

VOTE 3134 KILIFI MUNICIPALITY							
1: VISION							
Safe, inclusive and sustainable Urban Development							
2.MISSION							
To Facilitate realization of a progressive Municipality through provision of quality Urban Services which promote environmental sustainability							
3.PROGRAMMES							
Over the medium term, FY 2019/20-202/21, the the Municipality of Kilifi will implement the following programmes:							
1.Urban Development Services							
2.General Administration, Planning and Support Services							
The estimates of the amount required in the year ending June 2020 and projected estimates for 2020/21 and 2021/22 for compensation							
4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/18-2019/2020							
Programme 1: Urban Development Services							
Outcome: Improved Physical,Social and Environmental Infrastructure in Urban Areas							
S.P 1.1: Transport and Infrastructure							
S.P 1.2: Land use Planning and Management							
S.P 1.3: Environmental Management							
S.P 1.4: Social Development and Disaster Management							
Programme 2: General Administration, planning and support services							
Outcome: To enhance workforce efficiency and sound resource management							
S.P 2.1: Administration and Human Resource Management							
S.P 2.2: Management of Board Affairs							
8.PROGRAMMES, SUB-PROGRAMMES AND ITEMS UNDER WHICH THIS VOTE WILL BE ACCOUNTED FOR BY 3110000000 KILIFI							
ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATE FY 2017/18	APPROVED ESTIMATES FY 2019/2020	REVISED ESTIMATES 2019/20	FY	PROJECTED MTEF	
		KSH	KSH	KSH		FY 2020/2021	FY 2021/22
Programme 2: General Administration, planning and support services							
Sub-Programme 2.1: Administration and Human Resource Management							
2110199	Basic Salaries - Permanent - Others		1,000,000		-		
2110201	Contractual Employees		3,600,000	4,600,000			
2110202	Casual Labour - Others				-		
2110301	House allowance				-		
2110314	transport allowance				-		
2110315	Extraneous Allowance				-		
2110320	Leave allowance		100,000	100,000			
2120101	Employer Contributions to National Social Security Fund				-		
2120103	Employer Contribution to Staff Pensions Scheme				-		
2210101	Electricity				12,000		
2210102	Water and Sewerage Charges				6,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		50,000	300,000			
2210202	Internet Connections		100,000	150,000			
2210203	Courier & Postal Services				-		
2210303	Daily Subsistence Allowance		2,500,000	2,500,000			
2210502	Publishing and Printing services		680,000	680,000			
2210503	Subscription to newspapers,magazines and periodicals		50,000	50,000			
2210504	Advertising, Awareness and Publicity Campaigns		782,000	782,000			
2210603	Rents and Rates - Non-Residential				1,650,000		
2210604	Hire of transport, Equipments		300,000	300,000			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,000,000	1,000,000			
2211016	Purchase of Uniforms for Staff		200,000	200,000			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		500,000	500,000			
2211103	Sanitary and Cleaning Materials, Supplies and Services				1,000,000		
2211310	Contracted Professional Services		4,300,000	1,332,000			
	SUB TOTAL		15,162,000	15,162,000			
Sub-Programme 1.2: Management of Board Affairs							

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					FY 2020/2021	FY 2021/22
					KSH	KSH
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		600,000	600,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		854,000	854,000		
2210802	Boards, Committees, Conferences and Seminars		360,000	360,000		
2210809	Board Allowance		624,000	624,000		
	SUB TOTAL		2,438,000	2,438,000		
sub programme 1.3: Public Participation						
2210502	Publishing and Printing services		500,000	500,000		
2210504	Advertising, Awareness and Publicity Campaigns		500,000	500,000		
2210604	Hire of Transport, Equipments		300,000	300,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		700,000	700,000		
	sub-total		2,000,000	2,000,000		
			19,600,000	19,600,000		
ITEM CODE	ITEM DESCRIPTION	LOCATION	APPROVED ESTIMATES FY 2019/2020 KSH	REVISED ESTIMATES FY 2019/20 KSH		
Programme 2: General Administration, planning and						
Sub-Programme 2.1: Administration and Human						
3111106	Kenya Urban Support Programme-Urban Development Grant	HQ	96,593,668	96,593,668		
	TOTAL		96,593,668	96,593,668		