COUNTY GOVERNMENT OF WEST POKOT

COUNTY TREASURY

Approved County Fiscal Strategy Paper 2025

SUSTAINING SOCIO-ECONOMIC DEVELOPMENT THROUGH INVESTING IN THE PEOPLE

FEBRUARY 2025

The County Treasury

P.O Box 222-30600 Kapenguria, Kenya.

Email: info@westpokot.go.ke

Website: www.westpokot.go.ke

This document is available at www.westpokot.go.ke

FOREWORD

The County Fiscal Policy Strategy Paper (CFSP) is prepared as part of the County budget process pursuant to Section 117 of the Public Finance Management Act (PFMA) 2012. The CFSP 2025 is the third to be prepared under the current County administration. This policy document aims to provide guidance on the County fiscal policy framework underpinning the County Medium Term Expenditure Framework 2025/2026 – 2027/2028 MTEF period. This strategy paper articulates priority socioeconomic and fiscal policies and structural reforms as well as sectoral expenditure programs to be implemented in the Fiscal Year 2025/2026 and the medium term. Specifically, the County Fiscal Strategy Paper aims to; Specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term, provide Linkage with the national objectives in the Budget Policy Statement and the financial outlook with respect to county government revenues, expenditures and borrowing over the medium term.

The 2025 CFSP has been prepared against a backdrop of stable global and domestic economic outlook. Global growth is projected at 3.2 percent in 2024 and 3.3 percent in 2025 from 3.3 percent in 2023.On the domestic front, the Kenyan economy has remained resilient despite the challenging domestic and external environment. The focused interventions and structural reforms of the Government under BETA have stabilized the economy and supported economic recovery to 5.6 percent in 2023 from 4.9 percent in 2022 following a strong rebound in agriculture after two years of severe drought. Additionally, macroeconomic fundamentals have strongly rebounded and are projected to continue to strengthen and remain stable. Economic growth is estimated to have slowed down to 4.6 percent in 2024 from a growth of 5.6 percent in 2023 reflecting deceleration of economic activities in the first three quarters of 2024 and the slowdown in private sector credit growth to key sectors of the economy. Growth is expected to pick up to 5.3 percent in 2025 and retain the same momentum over the medium term largely driven by: enhanced agricultural productivity; resilient services sector, and ongoing implementation of priorities under BETA

During the MTEF 2025/2026 –2027/2028 period, the County Government will prioritise implementation of the CIDP 2023-2027 guided by the following fiscal strategies: completion of ongoing/flagship projects;strategic investment in Agriculture, Irrigation and Livestock sub sector to boost county food security , Leveraging on growth in productive sectors of the economy; Promotion of access to integrated, quality and affordable healthcare services; Investment in Education; Enhancing governance, transparency & accountability in services delivery; Creating enabling environment for promoting private sector growth and faster growth of MSMEs; and peace and security.

The determination of the County fiscal framework for the MTEF budget 2025/2026 – 2027/2028 was informed by the need to balance between County fiscal responsibility principles, constrained fiscal space and funding for strategic projects and programmes. Other emerging issues necessitating budget support includes: completion of ongoing and multi-year projects; establishment of new urban and Municipalities institutions; requirements for counterpart funding by development partners, and County Government financial obligations for third party statutory deductions.

Observing the above fiscal considerations, the County Government has projected a resource envelope of Ksh.8.3 billion in FY 2025/2026 rising marginally (eight percent) from the current approved estimates FY 2024/2025. This budget will be financed by equitable share raised nationally of Kshs. 6.9 billion (representing 83.4 percent) and mobilisation of Ksh.240.9 Million Own Source Revenues (OSR) that account for 2.9 percent of the total County revenues. The County Treasury does not envisage deficit financing in the medium term and therefore shall maintain a balanced budget. In order to mobilise OSR the County Government will embark on instituting structural and system reforms including issuance of unified business permits, implementation of West Pokot County TADAT report and leveraging on gains made in collections under Facility Improvement Fund (FIF).

The expenditure allocations entail Ksh.3.8 billion (45.9 percent) for Salaries and Wages, Ksh.1.9 billion (23.1 percent) for operations & maintenance and Ksh. 2.57 billion (30.97 percent) development allocation. Allocations for salaries and wages are expected to significantly rise by 2.6 percent on account of implementation of ECDE teachers scheme of service and CBAs. Further, transfers to County Assembly have been adjusted downwards upon CRA recommendations. The

County Government will continue to pursue measures aimed at achieving efficiency and economy on resource use. This shall include streamlining County procurement planning & contract management, prompt settlement of pending bills, focus on efficiency in execution of development budget, and reducing non-core expenditure.

In finalising this CFSP 2025 the County Treasury requested and received valuable input from County Department & Agencies, and PFM Institutions at the national level. Further, the sector hearings exercise conducted in January 2025 allowed for collection of inputs, proposals and comments from the public and development partners which informed budget ceilings in the CFSP 2025.

Upon consideration and adoption of the CFSP 2025 proposal by County Executive and County Assembly, I expect all County Department and Agencies to strictly adhere to set budget sector ceiling in finalisation of MTEF budget 2025/2026 – 2027/2028.

Joshua Rutto
CECM, Finance and Economic Planning
WEST POKOT COUNTY

ACKNOWLEDGEMENT

The CFSP 2025 was prepared against a backdrop of the adoption of the CIDP 2023 – 2027 and in line with the Public Finance Management Act, 2012. This statutory document provides the macroeconomic fiscal framework and economic outlook over the next medium-term period and its implication to County Government assumptions and fiscal forecast. The CFSP 2025 also provides the spending plans and final budget ceilings for FY 2025/2026 and beyond based on analysed sector priorities and inputs from stakeholders.

The successful finalisation of this CFSP was achieved through a participatory and inclusive process by all stakeholders. I would like to thank H.E. the Governor for her leadership and guidance in the County policy formulation, review and implementation. May I also recognize the CECM Finance & Economic Planning for his technical backstopping and leadership in fiscal policy matters. I wish to appreciate all Accounting Officers for their coordination of the Sector Working Groups (SWGs) and finalisation of Sector Reports that provided primary reference material in CFSP preparation process.

I sincerely wish to acknowledge our development partners ,stakeholders, general public and interest groups who participated in sector hearing forum, submission of memoranda ,ward public participation on 19th and 20th February, 2025 which provided inputs to this strategy paper.

May I extend special thanks to members of the SWGs who worked tirelessly to formulate quality sector reports and other materials necessary for the MTEF budget 2025/2026 – 2027/2028 process. Compilation and harmonization were made possible by a County Treasury core team that spent valuable time preparing the necessary content of this CFSP under the leadership of the CECM Finance and Economic Planning. May I recognise the efforts of staff in the Department of Economic Planning led by Director Economic Planning and Budget Mr.Isaac Ritakou, Mr.Fobian Masheti (Principal Economist),Ms Salome Chelagat(Chief Budget Officer),Mr.Eric Kamaina(Chief Economist),Mr.Henry Napareng (Director of Revenue) and Mr.Emmanuel Ameme (Assistant Director Resource mobilization) for their commitment and technical guidance in finalisation of this policy document.

While it may not be possible to mention all persons, I wish to acknowledge everyone who made this assignment possible.

Pricilla Chebet Mungo
Chief Officer – Finance and Economic Planning
WEST POKOT COUNTY

LEGAL BASIS FOR THE PUBLICATION OF THE COUNTY FISCAL STRATEGY PAPER

The County fiscal strategy paper is prepared in accordance with Section 117 of the Public Financial Management Act, 2012. The law states that:

(1) The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval, and submit the approved Fiscal Strategy Paper to the County Assembly, by the 28th February of each year.

(2) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.

(3) In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.

(4) The County Treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.

(5) In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of;

(a) The Commission on Revenue Allocation;

(b) The public;

(c) Any interested persons or groups; and

(d) Any other forum that is established by legislation.

(6) Not later than fourteen days after submitting the County Fiscal Strategy Paper to the County Assembly, the County Assembly shall consider and may adopt it with or without amendments.

RESPONSIBILITY PRINCIPLES IN THE PUBLIC FINANCIAL MANAGEMENT LAW

In line with the Constitution, the Public Financial Management (PFM) Act 2012, sets out the fiscal responsibility principles to ensure prudency and transparency in the management of public resources. Section 107(2) of the PFM Act states that:

1) The County Government's recurrent expenditure shall not exceed the county government's total revenue.
2) Over the medium term, a minimum of 30% of the County budget shall be allocated to development expenditure.
3) The County Government's expenditure on wages and benefits for public officers shall not exceed 35 percent of the county government's total revenue.
4) Over the medium term, the County Government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.
5) Public debt and obligations shall be maintained at a sustainable level as approved by the County Assembly.
6) Fiscal risks shall be managed prudently.
7) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

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ACRONYMS

AGPO	Access to Government Procurement Opportunities
BPS	Budget Policy Statement
BQs	Bill of Quantities
CATC	County Agricultural Training Centre
CGS	Credit Guarantee Scheme
CGS	Credit Guarantee Scheme
CHS	Community Health Services
ECDE	Early Childhood Development Education
FGM	Female Genital Mutilation
FLLoCA	Financing Locally-Led Climate Action
GDP	Gross Domestic Product
GIS	Geographic Information System
ICT	Information Communication Technology
KCRH	Kapenguria County Referral Hospital
KEFRI	Kenya Forest Research Institute
KenHA	Kenya National Highway Authority
KICOSCA	Kenya Inter County Sports and Cultural Association
LVSR	Low Volume Sealed Roads
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NDA	Net Domestic Assets
NDC	National Determined Contribution
NFA	Net Foreign Assets
NHIF	National Health Insurance Fund
NSSF	National Social Security Fund
PFM	Public Finance Management Act
PPP	Public Private Partnership
PWDs	People with Disability
RK-FINFA	Rural Kenya Financial Inclusion Facility Projects
SACCOs	Savings and Credit Cooperative Organization
SMEs	Small Medium Enterprises
SWG	Sector Working Groups
TVETs	Technical and Vocational Education and Training
US	United States
USA	United States of America
USD	United State Dollars
VTC	Vocational Training Centres
WEPESA	West Pokot County Economic Sacco

CHAPTER ONE: RECENT ECONOMIC DEVELOPMENT AND MEDIUM-TERM OUTLOOK

1.1 Overview of Recent Economic and Financial Development

1. Global economy has stabilized with global growth projected at 3.2 percent in 2024 and 3.3 percent in 2025 from 3.3 percent in 2023 supported by easing of global inflation and supply chain constraints **(Table 1)**. The outlook reflects stronger-than-expected growth in the USA, some large emerging market economies such as India, and improved growth prospects in the UK. The main risks to the global growth outlook relate to disruptions to the disinflation process, potentially triggered by new spikes in commodity prices amid persistent geopolitical tensions, a possible resurgence of financial market volatility with adverse effects on sovereign debt markets, a deeper growth slowdown in China

Table 1: Global Economic Performance

	Growth (%)			
	Actual		Projections	
Economy	**2022**	**2023**	**2024**	**2025**
World	3.5	3.3	3.2	3.3
Advanced Economies	2.6	1.7	1.7	1.9
Of which: USA	*1.9*	*2.9*	*2.8*	*2.7*
Euro Area	*3.4*	*0.4*	*0.8*	*1.0*
Japan	*1.0*	*1.5*	*(0.2)*	*1.1*
Emerging and Developing Economies	4.1	4.4	4.2	4.2
Of which: China	*3.0*	*5.2*	*4.8*	*4.6*
India	*7.0*	*8.2*	*6.5*	*6.5*
Sub-Saharan Africa	4.0	3.6	3.8	4.2
Of which: South Africa	1.9	0.7	0.8	1.5
Nigeria	3.3	2.9	3.1	3.2
Kenya*	4.9	5.6	4.6	5.3

*Source: IMF World Economic Outlook Update, January 2025. *National Treasury Projection*

2.Growth in the advanced economies is projected to remain stable at 1.7 percent in 2024 and 1.9 percent in 2025 from 1.7 percent in 2023. In the United States, growth is projected at 2.8 percent in 2024 and 2.7 percent in 2025 reflecting strong wealth effects, a less restrictive monetary policy stance and supportive financial conditions, stronger outturns in consumption and non-residential investment and demand factors in the labour market. In the Euro area, growth is expected to pick up but at a more gradual pace, with geopolitical tensions continuing to weigh on sentiment. However, growth in Japan in expected to contract in 2024 reflecting temporary supply disruptions and fading of one-off factors that boosted activity in 2023, such as the surge in tourism.

3.Growth in emerging markets and developing economies is projected to remain stable at 4.2 percent in 2024 and 2025, with divergence across major economies. At the regional level, growth in Sub-Saharan Africa is expected to rebound to 4.2 percent in 2025 from 3.8 percent in 2024. This growth is driven by improved economic activities as the adverse impacts of prior weather shocks subside and supply constraints gradually ease.

Domestic Economic Performance

4.The Kenyan economy has remained resilient and registered an average growth of 4.7 percent per year for the period 2011 and 2019. This growth is well above the world average growth of 3.5 percent and 3.8 percent for the sub-Saharan African region, over the same period. This performance reflects sound and deliberate policies implemented during the period and the beauty of a diversified structure – that doesn't rely on one or a few sectors. The economy has thus been able to withstand severe impacts of domestic and external shocks.

5.The Kenyan economy remained strong and resilient in the first three quarters of 2024 despite its growth being relatively slower than the corresponding period in 2023. In the first three quarters of 2024, the economic growth averaged 4.5 percent (5.0 percent Q1, 4.6 percent Q2 and 4.0 percent in Q3) compared to an average growth of 5.6 percent (5.5 percent Q1, 5.6 percent Q2 and 6.0 percent in Q3) in 2023. The growth in the first three quarters of 2024 was primarily underpinned by strong performance in the agriculture sector, a slight recovery of the manufacturing sector, and the resilience of services sector. All the economic sub-sectors except mining and construction recorded positive growth rates in the first three quarters of 2024, though the magnitudes varied across the economic activities **(Table 2).**

*Table 2: **Sectoral GDP Performance***

Sectors	Quartely Growth Rates					
	2023 Q1	**2023 Q2**	**2023 Q3**	**2024 Q1**	**2024 Q2**	**2024 Q3**
1. Primary Industry	**5.3**	**6.9**	**4.8**	**5.0**	**4.4**	**3.2**
1.1. Agriculture, Forestry and Fishing	6.4	7.8	5.1	6.1	4.8	4.2
1.2 Mining and Quarrying	(11.0)	(8.3)	0.8	(14.8)	(2.7)	(11.1)
2. Secondary Sector (Industry)	**2.5**	**2.1**	**3.3**	**1.0**	**0.8**	**0.6**
2.1. Manufacturing	1.7	1.5	2.8	1.2	3.3	2.3
2.2. Electricity and Water supply	3.7	2.8	3.3	2.4	1.0	0.9
2.3. Construction	3.0	2.7	4.0	0.1	(2.9)	(2.0)
3. Tertiary sector (Services)	**6.5**	**6.7**	**7.6**	**6.2**	**5.3**	**5.3**
3.1. Wholesale and Retail trade	2.9	2.1	3.1	4.9	4.4	4.8
3.2. Accomodation and Restaurant	47.1	42.7	34.5	28.0	26.6	13.7
3.3. Transport and Storage	6.6	4.6	5.1	3.9	3.6	5.2
3.4. Information and Communication	9.5	7.6	8.8	7.8	7.2	6.1
3.5. Financial and Insurance	5.9	13.2	15.5	7.0	5.1	4.7
3.6. Public Administration	7.6	3.2	4.6	5.8	5.1	5.4
3.7. Others	5.7	5.9	6.6	5.9	5.1	5.1
of which: Professional, Admin & Support Services	8.6	6.6	9.7	9.9	6.8	7.8
Real Estate	7.3	8.1	7.7	6.6	6.0	5.5
Education	2.0	3.1	3.5	4.0	3.1	3.8
Health	5.1	4.7	5.0	5.5	5.5	4.4
Taxes less subsidies	3.0	1.8	1.9	4.5	5.8	3.4
Real GDP	**5.5**	**5.6**	**6.0**	**5.0**	**4.6**	**4.0**

Source of Data: Kenya National Bureau of Statistics

6.The primary sector grew by an average of 4.2 percent in the first three quarters of 2024 (5.0 percent in the first quarter, 4.4 percent in the second quarter and 3.2 percent in the third quarter) mainly supported by strong agricultural activities despite a contraction in mining and quarrying. In the first three quarters of 2024, the agriculture sector remained robust growing by 6.1 percent in the first quarter, 4.8 percent in the second quarter and 4.2 percent in the third quarter. This growth was supported by favorable weather conditions and the impact of Government interventions to lower the cost of production. However, the sectors' performance was somewhat curtailed by heavy rains and floods, between March and June 2024, that led to loss of livestock and damage to croplands.

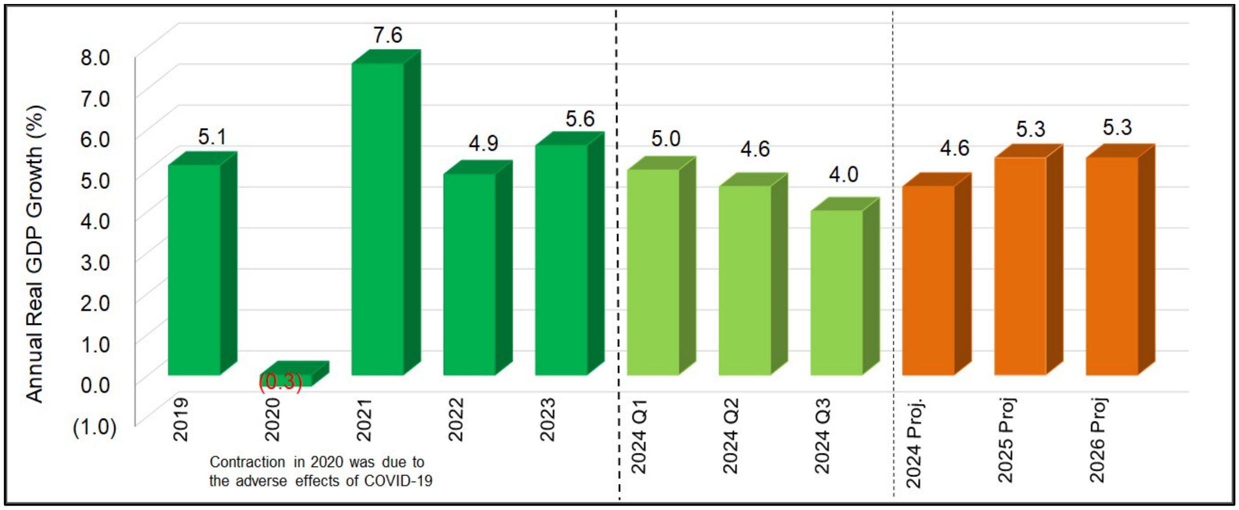
7.Industrial sector performance remained subdued, with growth of the sector slowing down to an average of 0.8 percent in the first three quarters of 2024 (1.0 percent Q1, 0.8 percent Q2 and 0.6 percent Q3). This was mainly on account of a slowdown in activities from electricity& water supply and contraction of the construction sub-sectors. The slowed growth in electricity& water supply was due to a decline in generation of electricity from geothermal, wind and solar while the contraction in construction sector is due to a slowdown in public sector infrastructure projects. Activities in the manufacturing sector, which accounts for nearly half of

8.The activities in the services sector continued to sustain strong growth momentum in the first three quarters of 2024 averaging 5.6 percent (6.2 percent Q1, 5.3 percent Q2 and 5.3 percent Q3). The performance was largely characterized by significant growths in accommodation and food service, financial and insurance, information and communication, real estate, and wholesale and retail trade sub-sectors. Accommodation and restaurant service sub-sector benefited from several high-profile international conferences held in Nairobi between April and June 2024 that attracted significant international participation. Growth in the information and communication sub-sector was supported by increased voice traffic, internet use and mobile money despite a decline in the use of domestic Short Messaging Services (SMSs).

9.Given the slowed outcome of the real GDP for the first three quarters of 2024 and the impact of contracted lending to the private sector by commercial banks, the estimated GDP for 2024 full year has therefore been revised down to 4.6 percent from the earlier estimate of 5.2 percent in the 2024 Budget Review and Outlook Paper. Growth is projected to pick up to 5.3 percent in 2025 and 2026 and retain the same momentum over the medium term largely driven by: enhanced agricultural productivity; resilient services sector, and ongoing implementation of priorities under Bottom-Up Economic Transformation Agenda

(BETA). Additionally, implementation of prudent fiscal and monetary policies will continue to support economic activity (Figure 1).

