



COUNTY GOVERNMENT OF WEST POKOT
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COUNTY CITIZEN BUDGET

1.1 Projected Resource Envelope For FY 2023/2024-2025/2026 MTEF Period

PROJECTED REVENUE	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
	Approved (Kshs)	Approved (Kshs)	Projected (Kshs)	Projected (Kshs)
1. National Revenue				
a.) Equitable share	6,297,284,329	6,566,521,868	6,573,866,403	6,573,866,403
b.) Conditional allocation (National Government Revenue)				
c.) Grants/Loans	530,800,062	342,268,635.8	363,474,687	363,474,687
d.) Balance b/d				
e.) Unconditional Allocation (Court Fines and Mineral Royalties)		1,650.20	0	0
2. Own Revenue Sources				
f.) Projected Revenue From Local Sources	170,000,000	230,000,000	235,331,349	238,331,349
Total	6,998,084,391	7,138,792,154	7,172,672,439	7,175,672,439

The table above provides estimates of revenue projection for the FY 2023/24 and the medium term. The overall total projected revenue is estimated at Kshs. 7,138,792,154.00. This projected revenue comprises of equitable share of Kshs. 6,566,521,868.00 which will finance 92 percent of the total projected revenue estimates.

Conditional allocation amounts to Ksh.242,268,635.8 being proceeds of external loans/grants to be transferred to the County Government as conditional allocation, and which will finance devolved functions in accordance with signed financing agreements for the loans/grants. The loans/ grants are aimed at financing Ksh.90,000,000.00 for the Kenya Climate Smart Agriculture Project (KCSAP),Ksh. 2,730,960 for Agriculture Sector Development Support Programme II, Ksh.9,124,500 for DANIDA and Ksh.22,000,000.00 for financing Locally-Led

Climate Action (FLLoCA) program-CCIS grants, 131,007,243.61 for Emergency Locust Response Project (ELRP).

National Government’s Expenditure on devolved functions to be converted to additional conditional grants amounts to Kshs 77,665,660.00 that includes; Kshs14,323,680.00 for Livestock Value Chain Support Project and Kshs 63,341,980.00 for De-Risking and Value Enhancement (DRIVE). Unconditional allocation to County government from court fines and Mineral Royalties amounts to Ksh 1,650.20.

The FY 2023/24 local revenue target is projected at Kshs. 230,000,000.00 representing 3.22 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. 132.8 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 Performance	Projection		
	2021/22	2022/23	2022/2023	2023/24	2024/25	2025/26
Kiosk Rent		1,810,382.00	2,183,650.00	1,810,382.00	1,810,382.00	1,810,382.00
Single Business Permit	7,583,990.00	19,000,000.00	7,743,100.00	19,000,000.00	20,521,844.00	20,600,000.00
Market Fee	1,284,187.00	4,000,000.00	1,218,355.00	2,000,000.00	2,419,174.00	2,500,000.00
Building Approvals		451,116.00	203,000.00	2,451,116.00	2,500,473.00	2,420,000.00
CESS	24,021,393.00	6,260,345.00	2,988,540.00	6,260,345.00	6,785,300.00	6,800,000.00
Royalties		31,109,653.00	16,645,030.00	31,109,653.00	33,004,741.00	34,000,000.00
Stock CESS/slaughter		7,000,000.00	4,503,840.00	7,200,000.00	7,397,337.00	7,578,903.00
House Rent	2,913,867.00	2,083,664.00	1,269,876.00	2,083,664.00	2,170,436.00	2,500,000.00
Advertising	1,157,292.00	857,487.00	822,200.00	1,160,000.00	1,170,000.00	1,200,000.00
Parking Fee	3,320,178.00	1,308,132.00	381,930.00	1,308,132.00	1,582,734.00	1,678,000.00
Bus Park and Motorcycle		5,950,000.00	2,184,260.00	5,950,000.00	6,050,278.00	6,100,000.00
Renewals/Applications		1,704,410.00	1,129,350.00	1,704,410.00	1,807,778.00	1,950,900.00
Liquor Licensing		500,000.00	126,000.00	500,000.00	510,000.00	700,000.00

