



COUNTY GOVERNMENT OF WEST POKOT
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COUNTY CITIZEN BUDGET

1.1 Projected Resource Envelope For FY 2022/2023-2024/2025 MTEF Period

PROJECTED REVENUE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
	Approved (Kshs)	Approved (Kshs)	Projected (Kshs)	Projected (Kshs)
1. National Revenue				
a.) Equitable share	6,297,284,329.00	6,297,284,329.00	6,387,155,470.00	6,477,026,611.00
b.) Conditional allocation(National Government Revenue)	-	-	-	-
c.) Grants/Loans	559,953,126.00	530,800,062.00	482,685,069.00	482,685,069.00
d.) Balance b/d	586,711,191.00	381,351,211.00	-	-
2. Own Revenue Sources				
e.) Projected Revenue From Local Sources	170,000,000.00	170,000,000.00	172,136,150.00	173,331,349.00
Total	7,613,948,646.00	7,484,635,602.00	7,041,976,689.00	7,043,171,888.00

The table above provides estimates of revenue projection for the FY 2022/23 and the medium term. The overall total projected revenue is estimated at Kshs. 7,484,635,602.00. This projected revenue comprise of equitable share of Kshs. 6,297,284,329.00 which will finance 83.8 percent of the total projected revenue.

Conditional allocation from external grants from development partners is projected at Ksh. 530,800,062.00 constituting 7.16 per cent of the total projected revenue. This comprise of projected conditional allocation of Ksh. 353,574,020.00 for financing the Kenya Climate Smart Agriculture Project and Ksh. 10,927,742.00 for Agriculture Sector Development Support Programme II. Others are projected allocation of Ksh.10,538,600.00 for DANIDA, Ksh. 30,759,700.00 for Emergency Locust Response Project and Ksh 125 million for Financing Locally-Led Climate Action Programme.

The balance carried forward is projected at Ksh. 486,551,211.00. This comprise of equitable share amounting to Ksh. 381,351,211.00 , conditional grant of Ksh. 48,700,000.00 for Kenya Devolution Support Programme, Ksh. 52 million for Transforming Health Systems for Universal Health Coverage and Ksh. 4.5 million for Agriculture Sector Development Support Programme II.

The FY 2022/23 local revenue target is projected at Kshs. 170,000,000.00 representing 2.4 per cent of the total projected revenue. This comprises of net local revenue target of Ksh. 97.2 million and Appropriations in Aid (F.I.F) for Health amounting to Ksh. 72.8 million. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases.

1.2 Summary of Projected County Internal Revenue

Revenue Source	Actual Revenue	Estimates	Actual Revenue	Projection		
FY	2020/21	2021/22	2021/22	2022/23	2022/23	2023/24
Kiosk Rent	1,098,800.00	1,810,382.00	720,000.00	1,810,382.00	2,521,705.00	2,731,000.000
Single Business Permit	11,474,472.25	19,000,000.00	216,130.00	19,000,000.00	25,521,844.00	25,000,000.00
Market Fee	1,449,310.00	4,000,000.00	561,010.00	2,000,000.00	4,419,174.00	4,600,000.00
Building Approvals	2,589,320.00	451,116.00	-	2,451,116.00	500,473.00	700,000.00
Cess	3,796,028.00	6,260,345.00	717,025.00	6,260,345.00	7,785,300.00	9,000,000.00
Royalties	18,969,563.00	31,109,653.00	9,406,350.00	26,109,653.00	33,004,741.00	34,000,000.00
Stock Cess/slaughter	3,002,065.00	7,000,000.00	1,637,180.00	6,500,000.00	10,797,337.00	10,978,903.00
House Rent	1,883,913.00	2,083,664.00	1,071,564.00	2,083,664.00	2,770,436.00	3,000,000.00
Advertising	3,033,510.15	857,487.00	111,400.00	3,857,487.00	969,882.00	1,100,000.00
Parking Fee	667,480.00	1,308,132.00	240,990.00	1,308,132.00	2,882,734.00	3,178,000.00
Bus Park and Motorcycle	4,815,810.00	5,950,000.00	1,831,370.00	5,950,000.00	6,550,278.00	7,000,000.00
Renewals/Applications	1,038,300.00	1,704,410.00	96,100.00	1,704,410.00	2,579,821.00	2,650,900.00
Liquor Licensing	77,500.00	500,000.00	195,440.00	500,000.00	1,250,000.00	1,500,000.00
Agriculture		919,861.00	-	919,861.00	1,214,217.00	1,400,000.00
Other fees and charges (public toilet, honey, hides & skin, firewood, tamarind aloe vera, fish, scrapmetal, penalties,)	2,504,138.82	2,255,431.00	268,571.00	2,745,431.00	10,400,000.00	3,978,266.00
Lands(Plot/Land Rates)	11,164,824.08	9,838,819.00	2,026,295.25	11,538,819.00	10,400,147.00	10,600,000.00
Livestock/Permits	256,400.00	700,700.00	193,500.00	700,700.00	1,575,304.00	1,705,450.00
Appropriation in Aid(FIF-Health)	40,930,326.85	72,800,000.00	37,109,500.00	72,800,000.00	44,001,637.00	47,008,830.00