Figure 1: Annual Real GDP Growth Rates, percent

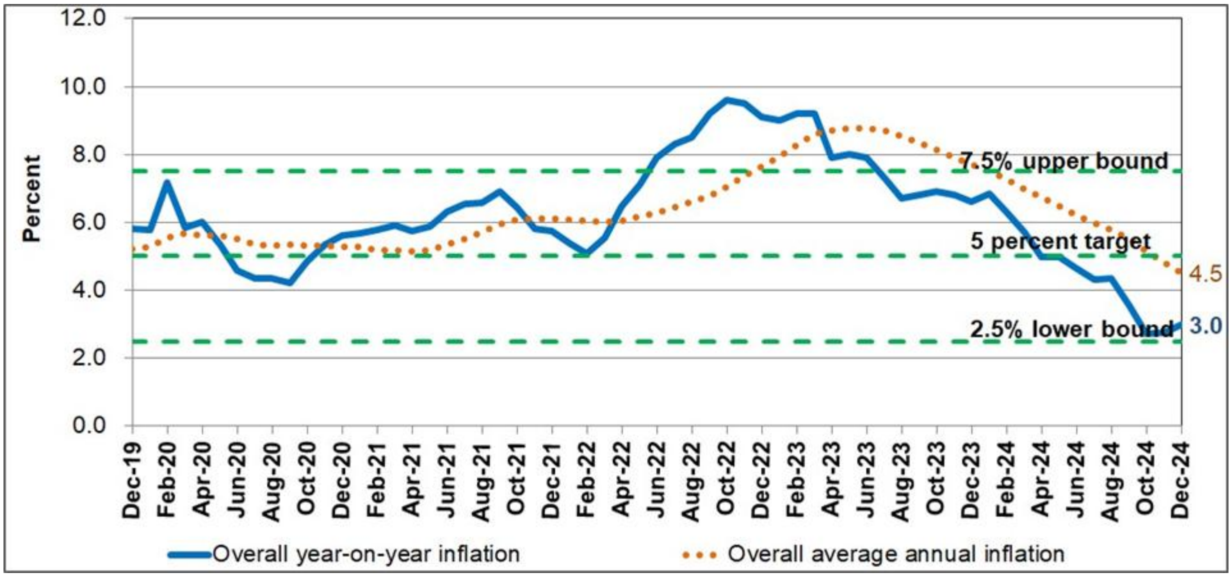


Source of Data: Kenya National Bureau of Statistics

1.2 Inflation Outcomes

10.Overall inflation declined and has remained below the mid-point of the target band of 5.0 percent since June 2024, mainly reflecting significant declines in energy prices and continued easing of food prices. Inflation declined to 3.0 percent in December 2024 from 6.6 percent in December 2023 and a peak of 9.6 percent in October 2022 (Figure 2). Easing inflation has been supported by abundant supply of food arising from favorable weather conditions, lower fuel inflation attributed to appreciation of the exchange rate and lower international oil prices, and the decline in non-food non-fuel (NFNF) inflation reflecting impact of previous monetary policy tightening.

Figure 2: Inflation Rate, Percent



Source of Data: Kenya National Bureau of Statistics

11.Food inflation remained a key driver of overall year-on-year inflation though it declined to 4.8 percent in December 2024 from 7.7 percent in December 2023. The easing of food prices was supported by increased food supply arising from favorable weather conditions, continued Government interventions particularly through subsidized fertilizer, and the general easing of international food prices. Prices of most vegetable food items increased in the month of December 2024 compared to the same period in 2023 while those of non-vegetable food items declined significantly during the same period.

12.Fuel inflation declined to -1.0 percent in December 2024 from 13.7 percent in December 2023. The decline largely reflected the easing global oil prices and appreciation of the Kenya Shilling's which resulted in a downward adjustment of pump prices; and lower electricity prices. Core (non-food non-fuel) inflation has remained low and stable reflecting the impact of tight monetary policy and muted demand pressures.

13.Given that inflation is below the mid-point of the target range and the exchange rate has stabilized, the Central Bank of Kenya through the Monetary

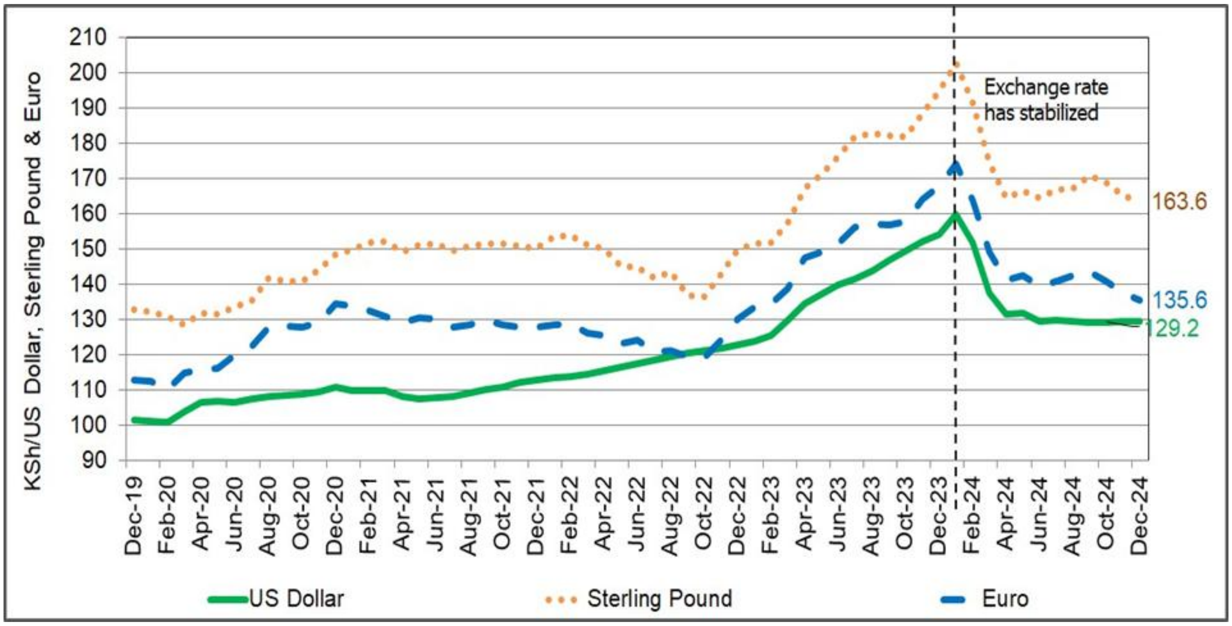
Policy Committee (MPC) has gradually eased monetary policy by lowering the Central Bank Rate (CBR) from 13 percent in August 2024 to 11.25 percent in December 2024. The easing of the monetary policy stance supports lowering of interest rates to boost lending by banks to the private sector thereby supporting economic activities.

1.3 Exchange Rate Developments

14. The foreign exchange market remained stable in 2024 despite increased global uncertainties, effects of a stronger U.S. Dollar and geopolitical tensions in the Middle East. The Kenya Shilling exchange rate was weaker at the turn of the year but strengthened against the U.S. Dollar from mid-February 2024 and has now stabilized against major international currencies. In December 2024, the exchange rate against the US dollar averaged at Ksh 129.4 compared to an average of Ksh 160.8 in January 2024, an appreciation of 19.0 percent. Against the Euro, the Kenya Shilling strengthened by 22.2 percent to exchange at an average of Ksh 135.6 in December 2024 compared to an average of Ksh 174.3 in January 2024 while against the Sterling Pound the Kenyan Shilling strengthened by 19.3 percent to exchange at an average of Ksh 163.6 compared to an average Ksh 202.9, over the same period (Figure 3).

15. The foreign exchange market was mainly supported by inflows from agricultural exports, remittances and portfolio investors while demand was driven by pickup in economic activities specifically in the manufacturing, wholesale, and retail sub-sectors. The appreciation and stability of the exchange rate has created confidence and triggered inflows of foreign direct investment and attracted investors to the Nairobi Securities Exchange. This appreciation has helped to reduce debt service costs, improve performance of domestic borrowing and stabilize interest rates.

Figure 3: Kenya Shillings Exchange Rate



Source of Data: Central Bank of Kenya

1.4 Monetary and Credit Developments

16. Broad money supply, M3, contracted by 0.2 percent in the year to December 2024 compared to a growth of 21.2 percent in the year to December 2023 **(Table 3).** The slowdown in growth of M3 was due to a decline in the growth of Net Domestic Assets (NDA) particularly the domestic credit. The primary source of the growth in M3 was the resilience in the Net Foreign Assets (NFA) of the banking system, mainly reflected in the stability of commercial banks' Foreign Assets.

17. Net Domestic Assets (NDA) contracted by 1.2 percent in the year to December 2024, compared to a growth of 10.6 percent over a similar period in 2023. The slowdown in growth of the NDA was due to a decline in growth of the domestic credit to the private sector. The domestic credit extended by the banking system to the Government grew by 13.1 percent in the year to December 2024 compared to a growth of 16.4 percent in the year to December 2023.

*Table 3: **Money and Credit Developments (12 Months to December 2024 Ksh billion***

				Change		Percent Change	
	2022 December	2023 December	2024 December	2022-2023 December	2023-2024 December	2022-2023 December	2023-2024 December
COMPONENTS OF M3							
1. Money supply, M1 (1.1+1.2+1.3)	1,971.1	2,044.1	2,121.4	73.0	77.3	3.7	3.8
1.1 currency outside banks (M0)	260.8	282.1	292.8	21.3	10.7	8.2	3.8
1.2 Demand deposits	1,621.5	1,663.9	1,672.0	42.5	8.1	2.6	0.5
1.3 Other deposits at CBK	88.8	98.0	156.6	9.2	58.6	10.3	59.8
2. Money supply, M2 (1+2.1)	3,617.5	3,952.3	4,231.3	334.9	279.0	9.3	7.1
2.1 Time and savings deposits	1,646.4	1,908.3	2,109.9	261.9	201.7	15.9	10.6
Money supply, M3 (2+3.1)	**4,538.5**	**5,498.6**	**5,488.7**	**960.1**	**(9.8)**	**21.2**	**(0.2)**
3.1 Foreign currency deposits	921.1	1,546.3	1,257.4	625.2	(288.8)	67.9	(18.7)
SOURCES OF M3							
1. Net foreign assets (1.1+1.2)	**283.9**	**793.6**	**841.7**	**509.6**	**48.1**	**179.5**	**6.1**
1.1 Central Bank	537.8	486.9	610.1	(50.9)	123.3	(9.5)	25.3
1.2 Banking Institutions	(253.9)	306.7	231.5	560.6	(75.2)	220.8	(24.5)
2. Net domestic assets (2.1+2.2)	**4,254.6**	**4,705.0**	**4,647.1**	**450.4**	**(57.9)**	**10.6**	**(1.2)**
2.1 Domestic credit (2.1.1+2.1.2+2.1.3)	5,439.7	6,252.0	6,458.5	812.3	206.5	14.9	3.3
2.1.1 Government (net)	1,924.3	2,239.5	2,533.7	315.3	294.2	16.4	13.1
2.1.2 Other public sector	81.9	101.3	67.1	19.4	(34.2)	23.7	(33.8)
2.1.3 Private sector	**3,433.5**	**3,911.2**	**3,857.7**	**477.6**	**(53.5)**	**13.9**	**(1.4)**
2.2 Other assets net	(1,185.2)	(1,547.0)	(1,811.4)	(361.9)	(264.4)	(30.5)	(17.1)

Source of Data: Central Bank of Kenya

18. Growth in private sector credit from the banking system declined by 1.4 percent in the year to December 2024 compared to a growth of 13.9 percent in the year to December 2023, due to the impact of exchange rate appreciation on foreign currency denominated loans and the lagged effects of monetary policy tightening. Reduced credit growth was observed in manufacturing, finance and insurance, trade (exports) and building and construction sub-sector. These are some of the sub-sectors with significant foreign currency denominated loans.

1.5 Private Sector Credit

19.Growth in private sector credit from the banking system declined by 1.4 percent in the year to December 2024 compared to a growth of 13.9 percent in the year to December 2023, due to the impact of exchange rate appreciation on foreign currency denominated loans and the lagged effects of monetary policy tightening. Reduced credit growth was observed in manufacturing, finance and insurance, trade (exports) and building and construction sub-sector. These are some of the sub-sectors with significant foreign currency denominated loans.

20. The Monthly (month on month) credit flows to the private sector have slowed down since December 2023 following the monetary policy action of increasing the central bank rate to manage inflation expectation which resulted in the increased cost of credit. With the strong easing of monetary policy stance, credit to the private sector is expected to recover as lending rates decline. Sustained demand particularly for working capital due to resilient economic activity and the implementation of the Credit Guarantee Scheme for the vulnerable MSMEs will continue to support private sector credit uptake

1.6 External Sector Developments

21.The current account deficit was at US$. 4,542.6 million (3.6 percent of GDP) in December 2024 compared to US$ 4,294.0 million (4.4 percent of GDP) in December 2023, reflecting strong performance of export of goods as well as increased remittances (Table 4). Goods imports increased by 9.9 percent in the 12 months to December 2024, reflecting increases in intermediate and capital goods. On the other hand, goods exports increased by 15.4 percent in the 12 months to December 2024, reflecting increased exports of agricultural commodities and re-exports. The balance in the merchandise account deteriorated by US$. 593.2 million to a deficit of US$. 10,603.9 million in December 2024 mainly because the increase in import bill more than offset the increase in exports.

Table 4: Balance of Payments (USD Million)

				Year to December 2024		Actuals as a Percent of GDP	
	Dec-22	Dec-23	Dec-24	Change	Percent Change	Dec-23	Dec-24
Overall Balance	**2,140.5**	**1,008.1**	**(1,616.8)**	**(2,624.9)**	**(260.4)**	**1.0**	**(1.3)**
A) Current Account	**(5,901.5)**	**(4,294.0)**	**(4,542.6)**	**(248.6)**	**(5.8)**	**(4.4)**	**(3.6)**
Merchandise Account (a-b)	(11,933.9)	(10,010.8)	(10,603.9)	(593.2)	(5.9)	(10.4)	(8.3)
a) Goods: exports	7,421.4	7,227.8	8,343.7	1,115.9	15.4	7.5	6.5
b) Goods: imports	19,355.2	17,238.5	18,947.6	1,709.1	9.9	17.9	14.8
Net Services (c-d)	1,277.2	632.3	639.7	7.5	1.2	0.7	0.5
c) Services: credit	6,528.3	5,454.8	5,582.6	127.8	2.3	5.6	4.4
d) Services: debit	5,251.1	4,822.6	4,942.9	120.3	2.5	5.0	3.9
Net Primary Income (e-f)	(1,760.7)	(1,901.3)	(2,153.6)	(252.3)	(13.3)	(2.0)	(1.7)
e) Primary income: credit	141.6	204.6	311.5	107.0	52.3	0.2	0.2
f) Primary income: debit	1,902.3	2,105.9	2,465.1	359.2	17.1	2.2	1.9
Net Secondary Income	6,515.9	6,985.8	7,575.1	589.4	8.4	7.2	5.9
g) Secondary income: credit	6,563.1	7,079.0	7,687.3	608.3	8.6	7.3	6.0
h) Secondary income: debit	47.3	93.3	112.2	18.9	20.3	0.1	0.1
B) Capital Account	**141.3**	**127.6**	**176.5**	**48.9**	**38.3**	**0.1**	**0.1**
C) Financial Account	**(4,158.8)**	**(2,631.2)**	**(5,989.2)**	**(3,358.0)**	**(127.6)**	**(2.7)**	**(4.7)**

Source of Data: Central Bank of Kenya

22.Net receipts on the services account increased by US$. 7.5 million to US$. 639.7 million in December 2024 compared to similar period in 2023. This was mainly on account of an increase in receipts from tourism as international travel continued to improve in spite of a decline in receipts due to transport. Remittances increased by 16.7 percent to USD 4,872 million in the 12 months to November 2024 compared to USD 4,175 million in a similar period in 2023.

23.The overall balance of payments position slowed down to a deficit of US$. 1,616.8 million (1.3 percent of GDP) in December 2024 from a surplus of US$. 1,008.1 million (1.0 percent of GDP) in December 2023.

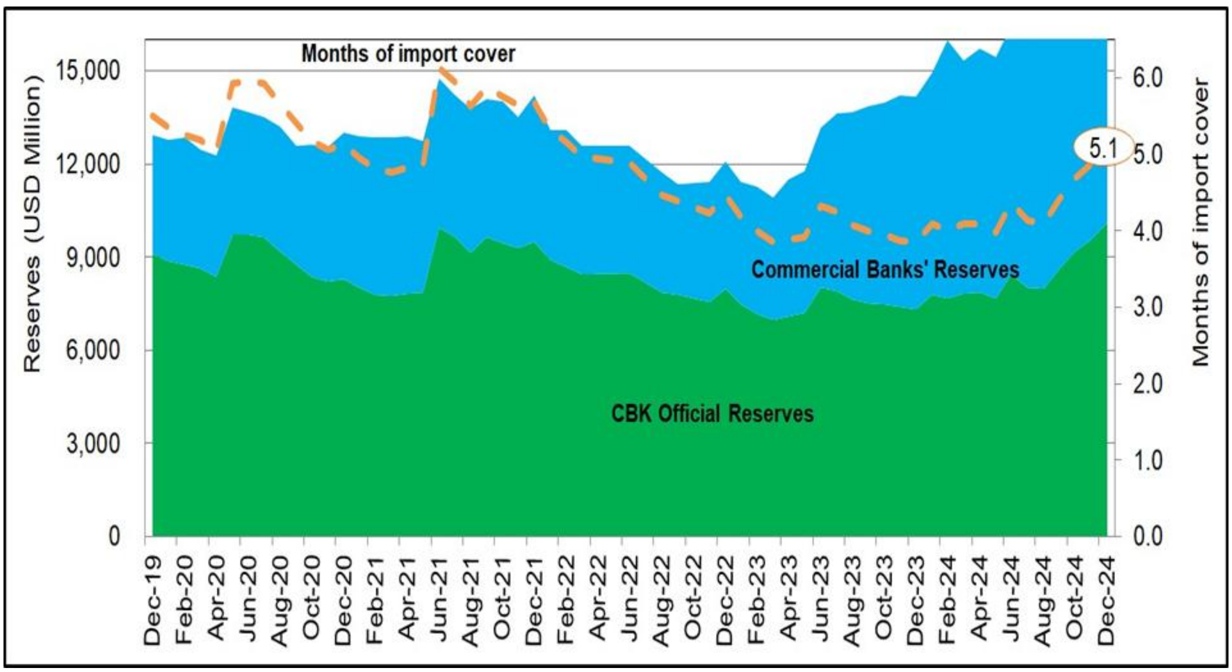
Foreign Exchange Reserves

24.The banking system's foreign exchange holdings remained strong at US$. 16,348.5 million in December 2024, an improvement from US$. 14,155.8 million in

December 2023. The official foreign exchange reserves held by the Central Bank stood at US$. 10,090.6 million compared to US$ 7,341.8 million over the same period in 2023 (**Figure 4**). Commercial banks foreign exchange holdings decreased to US$. 6,257.9 million in December 2024 from US$. 6,814.0 million in December 2023.

25.The official reserves held by the Central Bank in December 2024 represented 5.1 months of import cover as compared to the 3.9 months of import cover in December 2023. These reserves continue to provide adequate cover and buffer against any short-term shocks in the foreign exchange market.

Figure 4: Foreign Exchange Reserves (USD Million)



Source of Data: Central Bank of Kenya

1.8 Capital Markets Development

26. Economic recovery, appreciation of the Kenya Shilling against major international currencies and macroeconomic stability have created confidence and triggered inflows of foreign direct investment and attracted investors to the Nairobi Securities Exchange. The NSE 20 Share Index improved to 2,011 points in

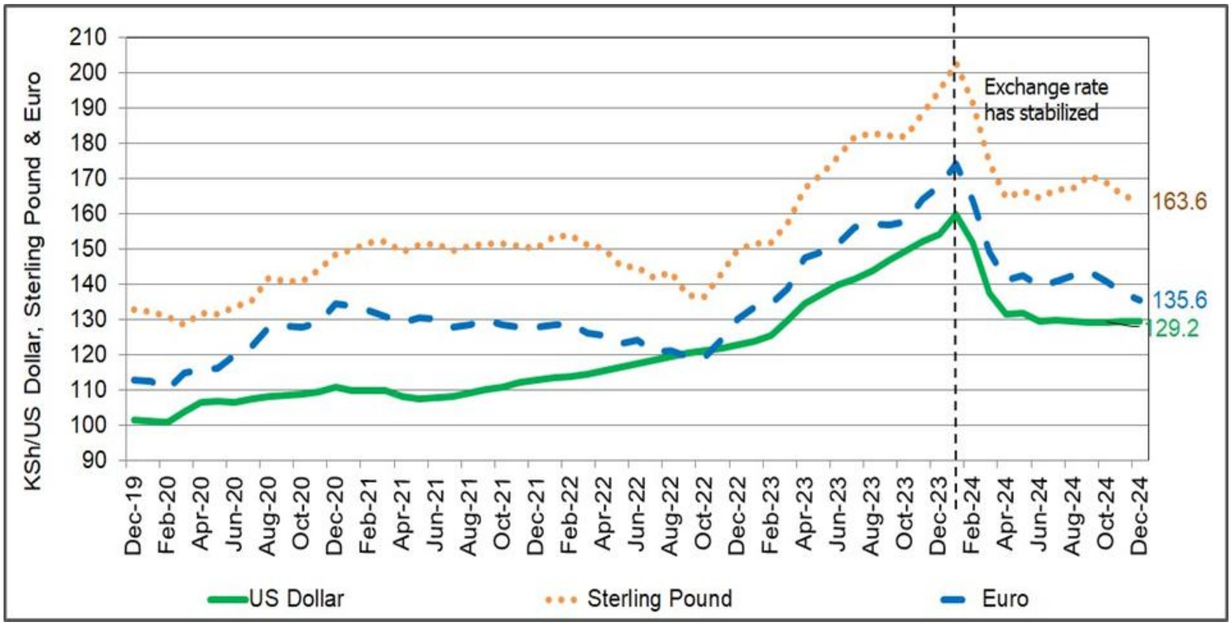
December 2024 compared to 1,501 points in December 2023 while market capitalization also improved to Ksh1,940 billion from Kshs.1,439 billion over the same period

Exchange Rate Developments

27.The foreign exchange market remained stable in 2024 despite increased global uncertainties, effects of a stronger U.S. Dollar and geopolitical tensions in the Middle East. The Kenya Shilling exchange rate was weaker at the turn of the year but strengthened against the U.S. Dollar from mid-February 2024 and has now stabilized against major international currencies. In December 2024, the exchange rate against the US dollar averaged at Ksh 129.4 compared to an average of Ksh 160.8 in January 2024, an appreciation of 19.0 percent. Against the Euro, the Kenya Shilling strengthened by 22.2 percent to exchange at an average of Ksh 135.6 in December 2024 compared to an average of Ksh 174.3 in January 2024 while against the Sterling Pound the Kenyan Shilling strengthened by 19.3 percent to exchange at an average of Ksh 163.6 compared to an average Ksh 202.9, over the same period (**Figure 5**).

