-TOTAL				30,000,000		
Land valuation and Taxation						
Supplimentary Valuation Roll	HQ			10,000,000		
Valuation of Movable Assets for Insurance	HQ			5,000,000		
Valuation of building insurance for county offices and county health facilities	HQ			5,000,000		
SUB-TOTAL				20,000,000		
Land Planning and Spatial Development						
Survey field vehicle	HQ			7,000,000		
Land survey and adjudication PalaKumi Location	JARIBUNI			5,000,000		
SUB-TOTAL				12,000,000		
TOTAL				115,000,000		
Renewable Energy Development and Management						
Development of GIS energy database	HQ			10,000,000		
SUB-TOTAL				10,000,000		
Energy Regulation						
Formulation of Electricity and Gas reticulation Policy	HQ			5,000,000		
SUB-TOTAL				5,000,000		
Renewable Energy Development and Management						
Installation of Solar Flood lights-Ganze Ward,Adu Ward,Mwawesa Ward,Marafa Ward,Chasimba Ward	GANZE,A DU,MWA WESA,M ARAFA,C HASIMBA			20,000,000		
SUB-TOTAL				20,000,000		
				35,000,000		
TOTAL				150,000,000		
WARD DEVELOPMENT PROJECTS						
	WARD	ITEM CODE	BASELINE	ESTIMATES	PROJECTED ESTIMATES	
PROJECT NAME			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
Highmast floodlight at Kwachocha trading centre	SHELLA			5,000,000		
TOTAL				5,000,000		

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

Urban development policy	No of Policies developed	0	0	0
Electronic plans database/ digitizing of existing approved plans	No of plans digitized	0	0	0
Preparation of two municipal Charters	No of Charters	0	0	0
Undertaking eight urban citizen forums	No of Forums	0	0	0

P.3 Housing Development and Human Settlement

Outcome: Increased access to affordable and decent housing as well as enhanced estate

S.P 3.1: Housing Development

S.P 3.1: Housing Development	Supply of two interlocking block making machine of 1500 blocks per 8hrs	No of machines	5	2	3
	Renovation of county estates, mwangea and Ngala estates(45 units)	No of housing units	0	45	50
	Feasibility Study and Strategy for County Housing	No of reports	0	0	0

P.4. Government Buildings

Outcome: Improved working condition in Governemnts buildings

S.P 4.1: Stalled and New Government Buildings

S.P 4.1: Stalled and New Government Buildings	Landscappin g and opening of access road lands headquarters offices	Square Meters	0	0	0
			BASELINE	ESTIMATES	PROJECTED ESTIMATES
			FY 2018/19	FY 2019/20	FY 2020/21 FY 2021/22
5.SUMMARY OF EXPENDITURE			KSH	KSH	KSH KSH
Economic Classification					
Compensation to Employees					
Use of Goods and Services				65,660,493	
Other Recurrent Expenditure					
Acquisition of Non-Financial Assets				48,500,000	
Capital Transfers					
Total Expenditure				114,160,493	
6: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19-2020/21					
			BASELINE	ESTIMATES	PROJECTED ESTIMATES
			FY 2018/19	FY 2019/20	FY 2020/21 FY 2021/22
Programmes and Sub-Programmes			KSH	KSH	KSH KSH
P. 1: Urban Development and Mana				11,000,000	
S.P 1.1: Town Administration				11,000,000	
S.P 1.2: Urban Infrastructure					
S.P 1.3: Urban Renewal					
S.P 1.4: Urban Heritage Conservation					
P. 2: Land Policy and Planning				35,000,000	
S.P 2.1: Land Use				35,000,000	
S.P 2.2 Land Settlement					
P.3 Housing Development and Huma				54,500,000	
S.P 3.1: Housing Development				54,500,000	
P.4. Government Buildings				5,160,493	
S.P 4.1: Stalled and New Government B				5,160,493	
Ward Development Projects				8,500,000	
Total Expenditure				114,160,493	
	WARD	ITEM CODE	BASELINE	ESTIMATES	PROJECTED ESTIMATES
PROJECT NAME			FY 2018/19	FY 2019/20	FY 2020/21 FY 2021/22
			KSH	KSH	KSH KSH
Weru land demarcation	JILORE			3,500,000	
Survey land- Chembe/Jim ba & Gede markets	WATAMU			2,000,000	

