



COUNTY GOVERNMENT OF WEST POKOT  
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## COUNTY CITIZEN BUDGET

### 1.1 Projected Resource Envelope For FY 2019/20-2021/22 MTEF Period

PROJECTED REVENUE	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
	Approved (Kshs)	Approved (Kshs)	Projected (Kshs)	Projected (Kshs)
<b>1. National Revenue</b>				
a.) Equitable share	4,929,800,000	4,898,000,000	5,159,000,000	5,313,770,000
b.) Conditional allocation(National Government Revenue)	170,810,825	171,389,970	192,987,060	198,767,401
c.) Grants/Loans	419,206,096	364,283,864	383,490,895	394,995,621
d.) Balance b/d	-	-		
<b>2. Own Revenue Sources</b>				
e.) Projected Revenue From Local Sources	122,370,189	130,320,184	156,552,202	161,248,768
<b>Total</b>	<b>5,642,187,110</b>	<b>5,563,994,018</b>	<b>5,892,030,157</b>	<b>6,068,781,790</b>

### 1.2 Summary of Projected County Internal Revenue

Revenue Source	Actual Revenue	Approved Estimates	First Nine Months Revenue collection	Projected Estimates		
				2017/18	2018/19	2018/19
<b>Kiosk Rent</b>	1,614,000	1,436,378	1,456,350	1,700,000	1,910,382	2,521,705
<b>Single Business Permit</b>	12,004,540	5,423,698	10,544,850	6,000,000	7,213,518	9,521,844
<b>Market Fee</b>	4,429,550	3,656,399	2,019,180	4,000,000	4,863,011	6,419,174
<b>Building Approvals</b>	441,000	263,997	288,000	350,000	351,116	463,473
<b>Cess</b>	5,629,176	24,932,704	4,586,680	6,000,000	33,160,496	43,771,855

<b>Royalties</b>	23,109,860	24,894,476	19,785,470	25,000,000	33,109,653	43,704,741
<b>Stock cess/slaughter</b>	7,563,38	7,873,355	4,607,190	8,000,000	10,471,561	13,822,461
<b>House Rent</b>		438,845	1,029,307	2,000,000	583,664	770,436
<b>Advertising</b>	306,990	193,599	434,850	306,990	257,487	339,882
<b>Parking Fee</b>	810,913	1,585,062	568,020	1,800,000	2,108,132	2,782,734
<b>Bus Park and Motorcycle</b>	4,512,920	5,823,083	2,949,510	5,823,093	7,744,701	10,223,005
<b>Renewals/Applications</b>	1,613,210	1,469,481	1,030,480	1,613,210	1,954,410	2,579,821
<b>Liquor Licensing</b>	115,000		-	-	0	0
<b>Other fees and charges (public toilet, honey, hides &amp; skin, firewood, tamarind aloe vera, fish, scrapmetal, penalties,)</b>	15,223,984	14,751,527	10,715,372	31,604,936	19,619,531	25,897,781
<b>Agriculture</b>	-	691,625	41,900	2,000,000	919,861	1,214,217
<b>Health(cost sharing and public health)</b>	17,114,711	24,677,902	19,262,310	29,000,000	32,821,609	43,324,524
<b>Lands(Plot/Land Rates)</b>	726,925	3,075,955	6,987,145	3,075,955	4,091,021	5,400,147
<b>Livestock/Permits</b>	323,815	1,182,105	241,520	646,000	1,572,200	2,075,304
<b>Trade</b>	-			0	0	0
<b>Forest Products Fees</b>	766,607	-	887,170	1,400,000		
<b>Grand Totals</b>	<b>88,743,201</b>	<b>122,370,189</b>	<b>87,435,304</b>	<b>130,320,184</b>	<b>162,752,351</b>	<b>214,833,104</b>

### 1.3 Where are some of your taxes going?

<b>Priority</b>	(i) Increase access, retention and completion levels in pre-primary education, primary, secondary and post-secondary education by at least 75 percent by 2022;
	(ii) Support value addition and contribute the manufacturing sector's share to GDP to

15 percent by 2022. This will accelerate economic growth, create jobs and reduce poverty;
(iii) Focus on initiatives that guarantee food security and nutrition to all residents by 2022 through expansion of food production and supply, reduction of food prices to ensure affordability and support value addition in the food processing value chain;
(iv) Ensuring equity in all socio-economic opportunities and protection of marginalized groups;
(v) Support provision of Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all County residents.

#### 1.4 Summary of Expenditure Allocation by Vote

Vote	Approved Recurrent Estimates	Approved Development Estimates	Total Approved Estimates FY2019/2020	%
County Executive	522,044,727.61	25,000,000.00	547,044,727.61	9.83
Finance and Economic Planning	225,858,628.11	25,000,000.00	250,858,628.11	4.51
Public Works, Transport and Infrastructure	58,756,582.84	237,798,180.00	296,554,762.84	5.33
Health , Sanitation and Emergency Services	1,251,903,130.24	155,500,000.00	1,407,403,130.24	25.29
Education and Technical Training	579,757,523.98	170,863,298.00	750,620,821.98	13.49
Agriculture and Irrigation	106,554,367.20	182,465,607.00	289,019,974.20	5.19
Pastoral Economy	98,760,251.28	127,531,404.00	226,291,655.28	4.07
Trade, Industrialization and Cooperative Development	89,525,346.16	116,500,000.00	206,025,346.16	3.70
Lands, Housing, Physical Planning and Urban Development	71,907,635.40	105,290,000.00	177,197,635.40	3.18
Water , Environment and Natural Resources	63,807,324.12	236,350,000.00	300,157,324.12	5.39
Youths, Sports, Tourism, Gender and Social Services.	39,003,422.10	124,000,000.00	163,003,422.10	2.93
West Pokot County Assembly	582,300,000.00	100,000,000.00	682,300,000.00	12.26
Public Service, ICT and Decentralized Units	171,426,667.86	49,600,000.00	221,026,667.86	3.97
Special Programmes and Directorates	31,489,922.10	15,000,000.00	46,489,922.10	0.84
<b>Total</b>	<b>3,893,095,529.00</b>	<b>1,670,898,489.00</b>	<b>5,563,994,018.00</b>	<b>100</b>
<b>%</b>	<b>69.97</b>	<b>30.03</b>		