28.The foreign exchange market was mainly supported by inflows from agricultural exports, remittances and portfolio investors while demand was driven by pickup in economic activities specifically in the manufacturing, wholesale, and retail sub-sectors. The appreciation and stability of the exchange rate has created confidence and triggered inflows of foreign direct investment and attracted investors to the Nairobi Securities Exchange. This appreciation has helped to reduce debt service costs, improve performance of domestic borrowing and stabilize interest rates.

Figure 5: Kenya Shillings Exchange Rate



Source of Data: Central Bank of Kenya

Interest Rates Developments

29.Interest rates have declined in line with the easing of the monetary policy. The interbank rate declined to 11.5 percent in December 2024 compared to 11.7 percent in December 2023 and has remained within the prescribed corridor around the CBR (set at CBR± 150 basis points). The 91-day Treasury Bills rate also declined to 10.0 percent in December 2024 from 15.7 percent in December 2023.

30.Commercial banks average lending and deposit rates increased in the year to December 2024 in tandem with prevailing tight monetary policy stance thereby reflecting high cost of investable funds. The average lending rate increased to 16.9 percent in December 2024 from 14.6 percent in December 2023 while the average deposit rate increased to 10.5 percent from 10.1 percent over the same period. Consequently, the average interest rate spread increased to

6.4 percent in December 2024 from 4.5 percent in December 2023.

1.9 County's Fiscal Performance and Emerging Challenges

Fiscal Performance

31.Budget implementation for the FY 2024/25 was initially impeded by the withdrawal of the Finance Bill, 2024 and protests that led to a slowdown of economic activities. The withdrawal of Finance Bill translated to reduction of

County Equitable share. To ensure seamless implementation of the FY 2024/25 county budget and safeguard the fiscal consolidation plan, the County Treasury embarked on expenditure rationalization through the Supplementary Estimates I. Expenditure rationalization targeted recurrent and development budgets for all county departments and agencies

Own Source Revenue Performance

32.Revenue collected for the first half of FY 2024/25 amounted to Kshs.77.59 million, an increase from Kshs.74.82 million collected during the same period of FY 2023/24.This performance represents 33.74 percent of annual target. This performance is not satisfactory given that it is below the 50 percent target for the half year. There is therefore need for adequate measures to be put in place to ensure the remaining revenue targets are met to avoid a budgetary deficit in the current financial year.

Table 5: County Own Source Revenue performance during First Half FY 2024/25

Revenue Stream	Annual Targeted Revenue FY 2024/25 (Kshs.)	Actual Revenue (Kshs.)	Variance (Kshs.)	Performance %
	B	C	D=B-C	
Market Kiosk Rent	1,810,382.00	1,369,000.00	441,382.00	75.62
Business Permit	19,000,000.00	414,000.00	18,586,000.00	2.18
Market /Trade Centre Fee	4,000,000.00	711,660.00	3,288,340.00	17.79
Building Plan Approval Fee	451,116.00	78,000.00	373,116.00	17.29
Other Cesses	7,180,206.00	707,710.00	6,472,496.00	9.86
Sand ,Gravel And Ballast Extractions	31,109,653.00	10,388,080.00	20,721,573.00	33.39
Livestock Cess	7,000,000.00	1,723,920.00	5,276,080.00	24.63
Rent Of Govmnt Build. & Housing	2,083,664.00	494,169.00	1,589,495.00	23.72

Advertising Fee	857,487.00	27,000.00	830,487.00	3.15
Street Parking Fee	1,308,132.00	157,770.00	1,150,362.00	12.06
Vehicle Parking Fee	5,950,000.00	583,380.00	5,366,620.00	9.80
Application /Renewals	1,704,410.00	449,200.00	1,255,210.00	26.36
Liquor Licence Fee	500,000.00	13,447.00	486,553.00	2.69
Other Miscellaneous Fee	2,255,431.00	78,609.60	2,176,821.40	3.49
Receipt From Admin.Fees And Charges	50,000.00	10,000.00	40,000.00	20.00
Facility Improvement Fund (A.I.A)	132,800,000.00	59,395,241.00	73,404,759.00	44.73
Land Rates /Plot Rent	9,838,819.00	460,015.00	9,378,804.00	4.68
Livestock Movement Permit	700,700.00	162,825.00	537,875.00	23.24
Forest Material Cess	1,400,000.00	375,745.00	1,024,255.00	26.84
Total	**230,000,000.00**	**77,599,771.60**	**152,400,228.40**	**33.74**

Source: West Pokot County Treasury, 2025

Expenditure Performance

33.Implementation of the half year budget for FY 2024/25 experienced slow implementation. In overall, absorption was at 28 per cent ;35.43 percent for recurrent and 10.24 percent for development expenditure for the two quarters under review. This is below the 50 percent threshold required for the first half. The low development absorption rate was attributed to delayed in approval of supplementary one budget estimates caused by delayed in approval of CARA, this affected payments of rollovers funds and intern delayed procurement process. This calls for special attention going forward so that funds do not roll over to the next to financial year. Other challenges include: low contribution of own source revenue to total county budget, bottlenecks in release of county additional allocation funds from National Treasury, inadequate funding to all county departments; inadequate policies, legislations and regulations to support implementation of programmes and projects (Community Participation Method); inflation, climate change and large number of projects under the ward development fund with inadequate budget allocation. Sector coordination is also a challenge in many departments in the County.

34.National revenue mobilization and financing challenges affected the ability of the County to execute the FY 2024/25 budget in a timely manner leading to cash flow challenges. Overall expenditures were below programme target underpinned by shortfalls recorded in revenue performance and inadequate liquidity in the government securities mark

1.1. Fiscal Policy and Reforms

35.Fiscal policy will continue to support poverty reduction efforts, health sector, increase in agriculture and livestock productivity and education sector while undertaking the functions of county government within a context of sustainable public financing. The fiscal policy will therefore focus on: strengthening internal revenue collection through broaden the revenue base and implementation of West Pokot TADAT Report; containing growth of total recurrent expenditures (rising wage bill) through County payroll cleanup, expenditure rationalization, reprioritization and budget cuts and ensuring a significant shift in resource allocation towards county priority social, economic sectors and capital projects.

36.Furthermore, County government will sustain efforts to improve efficiency in public spending and ensure value for money by eliminating non priority expenditures; reducing own source tax exemptions/waivers; scaling up the use of Public Private Partnerships financing for commercially viable projects especially county agriculture value chains; and resources mobilization.

Expenditure Reforms

37.County Government will sustain measures to strengthen expenditure control and improve efficiency and effectiveness in public spending. These measures will include: implementation of austerity measures aimed at reducing county government recurrent expenditure; implement end-to-end e-procurement system to maximize value for money and increase transparency in procurement; scale up use of Public Private Partnerships (PPPs) framework for commercially viable projects to crowd-in the private in the provision of public services; and expediting governance reforms targeting county agencies. Other expenditure measures will include:

Implementation of Treasury Single Account

38.To improve public cash management, the Cabinet approved implementation of Treasury Single Account (TSA) over a three-year period. Treasury Single Account (TSA) is a unified structure of Government bank accounts that enables the consolidation and optimum utilization of Government cash resources. The implementation is in line with Section 28(2) and Section 119(2) of the Public Finance Management Act, 2012. The implementation of TSA will be rolled out to County Governments to the TSA in the second year (FY 2025/26) in close consultation with Intergovernmental Budget and Economic Council.

Accrual Accounting

39.To strengthen management of public resources, the County Government is in the process of transitioning from cash basis to accrual basis of accounting to improve cash management and enhance financial and fiscal reporting. The accrual accounting will enable the County Government to account for all assets and liabilities including all County Government assets. The transition to accrual accounting process is guided by accounting standards (IPSAS 33) together with a Road Map to be approved by the Implementation Steering Committee.

Zero-based Budgeting Approach

40.The County Government will entrench the adopted Zero-Based Budgeting approach in finalizing the FY 2025/26 and future budgets to re-orient the budgeting and expenditure framework.

CHAPTER TWO: BUDGET POLICY STATEMENT LINKAGE WITH COUNTY PLANS

2.1 Overview

41.The 2025 Budget Policy Statement (BPS), which is the third to be prepared under the Kenya Kwanza Administration, highlights the progress made in the implementation of the strategic interventions articulated in the Bottom-Up Economic Transformation Agenda (BETA) and anchored on the Fourth Medium Term Plan of the Kenya Vision 2030. BETA is the Government's transformation agenda geared towards economic turnaround through a value chain approach. BETA is about investing the limited capital available where it will create the most jobs at the bottom of the pyramid. It is a commitment to invest in smallholder agriculture and the informal sector and end socio-economic exclusion by levelling the playing field for all investors.

42.Despite the challenging domestic and external environment, significant success has been registered following the various interventions rolled out by the Government during the past two years. The focused interventions and structural reforms of the Government under BETA have stabilized the economy and supported economic recovery to 5.6 percent in 2023 from 4.9 percent in 2022 following a strong rebound in agriculture after two years of severe drought. Economic growth is estimated to have slowed down to 4.6 percent in 2024 reflecting deceleration of economic activities in the first three quarters of 2024 and the slowdown in private sector credit growth to key sectors of the economy. Growth is expected to pick up to 5.3 percent in 2025 and 2026 and retain the same momentum over the medium term largely driven by: enhanced agricultural productivity; resilient services sector, and ongoing implementation of priorities under BETA.

43.Additionally, macroeconomic fundamentals have strongly rebounded and are projected to continue to strengthen and remain stable. Over the medium term, the Government will consolidate the gains realized under the BETA for inclusive green growth with a special focus on the following six (6) objectives: bringing down the cost of living; eradicating hunger; creating jobs; expanding the tax base; improving foreign exchange balances; and inclusive growth. Emphasis will be placed on promoting investment in BETA core pillars and enablers and harnessing implementation of the targeted interventions through a value chain approach. The five core pillars are: Agricultural Transformation; Micro, Small and Medium Enterprise (MSME) Economy; Housing and Settlement; Healthcare; and Digital Superhighway and Creative Economy.

44.The Government will also build on the solid foundation already built over the last two years by entrenching structural reforms, enhancing governance, transparency and accountability, and promoting responsibility for the use of public resources. Key reforms will include: entrenching of the zero-based budgeting to re-orient the budgeting and expenditure framework of the Government; migrating from cash basis to accrual basis of accounting; implementing the Treasury Single Account to improve cash management; implementing a unified Personal Identification system for all personnel working across all the arms of Government; and exploiting the power of Information and Communication Technology to radically diminish opportunities for corruption, conflict of interest, and abuse of office by digitizing procurement and making it open and transparent

45.The 2025 County Fiscal Strategy Paper sets out the county administration priority economic and transformation agenda as enshrined in the Fourth Medium Term Plan, County Integrated Development Plan (2023-2027) and the Governor's Manifesto. The Manifesto is premised at building a society through '*Investing on the people from the bottom to the top*'. The central focus of the manifesto is to take the county back to its development trajectory through economic empowerment from the lowest level to the highest level so as to create jobs through sustainable developments in agriculture, industry and the service sectors. The manifesto endeavors to ensure poverty reduction, promote a healthy and well-educated community through various interventions in Health, Agriculture and Education Sectors. The County will also focus on empowering the youth, women and PWDs to enhance their participation in socio-economic activities through strengthening the structures of devolved units up to the lowest level.

46.The 2025 County Fiscal Strategy Paper therefore builds on the commitments made by the new government on implementing programs of economic recovery strategies to re-position the economy on a steady and sustainable growth trajectory.

2.2 Integration of County Fiscal Strategy Paper into the 2025 Budget Policy Statement

2.2.1 Agricultural Transformation and Inclusive Growth

47.The 2025 BPS and CFSP over the medium term seek to develop policy, legal and institutional reforms to provide an enabling environment for agricultural productivity. Agriculture remains a core pillar for the realization of the Bottom-Up Economic Transformation Agenda's aspiration of proving employment and a means of livelihood to most of the Kenyan people.

48.Agriculture remains a core pillar for the realization of the Bottom-Up Economic Transformation Agenda's aspiration for inclusive green growth given that more than two-thirds of Kenyans derive livelihoods directly or indirectly from agriculture, which has the highest employment multiplier effect and consists of crucial value chains with the highest impact on job creation for economically excluded segments of the population. Given the critical role the agricultural sector plays in providing livelihoods, the Government embarked on implementation of interventions and boosted investments intended to transform the sector by raising productivity of key value chains in the sector that includes: fisheries and aquaculture, horticulture, food crops like maize, rice, edible oils, livestock, beekeeping, and rangeland development.

49.The interventions were aimed at: i) transforming poor farmers from food deficit to surplus producers through making inputs, especially fertilizer, more accessible and affordable, and providing intensive agricultural extension support; ii) raising the productivity of key food value chains, and reduce post-harvest losses; iii) reducing dependence on basic food imports by 30 percent; revamp underperforming or collapsed export crops and expand emerging ones; iv) boosting coffee and tea value chains; and v) providing adequate and affordable working capital to farmers through cooperative societies and deploy modern agricultural risk management instruments that ensure farming is profitable and income is predictable

50.To facilitate the holistic development of the livestock sector and anchor all its value chains in a sustainable strategic platform, the Government is implementing several policies and legislative reforms and improvements to transform the livestock sector, guide training institutions and provide a predictable environment to attract investments. These frameworks include the Veterinary Policy, Livestock Policy, Livestock Bill, Livestock Masterplan, Food Safety Policy, and Food Safety Coordination Bill. All these are at various stages of consideration by the Cabinet and Parliament.

51.In an effort to increase food production and expand economic opportunities for the youth, the Government commissioned and trained 18,000 agripreneurs across the country. The agripreneurs will work through National Agricultural Value Chain Development Project (NAVCDP) to guide farmers on best agricultural practices, pest management, and irrigation techniques. The programme will also connect farmers with suppliers for quality inputs and link them to markets to secure fair prices

52.Over the medium term, the Government will consolidate the gains made in the agricultural sector by aligning policy and regulatory framework under the sector towards increasing food production, boosting smallholder productivity and reducing the cost of food and reducing the number of food insecure Kenyans. Overall, the strategies will be geared towards: addressing the cost, quality and availability of inputs such as fertilizer for increased production and productivity; support towards revitalization of coffee, tea, sugar, cotton, edible oil crops and horticulture value chains; developing of irrigation infrastructure especially in ASALs; increasing access to affordable credit and agricultural extension services through the Agriprenuer model; creating direct and indirect jobs, increasing average daily income of farmers as well as foreign exchange earnings; agro-processing through construction of County Aggregation and Industrial Parks (CAIPs); and strengthening of farmer cooperatives

53.At the county level, the medium term priorities to support the realization of this objective are to Increase agricultural productivity, nutritional security, market access, resilience to climate change risks and commercialization These priorities and needs will be addressed specifically through distribution of certified maize seeds ,establishment and maintenance of irrigation infrastructure, County Agricultural Training Centre (CATC) ,training of 1000 Agriprenuer, 300-acre Feed lot system, purchase of water pumps, expand hectare under vegetable production, promotion of traditional high value crops, promotion of cash crops, post-harvest management(cold stores for onions and Irish potatoes, cereal produce stores),fertilizer and seed subsidy, pest and disease surveillance and control(fall armyworm, locust and maize lethal necrosis disease etc.), establishment of agricultural mechanization unit, establishment of demonstration plots, promotion of greenhouse farming, support kitchen/multi-story gardens, established soil and water conservation, hold agricultural shows and capacity building of staff and farming communities

54.Under the livestock subsector, the medium-term priorities include: strengthening extension services through field demonstrations, farmer's trainings and agricultural shows. Other priorities include : Digital registration Livestock resources and farmers, livestock breed improvement, beekeeping promotion, establishment of livestock strategic feed reserves, range development (reseeding, enclosures, water harvesting), exposure tours, establishing disease free zones, improving access to artificial insemination, livestock marketing and value addition, operationalization of Nasukuta abattoir & county fish hatchery, expand fingerlings distribution, commercial Livestock and Fish Feeds Processing and develop sub-sector policies and legislations.

2.2.2 Transforming the Micro, Small and Medium Enterprise (MSME) Economy

55.The Micro, Small and Medium Enterprise (MSME) sector remains a vital sector of the Bottom-Up Economic Transformation Agenda as it serves as an engine for inclusive green growth and transformation by providing jobs and income opportunities for economically excluded segments of the population, including youth, women, persons with disabilities and low skilled persons. The sector, however faces challenges in accessing finance, inadequate infrastructure, regulatory and compliance constraints, limited market access and competition, skills and capacity gaps, weak institutional support and networking. To address these challenges and transform the MSME economy, the Government initiated a number of reforms including: establishment and strengthening of the Financial Inclusion Fund, popularly known as Hustler Fund to provide access to affordable credit; capacity building; and linkage to markets; and strengthen the capacity of MSMEs to venture into economic activities in building and construction value chains and ring-fencing certain components of low-cost housing projects for MSMEs

56.Significant progress has been realized in the delivery of these reforms. By the end of November 2024, the Hustler Fund had disbursed Ksh 60.0 billion benefitting 24.6 million customers, with a repeat customers' base of 8.5 million beneficiaries and a repayment rate of 79 percent. Additionally, in keeping up with the BETA policy to inculcate a culture of saving for posterity, the Fund has successfully mobilized Ksh 3.3 billion in savings. Building on the gains made, the Government will roll out a third product offering, specifically tailored to the Small and Medium Enterprises (SME) sector. The new product will initially target the 2 million beneficiaries who have demonstrated a strong credit history with the Fund. The ground breaking initiative aims to create a pathway for the SME entrepreneurs to transition into the formal banking system, thereby deepening financial inclusion and strengthening the SME sector

57.To achieve this objective at the county level, the county government has prioritized provision of affordable credit through Biashara Mashinani Fund and county cooperative development Fund, continuous training of traders on consumer protection and financial management, support and revitalization of co-operative societies and SMEs, establish county aggregated industrial park, establish Marich Regional Market at Sekker Ward, distribution of milk coolers to dairy cooperative societies, completion Makutano multi storey Market & market stalls in major markets, value addition in mango, milk, honey and meat, construction of fresh produce markets and Kiosk stalls in strategic areas, construct Legal metrology lab to enhance consumer protection, support WEPESA SACCO and invest in sensitization and training on consumer protection and entrepreneurship skills

2.2.3 Housing and Settlement

58.The Constitution of Kenya provides that every person has the right to accessible and adequate housing. As a core pillar of BETA, the Affordable Housing Programme provides an avenue to ensure the development of quality and affordable houses for Kenyans. The Affordable Housing Programme is expected to increase the supply of affordable houses from the current 2 percent to 50 percent, by facilitating the delivery of 200,000 housing units annually. In addition, the Programme aims to tackle the housing deficit that has left many Kenyans living in insecure, unsanitary, and poorly constructed dwellings while also fostering the inclusive green growth and generating job opportunities across various sectors. To realize these objectives, the Affordable Housing Programme was designed to increase opportunity for manufacturers, developers and the Jua Kali industry to produce high quality construction products and provide employment to different types of professional services and materials, bringing together labourers, masons and brick layers, artisans, electricians and carpenters, as well as architects, engineers, quantity surveyors, lawyers and real estate economists.

59.Progress has been made in the delivery of the affordable housing agenda. Notably, the enactment of the Affordable Housing Act, 2024, provides a long-term solution in financing the Affordable Housing Programme. The Act is a landmark legislation in Kenya aimed at addressing the housing deficit and ensuring that every Kenyan has access to affordable, adequate, and decent housing

60.Additionally, after two years of implementing the Affordable Housing Programme, 124,000 housing units are at different stages of completion across 75 sites in 37 counties. The Programme includes houses for military, police, and correctional services personnel, student accommodation, and private-sector developments. In addition, on the online portal platform, Boma Yangu, over 547,000 have registered, of which 52,000 have collectively saved more than Kshs. 2.3 billion towards homeownership. The Affordable Housing Programme has created over 164,000 jobs through the housing value chain. Already, 4,888 housing units are set for completion across 21 social housing projects and will soon be launched. The units, comprise of studios, one-bedroom, two- bedroom, and three-bedroom homes, and are tailored to meet the needs of Kenyans, offering 1,041 social housing units, 2,133 affordable housing units, and 1,714 affordable middle-class housing units in 24 counties.

Urban Housing

61.The rapid pace of urbanization has outpaced the development of necessary infrastructure leading to over 10 million people living in the informal settlement and 60 percent living in slum areas. To improve urban housing, the Government will scale-up implementation of the Kenya Urban Settlement Program Phase II that will strengthen the capacities of urban municipalities to improve delivery and resilience of urban infrastructure and services. In addition, the Program will enhance the contribution of the private sector in urban planning and development and support the transition of refugee camps into integrated host communities and refugee settlements.

62.Through the Kenya Informal Settlement Improvement Project Phase II, the Government will also fast track land tenure regularization, upgrade infrastructure, improve access to basic services, and strengthen institutional capacity development for slum upgrading in informal settlements in 33 rural settlement

Rural Housing and Settlement

63. Rural housing is affected by rapid urbanization, rural-urban migration, and a lack of affordable housing. In the rural areas, the quality of housing is below the standard requirement and lack basic sanitation requirement. To support rural housing and settlement, the Government will continue to ensure that urbanization is planned and controlled through integrated land use planning and development programme that we are implementing throughout the country, in every county. Key initiatives will include supporting construction of affordable housing projects using local materials, supporting planned rural settlements with essential infrastructure, and promoting climate-resilient housing designs to foster inclusive green growth and bridge the urban-rural divide.