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

VOTE: 312000000 GENDER, CULTURE, SOCIAL SERVICES AND SPORTS					
1.VISION:					
A positively transformed society					
2.MISSION:					
To provide social services,manage gender and culture,empower youth,promote sports,and ensure gambling is conducted					
3: PROGRAMMES					
Over the medium term, 2019/20-2021/22, the department of Culture will implement the following programmes:					
1. General Administration,Planning and Support Services.					
2.Culture.					
3.Social Development					
4:Gender Mainstreaming					
5:Youth Development Affairs					
6:People living with disability					
7:Sports Development					
8:Betting Control & Licensing					
The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/20 and 2020/21 for					
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2021/2022					
Delivery Unit	Key Outputs	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
P1:General administrative Planning and Support Services					
SP1.1 Administration and Planning Support Services					
Head Quarter	Performance Evaluation				
P2:Culture					
SP2.1 Conservation of Heritage					
Directorate of Culture	Safeguard Culture and heritage				
P3. Social Development					
SP3.1 Developmentof the County Child Protection Policy					
Directorate of Culture and social services	Policy document developed.				
SP3.2 Feeding programme					
Directorate of Culture and social services	To enhance ECD enrolment				
SP 3.3 Social Protection for the Elderly					
Directorate of Culture	To mitigate on poverty among the vulnerable groups and the individual				
SP 3.4 KICOSA					
Directorate of Culture and social services	To promote social cohesion				
SP 3.5 Provision psychosocial support to the community					
Directorate of Culture and social services	Psychotherapy given				
SP 3.6 Social Amenities					

Directorate of Culture and social services	11 social hall completed				
P4 Gender Mainstreaming					
County Gender Mainstreaming, Gender Base Violence and Adolescence					
Directorate of Gender	A road map on gender issues in the County				
SP 4.2: National and International Events					
Directorate of Gender	Attendancy of national and international events				
SP 4.3: Promotion Of Child Rights					
Directorate of Gender	Enhanced Child Rights Protection				
SP 4.4: Gender, Economic, Social and Political empowerment					
Directorate of Gender	Improved quality life				
P5: Youth Development Affairs					
SP 5.1: Youth talent identification, nurturing, development and enterprising					
Directorate of Youth	1. To provide opportunity for young people to sharpen talents for economic gain/livelihood				
Directorate of Youth	2. Construction of phase I multi-talent academy in sokoni ward				
SP 5.2: Youth economic empowerment and wealth creation					
Directorate of Youth	1. To train youth on entrepreneurship/business skills, access to credit facilities, access to business start up kits.				
Directorate of Youth	2. To train and equip youth/youth groups with skills in value chain addition.				
SP 5.3: Campaign against teenage pregnancy/Economic empowerment of young mothers					
Directorate of Youth	1. To equip young girls in and out of school with SRH information and tools.				
Directorate of Youth	2. Train young girls/mothers with skills to initiate IGAs for economic independence.				
SP 5.4: Campaign and sensitization against drug/substance abuse/radicalisation and peace and security campaign					
Directorate of Youth	To protect vulnerable youth from being drawn into peer pressure of engaging in drug and substance abuse and crime/radicalisation				
SP 5.5: Youth ICT, Literacy and employability skills, training					
Directorate of Youth	Equip young people with functional ICT literacy/skills and employability skills				

