



COUNTY GOVERNMENT OF NAKURU

AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

LAND, HOUSING AND PHYSICAL PLANNING SUB SECTOR REPORT

MTEF 2022/2023 – 2024/25

NOVEMBER 2021

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ABBREVIATIONS

AAK	-	Association of Architectures of Kenya
ABMT	-	Alternative Building Materials Technology
ADP	-	Annual Development Plan
ARUD	-	Agriculture, Rural and Urban Development
CARA	-	County Allocation of Revenue Bill
CECM	-	County Executive Committee Member
CIDP	-	County Integrated Development Plan
CIFOMS	-	County Integrated Financial Operations Management System
DFI	-	Development Financial Institution
ISK	-	Institute of Surveyors of Kenya
ISUDP	-	Integrated Strategic Development Plan
KENSUP	-	Kenya Slum Upgrading programme
KIP	-	Kenya Institute of Planners
KISIP	-	Kenya Informal Settlement Improvement Programme
KPI	-	Key Performance Indicator
KUSP	-	Kenya Urban Support Programme
LHPP	-	Lands Housing and Physical Planning
LIMS	-	Land Information Management System
MTEF	-	Medium Term Expenditure Framework
NCA	-	National Construction Authority
NHC	-	National Housing Corporation
NLC	-	National Land Commission
PFMA	-	Public Finance Management Act
SAGA	-	Semi Autonomous Government Agency
SDG	-	Sustainable Development Goals
UACA	-	Urban Areas and Cities Act
UIG	-	Urban Institutional Grant

EXECUTIVE SUMMARY

Lands, Housing and Physical Planning is a subsector in the Agriculture, Rural and Urban Development sector. It is organized into two directorates namely the Directorate of Housing and the Directorate of Land and physical planning with a total workforce of approximately ninety staff members spread out within the County headquarters in Nakuru town and various subcounty offices. The overall mandate of the subsector is to implement land policy, undertake physical planning, land surveys & mapping and provide affordable and accessible housing. This mandate is drawn from various sources such as the Constitution of Kenya 2010, Physical and Land Use Planning Act 2019, County Government Act 2012, Urban Areas and Cities Act 2015, Housing Act Cap 117 and the National Housing Policy 2016 among other legislations.

This subsector report is the result of a consultative process with various stakeholders. It is organized into seven chapters which highlight the MTEF roadmap over the review period FY 2018/2019 to FY 2020/2021 and the sub-sector programme proposals for FY 2022/2023 to FY 2024/2025. Chapter one introduces the subsector of Land Housing and Physical Planning highlighting the departmental structure, mandate, roles and responsibilities as well as the legal and policy framework governing the subsector; the mission and vision as well as the strategic goals and objectives and roles of sector stakeholders. Chapter two provides a comparison of the set targets against the actual achievements, an analysis of program expenditure both recurrent and development as well as a review of the department's pending bills. Chapter three outlines the subsectors medium term priorities and financial plan for financial years 2022/23, 2023,24 and 2024/25 clearly illustrating the subsectors resource requirements and allocation. Cross-sector linkages, emerging issues, challenges and conclusion are then provided in chapters four, five and six respectively while chapter seven concludes with recommendations on the way forward.

Since FY 2018/19 to end of FY 2020/21, great progress was made in the achievement of subsector objectives. Notably, the development of the county spatial plan and the Lands information management system under the Land use planning and management programme is well on course. The two projects stand at ninety five percent and eighty percent completion rate respectively and are expected to inject efficiency and quality in the subsectors operations by guiding investments and enhancing revenue generation. Under the housing management programme, the uptake of alternative building materials technology recorded significant increase among residents of Nakuru County following the development various ABMT centres in sub counties. The total number of ABMT centres established stands at five and training of artisans on this new technology was likewise prioritized. The directorate of housing rehabilitated over 617 housing units in line with the National Big four agenda on housing and laid 1.3 kilometers of sewer line within county estates.