64.To achieve this objective at the county level, the county government has already allocated land for affordable housing programme within Kapenguria Municipally, renovations of 20 county government housing units, upgrading of slums and informal settlements by providing clean water, utilities and sanitation and building access roads, promoting and attracting investments in housing through PPPs and supporting construction of 300 affordable housing units over the medium-term plan period.

2.2.4 Healthcare

65.The right to the highest quality of health is enshrined in the Constitution of Kenya. The Medium-Term Plan IV of Vision 2030 and Bottom-Up Economic Transformation Agenda prioritizes provision of equitable, accessible, affordable and quality healthcare. Despite recent strong economic growth in the country, many Kenyans face financial barriers in accessing healthcare and only 20 percent of Kenya's population have health insurance, with most of them being employed in the formal sector. In order to achieve Universal Health Coverage by 2030, the Government's BETA focuses on various interventions to: i) provision of a fully public financed primary health care system, an emergency care fund and a health insurance fund that will cover all Kenyans, ii) installation of digital health management information system, iii) set up of a Fund for improving health facilities; iv) set up of an Emergency Medical Treatment Fund, iv) establishment of a National Insurance Fund that covers all Kenyans, and v) availing of medical staff who would deliver Universal Health Coverage

66.Significant milestones have been realized in the implementation of these interventions. To accelerate the implementation of the Universal Health Coverage, the Government enacted the Social Health Insurance Act, 2023; ii) Primary Health Care Act, 2023; iii) Facility Improvement Financing Act, 2023; and iv) Digital Health Act, 2023. The Social Health Insurance Act replaced the National Health Insurance Fund and established the Social Health Authority (SHA), which administer three essential funds namely: Primary Healthcare Fund; the Social

Health Insurance Fund (SHIF); and the Emergency, Chronic and Critical Illness Fund in a way that ensures every Kenyan, especially the most vulnerable, can access quality healthcare services when they need them most. The shift from the National Health Insurance Fund model to Taifa Care is fundamental and radical in both scale and character. NHIF served a few salaried Kenyans and those who could pay, but Taifa Care covers every Kenyan regardless of their employment status. Secondly, despite serving a limited class of citizens, NHIF nevertheless accumulated billions of shillings of debt because of misalignment between contributions and the actual cost of healthcare. Taifa Care has undertaken an accurate costing of all healthcare-related goods and services, in order to provide timely, effective and efficient service to everyone. Additionally, the NHIF had a waiting period, lasting between registration and eligibility for services. Under Taifa Care, citizens are eligible for all services upon registration

67.As a start, free primary healthcare is increasingly becoming available at dispensaries, health centres and hospitals. Ambulance and emergency services are also slowly but surely being made available at no fee. Under Taifa Care, we have introduced a comprehensive benefits package that brings specialised care, such as cardiothoracic surgery, within reach for many Kenyans, without the burden of financial strain. Through the Digital Health Act, the Government has revolutionized healthcare delivery process including registration, eligibility checks, as well as claims. By eliminating unnecessary human interaction, the Government is tackling corruption, reducing inefficiencies and ensuring that resources are used where they are needed most.

68.Building on the gains made, the Government through the Facility Improvement Fund (FIF) will ensure that hospitals are equipped with the tools they need including: medicine, equipment and other resources necessary to provide quality care, while involving citizens in decision making at every facility. To start of the process, the Government is clearing decade-old debts, and ensuring access to medicine and equipment. Already, the Government has paid disbursed KSh 8.7 billion to settle historical debts owed to public, private and faith-based medical facilities, and will continue to clear the remaining balances in a phased-out approach over the coming months. This underscores the Government's commitment to ensuring uninterrupted delivery of healthcare services.

69.Efforts to support achievement of universal health coverage at the county level will include; the elimination of communicable conditions especially diarrheal diseases through eradication of open defecation through the Community Led Total Sanitation program, establishment of 8 Primary Healthcare Networks(PCNs) in the county, recruitment and deployment of 2,423 CHPs across the county, develop and implement a resource mobilization strategy, and strengthening of the preventive and promotive health activities through community strategy. This will entail health promotion through strategic advocacy, communication and social mobilization (ACSM), strengthening the referral system and community strategy.

70.Under curative and rehabilitative health services, focus will be on improving access and quality to universal healthcare at all levels through upgrading Kapenguria County Referral Hospital to level six hospital ,completion and operationalization of Makutano Health center, operationalization of Sigor Sub County Hospital Theater, completion of county modern morgue, upgrading of Level 3 health facilities to Level 4, upgrading of one dispensaries (Level 2) to Level 3 in each ward .This will be done through provision of adequate support to all the health system components ranging from health supplies to human resources for health(improve health worker population ratio by recruiting additional nurses, specialist and consultants), timely promotions, provision of administrative support and establishment of a robust monitoring and evaluation system.

71.Other key components of the upgrade include targeted trainings and the equipping of ICU/MRI/CT Scan, the Renal Unit and strengthen blood bank

Services. The health sector is also keen to invest in tier 1 or the community level by setting up community units across the county. This should provide a backbone for community health services (CHS) and a platform for building capacity of community health promoters (CHPs) and other key resource persons at this level. This investment in community strategy signals the appreciation of this level of care as a key entry point for program implementation. Other priorities over the plan period include; Purchase of 4 additional ambulances, specialized trainings for all healthcare personnel across all cadre recruitment and provision of incentives to specialized health workers, ensuring timely and adequate procurement and distribution of drugs and supporting provision of universal health care by promoting enrolment/registration to SHIF.

2.2.5 Digital Superhighway and Creative Economy

72.The digital economy has undergone rapid changes both globally and domestically in recent years, with the COVID-19 pandemic accelerating the shift towards digital technologies. In order to entrench Kenya's lead in digital economy, the Government under the BETA committed to: i) promote investment in the digital superhighway and the creative economy which provides tremendous potential for the country in employing hundreds of thousands of young people and generating immense wealth if the young people are facilitated to plug into the global digital economy; ii) support extension of National Fiber Optic Backbone infrastructure to ensure universal broadband availability; and iii) digitize and automate all critical Government processes throughout the country, with a view of bringing greater convenience to citizens.

73.Towards this end, the Government has expanded last-mile fiber-optic connectivity using the extensive Kenya Power transmission lines network to the most remote and underserved areas of the country, and making significant strides to establish digital and ICT hubs. Government is on schedule to establish 1,450 ICT by end of 2024 across the country's wards to provide digital literacy training, support content creation, and facilitate access to Government services. This will create a foundation for digital transformation, enabling IT economy workers young digital creators and entrepreneurs to access a wealth of opportunities both locally and globally.

74.Over the medium, the Government will continue to: increase and fast-track broadband connectivity across the country by construction of national fibre optic connectivity network; enhance Government service delivery through digitization and automation of all Government critical processes; establish Africa Regional Hub and promote the development of software for export; implement the Digital Master Plan will adhere to environmental agreements in which Kenya is a signatory; and strengthen Konza Technopolis to bring together industry, academic institutions, and other innovators to co-invest in emerging technologies to create high-quality jobs that leverage artificial intelligence, robotics, and other technologies

75.The Government is committed to supporting the creative economy which plays a key role in fostering creativity and addressing the high unemployment rates. The sector offers the opportunity to enhance our cultural values, heritage, and national identity. Currently, the creative economy is growing at faster rate than any other economy in the region and has a potential to contribute significantly to GDP. The sector interlinks the arts, business and technology, which are intensive in creative skills and can generate income through trade and intellectual property rights. Acknowledging this potential, the Government is expanding and supporting the creative economies as part of economic diversification strategies and efforts to stimulate economic growth.

76.To support this initiative at the county level, the following initiatives have been given priority over the medium-term plan period; Establishment of youth empowerment centers in all the sub counties, Support Ajira programme in youths, operationalization of ERP module through trainings and ICT infrastructure development, setting up of WIFI in all recreation parks, municipalities and urban areas. The County government will also digitize and automate all critical County government processes with a view to bring County government services online at greater convenience to citizens

2.3 Enablers

77.Actualization of the Government's Bottom – Up Economic Transformation Agenda (BETA) for inclusive green growth will be underpinned by sound and innovative policy and structural reforms targeted at all socio-economic sectors. These include: building efficient infrastructure; harnessing the manufacturing sector; climate-change mitigation and adaptation mechanisms; building human capital; social protection; as well as enhancing governance and the rule of law. The following enablers will be prioritized to enhance the attainment of the Agenda.

2.3.1 Infrastructure

78. Infrastructure remains a key enabler to the implementation of BETA through provision of cost-effective public utilities and essential services geared at promotion socio-economic transformation across the country. For this reason, the Government will intensify investments in: construction of water pans, small, large and mega dams and associated irrigation infrastructure; expansion of roads and transport network, clean energy generation and distribution capacity; exploration and commercialization of oil and gas; to foster an enabling environment for inclusive green growth, enhance Kenya's competitiveness, and facilitate cross-border trade and regional integration. These infrastructure developments are also designed to stimulate business growth, attract private investment, and contribute to long-term economic prosperity and poverty reduction.

79.Over the medium term, the Government will prioritize: completion of 1,542 kilometres of roads; construction of 62 bridges across the country; rehabilitation of 675 kilometres of roads; maintenance of 84,988 kilometres of roads under routine maintenance programme; maintenance of 1,633 kilometres of roads under periodic maintenance programme; and maintenance of 30,234 kilometres of roads under Performance Based Contracts. The Government will also upgrade and maintain rural access roads to open up the rural areas to enable farmers to get their produce to markets faster and cheaply; and improve road infrastructure in urban informal settlement and critical national and regional trunk roads that have the highest immediate economic impact.

80.The county strategic objectives of the sub-sector over the medium term include: maintenance and rehabilitation of existing roads, construction and renovations of 4 footbridges and opening up of new roads. To increase access to adequate, affordable and reliable energy supply, the County Government will continue with street lighting program with an aim of lighting urban areas into 24-hour economy and work closely with the national government and promote the use of solar and wind energy and finally develop county energy policy.

81.The County government will also continue to invest in clean water supply schemes, put in place measures to control floods and harvest rain water as well as to protect and conserve the environment thus connecting more county residents to safe drinking water. To improve access, more boreholes will be drilled and upgraded to solar power to lower maintenance cost., investments in green energy (micro-hydro, solar, biomass) construction of mini dams, water pans and rehabilitation of existing dams and water pans. Other strategic objectives include developing county water Act and advocacy for residents to upscale the use of E-mobility since it reduces carbon dioxide emissions

2.3.2 Manufacturing Sector

82.The manufacturing sector in Kenya plays an important role in accelerating inclusive green growth and development, creating jobs directly and indirectly through backward and forward linkages with other sectors; and enhancing competitiveness of the country in export markets. To realize these objectives, the Government under the Bottom-Up Economic Transformation Agenda has embarked on interventions aimed at revamping and improving competitiveness of local industries by focusing on value chains development.

83.To support value chains development, special emphasis has been placed on boosting productivity and value addition, addressing input constraints, strengthening extension services, and enhancing market for locally manufactured products. Key value chains prioritized include: agro-processing; leather and leather products; building and construction materials; textiles and apparel; dairy products; edible and crop oils; tea and coffee, and sugar. To promote exports, the Government will finalize the review of the Integrated National Export Development and Promotion Strategy to update it to the current trade figures and align it with the changing scenario. The Government through the Ministry of Investments, Trade and Industry in collaboration with stakeholders will also conduct countrywide sensitization on the concluded agreements like Kenya-EU Economic Partnership Agreement (EPA).

84.To boost the National goals on manufacturing, the County fiscal policy will over the medium term will support value chain through establishment of County Aggregation and Industrial Park, operationalization of Nasukuta Expo abattoir, establishment of honey refinery plant and operationalization of County Mango and Milk processing plants. Other areas include promote cash crops through distribution of cash crops seedling (tea, coffee, pyrethrum), construct milk cooling plant sand investing in extension services to farmers and plant clinics.

2.3.3 Blue Economy

85.The blue economy presents an immense opportunity for Kenya to drive inclusive green growth and transformation as envisioned by the Bottom-Up Economic Transformation Agenda by leveraging its rich marine and freshwater resources, Kenya can empower coastal communities, improve livelihoods, and contribute to national economic growth. It is currently estimated that the blue economy contributes Ksh 20 billion to the economy annually and is expected to increase to over Ksh 80 billion in 5 years. The transformation will create thousands of jobs and stimulate regional economy through increased investment in various industries, enhanced export manufacturing and expanded overall economic activity. Fish Port, Kenya's first dedicated fish port, which is now 82 percent complete. Once complete, the Port will increase the handling capacity by 50,000 metric tons of fish annually, thereby promoting value addition for both domestic and export markets. The infrastructure development will enhance fish value chain with the by-products from the fish being stored at the landing sites used to feed light and small industries to spur economic growth at the grassroots

2.3.4 The Services Economy

Financial Services

86.Safeguarding financial stability and expanding access to affordable finance remain key priorities under the Government's Bottom - Up Economic Transformation Agenda (BETA). Towards this end, the Government continues to take steps to improve prudential regulation and supervision, with a view to addressing the increased sophistication of the financial sector. To expand access to affordable financing to individuals and Micro, Small and Medium Enterprises (MSMEs) excluded at the bottom of the pyramid, the Government will continue implementing the Financial Inclusion Fund, or the 'Hustlers' Fund. The Government will also convert the Credit Guarantee Scheme into the Kenya Credit Guarantee Scheme Company (KCGSC) to ensure sustainability and develop a Credit Guarantee Policy whose objective is to provide a clear framework for a sustainable model for credit guarantee scheme for MSMEs.

87.To strengthen digital finance in Kenya, the Government will continue to implement the National Payment Strategy (2022-2025) and fast-track finalization of a National Policy on Digital Finance. Notably, the National Payments System has undergone major changes and transformation, which include establishment of national payments infrastructure, automation and upgrades of various payment systems

Tourism Sector

88.Tourism sector remains a critical enabler for the realization of the Bottom-Up Economic Transformation Agenda's objective of sustainable growth and inclusive economic development. For this reason, the Government will continue to implement ongoing initiatives in the FY 2025/26 targeted at promoting tourism including: diversification and development of tourism niche products across various circuits to attract diverse market segments; strengthening of tourism policy and regulatory framework by reviewing the Tourism Act to align with emerging sector needs; strengthening of the country's capacity to host Meetings, Incentives, Conferences, and Exhibitions; fostering partnerships with County Governments, the private sector and local communities to ensure sustainable tourism development; and empowering youth as agents of innovation and development to create employment opportunities in the tourism sector

Aviation Sector

89.The aviation sector is a major contributor to Kenya's economy as well as a key enabler of the Government's Bottom-Up Economic Transformation Agenda. As one of the most visited countries in Eastern Africa, aviation is essential for the tourism industry and to connect the country with the rest of the world, strengthening trading ties and generating new business opportunities. In order to entrench Kenya's position as a regional aviation hub, the Government has continued to expand and modernize airstrips to connect various parts of the country. As part of the process, the Government refurbished Terminals 1B and C at Jomo Kenyatta International Airport (JKIA), and rehabilitated 15 aerodromes.

90.The County will continue mapping out potential tourism products and sites for development and marketing to attract tourist with focus on a bottom-up job-creation; strengthen county tourism hospitality committees and infrastructure development of Nasolot Game Reserve and Kapenguria Six County Museum. Other county intervention over the medium plan is to complete construction of Kopoch Tourist Hotel in Riwo ward and completion of Mtello Cottages in Kapenguria ward.

2.3.5 Environment and Climate Change

91.Provision of a clean, secure and sustainable environment as well as climate change mitigation and adaptation are central for the realization of the aspirations of the Bottom –Up Economic Transformation Agenda and the Kenya Vision 2030. For this reason, the Government has continued to mainstream issues of environment conservation, climate change mitigation and adaptation, halt and reversal of deforestation, biodiversity loss and land degradation, in all Government programmes and in both levels of Government. As part of environmental conversation and management efforts, the Government continues to implement the National Tree Growing Programme. The Programme aims to grow 15 billion trees across the country by 2030 to promote and support more resilient livelihoods. The project adopts Whole-of-Government and Whole-of-Society approaches which involve: supporting production of 7.9 billion seedlings

92.To facilitate attainment of these goals, the Government has developed and is implementing policies and strategies to tap into the global carbon market opportunities, green and climate financing mechanisms such as Green Climate Fund, promote green bonds and debt for climate swaps among others. In part, the Government in collaboration with County Governments and Development Partners will continue to commit funds towards the National Tree Growing Programme through the Financing Locally led climate Action (FLLoCA) Program.

93.The county has advanced disaster risk management through the implementation of the County Disaster Risk Management Policy and enacting of

County Disaster Risk Management Act, and the establishment of a County Disaster Management Unit and Disaster Management Directorates.

2.3.6 Education and Training

94.Education and training remain a key enabler of the Government's Bottom-Up Economic Transformation Agenda for inclusive growth. To boost education and training outcomes in the country, the Government has invested significant resources and implemented radical changes in the education sector, including: resolving uncertainty around the Competency Based Curriculum (CBC); roll-out of a new student-focused higher education funding model, with special emphasis for students from vulnerable families that seeks to offer scholarships to 112,741 students and loans to 113,140 students; and the Open University of Kenya as a specialized university offering Seven undergraduate degree programmes and currently with an enrolment of 2,300 students. Additionally, the Government launched the National Education Management Information System. This online platform generates accurate and reliable data, allowing the Government to address efficiency, accountability and transparency issues in the Education sector

95.In order to enhance access to quality and relevant education, the Government will continue to review the curriculum for primary and secondary schools as well as tertiary institutions, to make sure the students are in touch with global change. This will involve designing the curriculum and support materials; designing course content and outline; reviewing the Competency Based Assessment Framework from the exam-based system of academic progression to alternative progression criteria; capacity building of CBC implementers and stakeholders; and developing measures to ensure tertiary institutions and universities deliver on Competency Based Education. The Government will also prioritise the teaching and learning of digital skills, including coding, from the primary school to tertiary education, including TVET institutions; as well as developing and operationalizing the National Skills Management Information System; and Integrated Higher Education Information Management System.

96.To improve on access to education at the county level, the county government has prioritized provision of school bursary to needy students, construction of toilets and kitchens for ECDE centers, completion of ECDE classrooms countywide, increase VTC capitation grant, employment of additional qualified ECDE teachers and VTC instructors, expand school feeding programme (fortified porridge and school meal) and operationalization of County ECDE college and agricultural training center. Other strategic interventions will focus on equipping VTCs & ECDE centers (with playing kits) and purchase of learning materials for both pupils and teachers.

2.3.7 Women Agenda

97.The Constitution of Kenya provides for equal treatment of both men and women, including the right to equal opportunities in political, economic, cultural and social spheres. In compliance with this provision, the Government through Bottom-Up Economic Transformation Agenda has continued to promote greater inclusion of women in order to realise gender equality, especially representation in decision making and economic empowerment, and breaking the silence on Gender Based Violence (GBV) and Female Genital Mutilation (FGM).

98.To protect women against domestic violence, the Government launched Protection against Domestic Violence Rules (PADV). The protection Against Domestic Violence rules provides for individuals who suspect or fall victim to aggressive behaviour, a legal redress to report their circumstances to relevant authorities and receive justice. The Government has also deployed increased personnel at the gender desks in police stations, and enhanced funding for the Antifemale Genital Mutilation Campaign, as well as upholding the dignity of girls and women, especially in learning institutions by providing menstrual hygiene products free of charge.

98.Over the medium term, the Government will continue to empower women economically through capacity building and facilitating access to affordable credit and markets through the Hustler Fund, Women Enterprise Fund and other affirmative action funds. The Government will also prioritize implementation of measures to ensure zero tolerance to FGM and gender violence as well as femicide through awareness campaigns, providing GBV essential services to survivors, establishing rescue centres and safe houses, and establishing gender desks in all police stations; and capacity building of GBV duty bearers and police officers on GBV

99.Towards this end, the County government will continue empowering the Women in AGPO. Deliberate measures to promote girl child education will be put in place in the medium term with emphasis on eradicating early marriages and FGM. The County will also invest on advocacy and building of women entrepreneurship skills through equipping the youth polytechnics, provision of bursary, and provision of capital to SME from Biashara Mashinani Fund and County Cooperative Fund. Other strategic intervention includes construction of county rescue centres

2.3.8 Social Protection

100. Social Safety Nets Programs remain a priority intervention of the Government's Bottom-Up Economic Transformation Agenda geared towards poverty reduction, jobs creation and provision of income opportunities for economically excluded segments of the population. For this reason, the Government has continued to develop and expand social safety nets, and provide financial resources to vulnerable groups. Over the last three years, the Government has: provided cash transfers to 1,251,721 older Persons; 44,954

households with Persons with Disabilities (PWDs); and 259,043 households with Orphans and Vulnerable Children (OVCs) under the Inua Jamii Programme; registered and issued disability cards to 152,403 PWDs, issued assistive devices to 10,969 PWDs; provided sunscreen lotions to 3,840 Persons with Albinism; provided protection, intervention and rescue to over 712,569 children, Assisted 237,638 children through the child-helpline-116; provided Rehabilitation and Re-integration in 30 Statutory Institutions to 11,625 children, Provided scholarships to 22,300 OVCs under the Presidential Secondary School Education programme; Provided cash and nutritional improvement to over 31,823 households for children in their first 100 days of their life in 5 counties and registered 175,467 Community Self-Help Groups and linked them to various Micro-finance Institutions.