Receipt from admin. fees and charges	59,140.00	50,000.00	1,948,815.00	60,000.00	1,200,000.00	1,200,000.00
Public Health Facilities Fee		-	-	-	-	-
Forest Products Fees	1,630,788.85	1,400,000.00	139,700.00	1,700,000.00	1,791,120.00	2,000,000.00
Grand Totals	110,441,690.00	170,000,000.00	58,491,200.25	170,000,000.00	172,136,150	173,331,349

1.3 Where are some of your taxes going?

Priority Areas for FY2021/2022	(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	%
			FY2021/2022	
County Executive	415,860,860.00	127,000,000.00	542,860,860.00	7.25%
Finance and Economic Planning	284,993,150.00	51,836,288.00	336,829,438.00	4.50%
Public Works, Transport and Infrastructure	91,705,521.00	501,884,179.00	593,589,700.00	7.93%
Health , Sanitation and Emergency Services	1,659,722,541.00	252,490,804.00	1,912,213,345.00	25.55%
Education and Technical Training	874,523,083.00	194,909,193.00	1,069,432,276.00	14.29%
Agriculture and Irrigation	99,474,450.00	467,533,720.00	567,008,170.00	7.58%
Pastoral Economy	102,186,053.00	135,432,142.00	237,618,195.00	3.17%
Trade, Industrialization and Cooperative Development	91,986,737.00	332,031,069.00	424,017,806.00	5.67%
Lands, Housing, Physical Planning and Urban Development	116,831,522.00	21,463,169.00	138,294,691.00	1.85%
Water , Environment and Natural Resources	83,190,993.00	367,477,972.00	450,668,965.00	6.02%

Youths, Sports, Tourism, Gender and Social Services.	86,085,904.00	31,604,137.00	117,690,041.00	1.57%
West Pokot County Assembly	674,044,748.00	100,000,000.00	774,044,748.00	10.34%
Public Service, ICT and Decentralized Units	266,487,241.00	9,000,000.00	275,487,241.00	3.68%
Special Programmes and Directorates	44,880,126.00		44,880,126.00	0.60%
Total	4,891,972,929.00	2,592,662,673.00	7,484,635,602.00	100.00%
%	62.65	37.35		