#### 1.5 FY 2019/20 Expenditure Allocation by Economic Classification

Vote	Approved Recurrent FY 2019/2020	Operation & Maintenance	Personnel Emoluments	Bursary
County Executive	522,044,727.61	174,421,051.21	347,623,676.40	-
Finance and Economic Planning	225,858,628.11	72,824,804.91	153,033,823.20	-
Roads, Public Works and Transport	58,756,582.84	8,038,887.44	50,717,695.40	-
Health and Sanitation	1,251,903,130.24	168,427,290.06	1,083,475,840.18	
Education and ICT	579,757,523.98	60,181,917.58	219,575,606.40	300,000,000.00

<b>Agriculture and Irrigation</b>	106,554,367.20	13,234,495.20	93,319,872.00	-
<b>Livestock, Fisheries and Veterinary Services</b>	98,760,251.28	18,613,824.48	80,146,426.80	-
<b>Trade, Industry and Cooperative Development</b>	89,525,346.16	53,052,165.76	36,473,180.40	-
<b>Lands, Housing, Physical Planning and Urban Development</b>	71,907,635.40	24,233,636.40	47,673,999.00	-
<b>Water Dev., Environment and Natural Resources</b>	63,807,324.12	22,115,923.92	41,691,400.20	-
<b>Tourism, Culture, Sports, Youth and Gender Dev.</b>	39,003,422.10	13,731,087.90	25,272,334.20	-
<b>West Pokot County Assembly</b>	582,300,000.00	317,180,763.20	265,119,236.80	-
<b>County Public Service Management</b>	171,426,667.86	60,411,317.27	111,015,350.59	-
<b>Special Programmes and Directorates</b>	31,489,922.10	16,791,408.60	14,698,513.50	-
<b>Total</b>	<b>3,893,095,529.00</b>	<b>1,023,258,573.93</b>	<b>2,569,836,955.07</b>	<b>300,000,000.00</b>
<b>As % of Equitable Share and local Revenue</b>	77.42	20.35	51.11	6
<b>As % of Total Budget</b>	69.97	18.39	46.19	5.39

### 1.6 Provision for Equity, Poverty Reduction and Social Protection

<b>Type of payment</b>	<b>Amount (Kshs)</b>	<b>Beneficiary</b>	<b>Purpose</b>
Bursary	302,000,000.00	Secondary, University and Technical College students from needy household	To increase access, transition & completion rates at primary , secondary & post-secondary education
Cooperative development fund	45,000,000.00	Self-help groups and small medium enterprises to start new businesses ventures or expand existing enterprises	This is aimed at increasing access to startup capital for self-employment creation and poverty reduction
Persons with disabilities	2,000,000.00	Persons living with disabilities (youth and women)	Economically empower vulnerable groups
County Community Service	84,500,000.00	Youths, women, people with disabilities & vulnerable groups	Create jobs and skill development

### 1.7 Provision for Productive Sectors

<b>Sector</b>	<b>Priorities</b>	<b>Amount</b>
<b>Agriculture</b>	Allocation for Purchase of Certified Crop Seeds to be distributed to farmers in All Wards(Maize, Onions, Green grams,Millet,Sorghum etc)	12,400,000.00
	Allocation for Kenya Climate Smart Agriculture Project(KCSAP)-Donor Fund	117,291,410.00

	Allocation for renovation of irrigation schemes	20,000,000.00
<b>Pastoral Economy</b>	Allocation for Nasukuta Livestock Improvement centre	30,000,000.00
	Allocation for Purchase of improved Galla goats, Dopers, Sahiwal bulls and Poultry breeds.	38,000,000.00
	Allocation for livestock development and vaccination programme	144,219,607.55
<b>Trade</b>	Allocation for co-operative development	146,929,600.00
	Allocation for Trade Licensing and Markets	11,392,768.64
	Allocation for the Construction of Boda Boda Sheds, Market Sheds, Milk Sellers Sheds	5,040,000.00
<b>Tourism</b>	Allocation to Sport and Youth development	99,441,893.76
	Allocation to Tourism development	4,551,213.10
<b>Roads</b>	Allocation for construction and maintenance of all County Roads	237,798,180.00

#### **Provision for Social Sectors**

<b>Sub-sector</b>	<b>Priorities</b>	<b>Amount</b>
<b>Water &amp; Environment</b>	Allocation for development of water supply schemes, borehole drilling and repairs	99,950,000.00
	Allocation for Environment Protection and Climate Change Mitigation	82,400,000.00
<b>Health</b>	Allocation for development of Kapenguria Referral and Sub Counties Hospitals	95,000,000.00
	Allocation for construction & renovation of dispensary across the County	60,500,000.00
<b>Lands</b>	Allocation to Municipality Administration and Development	127,574,000.00
<b>Education &amp; Technical Training</b>	Infrastructure support of Primary, Secondary and Tertiary Institution	64,500,000.00
	Allocation for Youth Vocational Training Centres	106,363,298.00
	Allocation for Construction of new ECDE Centres and VTCs	95,000,000