101.The Constitution of Kenya, 2010 Article 53 recognizes the rights of all children to be protected from abuse, neglect, harmful cultural practices, all forms of violence and exploitative labour. The Children Act, 2022 makes provision for children rights, parental responsibilities, alternative care of children, care and protection of children and children in conflict with the law. This entails: i) implementation of the care reforms, ii) Establishment and operationalization of Child Welfare Fund, iii) Rescue, Rehabilitation and Re-integration of children iv) Protection of children in emergency situations, v) Prevention and response to violence against children, vi) Documentation of child protection case management through Child Protection Information Management System and Child Helpline-1 16, vii) Implementation of the Counter-Trafficking in Persons Act, 2010, viii) Child Protection workforce strengthening through community volunteerism, ix) Coordinate child participation programmes, and x) implementation of child par Further, the Government will continue to promote and protect rights and welfare of PWDs. Specific interventions will include: i) merging of the National Fund for the Disabled of Kenya with National Council for Persons with Disabilities to enhance accountability; registration of PWDs to access services; provision of market-oriented skills for self-reliance; ii) implementation of albinism and autism programmes; and iii) enrolment of learners with special needs and disabilities in public primary schools. To rescue, rehabilitate, re-socialize, and re-integrate street families into society, the Government will establish a model National Street Families Rehabilitation Centre, develop a Street Families' Rehabilitation Management Information System, and undertake national street families' census.

102.To ensure attainment of 100 percent in health insurance coverage for senior citizens, the Government will continue to implement the Social Health Insurance Act, 2023. The Act extends health insurance to all Kenyans based on member contributions, with Government-subsidized coverage for the poor; and expanded cash transfer programmes for elderly and vulnerable households to improve operational efficiency. To enhance savings rate and reduce old age poverty, the Government will continue to prioritize retirement contributions to National Social Security Fund (NSSF) and strengthening of National Informal Sector Retirement Savings Scheme that is administered through the Kenya National Entrepreneurs Savings Trust.

103.The County Governments together with the National government will create a well-planned strategy on the rehabilitation of street families to ensure dignified reintegration of persons living in the streets to society and allocate funds in implementation of West pokot child protection policy. The county will also facilitate 100 percent enrollment/registration to SHIF and continue provision of assistive device to PWDs in the county and facilitate corrective surgeries.

2.3.9 Sports, Culture and Arts

104.The Government's Bottom-Up Economic Transformation Agenda recognizes the central role of sports in talent development, community empowerment, healthcare improvement and economic transformation through employment creation, income generation throughout the sports economy value chain. To realize these benefits, the Government continues to facilitate: the development of legal framework, sports and arts infrastructure, development of creative and film industry; promote sports tourism; promote anti-doping campaigns; and organizational mechanisms to promote the effective and sustainable monetization of all talent in sports and creative economies.

105. To promote the development of creative and film industry, the Government will: i) establish a National Creative Economy Council to regulate the creative sector; ii) develop programmes to support protection from exploitation of IP and other rights host international art and creatives festival exhibitions; iii) develop Government-powered arts and crafts industry information portal; engage artists in mentorships and apprenticeships programmes; iv) strengthen existing institutions like the Kenya Academy of Sports, the new Kenya Rallying School, the Kenya Film Commission and the Kenya National Theatre; and v) issue licenses to exhibitors, distributors and new film makers. To effectively anchor these reforms, the Sports Act and Sports Policy are undergoing review, while enactment of the Creative Economy Policy, the Creative Economy Support Bill 2024 is being fast tracked. The Bill seeks to establish a supportive environment for creatives, enhance the industry's economic impact, and create a dedicated Creative Fund.

106.The Government's Bottom-Up Economic Transformation Agenda aims to ensure that Kenya's diverse cultures and heritage are conserved, and indigenous knowledge is commercialized. To protect and promote all forms of national culture and the cultural heritage of communities, the Government has developed and will fast track enactment of the Culture Bill, National Kiswahili Council of Kenya Bill, and the National Heritage and Museums Bill. The Government has also: i) empowered 6,000 women in bead craft production on beadwork enterprise for women in pastoralist communities; ii) established a curio mall at Sekenani under *Ushanga* Kenya Initiative; iii) documented 16 traditional cuisines for preservation of cultural services; iv) rehabilitated 32 traditional homesteads at Bomas of Kenya to improve access to cultural tourism; v) digitized 180,000 heritage collections for heritage knowledge conservation; and vi) digitized 450,000 records for preservation and conservation of public archives and public records.

107.The county will also continue to invest in talent development through promotion of sports activities and investing in training camps by operationalizing the athletics camp in Kaptabuk, upgrade Makutano stadium, construct additional modern stadium across the county, levelling of school fields, organize Miss County tourism and football tournaments, embark in training referees and finally purchase sporting, culture and art equipment's. Other county intervention includes protection of cultural heritage sites, shrines and training women in Ushanga programme

2.3.9 Youth Empowerment and Development Agenda

108.Youth empowerment and development remains an integral part of the Government's Bottom-up Economic Transformation Agenda and essential to the entire plan. For this reason, the Government has implemented initiatives anchored on the Kenya Young People's Agenda with aim of developing entrepreneurial and life skills and enhancing employability of the youth, and unlocking the potential of Micro, Small and Medium Enterprises (MSMEs) owned by the youth. Notable progress has been made on this front over the last three years. In part, the Government has: trained 201,418 youth on life skills, core business skills, job-specific skills and entrepreneurship skills that led to creation of 187,451 employment opportunities; disbursed loans worth Ksh 1.24 billion to 95,664 youth entrepreneurs; operationalized 83 Youth Empowerment Centres (YECs), completed construction of YECS, and facilitated 1,059,480 youth to access services at the Centers; Identified and nurtured 5,200 youth talents and engaged 3,915 youth in green jobs.

109.Building on the progress made, the Government will over the medium term: disburse Ksh 1.35 billion to 47,361 youth entrepreneurs; continue to enhance skills development among the youth through training 80,000 youth on apprenticeship, life skills, and market specific technical skills for employment creation; engage 219,042 youth in intergenerational dialogue, and 215,702 youth in environmental conservation; equip 150 Youth Empowerment Centres (YECs) and facilitate 2,500,000 youth to access youth empowerment services at YECs; train 43,000 youth in leadership and governance, enrol 32,100 young people in the President's Award programme; and collaborate with the TVET ecosystem to bridge the gap between industry and training; and transforming the youth labour market through evidence and credible data.

110.To support youth talents, Artists living within the County will be promoted through organizing for talents exhibition and nurturing such talents to excel to higher levels, organize county Miss tourism competitions and construction of additional youth friendly and empowerment centres across the county

2.3.11 Governance

111.Corruption including wastage of public resources remain serious threats to the realization of the aspirations of the Bottom-Up Economic Transformation Agenda. To strengthen the framework for governance and anti-corruption including improving accountability and transparency, the Government has implemented a number of reforms that include:

i) Published the Kenya's Access to Information (General) Regulations in 2023 that guides on the procedure for proactive disclosure of information by public entities and private bodies; and the procedure for requesting access to information thereby improving access to information by the public;

ii) Developed the Conflict-of-Interest Bill in line with best practices, to ensure responsible use of public funds would help elevate trust in government and public financial management. The Governance shall fast track enactment of the Bill that is currently being reviewed by a meditation committee comprising of members of the National Assembly and the Senate. Going forward, the Government committing to full automation and publication of asset declarations of high-level public officials; and

iii) Strengthened the capacity of the Judiciary for efficient adjudication of corruption cases and improving access to justice through facilitating judicial appointments and provision of adequate infrastructure.

112.The Government continues to implement Public Service Transformation Strategy aimed at creating an efficient and effective public service, and a highly motivated human resource capacity for efficient public service delivery as envisaged under Bottom-Up Economic Transformation Agenda and the Kenya Vision 2030. The Strategy seeks to enhance responsible and accountable public service in the wake of globalization, digital governance, and online enterprise. Progress has been made in the implementation of the Strategy. In particular, the Government has: upgraded the Government Human Resource Information System (GHRIS); and sensitized 9,616 officers on the Public Service Guidance and Counselling Policy.

113.The security and safety of all citizens remains a critical enabler for sustaining socioeconomic transformation, attaining the Bottom-Up Economic Transformation Agenda and other priority programmes as outlined in the Fourth Medium Term Plan of Vision 2030. For this reason, the Government has continued to invest significant resources and implement a wide range of reforms to improve the capacity of the security forces to protect Kenyans and their property against internal and external threats

114.The County Government recognizes the importance of security in sustaining economic growth of the county economy and creating jobs for unemployed youth. The County Government remains committed to reducing incidences of crime and insecurity. The County Government will continue to support peace initiatives especially along its borders with Turkana and Elgeyo Marakwet to give confidence to potential investors through investing in cross border development initiatives, peace caravans, strengthening peace committees and competitions, establish early warning signs and finally support reformed warrior's economic empowerment programs. Other focus will be implementation of county risk policy and strengthen performance management system.

115.The County Government continues to implement various initiatives and strategies geared towards enhancing transparency, accountability and leadership effectiveness. Specifically, the County Government has: been conducting public participation and consultations throughout policy making processes through ward/town hall meetings and other forums for citizens to engage and hold the Government accountable in compliance with the Constitution; made efforts to improve the efficiency and professionalism of the civil service through hiring, training, and performance evaluation of civil servants.

CHAPTER THREE: COUNTY REVENUE AND EXPENDITURE FRAMEWORK

3.1 Overview

116.The fiscal policy will focus on the County government's priority programs and projects contained in the County Integrated Development Plan (2023-2027) and the Approved County Annual Development Plan for FY 2025/2026. The budget submissions by county departments will critically be reviewed with a view of removing any non-priority expenditures and shifting the savings to priority programmes and projects. Focus will be on: strengthening internal revenue collection; containing growth of total recurrent expenditures through expenditure rationalization, reprioritization and budget cuts and ensuring a significant shift in resource allocation towards county priority social, economic sectors and operationalization of all incomplete and stalled projects

3.2 FY 2025/2026- FY 2027/28 MTEF Resource Envelope

*Table 6: **Projected FY 2025/2026-FY2027/28 Resource Envelope***

PROJECTED REVENUE	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
	Approved (Kshs)	Projected (Kshs)	Projected (Kshs)	Projected (Kshs)
1. National Revenue				
a.) Equitable share	6,476,595,818.00	6,926,120,811.00	7,272,426,851.55	7,636,048,194.13
b.) Conditional allocation (National Government Revenue)	0	77,490,000.00	77,490,000.00	77,490,000.00
c.) Grants/Loans	667,895,543.85	1,056,001,703.00	1,056,001,703.00	1,056,001,703.00
d.) Unconditional Allocation (Court Fines and Mineral Royalties)	0.00	0	0.00	0.00
e.) Balance b/f	546,052,521.00	0	0.00	0.00
2. Own Revenue Sources				
e.) Projected Revenue from Local Sources	230,000,000.00	240,955,999.00	248,737,131.00	251,737,131.00
Total	**7,920,543,882.85**	**8,300,568,513.00**	**8,654,655,685.55**	**9,021,277,028.13**

Source: West Poko County Treasury, 2025

117.The table above provides estimates of revenue projection for the FY 2025/26 and the medium term. The overall total projected revenue is estimated at Kshs 8,300,568,513.00. This projected revenue comprises of equitable share of Kshs. 6,926,120,811.00 which will finance 83.4 percent of the total projected revenue.

118.Conditional allocations from the national government are projected to be Kshs. 77,490,000.00 These allocations comprise of allocation for Community Health Promoters of Kshs 77,490,000.00. This will finance 0.9 percent of the total projected revenues.

119.Conditional allocation from external grants from development partners is projected at Ksh. 1,056,001,703.00 constituting 12.7 per cent of the total projected revenue. This comprise of projected conditional allocation of Ksh 251,153,846.00 million for Management of Food System Resilience Project, Ksh. 37,500,000 for Kenya Devolution Support Programme II (Level I grant), Kshs 352,500,000.00 for Kenya Devolution Support Programme II (Level 2 Grant). Others are projected allocation of Ksh.5,000,000.00 for DANIDA, Kshs. 51,847,857.00 for KUSP-UDG, Kshs.28,000,000.00 for KUSP-UIG,Kshs.130,000,000.00 for Kenya Water, Sanitation, and Hygiene (K-WASH) Programme and Ksh 200,000,000.00 million for financing Locally-Led Climate Action Programme (FFLoCA-CCIS)

120.The FY 2024/25 local revenue target is projected at Kshs. 240,955,999.00 representing 2.9 per cent of the total projected revenue. This comprises of net local revenue target of Ksh. 98.2 million and Appropriations in Aid (F.I.F) for Health amounting to Ksh. 142.81 million. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases.

3.3 Internal Revenue Performance and Projections for FY 2025/26-FY 2027/2028

Table 7:: Internal Revenue Performance and Projections

Revenue Source	Approved Revenue Projection	Actual Revenue Collected	Approved Revenue Projection	Projections		
FY	**2023/2024**	**2023/2024**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Kiosk Rent	1,810,382.00	3,426,600.00	1,810,382.00	1,810,382.00	4,000,000.00	4,000,000.00
Single Business Permit	19,000,000.00	7,490,122.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00
Market Fee	4,000,000.00	2,368,760.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
Building Approvals	451,116.00	80,000.00	451,116.00	451,116.00	451,116.00	451,116.00
CESS	7,180,206.00	4,571,186.00	7,180,206.00	7,180,206.00	7,180,206.00	7,180,206.00
Royalties	31109653	18,007,410.00	31109653	31,109,653.00	31,109,653.00	31,109,653.00
Stock CESS/slaughter	7,000,000.00	6,234,820.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
House Rent	2,083,664.00	1,350,876.00	2,083,664.00	2,083,664.00	2,083,664.00	2,083,664.00
Advertising	857,487.00	2,803,000.00	857,487.00	857,487.00	3,000,000.00	3,000,000.00
Parking Fee	1,308,132.00	741,910.00	1,308,132.00	1,308,132.00	1,308,132.00	1,308,132.00
Bus Park and Motorcycle	5,950,000.00	6,115,130.00	5,950,000.00	5,950,000.00	6,500,000.00	6,500,000.00
Renewals/Applications	1,704,410.00	970,600.00	1,704,410.00	1,704,410.00	1,704,410.00	1,704,410.00
Liquor Licensing	500,000.00	293,000.00	500,000.00	500,000.00	1,200,000.00	1,200,000.00
Other Miscellaneous Fees	2,255,431.00	1,285,742.00	2,255,431.00	2,255,431.00	2,255,431.00	2,255,431.00
Other fees and charges (public toilet, honey, hides and skin, firewood, tamarind aloe vera, fish, scrap metal, penalties,)	50,000.00	149,000.00	50,000.00	1,000,000.00	1,200,000.00	1,200,000.00
Lands (Plot/Land Rates)	9,838,819.00	8,507,755.00	9,838,819.00	9,838,819.00	11,838,819.00	11,838,819.00
Livestock/Permits	700,700.00	326,980.00	700,700.00	700,700.00	700,700.00	700,700.00

Receipt from admin. fees and charges				0.00		
Public Health Facilities Fee				0.00		
Forest Products Fees	1,400,000.00	724,810.00	1,400,000.00	1,400,999.00	1,400,000.00	1,400,000.00
Appropriation in Aid (FIF-Health)	132,800,000.00	119,847,000.00	132,800,000.00	142,805,000.00	142,805,000.00	145,805,000.00
Grand Totals	**230,000,000.0**	**185,294,701.00**	**230,000,000.00**	**240,955,999.00**	**248,737,131.00**	**251,737,131.00**

Source: West Pokot County Treasury, 2025

121.The County government collected Kshs.185.3 million in FY 2023/24 against a target of Kshs. 230 million. This represented local revenue performance of 80.6 per cent. Revenue collected for the first half of FY 2024/25 amounted to Ksh.77.6 million, an increase of Ksh.3.3 million collected during the same period of FY 2023/24.This performance represents 33.74 percent of annual target. This performance is not satisfactory given that it is below the 50 percent target for the half year. There is therefore need for adequate measures to be put in place to ensure the remaining revenue targets are met to avoid a budgetary deficit in the current financial year. Internal revenue target is projected to grow to Kshs. 240,955,999.00 in FY 2025/26. This projection represents 4.55 percent growth from the current target.

3.4 Deficit Financing

122.The County Government is taking all measures to ensure there is balance between the resources available and the priorities and programmes identified for implementation. The county expenditures are limited to county estimates that balance off with the sum total of internal revenue collection, share of the national revenue and conditional grants. In the FY 2025/2026 and over the medium term, the County Government has no plans of borrowing from domestic or external sources.

3.5 Adherence to Fiscal Responsibility Principles

123.The county government recognizes that the fiscal stance it takes today will have implications into the future. Therefore, the county government will ensure adherence to fiscal responsibility principles provided under section 107(2) of the PFM Act. The respect and observance of these fiscal rules set out in the PFM law and its regulations is important and necessary to entrench fiscal discipline. Observance of the Fiscal responsibility principles has been as follows;

a) The County Government's development allocation as a percentage of total projected revenues was 31.6 per cent in FY 2023/24 and 30.0 per cent in FY 2024/25.This allocation is projected at 30.97 percent in the FY 2025/26 and the medium term
b) The allocation for compensation for employees (wage bill) for the FY 2023/2024 was at 45.2 percent and 42.0 percent of the total revenue in the FY 2024/25. County wage bill is projected at 45.92 percent of the total revenue in the FY 2025/26. This is expected to stabilize over the medium term after staff rationalization and clean-up of payroll. Further, the county government recurrent expenditure allocation was 65.36 per cent in FY 2022/23, 68.40 in FY 2023/24 and 70.00 in FY 2024/2025. This is projected at 69,03 percent in FY 2025/26 and the medium term. This is within fiscal responsibility principle of ensuring that the county government's recurrent expenditure shall not exceed the county government's total revenue
c) There has not been any borrowings or public debt incurred by the County Government so far. Over the medium term, borrowings/ public debt shall be used only for the purpose of financing development expenditure and not for recurrent expenditure. Further, Public debt and obligations shall be maintained at a sustainable level as approved by the county assembly.
d) Fiscal risks have been managed prudently; and

e) The FY 2025/2026 internal revenue target is projected at Kshs 240,955,999.00. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases.

3.6 Stakeholders Input

124.Public participation is both a key promise and provision of the Constitution of Kenya 2010. It is enshrined in the national values and principles of governance stipulated in article 10. Further, article 201 of the constitution provides that there shall be openness and accountability, including public participation in financial matters. The county government conducted ward public participation on 19th and 20th February 2025 and Sector hearing on 30th January, 2025 at Kishaunet Show grounds, West Pokot Sub County where all the County Development Partners, Civil Society Members, County Assembly Members, staff of both national and county governments, County Professionals, interest groups and Members of the Public were invited to give input for the draft strategy paper. Additionally, Sector Working Groups (SWGs) were convened to develop the sector reports. A summary of the key issues raised have been taken into account in the provision of the final ceilings and are as follows

Table 8: **Summary of stakeholder's inputs**

Sub Sector	Summary of Issues Raised
Roads, Public Works and Transport	• There was a proposal that the County garage should be domiciled at VTCs to expose students to practical work and any emerging technology • Allocate Funds to construct Siyoi-Talau road • Kodeng'el-Atacha road is in poor state yet sand transported through it is a huge revenue contributor. • Culverts not installed on Murkwijit-Kitalaposho-Kangilikwan road • A bridge should be built across Muruny river linking Ortum and Sobukwo secondary schools • Roads assessment and inspection is not properly carried out. This is often manifested during the rainy season when graded roads become impassable.
Education and Technical Training	• Fast-track construction of VTC at Totum, Mnagei ward • Upscale school feeding programme

	• Recruit more ECDE teachers and qualified VTC instructors
Health and Sanitation	• The department is requested to go an extra mile to find out why women do not prefer to deliver in health facilities. • Need to operationalize already constructed dispensaries rather than building new ones • Allocate funds for Radiology services • A participant wanted to know whether leprosy has been eliminated in the County • Introduce adolescent reproductive health education programme in schools.
Lands, Physical Planning, Housing and Urban Development	• Floodlight and public toilets to mining areas is needed • Planning of Makutano Township should be properly executed to account for feeder roads and other public spaces. • Land ownership status of ranches in the county • Use original and initial maps in doing town and municipalities planning • That there is apparent confusion in the ongoing land demarcation in Pokot North. The department to make necessary intervention. • That street lighting continues even during daylight thus occasioning undue wastage. • That road reserves have been illegally occupied in Makutano Township. • Drainage at Aramaket centre has been clogged • Allocate fund for lands issues education and sensitization in the county • That traders adjacent to Kacheliba Matatu stage were barred from installing containers-Fast track installation of those containers. • The county to hire land lawyers to resolve boundaries issues along Turkana and West Pokot County
Public Service, ICT, Special Programmes and Devolved Units	• Allocate fund to purchase Kapenguria /Chepareria Municipalities enforcers vehicles • Concern on the deteriorating peace at the boarder of West Pokot and Turkana Counties was raised • Need for inhouse training within the county to avoid public monies wastages • Allocate more monies on peace boarder committees
Agriculture, Irrigation, Livestock and Fisheries Development	• Operationalize Kisii University which had begun programmes at Keringet. • That pastoralists who often lose animals due to drought should be sensitized on the benefits of keeping a few qualities stock and insurance on the same • A participant wondered why the County has not achieved desired levels of food security despite availability of adequate water. • Allocate funds for introduction of rise farming in the county