1.5 FY 2019/20 Expenditure Allocation by Economic Classification

Vote/Department	Approved Recurrent FY 2021/2022	Operation & Maintenance	Personnel Emoluments
County Executive	458,173,868.00	176,073,675.00	239,787,185.00
Finance and Economic Planning	273,828,970.00	128,470,228.00	156,522,922.00
Roads, Public Works and Transport	82,250,230.00	23,739,235.00	67,966,286.00
Health and Sanitation	1,596,806,701.00	424,707,459.00	1,235,015,082.00
Education and Technical Training	833,835,618.00	612,116,460.00	262,406,623.00
Agriculture and Irrigation	98,446,315.00	17,214,260.00	82,260,190.00
Livestock, Fisheries and Veterinary Services	101,484,969.00	22,061,940.00	80,124,113.00
Trade, Industry and Cooperative Development	132,989,386.00	21,764,951.00	70,221,786.00
Lands, Housing, Physical Planning and Urban Development	109,787,593.00	47,294,789.00	69,536,733.00
Water Dev., Environment and Natural Resources	81,350,732.00	26,416,485.00	56,774,508.00
Tourism, Culture, Sports, Youth and Gender Dev.	73,057,184.00	40,963,400.00	45,122,504.00
West Pokot County Assembly	612,707,541.00	432,741,433.00	241,303,315.00
County Public Service Management, ICT and Decentralized Units	274,771,476.00	183,366,975.00	83,120,266.00
Special Programmes and Directorates	40,486,344.00	27,035,682.00	17,844,444.00
Total Recurrent Budget	4,769,976,927.00	2,183,966,972.00	2,708,005,957.00
As a % of Total Budget	62.65%	27.08%	35.57%

1.6 Provision for Equity, Poverty Reduction and Social Protection

Type of payment	Amount (Kshs)	Beneficiary	Purpose
Bursary	440,500,000.00	Secondary, University and Technical College students from needy	To increase access, transition & completion rates at primary ,

		household	secondary & post-secondary education
Cooperative development fund	2,889,600.00	Self-help groups and small medium enterprises to start new businesses ventures or expand existing enterprises	This is aimed at increasing access to start-up capital for self-employment creation and poverty reduction
Persons with disabilities	10,640,000.00	Persons living with disabilities (youth and women)	Economically empower vulnerable groups
County Community Service	75,000,000.00	Youths, women, people with disabilities & vulnerable groups	Create jobs and skill development

1.7 Provision for Productive Sectors

Sector	Priorities	Amount
Agriculture	Allocation for Purchase of Certified Crop Seeds to be distributed to farmers in All Wards(Maize, Onions, Green grams,Millet,Sorghum etc)	74,000,000.00
	Allocation for Kenya Climate Smart Agriculture Project(KCSAP)-Donor Fund	358,774,020.00
	Allocation for renovation of irrigation schemes	0
Pastoral Economy	Allocation for Nasukuta Livestock Improvement centre	528,000.00
	Allocation for Purchase of improved Galla goats, Dopers, Sahiwal bulls and Poultry breeds.	7,000,000.00
	Allocation for livestock development and vaccination programme	28,750,000.00
Trade	Allocation for co-operative development	2,889,600.00
	Allocation for Trade Licensing and Markets	6,360,000.00
	Allocation for the Construction of Boda Boda Sheds, Market Sheds, Milk Sellers Sheds	12,099,882.00
Tourism	Allocation to Sport and Youth development	26,164,273.0
	Allocation to Tourism development	33,057,137.00
Roads	Allocation for construction and maintenance of all County Roads and Bridges	501,884,179.00

Provision for Social Sectors

Sub-sector	Priorities	Amount
Water & Environment	Allocation for development of water supply schemes, borehole drilling and repairs	236,467,972.00

	Allocation for Environment Protection and Climate Change Mitigation	10,000,000.00
Health	Allocation for development of Kapenguria Referral and Sub Counties Hospitals	125,110,785.00
	Allocation for construction & renovation of dispensary across the County	103,620,019.00
	Allocation for Purchase of Medical drugs for all Health facilities	203,436,000.00
Lands	Allocation to Municipality Administration and Development	34,134,000.00
Education & Technical Training	Infrastructure support of Primary, Secondary and Tertiary Institution	20,000,000.00
	Allocation for Youth Vocational Training Centres	22,305,408.00
	Allocation for Construction of new ECDE Centres and VTCs	18,500,000.00
	ECDE school feeding Programme	30,000,000.00