Other Miscellaneous Fees		919,861.00	347,924.80	919,861.00	920,421.00	1,300,000.00
Other fees and charges (public toilet, honey, hides and skin, firewood, tamarind aloe vera, fish, scrap metal, penalties,)	2,033,362.00	2,255,431.00	149,200.00	2,545,431.00	2,600,000.00	2,658,266.00
Lands (Plot/Land Rates)	5,630,937.00	9,838,819.00	6,917,344.15	9,938,819.00	10,000,147.00	10,000,200.00
Livestock/Permits		700,700.00	471,200.00	700,700.00	775,304.00	785,450.00
Appropriation in Aid (FIF-Health)	64,020,327.00	72,800,000.00	79,035,500.00	132,800,000.00	132,805,000.00	133,100,000.00
Receipt from admin. fees and charges	1,415,719.00	50,000.00		60,000.00		
Public Health Facilities Fee		-	-	-		
Forest Products Fees		1,400,000.00	370,850.00	497,487.00	500,000.00	649,248.00
Grand Totals	113,381,252.00	170,000,000.00	128,691,149.95	230,000,000.00	235,331,349.00	238,331,349.00

1.3 Where are some of your taxes going?

Priority Areas for FY2023/2024	<ol style="list-style-type: none"> 1) Increase County agricultural and livestock productivity to promote employment creation and support agro-processing. 2) Promote access to health sector through Expanding, upgrading and equipping of health infrastructure facilities, for a healthy county population that actively participates in social and economic activities. 3) Sustainable utilization of water, environmental conservation and natural resources management through climate change mitigation and adaptation and promoting inclusive green economy. 4) Support investments in improving county roads and transport network to lower the cost of doing business, and improve county competitiveness and productivity. 5) Increase access, retention and transition of students in learning institutions.
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1.4 Summary of Expenditure Allocation by Vote

APPROVED BUDGET ESTIMATES FY 2023/2024				
VOTE	RECURREN T	DEVELOPME NT	TOTAL	%
COUNTY EXECUTIVE	484,663,950	75,032,852	559,696,802	7.84
FINANCE AND ECONOMIC PLANNING	283,805,763	10,000,000	293,805,763	4.12

PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	89,295,121	307,780,000	397,075,121	5.56
HEALTH AND SANITATION	1,749,253,036	161,801,988	1,911,055,024	26.8
EDUCATION AND TECHNICAL TRAINING	602,084,047	638,119,514	1,240,203,561	17.4
AGRICULTURE AND IRRIGATION	106,625,049	399,027,244	505,652,293	7.08
LIVESTOCK, FISHERIES AND VETENARY SERVICES	98,331,979	194,094,020	292,425,999	4.1
TRADE, INDUSTRIALIZATION, ENEGERY AND COOPERATIVE DEVELOPMENT	87,201,616	68,599,999	155,801,615	2.18
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	116,783,239	14,700,000	131,483,239	1.84
WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	86,104,865	162,830,000	248,934,865	3.49
YOUTHS AFFAIRS, SPORTS, TOURISM, CULTURE AND SOCIAL SERVICES.	96,273,674	92,967,000	189,240,674	2.65
WEST POKOT COUNTY ASSEMBLY	603,044,748	70,423,093	673,467,841	9.43
COUNTYPUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS	446,402,806	5,000,000	451,402,806	6.32
SPECIAL PROGRAMMES	88,546,551	0	88,546,551	1.24
TOTAL	4,938,416,444	2,200,375,710	7,138,792,154	100
AS A PERCENTAGE TO THE TOTAL BUDGET	69	31		