	• The number of stray dogs in Makutano Township is alarming and measures to get rid of them. • There was a proposal of distribution of free miraa seedlings to interested farmers
Water, Environment, Natural Resources and Climate Change	• Allocate money for drilling of borehole in Rumus Mining area and Kambi karaya • Illegal water abstraction from streams/rivers especially in the highlands has been noted. Relevant regulation is required. • Sound pollution in Makutano Township particularly emanating from churches is rampant. Measures to control situation to be instituted promptly. • Establish tree seedlings/nurseries in all sub-counties • More grass seeds to be purchased and supplied to farmers by the department • Soil erosion in Mtembur has led to land degradation and preventive measures to be undertaken • To address water scarcity in the County, gravity water to be channeled from highland areas to dry areas • Damming in our rivers and water utilized for irrigation could be the solution to address food insecurity in the County • County citizens should be sensitized on the health risks associated with building pit latrines in riparian land. • There is scarcity of piped water in Aramaket center • Tree seedlings planted in Kamatira Forest have been uprooted due to lack of security • Kapchila Primary School borehole has not been solarized • That Murkwijit water project should be revived • There was request for water tanks for Sobukwo Secondary School.
Tourism, Sports, Youths Affairs, Culture and Social Services	• That documentation of Pokot indigenous knowledge, Pokot website and library should be established without further delay.
Trade, Industry, Energy and Cooperative Development	• Orolwo livestock sale yard should be fenced to revive its past vibrancy • Land acquisition in every trading center for future expansion • Areas with community trust land can donate portions for development • One participant took note of challenges bedeviling the department particularly touching on inadequate capacity and manpower and asked it to prioritize them by taking deliberate action by pumping additional resources. • No space set aside at Aramaket trading centre for traders

	• The is fear that government land at Kishaunet trading centre which was initially a sale yard could be grabbed • The department was asked if there is an ongoing plan to expand Sebit market • Consider Chepareria market in the physical planning for FY 2024-25 • That livestock sale yards should be built in Siyoi, Kaibos,Talau and Murkwijit trading centres

3.7 Economic and Fiscal Risks

125.The economic and fiscal outlook is faced with risks from both external and domestic sources. Domestically, the economy will continue to be exposed to risks arising from public expenditure pressures, particularly wage related recurrent expenditures, insecurity along the county borders and the inevitable climate change and variability which has led to an increase in frequency of disasters such as landslides, droughts and destruction of physical infrastructure. In addition, the desert locust invasion witnessed in the country poses a risk to agricultural production and food security. The probable risks facing West Pokot County include;

Table 9: **Economic and Fiscal Risks**

	Risk	**Risk factors**	**Likelihood of Risk**	**Mitigation**
1	Low absorption capacity	a) Delayed disbursement from National Treasury b) Political interferences in implementation of the Budget c) County continued to access only half of its allocation	High Medium High	a) Early preparation of procurement plans and BQs b) Rolling out performance contract c)Strengthen supervision and Monitoring and Evaluation.
2	Shortfall in internal revenue	a) Lack of county valuation roll b) Famine and prolong drought c)Livestock diseases especially foot and mouth d)Lack of structures to collect property rate tax e) unstable political environment for collection of Land rates/rents	High High High Medium High	a) Local Area Network Connectivity for all level 4 and 3 County Health facilities b) Implementation of West Pokot TADAT report c) Vaccination of livestock especially foot and mouth d) Formulation pricing and tariff policy
3	Insecurity along the County Boarders	a) Prolong Famine b) High Illiteracy c) Indoctrination d) High Poverty levels	High High High High	a) Peace Caravan b) Strengthen Peace Committees c) Implement Cross border development initiatives d) Invest in early warning systems e) Organize cross border school competitions

4	Rising wage bill	a) Duplication of functions b) absence of departmental need assessment and staffing plans c)Uncontrolled number of casual staff	High High High	a) County should embrace technology to replace some aspects of human labor b) Automation of employees reporting time register is essential for it will curb ghost workers menace hence reducing the wage bill. c)Rationalization of staff d)Adoption of County Community Service
5	Climate change	a) Locust menace b) Landslides and flashfloods c) Deforestation and encroachment into forest	Medium High High	a) Leverage on County FLLoCA Programme b) Review of County Climate Act and Policies c) Mainstreaming climate issues into plans, budgets, M&E and oversight processes d) Establishment of County Emergency Fund

126.The County government continually monitors these risks to inform appropriate mitigating measures to preserve economic stability and strengthen resilience of the county economy. In particular, the County Government has put in place an Emergency fund and Climate Change Fund. Additionally, the County Government is expanding irrigation schemes and feed lot systems to reduce dependence on rain-fed agriculture, diversifying livelihoods and promoting value addition in agriculture.

CHAPTER FOUR: SECTOR PRIORITIES FOR MEDIUM TERM EXPENDITURE FRAMEWORK

4.1 Introduction

127.The Fiscal Framework for the FY 2025/2026 and the medium term is based on the county government's policy priorities and economic policy set out in Chapter I, II and III.

4.2 Sectoral Expenditure Priorities and their Justification

4.1.1 Public Administration and Intergovernmental Relation Sector

4.1.1.1 County Executive Sub Sector

128.The County Executive has been allocated Ksh.382.3 million and Ksh.28 million for recurrent and development expenditure respectively. The allocation will help the County Executive to provide overall County leadership in the implementation of county economic and social policies by ensuring that government works in harmony through improved policy direction, coordination, and information sharing among the county government departments and agencies. All this is aimed at accelerating growth and reducing poverty to Fastrack the attainment of Vision 2030 goals at the county level. The allocation for development will be used for Completion of Governor's new office complex, construction of ward offices and completion and equipping of Makutano sub county administration office

4.1.1.2 Special Programmes

129.This is the Governor's strategic delivery unit in the implementation of his manifesto. This delivery unit is composed of directorates of emergency and disaster response, peace building and reconciliation, and donor coordination. This strategic delivery unit has been allocated Kshs. 70.4 million for recurrent and Kshs.42.8 million expenditure to support strategic implementation of administration manifesto. Some of these strategic interventions Ksh.42.8 million has been allocated for disaster response and livelihood recovery

4.1.1.3 Public Service Management, Devolved Units, Administration and ICT Sub Sector

130.This department is strategic in providing sound leadership through coordination of county public service. In FY 2025/2026, Kshs.571.8 and Kshs.352.5 million has been allocated to the department for recurrent and development respectively. The major services / outputs during the MTEF period will include; promotion, upholding constitutionalism and enforcing national values and principles of governance in public service, supporting establishment of policies, systems and structures for the promotion of national values and principles of governance as underpinned under Article 10 and Article 232 of the Constitution of Kenya 2010 and maintaining focus on efficiency, effectiveness and equity in service delivery. Some of the priority programmes to be implemented are County ICT Infrastructure Connectivity. Further, allocation of Kshs.352.5 million is for KDSPII level II grants investment.

4.1.1.4 Finance and Economic Planning Sub Sector

131.The County department of Finance and Economic Planning is charged with the responsibility of formulating sound economic and fiscal policies that facilitate socio - economic development. In FY 2025/26, the department has been allocated Ksh.251.29 million and Ksh.35 million for recurrent and development expenditure respectively. The allocation for the subsector will be utilized for transition to IPSAS 33 accrual accounting standard, preparation of CIDP (2023-2027) medium term review, implementation of West Pokot TADAT report, strengthening CBEF and county audit committee, establishments of two sub county treasuries and automation of audit function (Teammate System acquisition). Over the medium term the subsector priorities include: improving development planning and coordination, ensuring preparation and timely implementation of the county budget, improving internal revenue collection, developing and implementing effective and efficient county procurement systems for improved service delivery and value for money, undertaking effective financial management and strengthening internal control systems in the county to safeguard public resources.

4.1.1.5 County Assembly Sub Sector

132.The County Assembly is mandated with oversight, representation and legislative role. The assembly therefore plays a crucial role in strengthening democratic space and good governance in the county. The county assembly has been allocated Ksh.637.7Million and Kshs.100 million for recurrent and development expenditure respectively. The allocation for development will focus on completion of Speaker's residence and county assembly restaurant.

4.1.2 Agriculture and Urban Development Sector

133.The Kenyan economy remains highly dependent on the agriculture sector, contributing on average 21.4 percent of the GDP directly, forming approximately 65 percent of Kenya's total exports and has the highest employment multiplier in the economy

4.1.2.1 Agriculture and Irrigation

134.Agriculture in West Pokot County significantly contributes towards enhancement of food security and employment in the county and to other parts of Kenya. The subsector has been allocated Ksh.85.5 million and Ksh.362.5 million for recurrent and development expenditure respectively. Over the MTEF period, the sub-sector will focus its efforts on provision of subsidies farm inputs, putting more land under irrigation through development of irrigation schemes, strengthening agricultural extension services and environmental conservation, distribution of certified crop seeds to farmers to increase productivity and value addition to agricultural outputs.

4.1.2.2 Livestock and Fisheries

135.Livestock production is the major economic activity of West Pokot County. It is the main contributor in enhancement of food security and promotion of the local economy. The mandate of this department is to disseminate technologies and information through extension services in collaboration with other service providers and research institutions. Further, it is mandated to ensure control of diseases in livestock through provision of veterinary services. The subsector has been allocated Ksh.89.8 million and Ksh.26.6 million for recurrent and development expenditure respectively. The sub-sector's medium-term priorities include promotion of livestock breeds, improvement of market infrastructure and value addition, control of livestock diseases, provision of extension and training services, and establishment of strategic livestock feed reserve, re-seeding programme, and promotion of fish farming and operationalization of Nasukuta Expo Abattoir.

4.1.2.3 Lands, Physical Planning, Urban Development and Housing

136.The main goal of the department is to ensure that there is sustainable management of the land resource and securing of land tenure, maintaining high standards of county development by developing appropriate planning tools and systems and providing support and accurate information on the county land ownership. The department has been allocated Ksh.194.1 million and Ksh.107.2 million for recurrent and development expenditure respectively. The medium-term priorities for the sub-sector over the MTEF period comprises of; improvement of county urban roads, completion of county spatial plan, county valuation roll and municipal by laws regulations, GIS mapping of county projects, land adjudication programmes, cadastral surveys of public land, resolution of boundary disputes, preparation of part development plans, town beautification, construction urban public toilets and street lighting programmes.

4.1.3 General Economic, Commercial

4.1.3.1 Trade, Industry, Cooperative Development and Energy

137.Trade sub-sector programmes are geared towards creating an enabling business environment and implementing core poverty alleviation programmes that provides affordable business credit and entrepreneurial business development services to Micro and Small Enterprises (MSEs) with the aim of reducing poverty and unemployment. The department has been allocated

Ksh.73.5 million and Ksh.71.5 million for recurrent and development expenditure respectively. The sector priorities over the medium term include construction of industrial park, completion and renovation of market infrastructure (market construction), solarization of fresh produce market, renovation of all county livestock saleyards, value chain development for milk and mangoes, trade regulation, and building the capacity on MSMEs and Cooperatives through training, allocation of Biashara Mashinani Fund and Completion of Marich Regional Fresh Produce Market.

4.1.4 Energy and Infrastructure Sector

4.1.4.1 Roads, Public Works and Transport

138.An efficient and effective infrastructural system is an engine for socio-economic transformation. This sub-sector aims at providing efficient, affordable and reliable infrastructure for sustainable growth and development. The subsector has been allocated Ksh.96.8 million and Ksh.202.2 million for recurrent and development expenditure respectively. The strategic direction for the department during the MTEF period will include development of a safe and efficient road transport system that facilitates easy mobility of goods, services and people through routine maintenance of existing infrastructure and construction of new roads.

4.1.5 Health Sector

4.1.5.1 Health and Sanitation

139.Access to quality and affordable healthcare is critical for socio-economic development. It is estimated that Kenyan families spend a total of Ksh 150 billion in out-of-pocket expenditures on health services a year. For this reason, the Government will continue to implement the Universal Health Care plan that will lift this punitive burden from the shoulders of Kenyans and their businesses. The strategy will involve revitalization of primary healthcare by emphasizing on preventive and promotive strategies. Many critical health illnesses, including cancer, heart complications, kidney failure and hypertension, can be detected and addressed at this level without the need for a hospital visit or admission.

140.The department has been allocated Ksh.2.6 billion and Ksh.146.9 million for recurrent and development expenditure respectively. In the FY 2025/26 and over the MTEF period, health sector will strive to address health related challenges through; provision of improved preventive, curative, and rehabilitative health care services, investment in infrastructural development both for health facilities and sanitation, timely procurement of medical supplies and equipment and continued training of health professionals to improve human resource workforce as well as enhance efficient service delivery to county residents. In addition, priority will be given to development of health sectoral plan, Kshs 77.4 has been allocated to CHPs, completion and operationalization of Makutano health center at Makutano & Morgue, upgrading of the ICT system in KCRH, upgrading of sub county hospital through infrastructure development and strengthening of emergency services and referral system. Other priority will be equipping Makutano health Center, upgrade of one dispensary to level 3 in each and every ward and allocation of 250 M on medical drugs and non-pharmaceuticals.

4.1.6 Social Protection, Youth, Culture and Recreation Sector

4.1.6.1 Tourism, Culture, Youth Affairs, Sports and Social Services

141.The tourism sub-sector remains one of the leading foreign exchange earners and a major contributor of employment in Kenya, contributing about 10% of the GDP and providing a market for goods produced in other sectors and is thus key to attainment of the economic pillar goals of Vision 2030. The department has been allocated Ksh.79.1 million and Kshs.64.7 million for recurrent and development expenditure respectively. Over the MTEF period, the sub-sector priorities include: tourism and culture promotion, sports and youth talent development, development of social amenities, conservancies and cottages, supporting and marketing women cottage products such as Pokot traditional ornaments and bracelets

4.1.7 Environmental Protection and Water Sector

142.Two-thirds of Kenya's agricultural land requires irrigation, against only 4 percent that is irrigated. Irrigation is the single most important game changer in agriculture. To enhance access to safe water for domestic and industrial use, the Government has planned to construct small and medium dams, water pans, boreholes and large-scale dams under "Water 10,000 Program" and connection of water to 1,000,000 households. This will be done by: Shifting focus from large dams to household/community water projects, with emphasis on harvesting and recycling; Where large reservoirs are viable, adopt PPP model (using IPP model); Already, the Government has commenced its plan to grow 15 billion trees across the country by 2030. The goal is to increase the national tree cover from the current 12 percent to 30 percent over that period. This will ensure that the country attains the Constitutional mandate of at least 10 percent land area forest cover; Kenya's commitment is to reduce greenhouse gas emissions by 32 percent by 2030 as contained in Kenya's Nationally Determined Contribution (NDC).

4.1.7.1 Water, Environment, Natural Resources and Climate Change

143.The main mandate of this sub-sector is to promote sustainable utilization of water, environment and natural resources management while addressing impacts of climate change for socio-economic development through providing clean, secure and sustainable environment.

The department has been allocated Kshs.95.9 million for recurrent and Ksh. 520.5 million for development expenditure. The sector priority over the MTEF period includes; development of gravity water supplies, upgrading boreholes to solar power, intake protection works, and construction of water pans/sand dams/dams and rain water harvesting and development of county forests. County climate change adaptation and mitigation programme has been allocated Ksh.50 million to climate change fund to supplement FLLoCA funds from conditional grants

4.1.8 Education Sector

4.1.8.1 Education and Technical Training

144.Through Kenya Vision 2030, the government recognizes that Kenya's main potential is in its people; their creativity, education, and entrepreneurial skills. The success of turning Kenya into a globally competitive and a prosperous nation is hinged on the performance of the Education Sector. Therefore, this sector has a responsibility of facilitating the process of inculcating knowledge and skills necessary for uplifting the country to a globally competitive country.

145.The department has been allocated Ksh.519.4 million and Ksh.510.2 million for recurrent and development expenditure respectively. The sub-sector medium term priorities include provision of school bursary to needy students (Ksh.400 million), completion and equipping ongoing ECDE centres, provision of ECD learning materials & play kits, VTC capitation, allocation of 50 M to provision of fortified porridge and school meal programme.

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

4.3 Budget Ceilings for FY 2025/2026-2027/2028 MTEF Period

Table 10: **Budget Ceilings for FY 2025/26**

DEPARTMENT	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL FY2024/25 ESTIMATES	%	RECURRENT CEILINGS	DEVELOPMENT CEILINGS	TOTAL FY2025/2026 CEILINGS	%
COUNTY EXECUTIVE	447,721,850.00	36,664,500.00	484,386,350.00	6.12%	382,291,747.60	28,000,000.00	410,291,747.60	4.94%
FINANCE AND ECONOMIC PLANNING	293,099,461.00	21,072,917.40	314,172,378.40	3.97%	251,290,373.00	35,000,000.00	286,290,373.00	3.45%
ROADS, PUBLIC WORKS AND TRANSPORT	111,204,976.00	282,986,854.71	394,191,830.71	4.98%	96,798,731.60	202,150,000.00	298,948,731.60	3.60%
HEALTH AND SANITATION	2,054,275,319.24	257,328,802.60	2,311,604,121.84	29.18%	2,582,495,912.48	146,897,700.00	2,729,393,612.48	32.88%
EDUCATION AND TECHNICAL TRAINING	841,734,948.00	388,468,898.80	1,230,203,846.80	15.53%	519,480,859.32	510,235,512.00	1,029,716,371.32	12.41
AGRICULTURE AND IRRIGATION	89,799,395.00	541,001,411.08	630,800,806.08	7.96%	85,483,645.80	362,453,846.00	447,937,491.80	5.40%
LIVESTOCK AND FISHERIES	125,828,690.00	99,531,933.63	225,360,623.63	2.85%	89,818,974.00	26,550,000.00	116,368,974.00	1.40%
TRADE, INDUSTRALISATION AND COOPERATIVE DEVELOPMENT	62,560,162.00	50,118,244.55	112,678,406.55	1.42%	73,477,133.60	71,531,929.30	145,009,062.90	1.75%
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	154,702,416.00	54,299,178.00	209,001,594.00	2.64%	194,104,744.00	107,247,857.00	301,352,601.00	3.63%
WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	75,051,468.16	512,513,624.11	587,565,092.27	7.42%	95,934,023.60	520,485,000.00	616,419,023.60	7.43%
YOUTHS AFFAIRS, SPORTS, TOURISM, AND SOCIAL SERVICES.	89,270,220.38	45,494,989.80	134,765,210.18	1.70%	79,096,412.18	64,700,000.00	143,796,412.18	1.73%

WEST POKOT COUNTY ASSEMBLY	693,116,557.00	65,423,039.00	758,539,596.00	9.58%	637,364,488.00	100,000,000.00	737,364,488.00	8.88
PUBLIC SERVICE, DEVOLVED UNITS, ADMNISTRATION AND ICT	425,378,841.92	3,549,400.00	428,928,241.92	5.42%	571,753,743.52	352500000	924,253,743.52	11.13 %
SPECIAL PROGRAMMES	98,345,784.54	0	98,345,784.54	1.24%	70,425,880.00	42800000	113,225,880.00	1.36%
TOTAL	**5,562,090,089.24**	**2,358,453,793.68**	**7,920,543,882.92**	100.00 %	**5,729,816,668.70**	**2,570,751,844.30**	**8,300,568,513.00**	**100.00**
PERCENTAGE	**70%**	**30%**		**0**	**69.03**	**30.97**		

Source: West Pokot County Treasury, 2025

4.4 Ward Specific Projects

146.This fund has been allocated a total of Kshs 600 million to finance projects emanating from the grassroots. Ward meetings was conducted across all wards on 19th and 20th February 2025 to come up with specific programmes and projects using participatory budgeting. Priority criteria during project identification and resource allocation for FY 2025/2026 was;

a) Completion of all ongoing projects within the wards
b) Equipping and operationalization of all completed ward projects
c) All projects should be budgeted according to the cost as indicated in bill of quantities.
d) There shall be no multiyear projects

Towards this end the summary of allocation per sub sector is as follows;

Table 11:Summary of Ward Specific Fund Projects Per Sub Sector

SUB SECTOR	AMOUNT	PERCENTAGE (%)
PUBLIC WORKS, ROADS AND INFRASTUCTURE	146,150,000.00	24.36
EDUCATION AND TECHNICAL TRAINING	137,800,000.00	22.97
WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	118,200,000.00	19.70
HEALTH AND SANITATION	59,000,000.00	9.83
TOURISM, YOUTH AFFAIRS, SPORTS AND CULTURE	52,700,000.00	8.78
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	26,000,000.00	4.33
AGRICULTURE AND IRRIGATION	23,300,000.00	3.88
LIVESTOCK, FISHERIES	23,050,000.00	3.84
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	8,400,000.00	1.40
CPSM AND SPECIAL PROGRAMMES	5,400,000.00	0.90
Total	**600,000,000.00**	**100.00**

Source: County Budget Public Participation Report 2025

Table 12:Summary of Ward Specific Fund Projects Per Sub Sector per Ward

WARD	LIVESTOCK, FISHERIES	AGRICULTURE AND IRRIGATION	TOURISM, YOUTH AFFAIRS, SPORTS AND CULTURE	EDUCATION AND TECHNICAL TRAINING	HEALTH AND SANITATION	LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	PSM	PUBLIC WORKS, ROADS AND INFRASTUCTURE	TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	TOTAL
ALALE	3,500,000		4,500,000	7,000,000	1,500,000			3,500,000		10,000,000	**30,000,000**
KIWAWA	1,000,000		5,300,000	3,100,000	2,000,000		500,000	7,900,000		10,200,000	**30,000,000**
KASEI			1,500,000	3,700,000			3,000,000	21,000,000		800,000	**30,000,000**
KAPCHOK	2,000,000	2,000,000	9,000,000	1,000,000				4,000,000	1,500,000	10,500,000	**30,000,000**
KODICH	3,000,000	1,200,000	2,000,000	2,500,000	5,000,000			4,200,000	1,500,000	10,600,000	**30,000,000**
SUAM			4,000,000	4,200,000			1,400,000	3,500,000		16,900,000	**30,000,000**
RIWO	1,200,000	4,000,000	2,000,000	5,300,000	6,500,000		500,000	1,500,000	7,000,000	2,000,000	**30,000,000**
MNAGEI	1,500,000	3,500,000	2,000,000	4,000,000	2,200,000			11,200,000	1,600,000	4,000,000	**30,000,000**
KAPENGURIA	1,600,000	500,000	1,000,000	12,400,000	3,500,000			3,500,000	4,000,000	3,500,000	**30,000,000**
SIYOI			2,000,000	3,500,000	1,500,000			15,250,000	3,000,000	4,750,000	**30,000,000**
SOOK			2,500,000	3,650,000	4,500,000			15,600,000		3,750,000	**30,000,000**
ENDUGH	200,000			5,800,000				19,000,000		5,000,000	**30,000,000**

CHEPARERIA	1,300,000		1,500,000	9,200,000	2,000,000	5,000,000		6,500,000		4,500,000	**30,000,000**
LELAN	3,250,000		1,100,000	10,750,000	5,200,000			8,000,000		1,700,000	**30,000,000**
TAPACH	1,500,000	1,500,000	3,500,000	12,500,000	1,500,000			5,000,000	1,500,000	3,000,000	**30,000,000**
BATEI	2,000,000		1,500,000	7,100,000	8,500,000			5,600,000		5,300,000	**30,000,000**
WEIWEI		1,200,000	1,000,000	18,800,000	2,000,000	2,000,000		2,500,000	2,500,000		**30,000,000**
SEKERR		6,000,000	7,000,000	4,600,000	8,000,000				2,900,000	1,500,000	**30,000,000**
LOMUT	1,000,000	1,000,000	300,000	9,900,000	2,300,000	1,400,000		6,800,000		7,300,000	**30,000,000**
MASOL		2,400,000	1,000,000	8,800,000	2,800,000			1,600,000	500,000	12,900,000	**30,000,000**
TOTAL	**23,050,000**	**23,300,000**	**52,700,000**	**137,800,000**	**59,000,000**	**8,400,000**	**5,400,000**	**146,150,000**	**26,000,000**	**118,200,000**	**600,000,000**

4.5 Pending Bills

147.According to Section 94 (1) (a) of the PFM Act, 2012, failure to make any payments as and when due by a State organ or a public entity may be an indicator of a serious material breach or a persistent material breach of measures established under the Act. In this context the county government has made a commitment to pay all verified pending bill; Kshs 136M has been allocated for payment of verified pending bills for FY 2025/2026 as per county pending bills resolution committee.