P 6: PEOPLE LIVING WITH DISABILITY					
SP 6.1:Empowering PWDs					
Directorate of Gender	Empower the PWDs				
SP 6.2:Integration of people living with disability in the community					
Directorate of Gender	Treatment and supportive advise board				
P 7:SPORTS DEVELOPMENT					
P 7.1:Equipping of community sports clubs and teams					
Directorate of sports	better equipped sports clubs and teams				
SP7.2 :Sports infrastructure development					
Directorate of sports	Standard stadia/community sports ground				
SP 7.3 :Talent Development					
Directorate of sports	Identified and developed talents				
SP 7.4 :Sports tournament,leagues and competitions					
Directorate of sports	Activesportsmen,women sports clubs and teams				
SP 7.5:Sports training					
Directorate of sports	Competent sports managers,competition and club officials				
SP 7.6: First Lady Charity Marathon					
Directorate of sports	Raise funds for educating the orphans and vulnerable				
SP 7.7 :Kenya Intercounties Sports and Cultural Association(KICOSCA) games					
Directorate of sports	To tap talented Kilifi County Staff				
SP 7.8: Kenya Youth Intercounties Sports Association(KYISA) games					
Directorate of sports	To tap the best talents in Kilifi and provide an opportunity for exposure				
Programme 8:Betting Control & Licensing					
S.P 8.1:Supervision and inspection					
Directorate Betting Control & Licensing	Enhance compaliance				
Directorate Betting Control & Licensing	Adherence to rules and regulations				
SP 8.2:Enctment of Betting,Lotteries and Gaming bill					
Directorate Betting Control & Licensing	Proper management of gaming activities at the county				
SP 8.3:Illegal Gambling					
Directorate Betting Control & Licensing	Eradication of illegal gambling in the county				
SP 8.4:Licensing					
Directorate Betting Control & Licensing	Imposision of taxes				

SP 8.5:Infrastructure Development				
Directorate Betting Control & Licensing	Store construction			
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION				
ITEM DESCRIPTION	BASELINE	ESTIMATES	PROJECTED ESTIMATES	
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
	KSH	KSH	KSH	KSH
Compensation to Employees		37,168,009		
Use of Goods and Services		45,901,091		
Other Recurrent				
Acquisition of Non-Financial Assets		233,300,000		
Total Expenditure		316,369,100		
6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES				
Programmes	BASELINE	ESTIMATES	PROJECTED ESTIMATES	
	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
	KSH	KSH	KSH	KSH
P1:General administrative Planning and Support Services		60,818,599		
SP1.1 Administration Planning and Support Services		60,818,599		
P2:Culture		23,050,000		
SP2.1 Conservation of Heritage		261,000		
SP 2.2:Kenya County Music and Cultural Festival Competition		1,429,360		
SP 2.3:Preservation and Promotion of Traditonal Knowledge and sk		653,900		
SP 2.4:Advertising,Awar eness and Publicity Campaign on the Importance and Use of Traditional Medical Health Delivery System		468,480		
SP 2.5:Capacity Biilding of all Regestered Traditional Medical Prac		352,460		
SP 2.6:Safeguarding and Promotion of Intangible Cultural Heritage		462,400		
SP 2.7:Training for Enhancement of Creative Industries (Visual and Perfoming Artists)		422,400		
P3. Social Development		28,761,000		
SP 3.3:Social Protection for the elderly and vulnerable group		3,301,000		
SP 3.6:Social amenities		460,000		
P 4:Gender Mainstreaming		4,716,000		
SP 4.2:National and International Events		3,376,000		
ment of The Girl and Boy Child (Campaign Against E		350,000		
S.P 4.4:Gender,Economic,Social and Political Empowerment		990,000		

P 5:Youth Development/Affairs		4,000,000		
SP 5.1:Youth talent Search and Career Development		1,370,000		
S.P 5.4: Youth Civic Engagement, Participation and Leadership		1,270,000		
SP 5.5:Youth Crime and Drugs, Peace and Security		1,360,000		
P6:People living with disability		10,723,500		
SP 6.1:Empowering PWDs		723,500		
P 7:Sports Development		129,000,000		
SP 7.7 :Kenya Intercounties Sports and Cultural Association(KICOS		3,000,000		
P 8:Betting Control & Licensing		2,000,000		
S.P 8.1:Supervision and inspection		2,000,000		
Ward Development Projects		53,300,000		
TOTAL		316,369,099		
7. DEVELOPMENT PROJECTS				
P6:People living with disability		10,000,000		
Empowerment of PWD'S		10,000,000		
P 7:Sports Development		126,000,000		
Designing and Construction of Kilifi Stadium		100,000,000		
upgrading of mtepeni grounds		6,000,000		
upgrading of ganda grounds		6,000,000		
Equiping Sports Club		12,000,000		
Kilifi Football Club Establishment		2,000,000		
P2:Culture		19,000,000		
Conservation, Preservation and promotion of monuments		5,000,000.00		
Development and Enhancement of Social amenities		4,000,000.00		
Consevation and Preservation of Cultural Heritage		5,000,000		
promotion and enhancement of Community Library for reading Cul		5,000,000		
P3. Social Development		25,000,000		
Development and Enhancement of Social amenities		10,000,000		
Development and enhancement of Social Hall amenities		5,000,000		
Development and enhancement of Social Hall amenities		4,000,000		
Development and enhancement of Social Hall amenities		4,000,000		
Conservation, Preservation and promotion of monuments		2,000,000		
TOTAL		180,000,000		
TOTAL EXPENDITURE				
WARD DEVELOPMENT PROJECTS				
Purchase of tents and chairs for women, youth and people living with disabilities groups	JARIBUNI		2,000,000	
Improving and buying equiment for Dhome, Palakumi and Mahenzo cultural centres	JARIBUNI		500,000	

