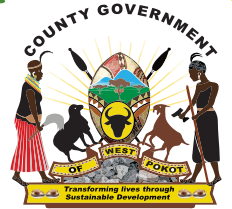


# COUNTY GOVERNMENT OF WEST POKOT

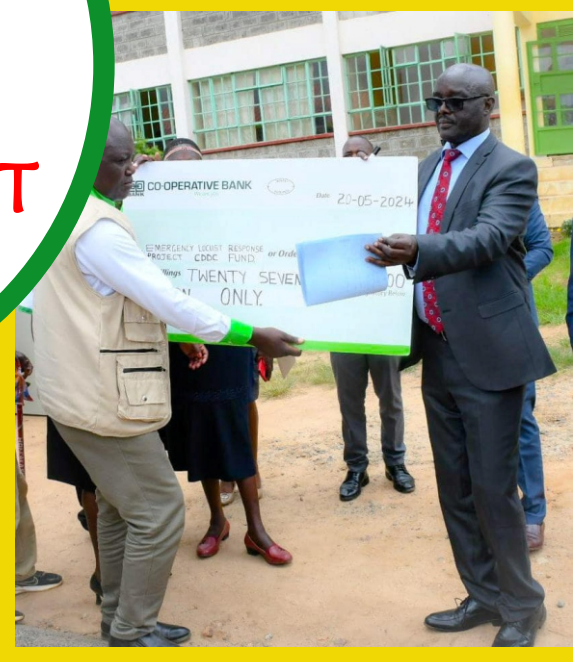


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# COUNTY TREASURY

**FINANCIAL YEAR  
2024 - 25  
CITIZEN BUDGET**



### 1.1 Resource Envelope

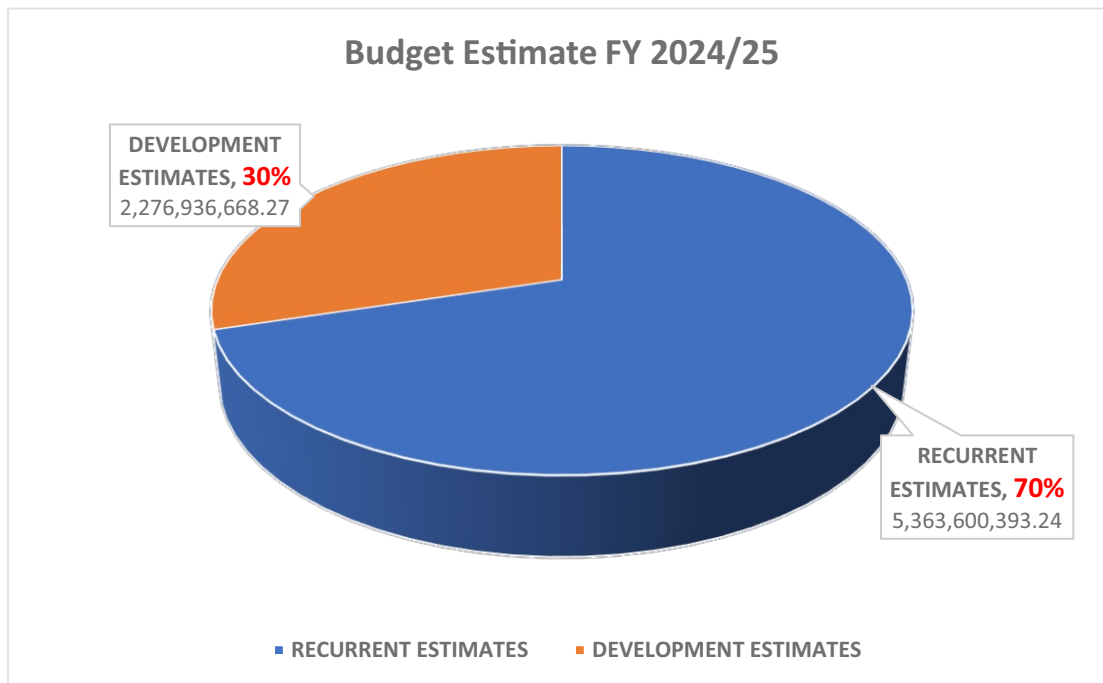
REVENUE ITEM	FY 2024/25
	Approved (Kshs)
a.) Equitable Share	6,675,933,239.00
b.) Additional Allocation (Grants/Loans)	694,137,823.51
c.) Balance c/f	40,465,999.00
d.) Own Source Revenue	230,000,000.00
<b>Total Resource Envelope FY 2024/25</b>	<b>7,640,537,062.00</b>