To ensure that pending bills do not accumulate, several mechanisms have been put in place by new administration of the county government; County Executive Committee Member for Finance to urgently ensure outstanding pending bills are paid as soon as possible to comply with the PFM act, other measures geared at ensuring that there is no further accumulation of pending bills include;

a) The County Treasury to provide monthly payment plans for outstanding pending bills which aim at settling the pending bills on a First-In First-Out basis
b) There is need for the County Governments to take stock of all the statutory liabilities and ensure strict compliance.
c) For transparency and accountability, the County treasury will continue to publicize pending bill status reports in county website and budget policy documents.

4.6 Summary

148.The FY 2025/26-2027/28 MTEF budget will be anchored on the medium-term plan IV, county administration economic and transformation agenda as enshrined in the County Integrated Development Plan (2023-2027) and the Governor's Manifesto. The central focus of the manifesto is to take the county back to its development trajectory through economic empowerment from the lowest level to the highest level to create jobs through sustainable developments in agriculture, industry and the service sectors. It is expected that the successful implementation of the Economic Recovery Strategy will promote inclusive growth and transform the lives of County residents

ANNEXES

1. Summary of Sectorial Ceilings by Economic Classification

Table 13:: **Summary of Sectorial Ceilings by Economic Classification**

VOTE	NO OF STAFF	OPERATION and MAINTENANCE	PERSONNEL EMOLUMENTS	ACQUISITION OF NON-FINANCIAL ASSETS	GRAND TOTAL FY 2025/26
COUNTY EXECUTIVE	72	195,986,182.00	186,305,566	28,000,000.00	410,291,747.60
FINANCE AND ECONOMIC PLANNING	156	115,013,015.00	136,277,358	35,000,000.00	286,290,373.00
ROADS, PUBLIC WORKS AND TRANSPORT	76	22,589,424.00	74,209,308	202,150,000.00	298,948,731.60
HEALTH AND SANITATION	1080	521,925,659.28	2,060,570,253	146,897,700.00	2,729,393,612.48
EDUCATION AND TECHNICAL TRAINING	1684	111,696,947.00	407,783,912	547,800,000.00	1,067,280,859.32
AGRICULTURE AND IRRIGATION	42	31,591,529.00	53,892,117	362,453,846.00	447,937,491.80
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	46	41,832,500.00	47,986,474	26,550,000.00	116,368,974.00
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	39	18,439,720.00	55,037,414	71,531,929.30	145,009,062.90
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	41	58,180,600.00	135,924,144	107,247,857.00	301,352,601.00
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	44	34,161,088.00	61,772,936	520,485,000.00	616,419,023.60
TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.	29	35,081,189.38	44,015,223	64,700,000.00	143,796,412.18
WEST POKOT COUNTY ASSEMBLY	99	219,141,302.68	418223185.3	62,635,512.00	700,000,000.00
COUNTY PUBLIC SERVICE MANAGEMENT	81	470,954,349.92	100,799,394	352500000	924,253,743.52
SPECIAL PROGRAMMES	21	41,463,100.00	28,962,780.00	42,800,000.00	113,225,880.00
TOTAL		**1,918,056,606.26**	**3,811,760,062**	**2,570,751,844.30**	**8,300,568,513.00**
AS A PERCENTAGE OF TOTAL BUDGET		23.11	45.92	30.97	

Source: West Pokot County Treasury, 2025

2. Ceilings Comparative Analysis Table: CBROP 2024 and CFSP for FY 2025/26-2027/28 MTEF PERIOD

Table 14:: **Ceilings Comparative Analysis Table: CBROP 2024 and CFSP for FY 2025/26-2027/28 MTEF period**

VOTE	2024/2025 PRINTED ESTIMATES	2024/2025	2024 CBROP CEILING	2024 CBROP CEILING (%)	CFSP CEILING FY 2025/2026	CFSP CEILING (%)	FY 2026/2027	FY 2027/2028
		PRINTED ESTIMATES (%)		%		%	PROJECTIONS	PROJECTIONS
COUNTY EXECUTIVE	484,386,350.00	6.12%	496,060,000.00	6.79%	410,291,747.60	4.94	451,320,922.36	473,886,968.48
FINANCE AND ECONOMIC PLANNING	314,172,378.40	3.97%	302,766,066.00	4.15%	286,290,373.00	3.45	314,919,410.30	330,665,380.82
PUBLIC WORKS, ROADS AND TRANSPORT	394,191,830.71	4.98%	340,180,182.00	4.66%	298,948,731.60	3.60	328,843,604.76	345,285,785.00
HEALTH AND SANITATION	2,311,604,121.84	29.18%	2,205,570,318.24	30.20%	2,729,393,612.48	32.88	3,002,332,973.73	3,152,449,622.41
EDUCATION AND TECHNICAL TRAINING	1,230,203,846.80	15.53%	993,778,348.00	13.61%	1,067,280,859.32	12.86	1,174,008,945.25	1,232,709,392.51
AGRICULTURE AND IRRIGATION	630,800,806.08	7.96%	590,015,318.00	8.08%	447,937,491.80	5.40	492,731,240.98	517,367,803.03
LIVESTOCK AND FISHERIES	225,360,623.63	2.85%	200,254,938.76	2.74%	116,368,974.00	1.40	128,005,871.40	134,406,164.97
TRADE, INDUSTRIALISATION, ENERGY AND COOPERATIVE DEVELOPMENT	112,678,406.55	1.42%	122,042,911.00	1.67%	145,009,062.90	1.75	159,509,969.19	167,485,467.65
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	209,001,594.00	2.64%	217,740,396.00	2.98%	301,352,601.00	3.63	331,487,861.10	348,062,254.16
WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	587,565,092.27	7.42%	350,809,770.16	4.80%	616,419,023.60	7.43	678,060,925.96	711,963,972.26

YOUTHS AFFAIRS, SPORTS, TOURISM AND SOCIAL SERVICES.	134,765,210.18	1.70%	139,260,670.38	1.91%	143,796,412.18	1.73	158,176,053.40	166,084,856.07
WEST POKOT COUNTY ASSEMBLY	758,539,596.00	9.58%	704,057,508.00	9.64%	700,000,000.00	8.43	770,000,000.00	808,500,000.00
PUBLIC SERVICE MANAGEMENT, DEVOLVED UNITS AND ICT	428,928,241.92	5.42%	543,184,029.92	7.44%	924,253,743.52	11.13	1,016,679,117.87	1,067,513,073.77
SPECIAL PROGRAMMES	98,345,784.54	1.24%	97,184,784.54	1.33%	113,225,880.00	1.36	124,548,468.00	130,775,891.40
TOTAL	**7,920,543,882.92**	100.00%	**7,302,905,241.00**	100.00%	**8,300,568,513.00**	100.00	**9,130,625,364.30**	**9,587,156,632.52**

3. CEILINGS BY PROGRAMMES

Table 15:Ceilings by Programmes

3.1 COUNTY EXECUTIVE

PROGRAMME	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED CFSP FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	432,905,394.00	336,157,141.60	359,688,141.51	384,866,311.42
TOTAL PROGRAMME 1 EXPENDITURE	**432,905,394.00**	**336,157,141.60**	**359,688,141.51**	**384,866,311.42**
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS		-	-	
SP 2.1 Management of County Executive Affairs	38,214,871.00	38,214,871.00	40,889,911.97	43,752,205.81
TOTAL PROGRAMME 2 EXPENDITURE	**38,214,871.00**	**38,214,871.00**	**40,889,911.97**	**43,752,205.81**
PROGRAMME 3: COUNTY PUBLIC SERVICE BOARD		-	-	
SP 3.1 Board Services	23,097,120.00	24,097,120.00	25,783,918.40	27,588,792.69
TOTAL PROGRAMME 3 EXPENDITURE	**23,097,120.00**	**24,097,120.00**	**25,783,918.40**	**27,588,792.69**
PROGRAMME 5: COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES		-	-	
SP 5.1 County Liasons and Intergovernmental Affairs	11,842,615.00	11,822,615.00	12,650,198.05	13,535,711.91
TOTAL PROGRAMME 5 EXPENDITURE	**11,842,615.00**	**11,822,615.00**	**12,650,198.05**	**13,535,711.91**
TOTAL VOTE EXPENDITURE	**506,060,000**	**410,291,748**	**439,012,170**	**469,743,022**
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION				
EXPENDITURE CLASSIFICATION	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
VOTE 4161: COUNTY EXECUTIVE				
CURRENT EXPENDITURE		-	-	
Compensation to Employees	257,353,818.00	186,305,565.60	199,346,955.19	213,301,242.06
Use of Goods & Services	205,706,182.00	195,986,182.00	209,705,214.74	224,384,579.77
Current Transfers to Government Agencies		-	-	-
Other Recurrent		-	-	-
CAPITAL EXPENDITURE		-	-	-
Acquisition of Non-Financial Assets	43,000,000.00	28,000,000.00	29,960,000.00	32,057,200.00
Capital Transfers to Government Agencies		-	-	-

	Other Development		-	-	-
	TOTAL EXPENDITURE BY VOTE	**506,060,000.00**	**410,291,747.60**	**439,012,169.93**	**469,743,021.83**

3.2 FINANCE AND ECONOMIC PLANNING

	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
	SP 1.1 Administration, Planning and Support Services.	231,350,811.00	203,825,118.00	218,092,876.26	233,359,377.60
	TOTAL PROGRAMME 1 EXPENDITURE	**231,350,811.00**	**203,825,118.00**	**218,092,876.26**	**233,359,377.60**
	PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT		-	-	
	SP 2.1 Accounting Services.	9,159,823.00	12,359,823.00	13,225,010.61	14,150,761.35
	SP 2.2 Supply Chain Management Services.	7,988,000.00	10,588,000.00	11,329,160.00	12,122,201.20
	SP 2.3 Resource Mobilization	12,270,000.00	17,270,000.00	18,478,900.00	19,772,423.00
	SP 2.4 Audit services	6,743,600.00	8,443,600.00	9,034,652.00	9,667,077.64
	TOTAL PROGRAMME 2 EXPENDITURE	**36,161,423.00**	**48,661,423.00**	**52,067,722.61**	**55,712,463.19**
	PROGRAMME 3: ECONOMIC PLANNING AND POLICY		-	-	
	SP 3.1 Budget Formulation, Coordination and Management.	11,774,000.00	11,274,000.00	12,063,180.00	12,907,602.60
	SP 3.2 Economic planning Coordination services.	10,879,832.00	14,229,832.00	15,225,920.24	16,291,734.66
	SP 3.3 Monitoring and Evaluation services.	12,600,000.00	8,300,000.00	8,881,000.00	9,502,670.00
	SP 3.4 Ward Project management Services		-	-	-
	TOTAL PROGRAMME 3 EXPENDITURE	**35,253,832.00**	**33,803,832.00**	**36,170,100.24**	**38,702,007.26**

			-	-	
	TOTAL VOTE EXPENDITURE	**302,766,066.00**	**286,290,373.00**	**306,330,699.11**	**327,773,848.05**
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION					
	EXPENDITURE CLASSIFICATION	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
	VOTE 4162: FINANCE AND ECONOMIC PLANNING				
	CURRENT EXPENDITURE		-	-	
	Compensation to Employees	184,163,051.00	135,777,358.00	145,281,773.06	155,451,497.17
	Use of Goods & Services	112,603,015.00	115,513,015.00	123,598,926.05	132,250,850.87
	CAPITAL EXPENDITURE		-	-	-
	Acquisition of Non-Financial Assets	6,000,000.00	35,000,000.00	37,450,000.00	40,071,500.00
	TOTAL EXPENDITURE BY VOTE	**302,766,066.00**	**286,290,373.00**	**306,330,699.11**	**327,773,848.05**

3.3 PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)			-	-	
	PROGRAMME	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
	SP 1.1 Administration, Planning and Support Services.	101,460,656.00	86,606,411.60	92,668,860.41	99,155,680.64
	TOTAL PROGRAMME 1 EXPENDITURE	**101,460,656.00**	**86,606,411.60**	**92,668,860.41**	**99,155,680.64**
	PROGRAMME 2: ROAD TRANSPORT		-	-	
	SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	235,311,526.00	64,184,320.00	68,677,222.40	73,484,627.97
	SP 2.2 Road safety.	0	-	-	
	TOTAL PROGRAMME 2 EXPENDITURE	**235,311,526.00**	**64,184,320.00**	**68,677,222.40**	**73,484,627.97**
	PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.		-	-	
	SP3.1 Infrastructure Design, Construction works and Monitoring.	2,008,000.00	2,008,000.00	2,148,560.00	2,298,959.20
	TOTAL PROGRAMME 3 EXPENDITURE	**2,008,000.00**	**2,008,000.00**	**2,148,560.00**	**2,298,959.20**
	PROGRMME.3: WARD SPECIFIC		-	-	

	SP4.1 Ward Specific	121,400,000.00	146,150,000.00	21,507,000.00	23,012,490.00
	TOTAL PROGRAMME 4 EXPENDITURE	**121,400,000.00**	**146,150,000.00**	**21,507,000.00**	**23,012,490.00**
			-	-	
	TOTAL VOTE EXPENDITURE	**460,180,182.00**	**298,948,731.60**	**185,001,642.81**	**197,951,757.81**

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	EXPENDITURE CLASSIFICATION	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
	VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT				
	CURRENT EXPENDITURE		-	-	
	Compensation to Employees	85,128,352.00	73,909,307.60	79,082,959.13	84,618,766.27
	Use of Goods & Services	26,524,624.00	22,889,424.00	24,491,683.68	26,206,101.54
	CAPITAL EXPENDITURE		-	-	-
	Acquisition of Non-Financial Assets	348,527,206.00	202,150,000.00	216,300,500.00	231,441,535.00
	TOTAL EXPENDITURE BY VOTE	**460,180,182.00**	**298,948,731.60**	**319,875,142.81**	**342,266,402.81**

3.4 HEALTH AND SANITATION

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS

	PROGRAMME	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
	SP 1.1 Administration, Planning and Support Services.	1,805,267,729.24	2,162,823,037.20	2,314,220,649.80	2,476,216,095.29
	TOTAL PROGRAMME 1 EXPENDITURE	**1,805,267,729.24**	**2,162,823,037.20**	**2,314,220,649.80**	**2,476,216,095.29**
	P.2 CURATIVE HEALTH SERVICES.		-	-	
	SP 2.1 Curative Health Services and Infrastructure Development.	252,777,285.00	237,301,500.00	253,912,605.00	271,686,487.35
	TOTAL PROGRAMME 2 EXPENDITURE	**252,777,285.00**	**237,301,500.00**	**253,912,605.00**	**271,686,487.35**
	P.3 PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)		-	-	
	SP 3.2 Communicable and Non- Communicable Disease Prevention	75,325,304.00	127,464,075.28	136,386,560.55	145,933,619.79
	SP 3.2 Free Maternal and Child Health.		-	-	
	TOTAL PROGRAMME 2 EXPENDITURE	**75,325,304.00**	**127,464,075.28**	**136,386,560.55**	**145,933,619.79**
	P.3 FACILITY IMPROVEMENT SERVICE		-	-	
	SP 4.1 Facility Improvement service	132,800,000.00	142,805,000.00	152,801,350.00	163,497,444.50

	SP 4.2 Ward Specific serv ices	-	59,000,000.00	63,130,000.00	67,549,100.00
	TOTAL PROGRAMME 4 EXPENDITURE	**132,800,000.00**	**201,805,000.00**	**215,931,350.00**	**231,046,544.50**
			-	-	
	TOTAL VOTE EXPENDITURE	**2,266,170,318.24**	**2,729,393,612.48**	**2,920,451,165.35**	**3,124,882,746.93**
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION			-	-	
	EXPENDITURE CLASSIFICATION	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
	VOTE 4164: HEALTH AND SANITATION				
	CURRENT EXPENDITURE		-	-	
	Compensation to Employees	1,543,227,701.00	1,855,590,253.20	1,985,481,570.92	2,124,465,280.89
	Use of Goods & Services	561,745,332.24	726,905,659.28	777,789,055.43	832,234,289.31
	Current Transfers to Government Agencies		-	-	-
	Other Recurrent		-	-	-
	CAPITAL EXPENDITURE		-	-	-
	Acquisition of Non-Financial Assets	161,197,285.00	146,897,700.00	157,180,539.00	168,183,176.73
	Capital Transfers to Government Agencies		-	-	-
	Other Development		-	-	-
	TOTAL EXPENDITURE BY VOTE	**2,266,170,318.24**	**2,729,393,612.48**	**2,920,451,165.35**	**3,124,882,746.93**

3.5 EDUCATION AND TECHNICAL TRAINING

	PROGRAMME	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
	SP 1.1 Administration, Planning and Support Services.	981,285,689.00	782,592,747.32	849,354,241.79	880,809,038.72
	TOTAL PROGRAMME 1 EXPENDITURE	**981,285,689.00**	**782,592,747.32**	**849,354,241.79**	**880,809,038.72**
	P.2 EARLY CHILD DEVELOPMENT.		-	-	

SP 2.1 ECDE Education and Infrastructure Development.	36,377,251.00	66,418,624.00	38,967,927.68	41,695,682.62
SP 2.3 Bursary	10,400,000.00	10,400,000.00	11,128,000.00	11,906,960.00
SP 2.4 ward specific projects	102,500,000.00	137,600,000.00	147,232,000.00	157,538,240.00
TOTAL PROGRAMME 2 EXPENDITURE	**149,277,251.00**	**214,418,624.00**	**197,327,927.68**	**211,140,882.62**
SP 3.1 Youth Training and Development.	18,215,408.00	32,705,000.00	24,294,350.00	25,994,954.50
TOTAL PROGRAMME 3 EXPENDITURE	**18,215,408.00**	**32,705,000.00**	**24,294,350.00**	**25,994,954.50**
TOTAL VOTE EXPENDITURE	**1,148,778,348.00**	**1,029,716,371.32**	**1,070,976,519.47**	**1,117,944,875.84**
		-	-	
		-	-	
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION		-	-	
EXPENDTIURE CLASSIFICATION	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
CURRENT EXPENDITURE		-	-	
Compensation to Employees	355,851,750.00	407,783,912.32	436,328,786.18	466,871,801.22
Use of Goods & Services	74,216,598.00	111,696,947.00	87,415,733.29	93,534,834.62
CAPITAL EXPENDITURE		-	-	-
Acquisition of Non-Financial Assets	718,710,000.00	510,235,512.00	547,232,000.00	557,538,240.00
TOTAL EXPENDITURE BY VOTE	**1,148,778,348.00**	**1,029,716,371.32**	**1,070,976,519.47**	**1,117,944,875.84**