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

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

VOTE 3121 TRADE AND TOURISM						
1: VISION						
" Aglobally competitive and innovative tourism, co-operative, trade and industrial sector for socio-economic						
2.MISSION						
"To provide an enabling environment that facilitates investments and development of tourism, Co-operative, trade and						
3.PROGRAMMES						
Over the medium term, 2019/20-2021/22, the department of trade , idustrialization, co-operative , tourism and wildlife						
1. General Administration						
2 Trade Development and promotion						
3. Tourism development and promotion						
The estimates of the amount required in the year ending June 2020 and projected estimates for 2020/21 and 2021/22 for						
Delivery Unit	Key Output	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
OUTCOME: Effective and efficient service delivery						
SP1. General administration, planning and support services						
Trade Department	Statutory reports(Monthly, quarterly, annual & performance contract)	No. of reports	22	22		
Trade Department	Staff trained	No. Staff trained	20	20	20	
Trade Department	Improve working environment (refurbishment of Offices and sanitary facilities)	No of offices and washroom refurbished	2	2	2	
		ICT equipments purchased	5	5	5	
		Purchased and maintained furnitur and fittings	16	16	16	
PROGRAMME 2. TRADE DEVELOPMENT AND PROMOTION						
OUTCOME: Wealth creation and consumer satisfaction						
SP 2.1 Markets development						
Trade Departmen	Profiling of markets.	Profile report	1	1		

Trade Department	Construction of markets.	No of markets constructed	10	12		
Trade Department	Refurbishment of markets	No of markets refurbished	6	8		
SP 2.2 Entrepreneur and management training						
	Training of	No of MSEs op	450	500		
SP 2.3 Fair trade and consumer protection						
	Verification	No traders equi	1600	1700	1800	
	collection of	Amount of reve	1.3M	1.4M	1.5M	
SP 2.4 Trade development						
	· Disbu	Amount of cred	60M	70M	80M	
	· Organ	No of trade fair	1	1	1	
	Reviewed p	Trade policies a	1	1	1	
PROGRAMME 3. TOURISM DEVELOPMENT AND PROMOTION						
OUTCOME: Increased income from Tourism.						
SP 3.1 Niche tourism products development and diversification						
	· Promotion of MICE Tourism	No of promotion events/activities	2	4	6	
	· Organize Cultural Tourism Festivals	No.of Cultural tourism festivals organized	3	4	6	
	· Organize Sports tourism promotion events.	No of sports tourism events	4	5	6	
	· Initiate and conduct Beach Management programmes	Beach clean-ups				
SP 3.2 Tourism promotion and marketing						
	· Devel	No of tourism p	3500 brochures	4000 brochures	4500 brochures	
	· Erecti	No of signage's	5			
	· Partic	No of exhibition	8			
SP 3.3 Tourism infrastructure and development						

	· Construction and refurbishment of Tourism markets	No of tourism markets constructed	1	1		
	· Construction of Board Walks in Sabaki Estuarine	No boardwalk constructed	0	1		
	· Construction of Tourism information centres	No of tourism information centre	0	1		
	Support community based tourism projects	No. of community based tourism projects supported	1	1		
	· Construction of tourism recreational and sanitary facilities in Malindi, Watamu, Kikambala, Mtwapa and Kilifi beaches	No. of tourism recreational and sanitary facilities in Malindi, Watamu, Kikambala, Mtwapa and Kilifi supported	1	1	1	
SP 3.4 Tourism training and capacity building						
	· Train Beach operators and community tourism guides	No of beach and community tourism guides	200	200		200