Donor funded projects too performed exceptionally well. Six projects funded by the World Bank were rolled out and three of them have been completed and handed over to the county. These projects include the construction of roads in industrial area, site & service and Kabati in Naivasha, Construction of storm water drainage in Mombasa and Kipkelion roads in Nakuru, purchase of fire engines for disaster management and construction of a new stadium at the existing Afraha Stadium (phase 1) among other projects. The world bank thus continues to be a major development partner for the subsector as evidenced through these projects.

On financial performance, the subsector was able to absorb Ksh 159,416,310, Ksh 478,222,902 and Ksh 596,936,799 out of a total of Ksh 1,537,423,467, Ksh 1,580,681,713 and Ksh 1,298,280,808 in the financial years 2018/19, 2019/20 and 2020/21 respectively. This represents an absorption rate of 10%, 30% and 47% respectively in that period. The improved absorption rate was as a result of continuous implementation of various capital projects especially those under the

Kenya Urban Support Programme which is funded by the World Bank. Pending bills too recorded a significant reduction occasioned by a deliberate move to settle all subsector outstanding debts. As at 30th June 2021, the subsector had debts totaling Ksh 76,117,435 compared to Ksh 89,612,247 in FY 2019/20 and Ksh 134,656,620 in FY 2018/2019.

The subsector intends to continue with implementation of various projects under its current programmes namely; Administration Planning and Support Services, Land Use Planning & Survey and Housing Development and Management in the financial years 2022/23, 2023/24 and 2024/25. The subsector plans to roll out phase two of the Kenya Informal Settlement Improvement Programme which will greatly improve the housing conditions within informal areas. Implementation of affordable housing project in Naivasha that aims to come up with 2,300 housing units is also a key priority together with extension of Alternative Building Materials technology to all sub counties. Further the subsector intends to finalize on projects such as the county spatial plan, valuation roll and the Lands information management system.

During the implementation of projects, the subsector continues to face various challenges such as lack of adequate staff, urban sprawl and proliferation of mixed-use developments, operational hurdles as a result of poor coordination among county departments and the lack of land ownership documents. In lieu of this, sufficient funding and effective monitoring and evaluation are key in consolidating gains made and ensuring that implementation of projects remains on track.

CHAPTER ONE

1.0 Introduction

Lands, Housing and Physical Planning is a subsector within the Agriculture Rural and Urban Development sector. The subsector plays an important role in the socio-economic development of Nakuru county given that its operations revolve around land, a key factor of production. It is a key enabler of the Big Four Agenda on housing as well as the sustainable development goal number eleven that seeks to make cities and human settlements inclusive safe, resilient and sustainable. The subsector also accounts for approximately forty percent of the county's own source revenue.

This sub-sector report explains the subsectors organization structure and mandate, programme performance review for MTEF period 2018/19-2020/21, medium term priorities and financial plan for the MTEF period 2022/23-2024/25, cross sector linkages, emerging issues and challenges, conclusion and recommendations on the way forward.

1.1 Background

The Constitution of Kenya, 2010 establishes the Forty-Seven County Governments. Schedule Four enumerates the devolved functions of these County Governments as well as those retained by the National Government. Article 8 of the Schedule lists the pertinent devolved functions. Lands Housing and Physical Planning, a sub sector under the Agriculture Rural and Urban Development sector, is divided into two Directorates: Land and Physical Planning directorate and the Housing directorate.

The subsector has made great strides in its efforts to provide a spatial framework for guiding land use, planning and development as well as facilitating access to decent and affordable housing. Projects such as the county spatial plan, Planning of urban centres, survey of county estates, development of land information management system and the affordable housing project in Naivasha will go a

long way into achieving these objectives upon completion. Various county houses have been rehabilitated and sewer lines laid and improved. Titling programme for various land parcels has also performed well given that over 70,000 title deeds have been issued since FY 2018/19. The subsector has however suffered various setbacks during project implementation. Various pieces of legislation such as County Land Management Bill and The County Housing Estates, Tenancy and Management Bill have not been passed by the County Assembly despite being ready for a considerable amount of time. Approval of County spatial plan and valuation roll has still not been effected even after a long while of waiting. The subsector has also not been given the necessary budgetary allocation to recruit more staff given the perennial shortage of technical staff in various areas of operation.