## 1.2 County Own Source Revenue performance and Targets

Revenue Source	Actual Revenue	Estimates	Third Quarter Performance	Estimates
FY	2022/23	2023/24	2023/2024	2024/25
Kiosk Rent	2,183,650.00	1,810,382.00	3,426,600.00	1,810,382.00
Single Business Permit	7,743,100.00	19,000,000.00	3,208,220.00	20,521,844.00
Market Fee	1,218,355.00	2,000,000.00	1,724,060.00	2,419,174.00
Building Approvals	203,000.00	2,451,116.00	24,000.00	2,500,473.00
CESS	2,988,540.00	6,260,345.00	3,342,830.00	6,785,300.00
Royalties	16,645,030.00	31,109,653.00	18,425,265.00	31,004,741.00
Stock CESS/slaughter	4,503,840.00	7,200,000.00	3,620,770.00	7,397,337.00
House Rent	1,269,876.00	2,083,664.00	968,703.00	2,170,436.00
Advertising	822,200.00	1,160,000.00	619,500.00	1,170,000.00
Parking Fee	381,930.00	1,308,132.00	654,340.00	1,582,734.00
Bus Park and Motorcycle	2,184,260.00	5,950,000.00	6,072,100.00	6,050,278.00
Renewals/Applications	1,129,350.00	1,704,410.00	677,800.00	1,807,778.00
Liquor Licensing	126,000.00	500,000.00	10,000.00	510,000.00
Agriculture	7,924.80	919,861.00	430,998.90	920,421.00
Other fees and charges (public toilet, honey, hides and skin, firewood, tamarind aloe Vera, fish, scrap metal, penalties,)	9,200.00	2,545,431.00	10,000.00	2,600,000.00
Lands (Plot/Land Rates)	6,917,344.15	9,938,819.00	764,367.25	10,000,147.00
Livestock/Permits	471,200.00	700,700.00	764,367.25	775,304.00
Appropriation in Aid (FIF-Health)	79,022,690.00	132,800,000.00	78,314,000.00	132,805,000.00
Receipt from admin. fees and charges	-	60,000.00		
Public Health Facilities Fee	-	-		
Forest Products Fees	370,850.00	497,487.00		500,000.00
<b>Grand Totals</b>	<b>128,198,339.95</b>	<b>230,000,000.00</b>	<b>123,100,584.15</b>	<b>230,000,000.00</b>

### 1.3 APPROVED BUDGET ALLOCATION PER VOTE FY2024/2025

VOTE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL FY 2024/2025 ESTIMATES	%
COUNTY EXECUTIVE	463,060,000.00	33,000,000	496,060,000.00	6.49%
FINANCE AND ECONOMIC PLANNING	296,766,066.00	6,000,000	302,766,066.00	3.96%
PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	111,652,976.00	328,527,206	440,180,182.00	5.76%
HEALTH AND SANITATION	2,026,973,033.24	188,597,285	2,215,570,318.24	29.00%
EDUCATION AND TECHNICAL TRAINING	490,068,348.00	703,710,000	1,193,778,348.00	15.62%
AGRICULTURE AND IRRIGATION	110,213,395.00	439,801,923	550,015,318.08	7.20%
LIVESTOCK, FISHERIES AND VETENARY SERVICES	166,504,939.00	34,600,000	201,104,939.00	2.63%
TRADE, INDUSTRIALIZATION, ENERGY AND COOPERATIVE DEVELOPMENT	74,042,912.00	57,999,999	132,042,911.00	1.73%
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	157,322,216.00	52,200,000	209,522,216.00	2.74%
WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	94,332,554.16	246,477,216	340,809,770.35	4.46%
YOUTHS AFFAIRS, SPORTS, TOURISM, CULTURE AND SOCIAL SERVICES.	83,660,670.38	95,600,000	179,260,670.38	2.35%
WEST POKOT COUNTY ASSEMBLY	683,634,469.00	50,423,039	734,057,508.00	9.61%
COUNTYPUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS	548,184,029.92	-	548,184,029.92	7.17%
SPECIAL PROGRAMMES	57,184,784.54	40,000,000	97,184,784.54	1.27%
<b>TOTAL</b>	<b>5,363,600,393.24</b>	<b>2,276,936,668</b>	<b>7,640,537,061.51</b>	<b>100.00</b>