	Train tourism Community groups	No of community tourism groups	4	6		6
	Beach clean ups and wildlife conservation awareness campaigns	No of beach clean ups				
			4	4		4
	Marking of national and international Tourism and wildlife celebrations	No. of national and international Tourism and wildlife celebrations	4	4		4
	Sensitization of community based eco-tourism groups	No. of Community based eco-tourism groups sensitized	8	10		12
	Wildlife Management sensitization meetings	No of meetings held	0	0		0

5.SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION

			BASELINE	ESTIMATES	PROJECTED ESTIMATES	
			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
Economic Classification			ESTIMATES	ESTIMATES	PROJECTED MTEF ESTIMATES	
				FY 2019/20	FY 2020/2021	FY 2021/2022
			KSH	KSH	KSH	KSH
Compensation to Employees			44,704,672	48,435,326	53,278,858.60	58,606,744
Use of Goods and Services			40,140,086	60,643,178	66,707,495.80	73,378,245
Acquisition of Non-Financial Assets			155,153,002	159,138,320	14,856,222	2,117,500
Capital Transfers			30,000,000	85,000,000	55,000,000	60,000,000
Total Expenditure			269,997,760	353,216,824	189,842,576	194,102,490

6: SUMMARY OF EXPENDITURE BY PROGRAMMES

Programmes			BASELINE	ESTIMATES	PROJECTED ESTIMATES	
------------	--	--	----------	-----------	---------------------	--

			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
P.1: General Administration, Planning and Support			57,985,758	72,209,326	78,110,259	85,921,284
S.P 1.1: Administration, Planning and Support			57,985,758	72,209,326	78,110,259	85,921,284
P. 2: Trade Development and Promotion			193,772,002	232,838,320	21,236,222	9,135,500
S.P 2.1: Market Development			152,012,002	121,638,320	16,341,222	3,751,000
S.P 2.2: Fair Trade and Consumer protection			530,000	3,350,000	1,760,000	1,936,000
S.P 2.3 Trade Development			41,230,000	107,850,000	3,135,000	3,448,500
P.4.:Tourism Development and Promotion			28,240,000	17,769,178	12,946,096	14,240,705
S.P 4.1 Tourism Promotion and Marketing			21,270,000	9,750,000	10,725,000	11,797,500
S.P 4.2 Niche Tourism Products Development			510,000	800,000	880,000	968,000
S.P 4.3 Tourism Infrastructure Development			6,000,000	6,000,000	-	-
S.P.4.4 Tourism training and capacity building			460,000	1,219,178	1,341,096	1,475,205
S.P 4.5. Human Wildlife Conflict Mitigation			-	-	-	-
P.5:WARD DEVELOPMENT PROJECTS				30,400,000		
TOTAL			279,997,760	353,216,824	112,292,576	109,297,490
WARD DEVELOPMENT PROJECTS						
	WARD	ITEM CODE	BASELINE	ESTIMATES	PROJECTED ESTIMATES	
PROJECT NAME			FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
			KSH	KSH	KSH	KSH
Youth empowerment project-supply youth with welding machines, hair dressing machines, sewing machines, carpentry and joinery working tools	CHASIMB A			2,000,000		
Barbed wire fencing on a proposed land for Chasimba market	CHASIMB A			2,000,000		
Public toilet	SHIMO-LA-TEWA			1,000,000		
Supply of market tents	MNARANI			1,500,000		
Purchase of 8 No. Sewing machines @ 50,000	KIBARANI			400,000		
Toilets-Cassava market	GANZE			1,000,000		

