

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

3.PROGRAMMES

Over the medium term, FY 2019/20-202/21, the the Municipality of Kilifi will implement the

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

4.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE

Programme 1: Urban Development Services

Outcome: Improved Physical,Social and Environmental Infrustucture 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

Outcome: To enhance workforce efficiency and sound resource

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

ITEM CODE	ITEM DESCRIPTION	BUDGET ESTIMATES			
		APPROVED ESTIMATE			
		FY 2017/18	FY 2020/2021	FY 2021/22	FY 2022/23
		KSH	KSH	KSH	KSH

Programme 2: General Administration, planning and support services

Sub-Programme 2.1: Administration and Human Resource Managemt

2110199	Basic Salaries - Permanent - Others				
2110201	Contractual Employees		2,300,000		
2110202	Casual Labour - Others				
2110301	House allowance				
2110314	Transport allowance				
2110315	Extraneous Allowance				
2110320	Leave allowance				

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		FY 2017/18	FY 2020/2021	FY 2021/22	FY 2022/23
		KSH	KSH	KSH	KSH
2120101	Employer Contributions to National Social Security Fund		100,000		
2120103	Employer Contribution to Staff Pensions Scheme				
2210101	Electricity		50,000		
2210102	Water and Sewerage Charges		20,000		
2210103	Gas expenses		15,000		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		300,000		
2210202	Internet Connections		250,000		
2210203	Courier & Postal Services				
2210303	Daily Subsistence Allowance		2,000,000		
2210502	Publishing and Printing services		950,000		
2210503	Subscription to newspapers, magazines and periodicals				
2210504	Advertising, Awareness and Publicity Campaigns		665,000		
2210603	Rents and Rates - Non-Residential		2,000,000		
2210604	Hire of transport, Equipments		100,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				
2210802	Boards, Committees, Conferences and Seminars		1,400,000		
2211016	Purchase of Uniforms for Staff				
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		750,000		
2211103	Sanitary and Cleaning Materials, Supplies and Services		500,000		
2211310	Contracted Professional Services		2,000,000		

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		FY 2017/18	FY 2020/2021	FY 2021/22	FY 2022/23
		KSH	KSH	KSH	KSH
2220299	Routine Maintenance - Other As		1,580,000		
3110302			2,000,000		
	SUB TOTAL		16,980,000		
Sub-Programme 1.2: Management of Board Affairs					
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		720,000		
2210303	Daily Subsistence Allowance		1,000,000		
2210604	Hire of Transport, Equipments		200,000		
2210799	Training Expenses Other Budget		100,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		500,000		
2210802	Boards, Committees, Conferences and Seminars		300,000		
2210809	Board Allowance		1,000,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		200,000		
2211320	Temporary Committee Expenses		1,000,000		
	SUB TOTAL		5,020,000		
sub programme 1.3: Public Participation					
2210502	Publishing and Printing services		500,000		
2210504	Advertising, Awareness and Publicity Campaigns		300,000		
2210604	Hire of Transport, Equipments		200,000		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,900,000		
2211101			100,000		
	sub-total		3,000,000		
			25,000,000		

ITEM CODE	ITEM DESCRIPTION	APPROVED ESTIMATE FY 2017/18 KSH	BUDGET ESTIMATES		
			FY 2020/2021 KSH	FY 2021/22 KSH	FY 2022/23 KSH
ITEM CODE	ITEM DESCRIPTION	LOCATION			
	Programme 2: General Administration, Sub-Programme 2.1: Administration and				
3111106	Kenya Urban Support Programme-Urban Development Grant	HQ			
	TOTAL				