



COUNTY GOVERNMENT OF WEST POKOT  
P.O. Box 222-30600  
KAPENGURIA  
[info@westpokot.co.ke](mailto:info@westpokot.co.ke)  
[www.westpokot.co.ke](http://www.westpokot.co.ke)



## COUNTY CITIZEN BUDGET

### 1.1 Projected Resource Envelope For FY 2020/21-2022/23 MTEF Period

PROJECTED REVENUE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
	Approved (Kshs)	Approved (Kshs)	Projected (Kshs)	Projected (Kshs)
<b>1. National Revenue</b>				
a.) Equitable share	4,898,000,000.00	5,000,700,000.00	5,215,003,768.00	5,296,000,000
b.) Conditional allocation(National Government Revenue)	171,389,970.00	178,923,975.00	188,767,401.00	199,869,789
c.) Grants/Loans	364,283,864.00	575,634,431.00	514,995,621.00	500,000,000
d.) Balance b/f	-	151,749,345.00		
<b>2. Own Revenue Sources</b>				
e.) Projected Revenue From Local Sources	130,320,184.00	168,352,202.00	170,015,000.00	173,331,349.00
<b>Total</b>	<b>5,563,994,018.00</b>	<b>6,075,359,953.00</b>	<b>6,088,781,790.00</b>	<b>6,169,201,138.00</b>

### 1.2 Summary of Projected County Internal Revenue

Revenue Source	Actual Revenue	Approved Supplementary Estimates	Quarter 3 Revenue Performance	Projected Estimates		
				2018/19	2019/20	2019/20
<b>Kiosk Rent</b>	1,571,900	1,700,000.00	2,424,980.00	1,810,382.00	2,521,705.00	2,731,000.00
<b>Single Business Permit</b>	17,122,965	19,000,000.00	10,570,838.65	19,000,000.00	19,521,844.00	19,000,000.00
<b>Market Fee</b>	2,774,345	4,000,000.00	859,005.00	4,000,000.00	4,419,174.00	4,600,000.00
<b>Building Approvals</b>	384,000	350,000.00	508,886.00	451,116.00	468,473.00	700,000.00
<b>Cess</b>	5,569,826	6,000,000.00	3,786,450.00	6,260,345.00	7,785,300.00	9,000,000.00
<b>Royalties</b>	29,688,130	31,000,000.00	9,405,690.00	31,109,653.00	33,004,741.00	34,000,000.00

				0	0	0
<b>Stock Cess/slaughter</b>	5,671,770	7,000,000.00	2,571,100.00	7,000,000.00	7,776,420.00	8,978,903.00
<b>House Rent</b>	1,029,307.35	2,000,000.00	1,651,390.80	2,083,664.00	2,770,436.00	2,000,000.00
<b>Advertising</b>	578,670	306,990.00	648,400.00	857,487.00	969,882.00	1,100,000.00
<b>Parking Fee</b>	801,320	1,800,000.00	404,355.00	1,308,132.00	1,882,734.00	2,178,000.00
<b>Bus Park and Motorcycle</b>	3,753,020	5,823,093.00	1,569,325.00	5,950,000.00	6,550,278.00	7,000,000.00
<b>Renewals/Applications</b>	1,359,230	1,613,210.00	533,900.00	1,704,410.00	2,579,821.00	2,650,900.00
<b>Liquor Licensing</b>	150,000	200,000.00	254,980.00	500,000.00	1,250,000.00	1,500,000.00
<b>Agriculture</b>	2,791,473.25	-	-	919,861.00	1,214,217.00	1,400,000.00
<b>Other fees and charges (public toilet, honey, hides &amp; skin, firewood, tarmarind aloevera, fish, scrapmetal, penalties.)</b>	10,735,012	11,404,936.00	13,417,741.60	2,255,431.00	10,400,000.00	10,600,000.00
<b>Health(cost sharing and public health)</b>	25,186,555	29,000,000.00	28,408,500.00			
<b>Lands(Plot/Land Rates)</b>	7,034,995	7,075,955.00	190,000.00	8,191,021.00	10,400,147.00	10,600,000.00
<b>Livestock/Permits</b>	393,520	646,000.00	267,270.00	700,700.00	1,575,304.00	1,305,450.00
<b>Appropriation in Aid(FIF-Health)</b>		20,000,000.00		72,800,000.00	33,124,524.00	34,001,637.00
<b>Receipt from admin. fees and charges</b>			35,000.00	50,000.00		
<b>Public Health Facilities Fee</b>	907,230			-		
<b>Forest Products Fees</b>	1,326,170.00	1,400,000.00	466,450.00	1,400,000.00	1,800,000.00	2,000,000.00

<b>Grand Totals</b>	<b>118,829,439</b>	<b>150,320,184</b>	<b>77,974,262.05</b>	<b>168,352,202.00</b>	<b>150,015,000.00</b>	<b>155,345,890</b>
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### 1.3 Where are some of your taxes going?