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

VOTE 3132 COOPERATIVES DEVELOPMENT							
1: VISION							
" Aglobally competitive and innovative tourism, co-operative, trade and industrial sector for socio-economic							
2.MISSION							
"To provide an enabling environment that facilitates investments and development of tourism, Co-operative, trade and							
3.PROGRAMMES							
Over the medium term, 2018/19-2020/21, the department of trade , industrialization, co-operative , tourism and wildlife							
1.General Administration Planning and Support Services							
2. Co-operative development and promotion							
The estimates of the amount required in the year ending June 2019 and projected estimates for 2020/21 and 2021/22							
Delivery Unit	Key Outputs	Key Performance Indicator	Achievement FY 2017/18	Baseline FY 2018/19	Targets FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
OUTCOME: Effective and efficient service delivery							
SPI.1. General administration, planning and support services							
Trade Department	Statutory reports(Monthly, quarterly, annual & performance contract)	No. of reports	22	22	22		
Trade Department	Staff trained	No. Staff trained	20	20	20	20	
Trade Department	Improve working environment (refurbishment of Offices and sanitary facilities)	No of offices and washroom refurbished	2	2	2	2	
		ICT equipments purchased	5	5	5	5	
		Purchased and maintained furnitur and fittings	15	16	16	16	
PROGRAMME 2. CO-OPERATIVE DEVELOPMENT AND PROMOTION							
OUTCOME; Improved economic status of citizens							
SP 2.1 Promotion of co-operatives enterprises							
	·Formation of new cooperatives	No of new cooperatives registered	20	23	25		
	Publicity and awareness of the Coopertative business model	Number of publicity events organised	3	3	4		
	· Revival of strategic Co-operatives	No of strategic cooperatives revived	15	20	25		

	· Capacity building of Co-operative officials and members	No of committee workshops	18	25	30		
SP 2.2 Co-operative governance and advisory services							
	·Conduct statutory co-operative audits.	No of statutory audit	60	70	80	80	
	·Inspections, enquiries and investigations of co-operative societies done	No of cooperatives inspections	10	15	20	20	
	Carry out cooperative audit clinics	Number of audit clinics	10	15	20	20	
	Strengthen cooperative extension and advisory	Number of working tools					
	·Provision of cooperative advisory and extension services	No of AGM's and SGM's organized and attended	100	120	150	150	
		No of Elections Conducted					
			150	200	200		
		Committee and stakeholders meetings attended					
			150	170	170		

SP 2.3 Co-operative marketing and value addition							
	-Organize and participate in Co-operative exhibitions and promotion tours	No of Exhibitions organized and Promotion Tours		3	4	5	5
	- Capacity building towards marketing and value addition	No of trainings and sensitization meetings					
	Cooperative promotional tours and exhibitions, and tradeshows	Number of goods and tradeshows	10	12	15	15	
	-Promote Co-operative ventures	No of cooperative ventures	1	2	3	3	
5.SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION							
				APPROVED	ESTIMATE	PROJECTED MTEF	
				ESTIMATE	S FY	FY 20/21	FY 2021/22
				KSH	KSH	KSH	KSH
Economic Classification				ESTIMATE S FY 2018/19		PROJECTED MTEF ESTIMATE	
				KSH	FY 2018/19	FY 2019/2020	FY 2020/2021
				KSH	KSH	KSH	KSH
	Compensation to Employees			-	-	-	-
	Use of Goods and Services			5,280,000	9,178,850	9,546,735	10,501,409
	Acquisition of Non-Financial Assets			500,000	1,000,000	1,100,000	1,210,000
	Capital Transfers			-	-	-	-
	Total Expenditure			5,780,000	10,178,850	10,646,735	11,711,409
6: SUMMARY OF EXPENDITURE BY Programmes							
				ESTIMATE	ESTIMATE	PROJECTED MTEF	
				S FY	S FY	FY20/21	FY 2021/22
				KSH	KSH	KSH	KSH
	Co-operative Development and Management			5,780,000	10,178,850	10,646,735	11,711,409
	S.P 3.1 Promotion of Co-operative and Advisory services			3,580,000	6,200,000	6,820,000	7,502,000
	S.P 3.2 Co-operative Governance			1,350,000	2,000,000	1,650,000	1,815,000
	S.P 3.3 Cooperative Marketing & Value addition			850,000	1,978,850	2,176,735	2,394,409
	TOTAL			5,780,000	10,178,850	10,646,735	11,711,409