1.5 FY 2023/24 Expenditure Allocation by Economic Classification

VOTE	APPROVED RECURRENT FY 2023/2024	OPERATIONS AND MAINTENANCE	PERSONAL EMOLUMENTS
COUNTY EXECUTIVE	484,663,950.00	217,310,132.00	267,353,818.00
FINANCE AND ECONOMIC PLANNING	283,805,763.00	102,736,325.00	181,069,438.00
PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	89,295,121.00	23,524,624.00	65,770,497.00
HEALTH AND SANITATION	1,749,253,036.00	437,473,673.00	1,311,779,363.00
EDUCATION AND TECHNICAL TRAINING	602,084,047.00	275,838,995.00	326,245,052.00
AGRICULTURE AND IRRIGATION	106,625,049.00	43,563,599.00	63,061,450.00
LIVESTOCK, FISHERIES AND VETINERY SERVICES	98,331,979.00	50,850,000.00	47,481,979.00
TRADE, INDUSTRIALIZATION, ENERGY AND COOPERATIVE DEVELOPMENT	87,201,616.00	16,931,600.00	70,270,016.00

LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	116,783,239.00	44,006,600.00	72,776,639.00
WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	86,104,865.00	27,576,224.00	58,528,641.00
YOUTHS AFFAIRS, SPORTS, TOURISM, CULTURE AND SOCIAL SERVICES.	96,273,674.00	53,007,538.00	43,266,136.00
WEST POKOT COUNTY ASSEMBLY	603,044,748.00	401,655,569.00	201,344,431.00
COUNTY PUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS	446,402,806.00	341,730,326.00	104,672,480.00
SPECIAL PROGRAMMES	88,546,551.00	74,412,425.00	14,134,126.00
TOTAL	4,938,416,444.00	2,110,617,630.00	2,827,754,066.00

1.6 Provision for Equity, Poverty Reduction and Social Protection

Type of payment	Amount (Kshs)	Beneficiary	Purpose
Bursary	700,000,000.00	Secondary, University and Technical College students from needy household	To increase access, transition & completion rates at primary, secondary & post-secondary education
County Climate Change Fund (FllCa)	44,000,000.00	Households and farmers	Climate Change Resilience, Adaptation and Mitigation Projects in Prioritized Sectors
Persons with disabilities	7,840,000.00	Persons living with disabilities (youth and women)	Economically empower vulnerable groups

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)	127,500,000.00
	Allocation for Kenya Climate Smart Agriculture Project (KCSAP)-Donor Fund	94,500,000.00
	Allocation for renovation of irrigation schemes	1,500,000.00
	Emergency Locust Response Project	131,007,244 .00
	Allocation for Nasukuta Livestock Improvement centre	11,000,000.00

Livestock and Fisheries	Allocation for Purchase of improved Poultry breeds and galla goats.	8,390,000.00
	Allocation for livestock development and vaccination programme	12,298,258 .00
	Allocation to Fisheries Development	7,000,000.00
Trade	Allocation for co-operative development and Trainings	700,000.00
	Allocation for Trade Licensing and Markets	2,336,000.00
	Allocation for the Construction of Boda Boda Sheds, Market Sheds, Milk Sellers Sheds	3,100,000.00
	Allocation of Industrial Parks and Aggregation Centres	50,000,000.00
Tourism	Allocation to Sport and Youth development	32,514,273.00
	Allocation to Tourism development	40,967,000.00
Roads	Allocation for construction and maintenance of all County Roads and Bridges	307,780,000.00

Provision for Social Sectors

Sub-sector	Priorities	Amount
Water & Environment	Allocation for development of water supply schemes, borehole drilling and repairs	173,536,000.00
	Allocation for Environment Protection and Climate Change Mitigation	44,000,000.00
Health	Allocation for development of Kapenguria Referral and Sub Counties Hospitals	80,344,880.00
	Allocation for Construction of Makutano Health centre	33,000,000.00
	Allocation for construction & renovation of dispensary across the County	52,900,000.00
	Allocation for Purchase of Medical drugs for all Health facilities	230,000,000.00
Lands	Allocation to Municipality Administration and Development (Kapenguria and Chepareria)	20,000,000.00
	Infrastructure support of Primary, Secondary and Tertiary Institution	8,500,000.00

Education & Technical Training	Allocation for Youth Vocational Training Centres	24,000,000.00
	Allocation for Construction of new and completion ECDE Centres	101,082,000.00
	ECDE school feeding Programme	25,000,000.00