3.6 AGRICULTURE AND IRRIGATION

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
	DEPARTMENT OF AGRICULTURE AND IRRIGATION	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
	SP 1.1 Agriculture Policy ,Legal and Regulatory Framework.	101,142,866.00	78,913,116.80	84,437,034.98	90,347,627.42
	TOTAL PROGRAMME 1 EXPENDITURE	**101,142,866.00**	**78,913,116.80**	**84,437,034.98**	**90,347,627.42**
	P 2 CROP DEVELOPMENT AND MANAGEMENT.(AGRICULTURE)		-	-	
	SP 2.1 Crop Development ,Management and Extension services.	400,672,452.08	336,224,375.00	359,760,081.25	384,943,286.94
	SP 2.2 Cash crop Production	4,000,000.00	9,500,000.00	10,165,000.00	10,876,550.00
	SP 2.3 Ward Specific	-	23,300,000.00	24,931,000.00	26,676,170.00
	TOTAL PROGRAMME 2 EXPENDITURE	**404,672,452.08**	**369,024,375.00**	**394,856,081.25**	**422,496,006.94**
			-	-	
	TOTAL VOTE EXPENDITURE	**505,815,318.08**	**447,937,491.80**	**479,293,116.23**	**512,843,634.36**
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION					
	EXPENDITURE CLASSIFICATION	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
	VOTE 4166: DEPARTMENT OF AGRICULTURE AND IRRIGATION				
	CURRENT EXPENDITURE		-	-	
	Compensation to Employees	64,128,866.00	48,860,116.80	52,280,324.98	55,939,947.72
	Use of Goods & Services	46,084,529.00	36,623,529.00	39,187,176.03	41,930,278.35
	CAPITAL EXPENDITURE			-	-
	Acquisition of Non-Financial Assets	395,601,923.08	362,453,846.00	387,825,615.22	414,973,408.29
	Capital Transfers to Government Agencies		-	-	-
	Other Development		-	-	-
	TOTAL EXPENDITURE BY VOTE	**505,815,318.08**	**447,937,491.80**	**479,293,116.23**	**512,843,634.36**

3.7 LIVESTOCK AND FISHERIES

	DEPARTMENT OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
	SP 1.1 Administration, Planning and Support Services.	134,454,939.00	57,768,974.00	61,812,802.18	66,139,698.33
	TOTAL PROGRAMME 1 EXPENDITURE	**134,454,939.00**	**57,768,974.00**	**61,812,802.18**	**66,139,698.33**
	P2 LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT		-	-	
	SP 2.1 Livestock Production and Range Management.	6,800,000.00	10,300,000.00	11,021,000.00	11,792,470.00
	SP 2.2 Livestock Disease management and Control	9,650,000.00	9,650,000.00	10,325,500.00	11,048,285.00
	SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	13,100,000.00	10,100,000.00	10,807,000.00	11,563,490.00
	SP 2.4 Dairy Development	3,200,000.00	3,200,000.00	3,424,000.00	3,663,680.00
	SP 2.4 Ward specific	-	23,050,000.00	24,663,500.00	26,389,945.00
	TOTAL PROGRAMME 2 EXPENDITURE	**32,750,000.00**	**56,300,000.00**	**60,241,000.00**	**64,457,870.00**
	P 4 FISHERIES DEVELOPMENT AND MANAGEMENT.		-	-	
	SP 4.1 Aquaculture Development	3,300,000.00	2,300,000.00	2,530,000.00	
	TOTAL PROGRAMME 3 EXPENDITURE	**3,300,000.00**	**2,300,000.00**	**2,530,000.00**	**-**
			-	-	
	TOTAL VOTE EXPENDITURE	**170,504,939.00**	**116,368,974.00**	**124,583,802.18**	**130,597,568.33**
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION			-	-	
		APPROVED BUDGET ESTIMATES FY 2024/25	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
	VOTE 4167: DEPARTMENT OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES				
	CURRENT EXPENDITURE		-	-	
	Compensation to Employees	116,654,939.00	47,986,474.00	51,345,527.18	54,939,714.08
	Use of Goods & Services	49,850,000.00	41,832,500.00	44,760,775.00	47,894,029.25
	CAPITAL EXPENDITURE			-	-
	Acquisition of Non-Financial Assets	4,000,000.00	26,550,000.00	28,408,500.00	30,397,095.00
	TOTAL EXPENDITURE BY VOTE	**170,504,939.00**	**116,368,974.00**	**124,514,802.18**	**133,230,838.33**

3.8 TRADE, INDUSTRIALISATION, ENERGY & COOPERATIVES DEVELOPMENT

	PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)				
	DEPARTMENT OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
	SP 1.1 Administration, Planning and Support Services.	67,767,712.00	66,596,133.60	71,257,862.95	76,245,913.36
	TOTAL PROGRAMME 1 EXPENDITURE	**67,767,712.00**	**66,596,133.60**	**71,257,862.95**	**76,245,913.36**
	PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION.		-	-	
	SP 2.1 Market Development Promotion of SME 's	48,545,599.00	49,531,929.30	52,999,164.35	56,709,105.86
	SP 2.1 Ward Specific	-	26,000,000.00	27,820,000.00	29,767,400.00
	TOTAL PROGRAMME 2 EXPENDITURE	**48,545,599.00**	**75,531,929.30**	**80,819,164.35**	**86,476,505.86**
	P.3 COOPERATIVE DEVELOPMENT.		-	-	
	SP 3.1 Cooperative Development	2,829,600.00	2,881,000.00	3,082,670.00	3,298,456.90
	TOTAL PROGRAMME 3 EXPENDITURE	**2,829,600.00**	**2,881,000.00**	**3,082,670.00**	**3,298,456.90**
			-	-	
	TOTAL PROGRAMME EXPENDITURE	**119,142,911.00**	**145,009,062.90**	**155,159,697.30**	**166,020,876.11**
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION					
	EXPENDITURE CLASSIFICATION	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
	CURRENT EXPENDITURE		-	-	
	Compensation to Employees	53,749,712.00	54,737,413.60	58,569,032.55	62,668,864.83
	Use of Goods & Services	20,293,200.00	18,739,720.00	20,051,500.40	21,455,105.43
	Current Transfers to Government Agencies			-	-
	Other Recurrent			-	-
	CAPITAL EXPENDITURE			-	-
	Acquisition of Non-Financial Assets	45,099,999.00	71,531,929.30	76,539,164.35	81,896,905.86
	Capital Transfers to Government Agencies		-	-	-
	Other Development		-	-	-
	TOTAL EXPENDITURE BY VOTE	**119,142,911.00**	**145,009,062.90**	**155,159,697.30**	**166,020,876.11**

3.9 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)

	DEPARTMENTOF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED CFSP FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
	SP 1.1 Administration, Planning and Support Services.	120,480,216.00	153,262,744.00	163,991,136.08	175,470,515.61
	TOTAL PROGRAMME 1 EXPENDITURE	**120,480,216.00**	**153,262,744.00**	**163,991,136.08**	**175,470,515.61**
	P2 LAND POLICY AND PHYSICAL PLANNING.		-	-	
	SP 2.1 Land Survey and Planning.	4,528,800.00	4,528,800.00	4,845,816.00	5,185,023.12
	TOTAL PROGRAMME 2 EXPENDITURE	**4,528,800.00**	**4,528,800.00**	**4,845,816.00**	**5,185,023.12**
	P3 HOUSING DEVELOPMENT		-	-	
	SP 3.1 Housing Development.	1,612,000.00	1,612,000.00	1,773,200.00	
	TOTAL PROGRAMME 3 EXPENDITURE	**1,612,000.00**	**1,612,000.00**	**1,773,200.00**	**-**
	P4 URBAN DEVELOPMENT.		-	-	
	SP 4.1 Urban Planning and Development	4,051,200.00	4,051,200.00	4,334,784.00	4,638,218.88
	SP 4.2 Ward Specific	-	8,400,000.00	8,988,000.00	9,617,160.00
			-	-	-
	TOTAL PROGRAMME 4 EXPENDITURE	**4,051,200.00**	**12,451,200.00**	**13,322,784.00**	**14,255,378.88**
	SP 4.2 Kapenguria Municipality Administration	54,500,000.00	122,347,857.00	130,912,206.99	140,076,061.48
	SP 4.2 Chepareria Municipality Administration	7,150,000.00	7,150,000.00	7,650,500.00	8,186,035.00
	TOTAL PROGRAMME 5 EXPENDITURE	**61,650,000.00**	**129,497,857.00**	**138,562,706.99**	**148,262,096.48**
	TOTAL VOTE EXPENDITURE	**192,322,216.00**	**301,352,601.00**	**322,495,643.07**	**343,173,014.08**
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION			-	-	
	EXPENDITURE CLASSIFICATION	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED ESTIMATES FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	
	CURRENT EXPENDITURE		-	-	
	Compensation to Employees	108,055,616.00	135,924,144.00	145,438,834.08	155,619,552.47
	Use of Goods & Services	49,266,600.00	58,180,600.00	62,253,242.00	66,610,968.94
	Current Transfers to Government Agencies			-	-
	Other Recurrent			-	-
	CAPITAL EXPENDITURE			-	-
	Acquisition of Non-Financial Assets	35,000,000.00	107,247,857.00	114,755,206.99	122,788,071.48
	Capital Transfers to Government Agencies			-	-
	TOTAL EXPENDITURE BY VOTE	**192,322,216.00**	**301,352,601.00**	**322,447,283.07**	**345,018,592.88**

3.10 WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)

	DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED CFSP FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
	SP 1.1 Administration, Planning and Support Services.	80,845,274.16	75,946,743.60	81,263,015.65	86,951,426.75
	TOTAL PROGRAMME 1 EXPENDITURE	**80,845,274.16**	**75,946,743.60**	**81,263,015.65**	**86,951,426.75**
	P2 WATER RESOURCES MANAGEMENT.		-	-	
	SP 2.1 Water Supply Infrastructure Development.	24,483,216.19	169,491,000.00	181,355,370.00	194,050,245.90
			-	-	
	TOTAL PROGRAMME 2 EXPENDITURE	**24,483,216.19**	**169,491,000.00**	**181,355,370.00**	**194,050,245.90**
	P 3 LAND RECLAMATION		-	-	
	SP 3.1 Land Reclamation.	2,781,280.00	2,781,280.00	2,975,969.60	3,184,287.47
	TOTAL PROGRAMME 3 EXPENDITURE	**2,781,280.00**	**2,781,280.00**	**2,975,969.60**	**3,184,287.47**
	P.4 WARD SPECIFIC		-	-	
	SP 4.1 Ward Specific Projects	-	118,200,000.00	126,474,000.00	135,327,180.00
	TOTAL PROGRAMME 4 EXPENDITURE	**-**	**118,200,000.00**	**126,474,000.00**	**135,327,180.00**
	S P 4.2 Climate Change	96,000,000.00	250,000,000.00	267,500,000.00	286,225,000.00
	TOTAL VOTE EXPENDITURE	**204,109,770.35**	**616,419,023.60**	**659,568,355.25**	**705,738,140.12**
			-	-	
			-	-	
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION					
	VOTE 4170: DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOUCES		**-**	**-**	
	EXPENDITURE CLASSIFICATION	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
	CURRENT EXPENDITURE		-	-	
	Compensation to Employees	64,756,330.16	61,772,935.60	66,097,041.09	70,723,833.97
	Use of Goods & Services	29,576,224.00	34,161,088.00	36,552,364.16	39,111,029.65
	Current Transfers to Government Agencies			-	-
	Other Recurrent			-	-
	CAPITAL EXPENDITURE			-	-
	Acquisition of Non-Financial Assets	109,777,216.19	520,485,000.00	556,918,950.00	595,903,276.50
	Capital Transfers to Government Agencies	-	-	-	-
	Other Development	-	-	-	-
	TOTAL EXPENDITURE BY VOTE	**204,109,770.35**	**616,419,023.60**	**659,568,355.25**	**705,738,140.12**

3.11 COUNTY PUBLIC SERVICE, ICT AND DEVOLVED UNITS

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
	COUNTY PUBLIC SERVICE MANAGEMENT	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
	SP 1.1 Administration, Planning and Support Services.	486,333,103.92	843,155,317.52	902,176,189.75	965,328,523.03
	TOTAL PROGRAMME 1 EXPENDITURE	**486,333,103.92**	**843,155,317.52**	**902,176,189.75**	**965,328,523.03**
	P.2: HUMAN RESOURCE AND SUPPORT SERVICES		-	-	
	SP 2.1 Human Resource Management and Development	6,586,000.00	7,960,000.00	8,517,200.00	9,113,404.00
	TOTAL PROGRAMME 2 EXPENDITURE	**6,586,000.00**	**7,960,000.00**	**8,517,200.00**	**9,113,404.00**
	P.3 LEGAL SERVICES		-	-	
	SP 3.1 County Attorney and Legal Services	11,520,000.00	32,590,000.00	34,871,300.00	37,312,291.00
	TOTAL PROGRAMME 3 EXPENDITURE	**11,520,000.00**	**32,590,000.00**	**34,871,300.00**	**37,312,291.00**
	P.4 RECORDS MANAGEMENT		-	-	
	SP 4.1 County Records Management	10,528,000.00	10,528,000.00	11,264,960.00	12,053,507.20
	TOTAL PROGRAMME 4 EXPENDITURE	**10,528,000.00**	**10,528,000.00**	**11,264,960.00**	**12,053,507.20**
	P.5 COMMUNICATIONS SERVICES MANAGEMENT		-	-	
	SP 5.1 Communications Services	1,650,000.00	1,650,000.00	1,765,500.00	1,889,085.00
	TOTAL PROGRAMME 5 EXPENDITURE	1,650,000.00	1,650,000.00	1,765,500.00	1,889,085.00
	P.6 ICT INFRASTRUCTURE CONNECTIVITY		-	-	
	SP 6.1 ICT Infrastructure Connectivity Services	13,876,926.00	10,360,426.00	11,085,655.82	11,861,651.73
	TOTAL PROGRAMME 6 EXPENDITURE	**13,876,926.00**	**10,360,426.00**	**11,085,655.82**	**11,861,651.73**
	PROGRAMME 4: FIELD ADMINISTRATION SERVICES		-	-	
	SP 4.1 Field administration services	17,690,000.00	18,010,000.00	19,270,700.00	20,619,649.00
	TOTAL PROGRAMME 7 EXPENDITURE	**17,690,000.00**	**18,010,000.00**	**19,270,700.00**	**20,619,649.00**
			-	-	
	TOTAL PROGRAMME EXPENDITURE	**548,184,029.92**	**924,253,743.52**	**988,951,505.57**	**1,058,178,110.96**
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION			-	-	
	EXPENDITURE CLASSIFICATION	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**

	VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT				
	CURRENT EXPENDITURE		-	-	
	Compensation to Employees	129,527,180.00	100,799,393.60	107,855,351.15	115,405,225.73
	Use of Goods & Services	418,656,849.92	470,954,349.92	503,921,154.41	539,195,635.22
	CAPITAL EXPENDITURE			-	-
	Acquisition of Non-Financial Assets	-	352,500,000.00	377,175,000.00	403,577,250.00
	TOTAL EXPENDITURE BY VOTE	**548,184,029.92**	**924,253,743.52**	**988,951,505.57**	**1,058,178,110.96**

3.12 YOUTHS AFFAIRS, SPORTS, CULTURE, TOURISM AND SOCIAL SERVICES.

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					
	DEPARTMENT OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
	SP 1.1 Administration, Planning and Support Services.	60,466,723.00	55,588,422.80	59,479,612.40	63,643,185.26
	TOTAL PROGRAMME 1 EXPENDITURE	**60,466,723.00**	**55,588,422.80**	**59,479,612.40**	**63,643,185.26**
	P 2 TOURISM DEVELOPMENT AND PROMOTION.		-	-	
	SP 2.1 Tourism Infrastructure Development, Promotion and Marketing.	5,444,000.00	16,444,000.00	17,595,080.00	18,826,735.60
	TOTAL PROGRAMME 2 EXPENDITURE	**5,444,000.00**	**16,444,000.00**	**17,595,080.00**	**18,826,735.60**
	P.3 CULTURE PRESERVATION AND DEVELOPMENT		-	-	
	SP 3.1 Development and Promotion of Culture.	3,439,718.00	3,639,718.00	3,894,498.26	4,167,113.14
	TOTAL PROGRAMME 3 EXPENDITURE	**3,439,718.00**	**3,639,718.00**	**3,894,498.26**	**4,167,113.14**
	P.3 GENDER, YOUTH, SPORTS DEVELOPMENT		-	-	
	SP 3.2 Youth Empowerment & Sports	15,310,229.38	15,424,271.38	16,503,970.38	17,659,248.30
	SP 3.3 Ward Specific	-	52,700,000.00	56,389,000.00	60,336,230.00
	TOTAL PROGRAMME 4 EXPENDITURE	**15,310,229.38**	**68,124,271.38**	**72,892,970.38**	**77,995,478.30**
			-	-	
	TOTAL VOTE EXPENDITURE	**84,660,670.38**	**143,796,412.18**	**153,862,161.03**	**164,632,512.30**
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION			-	-	

	EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED CFSP FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
	CURRENT EXPENDITURE		-	-	
	Compensation to Employees	47,292,313.00	44,015,222.80	47,096,288.40	50,393,028.58
	Use of Goods & Services	36,368,357.38	35,081,189.38	37,536,872.64	40,164,453.72
	CAPITAL EXPENDITURE			-	-
	Acquisition of Non-Financial Assets	1,000,000.00	64,700,000.00	69,229,000.00	74,075,030.00
	TOTAL EXPENDITURE BY VOTE	**84,660,670.38**	**143,796,412.18**	**153,862,161.03**	**164,632,512.30**

3.13 SPECIAL PROGRAMMES

	INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED CFSP FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
	PROGRAMME 1: SPECIAL PROGRAMMES AND DIRECTORATES		-	-	
	SP 1.1 Administration, Planning and Support Services.	23,728,784.54	33,962,780.00	36,340,174.60	38,883,986.82
	TOTAL PROGRAMME 1 EXPENDITURE	**23,728,784.54**	**33,962,780.00**	**36,340,174.60**	**38,883,986.82**
	PROGRAMME 5: EMERGENCY AND DISASTER RESPONSE		-	-	
	SP 5.1 Emergency and Disaster Response	43,380,000.00	49,487,100.00	52,951,197.00	56,657,780.79
	TOTAL PROGRAMME 5 EXPENDITURE	**43,380,000.00**	**49,487,100.00**	**52,951,197.00**	**56,657,780.79**
	PROGRAMME 6:PEACE BUILDING AND RECONCILLATION		-	-	
	SP 6.1 Peace Building and Reconciliation	19,506,000.00	14,906,000.00	15,949,420.00	17,065,879.40
	TOTAL PROGRAMME 6 EXPENDITURE	**19,506,000.00**	**14,906,000.00**	**15,949,420.00**	**17,065,879.40**
	PROGRAMME 7:RESOURCE MOBILISATION AND DONOR CORDINATION		-	-	
	SP 6.1 Resource Mobilisation and Donor Coordination	2,730,000.00	5,730,000.00	6,131,100.00	6,560,277.00
	TOTAL PROGRAMME 7 EXPENDITURE	**2,730,000.00**	**5,730,000.00**	**6,131,100.00**	**6,560,277.00**

	PROGRAMME 8:GENDER AND SPECIAL NEEDS DEVELOPMENT		-	-	
	SP 6.1 Gender and Special Needs Development	7,840,000.00	9,140,000.00	9,779,800.00	10,464,386.00
	TOTAL PROGRAMME 8 EXPENDITURE	**7,840,000.00**	**9,140,000.00**	**9,779,800.00**	**10,464,386.00**
	TOTAL VOTE EXPENDITURE	**97,184,784.54**	**113,225,880.00**	**121,151,691.60**	**129,632,310.01**
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION			-	-	
	EXPENDITURE CLASSIFICATION	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
	CURRENT EXPENDITURE		-	-	
	Compensation to Employees	18,772,359.54	28,962,780.00	30,990,174.60	33,159,486.82
	Use of Goods & Services	38,412,425.00	41,463,100.00	44,365,517.00	47,471,103.19
	CAPITAL EXPENDITURE			-	-
	Acquisition of Non-Financial Assets	40,000,000.00	42,800,000.00	45,796,000.00	49,001,720.00
	TOTAL EXPENDITURE BY PROGRAMME	**97,184,784.54**	**113,225,880.00**	**121,151,691.60**	**129,632,310.01**

3.14 COUNTY ASSEMBLY

	WEST POKOT COUNTY ASSEMBLY	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED CFSP FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
	SP 1.1 Administration, Planning and Support Services.	495,512,259.00	544,245,220.00	568,922,385.40	608,746,952.38
	TOTAL PROGRAMME 1 EXPENDITURE	**495,512,259.00**	**544,245,220.00**	**568,922,385.40**	**608,746,952.38**
	P.2:LEGISLATION, OVERSIGHT AND REPRESENTATION		-	-	
	SP 2.1 Legislation , Oversight and Representation	205,244,780.00	169,568,799.00	181,438,614.93	194,139,317.98
	TOTAL PROGRAMME 2 EXPENDITURE	**205,244,780.00**	**169,568,799.00**	**181,438,614.93**	**194,139,317.98**
	P.3 STAFF AFFAIRS AND DEVELOPMENT		-	-	
	SP 3.1 Staff Affairs and Development	33,300,469.00	23,550,469.00	25,199,001.83	26,962,931.96
	TOTAL PROGRAMME 3 EXPENDITURE	**33,300,469.00**	**23,550,469.00**	**25,199,001.83**	**26,962,931.96**
			-	-	
	TOTAL VOTE EXPENDITURE	**734,057,508.00**	**737,364,488.00**	**775,560,002.16**	**829,849,202.31**
			-	-	
			-	-	
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION			-	-	
	EXPENDITURE CLASSIFICATION	**APPROVED BUDGET ESTIMATES FY 2024/25**	**PROJECTED CFSP FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
	CURRENT EXPENDITURE		-	-	
	Compensation to Employees	301,659,605.32	311,659,605.32	333,475,777.69	356,819,082.13

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

	Use of Goods & Services	381,974,863.68	325,704,882.68	342,084,224.47	366,030,120.18
	CAPITAL EXPENDITURE			-	-
	Acquisition of Non-Financial Assets	50,423,039.00	100,000,000.00	100,000,000.00	107,000,000.00
	TOTAL EXPENDITURE BY VOTE	**734,057,508.00**	**737,364,488.00**	**775,560,002.16**	**829,849,202.31**