VOTE: 3131 COUNTY PUBLIC SERVICE BOARD							
1.VISION:							
Highly performing, motivated and ethical county public service							
2.MISSION:							
To provide skilled and competent human resource and efficient public service							
3: PROGRAMMES							
Over the medium term, 2019/20-2021/22, the County Public Service Board will implement the following prog							
1: General Administration, Planning and Support Services							
2: Public Service Transformation							
The estimates of the amount required in the year ending June 2019 and projected estimates for 2019/20 and							
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20-2							
Programme	Delivery Uni	Key Output	Key Perfor	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
				FY 2018/19		FY 2020/21	
Programme 1: General Administration, Planning and Support Services							
Outcome: Increased efficiency in provision of support services for the CPSB							
S.P 1.1.: Administratio n, Planning and Support Services	County Public Service Board	Effective and efficient support services for the CPSB	Number of employees recruited				
				4			
			% of the required office space				
				0			
			% of the tools/equip ment/ facilities for the CPSB				
				1			
		Submitted reports and recommenda tions on the implementat ion of the Strategic Plan, annual budgets and pensions for the County Public Service to the CPSB	Number of reports submitted in time				
				12			

		Compliance with the Code of conduct, values and principles of governance as per article 10 and 232 of the constitution of Kenya 2010	Number reports on compliance and quality assurance submitted to the Board					
								12
Programme 2: Public Service Transformation								
Outcome: Efficient public service delivery								
S.P.2.1: Recruitment & Selection								
County Public Service Board	Vacant Positions filled	Filling of Vacant Positions for the County Public Service						
	Job advertisement Reviewed and Approved	Review and Approve Job Adverts						
	Recruitment and Selection Information system purchased	Automate Recruitment and Selection systems						
	Number of Board Members trained on the Role of Recruitment and Selection Committee	Training of Officers in the Recruitment and Selection Committee						
	Number of Officers Trained							
S.P 2.2: Human Resource Mgt & Development								
County Public Service Board	Developed HRM Policies	Finalize on the 9 HRM Policies						
	Skilled and competent Board staff	Finalize on the 9 HRM Policies						

	Informed Board Members and MCAs	Sensitization forum for the Board Members and Administration, Labour and Social Services Committee of the County Assembly					
S.P 2.3 Performance Management							
County Public Service Board	Informed Chief Officers and HROs	Sensitize Chief Officers and HROs on harmonized schemes of service					
	Schemes of service developed	Develop schemes of service for new designations					
	Board and Secretariat trained	Train Board and Secretariat staff on performance management					
	Customized SPAS tools for Kilifi County	Adopt the national Performance Management System guidelines and Customize SPAS (Staff Performance Appraisal System) tools from PSC					

	Employees promoted, confirmed and re-designated appropriately	Processing CHRAC Meetings minutes and implementing the approvals					
S.P.2.4:Planning, Monitoring & Reporting							
County Public Service Board		Undertaking consultative forums with County Executives and County Public Service on pension policy administration			1		
		Monitor and report on implementation of policy on volunteerism/internships and mentorship			1		
		Monitor and report on implementation of training and development policy			1		
		Assessing level of			1		
		Conduct payroll audit and staff counting			1		
		Sensitize relevant departments on procedures for the establishment and abolishment of offices					

		Training Board and Secretariat staff on monitoring and evaluation					
		Sensitize CEC members and Chief Officers on the role of the CPSB					
		Sensitize the public on the role of the Board					
		Prepare and submit regularly reports to County Assembly		2			
		Sensitize Board Members on international conventions and good governance		1			
		Conduct consultative forums with CEC members on international conventions and good governance		1			
S.P.2.5: Compliance & Quality Assurance							
County Public Service Board		Sensitize Chief Officers and HROs on disciplinary procedures		1			