#### 1.4 KEY PRIORITY ALLOCATION FOR FY 2024/25 BUDGET ESTIMATES

- a) County Bursary Fund Ksh 610,400,000
- b) Purchase And Supply of Iron Sheets across all Wards Ksh 50,000,000
- c) Recruitment of 2,600 Community Health Promoters (CHP) and their stipend of Ksh 121,412,388.48
- d) Confirmation of ECDE teachers/VTC instructors to permanent and pensionable terms Ksh 60,000,000
- e) Construction of Marich Fresh Produce Market in Sekerr Ward Ksh 40,000,000 co-funded with USAID-KUZA Ksh 40,000,000
- f) Construction of Saving Mothers Mothers and Baby Complex Ksh 40,000,000 co-funded with Saving Mothers Ksh 40,000,000
- g) Construction of Eye Unit in Chepareria SCH Ksh 13,000,000
- h) Allocation of Ksh 328,527,206 to opening and maintenance of County roads across all wards
- i) Purchase of certified Maize Seeds for distribution throughout the County Ksh 60,000,000
- j) Allocation of Ksh 600,000,000 to ward specific fund projects.

#### 1.4.2 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)	16,500,000.00
	Crop Development, Management and Extension services.	340,672,452.08
	Cash crop Production	4,000,000.00
	Allocation for Purchase of Certified Maize Seeds	60,000,000.00
Livestock and Fisheries	Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	13,000,000.00
	Dairy Development	3,200,000.00
	Allocation for Purchase of improved galla goats.	7,500,000.00
	Allocation for livestock development and vaccination programme	9,650,000 .00
	Allocation to Fisheries Development	3,300,000.00
Trade	Allocation for co-operative development and Trainings	700,000.00
	Allocation for Trade Licensing and Markets	3,445,600.00
	Allocation for the Construction of Boda Boda Sheds, Market Sheds, Milk Sellers Sheds and cooperative development	10,400,000.00
	Construction of Marich fresh produce market	40,000,000.00
Tourism and Social services	Allocation to Gender and Youth development	15,310,229.38
	Purchase and supply of iron sheets (Ondoa Nyasi initiative)	50,000,000.00
	Economically empower vulnerable groups	7,840,000.00
	Youth Empowerment and Sports	15,310,229.38
	Gender and Special Needs Development	7,840,000.00
Roads	Allocation for construction and maintenance of all County Roads and Bridges	328,527,206.00

### 1.4.3 Provision for Social Sectors

Sub-sector	Priorities	Amount
Water and Environment	Allocation for development of water supply schemes, borehole drilling and repairs	373,754,433.38
	Allocation for Environmental Protection, adaptation and Climate Change Mitigation	96,000,000.00
Health	Allocation for development of Kapenguria Referral, Sub Counties Hospitals, health centres and dispensaries.	127,197,285.00
	Saving Mothers Mothers and Baby Complex	40,000,000.00
	Allocation for construction and 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 Municipalities (Kapenguria and Chepareria)	61,650,000.00
Education and Technical Training	To increase access, transition and completion rates at secondary and post-secondary education	610,400,000.00
	Infrastructure support of Primary, Secondary and Tertiary Institution	8,500,000.00
	Allocation for Youth Vocational Training Centres	17,000,000.00
	ECDE school feeding Programme	25,000,000.00
	Capitation Grants to Public VTCs	15,000,000
Public Service, ICT and Decentralised Units	Civic Education & Public Participation	25,700,000



COUNTY GOVERNMENT OF WEST POKOT

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FINANCIAL YEAR

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CITIZEN BUDGET



COUNTY TREASURY