<b>Priority Areas for FY2020/2021</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

<b>VOTE/DEPARTMENT</b>	<b>APPROVED RECURRENT ESTIMATES</b>	<b>APPROVED DEVELOPMENT ESTIMATES</b>	<b>TOTAL FY 2020/2021 APPROVED ESTIMATES</b>	<b>%</b>
County Executive	413,273,626.23	65,000,000.00	478,273,626.23	7.87
Finance and Economic Planning	280,674,647.67	5,000,000.00	285,674,647.67	4.70
Public Works, Transport and Infrastructure	71,934,848.00	249,545,597.00	321,480,445.00	5.29
Health, Sanitation and Emergency Services	1,492,980,606.36	257,152,294.00	1,750,132,900.36	28.81
Education and Technical Training	517,370,715.24	240,649,788.00	758,020,503.24	12.48
Agriculture and Irrigation	107,602,965.60	371,800,420.00	479,403,385.60	7.89
Pastoral Economy	99,875,176.00	127,524,205.00	227,399,381.00	3.74
Trade, Industrialization and Cooperative Development	130,138,478.40	163,443,630.00	293,582,108.40	4.83
Lands, Housing, Physical Planning and Urban Development	100,869,639.00	94,200,000.00	195,069,639.00	3.21
Water, Environment and Natural Resources	67,826,371.20	190,052,437.00	257,878,808.20	4.24
Youths, Sports, Tourism, Gender and Social Services.	57,026,492.26	15,200,000.00	72,226,492.26	1.19
West Pokot County Assembly	584,300,000.00	90,000,000.00	674,300,000.00	11.10
Public Service, ICT and Decentralized Units	195,770,568.04	50,000,000.00	245,770,568.04	4.05
Special Programmes and Directorates	36,147,448.00	-	36,147,448.00	0.59
<b>Total</b>	<b>4,155,791,582.00</b>	<b>1,919,568,371.00</b>	<b>6,075,359,953.00</b>	<b>100.0</b>
<b>%</b>	<b>68.40</b>	<b>31.60</b>		

### 1.5 FY 2020/2021 Expenditure Allocation by Economic Classification

VOTE/DEPARTMENT	NO OF STAFF	APPROVED RECURRENT 2020/2021	OPERATION & MAINTENANCE	PERSONNEL EMOLUMENTS
County Executive	188	413,273,626.23	152,096,197.23	261,177,429.00
Finance and Economic Planning	193	280,674,647.67	149,526,401.27	131,148,246.40
Roads, Public Works and Transport	58	71,934,848.00	7,739,144.00	64,195,704.00
Health and Sanitation	859	1,492,980,606.35	274,609,360.61	1,218,371,245.74
Education and Technical Training	889	517,370,715.24	263,528,920.04	253,841,795.20
Agriculture and Irrigation	92	107,602,965.60	14,422,125.60	93,180,840.00
Livestock, Fisheries and Veterinary Services	89	99,875,176.00	19,258,000.00	80,617,176.00
Trade, Industry and Cooperative Development	38	130,138,478.40	54,927,600.00	75,210,878.40
Lands, Housing, Physical Planning and Urban Development	33	100,869,639.00	30,748,200.00	70,121,439.00
Water Dev., Environment and Natural Resources	49	67,826,371.20	22,545,024.00	45,281,347.20
Tourism, Culture, Sports, Youth and Gender Dev.	20	57,026,492.26	26,753,305.26	30,273,187.00
West Pokot County Assembly	253	584,300,000.00	340,197,685.00	244,102,315.00
County Public Service Management	74	195,770,568.04	82,453,211.04	113,317,357.00
Special Programmes and Directorates	10	36,147,448.00	17,325,900.00	18,821,548.00
<b>Total</b>	<b>2,845</b>	<b>4,155,791,582.00</b>	<b>1,456,131,074.06</b>	<b>2,699,660,507.94</b>
As a % of Total Budget		68.40%	23.97%	44.44%

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

Type of payment	Amount (Kshs)	Beneficiary	Purpose
Bursary	242,000,000.00	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 start-up capital for self-employment creation and poverty reduction
Persons with disabilities	3,000,000.00	Persons living with disabilities (youth and women)	Economically empower vulnerable groups
County Community Service	50,000,000.00	Youths, women, people with disabilities & vulnerable groups	Create jobs and skill development

### 1.7 Provision for Productive Sectors

Sector	Priorities	Amount
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<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)	40,400,000.00
	Allocation for Kenya Climate Smart Agriculture Project (KCSAP)-Donor Fund	325,200,420.00
	Construction & equipping of Mango processing plant.	30,000,000.00
<b>Pastoral Economy</b>	Allocation for Nasukuta Livestock Improvement centre	52,000,000.00
	Allocation for Purchase of improved Galla goats, Merino Rams and Sahiwal bulls.	12,000,000.00
	Allocation for livestock development and vaccination programmes	11,650,000.00
	Construction & equipping of Milk processing plant.	105,809,210.00
	Construction of cattle dips and metallic crushes	27,800,000.00
<b>Trade</b>	Allocation for co-operative development	156,343,630.00
	Allocation for Trade Licensing and Markets	2,310,000.00
	Allocation for the Construction of Boda Boda Sheds, Market Sheds, Milk Sellers Sheds	71,000,000.00
<b>Tourism</b>	Allocation to Sport and Youth development	10,000,000.00
	Allocation to Tourism development	15,200,000.00
<b>Roads</b>	Allocation for construction and maintenance of all County Roads	1,037,600.00

### **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	190,052,437.00
	Allocation for Environment Protection and Climate Change Mitigation	70,952,437.00
<b>Health</b>	Allocation for development of Kapenguria Referral and Sub Counties Hospitals	197,552,294.00
	Allocation for construction & renovation of dispensary across the County	59,600,000.00
<b>Lands</b>	Allocation to Municipality Administration and Development	94,984,000.00

<b>Education &amp; Technical Training</b>	Infrastructure support of Primary, Secondary and Tertiary Institution	113,500,000.00
	Allocation for Youth Vocational Training Centres	35,499,788.00
	Allocation for Construction of new ECDE Centres and VTCs	91,650,000