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

		Implement and monitor compliance with assets, wealth and liabilities declaration requirement					
		Sensitize the public on national values and principles of governance					
5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION							
				BASELINE	ESTIMATES	PROJECTED ESTIMATES	
Economic Classification				FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
				KSH	KSH	KSH	KSH
Compensation to Employees				31,755,125	35,893,834		
Use of Goods and Services				197,304,440	19,726,237		
Other Recurrent					300,000		
Acquisition of Non-Financial Assets				10,023,582			
Total Expenditure				61,509,147	55,920,071		
6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES							
Programmes				BASELINE	ESTIMATES	PROJECTED ESTIMATES	
				FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
				KSH	KSH	KSH	KSH
P 1: General Administration, Planning and Support Services for the Cou					42,187,096		
S.P.1.1: General administration and support services				49,613,765	42,187,096		
P 2: Public Service Transformation					13,732,975		
S.P.2.1:Performance Management				11,895,382	2,753,000		
S.P.2.2:Human Resource Management & Development					1,935,500		
S.P.2.3:Recruitment & Selection					2,800,500		
S.P.2.4:Planning,Monitoring & Reporting					2,656,825		
S.P.2.5:Compliance & Quality Assurance					3,587,150		
TOTAL EXPENDITURE				61,509,147	55,920,071		

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

Sub-county administration	Conducting Focused group discussions	Number of focussed group discussions conducted	70.0			
	Conducting Intergenerational dialogues	Number of inter generational dialogues conducted	70.0			
	Training of community project monitoring committees	Number of trainings conducted	70.0			

S.P 2.2: Public Participation

Delivery Unit	Key Outputs	Key Performance Indicator	Baseline FY 2018/19	Target FY 2019/20	Targets FY 2020/21	Targets FY 2021/22
Sub-county administration	Conducting Public participation for County laws	number of meetings conducted				
	conducting public participation for County Projects	number of meetings conducted				

Programme 4. Special programmes**Outcome: Mitigating emergencies and disasters****S.P. 4.1 Special programmes**

Disaster Unit	Cash and relief food distributed	Number of beneficiaries				
	Responding to disasters	disasters are handled				

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification		BASELINE	ESTIMATES	PROJECTED ESTIMATES	
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
		KSH	KSH	KSH	KSH
Compensation to Employees		-			
Use of Goods and Services		417,224,484	72,794,925		
Other Recurrent(Grants)		106,450,500	50,000,000		
Acquisition of Non-Financial Assets		15,072,436	8,255,000		
Capital transfer		35,000,000	29,000,000		
Constructions			34,800,000		
Total Expenditure		752,581,528	194,849,925		

6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES

Programmes		BASELINE	ESTIMATES	PROJECTED ESTIMATES	
		FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
		KSH	KSH	KSH	KSH

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

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

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

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

	Sensitization on Human Resource policies and procedures	Sensitization on Human Resource policies & procedures done		1.0		-
	Conducting staff sensitization on performance contracting	Sensitization on performance contracting done		1.0		-
Programme 2. Strategic Human Resource Management						
Outcome: Improved services that are in line with County Strategic plan						
S.P. 2.3. Human Resource Compliance						
	Work place registration	Work place registered		1.0		
	Occupation Safety and Health (OSHA) Compliance	OSHA compliance certificate given		4.0		
	Conducting Human Resource data cleansing (Payroll)	Data cleansing conducted		4.0		
	Intergration of IPPD with the bank loan facility system	Intergration of IPPD & bank loan facility done		1.0		
S.P. 3.2. Human Resource Management						
	Conducting sensitization on drug and substance abuse	Sensitization on drug and substance abuse conducted	Number of times	1.0		-
	Conducting team building activities	Team building done	Number	1.0		

	Conducting benchmarking on Human Resource practises	Benchmarking on human resource practises done	Number	1.0		
	Sensitization on HIV and Aids	Sensitization on HIV and Aids done		1.0		
	Conducting staff audit (biometric)	Staff biometric conducted		1.0		

5: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	BASELINE		ESTIMATES		PROJECTED ESTIMATES	
	FY 2018/19		FY 2019/20		FY 2020/21	FY 2021/22
	KSH		KSH		KSH	KSH
Compensation to Employees			207,222,800			
Use of Goods and Services			77,386,500			
Other Recurrent			8,178,444			
Acquisition of Non-Financial Assets			7,850,000			
Total Expenditure			300,637,744			

6: SUMMARY OF EXPENDITURE BY PROGRAMMES AND

Programmes	ESTIMATES FY 2019/20	
	KSH	
P. 1: General Administration, Planning and support services	289,389,744	
P.2.Strategic Human Resource Management	11,248,000	
TOTAL EXPENDITURE	300,637,744	