1.2 Sub-sector Vision and Mission

The sub-sector's vision and mission are indicated below.

Vision

Secure and diversified human settlements.

Mission

To facilitate participatory planning, affordable housing and sustainable development of rural and urban areas.

1.3 Strategic Goals/Objectives of the Subsector

1.3.1 Overall Goal

The strategic goal of the subsector is to ensure that human settlements are planned and surveyed and people housed in a clean and healthy environment.

1.3.2 Strategic Objectives of the subsector

The strategic objectives of the subsector are;

- i. To support services from various departments, organizational bodies and general public.
- ii. To provide spatial framework to guide land use, planning and development.
- iii. To facilitate access to decent and affordable housing.

1.4 Sub-Sector's Mandate

To implement Land Policy, undertake Physical Planning, Land Surveys & mapping and provide affordable and accessible housing.

These functions are anchored in the various legislations. These legislations as mentioned above (Legal and Policy Framework). In addition to this the Department has presented the County Land Management Bill and the Housing bill for enactment by the County Assembly. Once they are complete the delivery of the service to the county citizens is expected to be more efficient.

Departmental Structure Mandate

Article 176(2) of the Constitution states that: Every county government shall decentralize its functions and the provision of its services to the extent that is efficient and practicable. The LHPP subsector has over the first session of devolved government set up structures to allow for service delivery at the Sub-counties. The headquarter office at Ardhi House, Nakuru houses the top management comprising the Administration (CECM, CO) and the heads of the directorates of Physical Planning and Housing. The directorates are represented by Heads of stations and other staff at the eleven Sub- County headquarters.

Office of the County Executive Committee Member

Established in accordance with Article 176 of the Constitution and is a member of the County Executive committee headed by the Governor. This office offers the policy direction for the department.

Office of the Chief Officer

Established in accordance with Section 45 of the County Government Act. The Chief Officer is the Accounting & Authorized officer responsible to the County Executive Committee Member for the Administration of the Department.

Directorate of Land and Physical Planning

The directorate comprises the Physical Planning, land administration and Survey Sections headed by the Director of Land & Physical Planning. Physical planning ensures that the spatial disposition of land and all that is to be found on it is harmoniously laid out in conformity to set out parameters that include use, size and serviceability. Survey determines boundaries, positions, extent of land areas by linear and angular measurements to ascertain the truthfulness of the surface measurements obtained especially for the urban areas in the county.

The Mandate of the Physical Planning section includes:

- i. Preparation and approval of local spatial developments which include
- ii. Preparation of Integrated cities/urban development plans
- iii. Preparation of towns/local centers development plans
- iv. Preparation of Special area and thematic plans
- v. Vetting and verification of building plans, regulation of the use of land, execution of development control and preservation orders.
- vi. Provision of advice on matters concerning land alienation to the National Land Commission and County governments and appropriate use of land such as change of user, extension of user, extension of lease, subdivision of land, amalgamation of land, and processing of environmental impact assessment
- vii. Management and maintenance of physical planning records and data bank,
- viii. Resolving conflicts arising from physical planning processes through dispute resolution committees

- ix. Initiating and undertaking research on urbanization strategies and policies
- x. Collaborating with local, regional, international stakeholders and National Land Commission and County Governments on matters related to physical planning.
- xi. Monitoring, reporting and tracking
- xii. Land valuation
- xiii. Urban Development.

The Mandate of the Survey section includes:

- i. Resolution of boundary and land disputes
- ii. Survey of urban centres
- iii. Maintenance of county maps and records
- iv. Processing of land records for preparation of titles by the registration office
- v. Processing development application
- vi. Beacon and boundary verification

Two critical units in the Physical Planning section ensure that developments on the ground adhere to approval standards through control and enforcement. These are:

- a. The Building Inspectorate Unit; and
- b. The Development Control Unit.

Directorate of Housing

The directorate deals with housing matters at the county level and is headed by the Director of Housing. The Big Four Agenda on housing is anchored in this section.

The Mandate of the Directorate of Housing includes:

- i. Planning and development of Housing Infrastructure projects

- ii. Capacity building for communities on appropriate building materials and technologies
- iii. Identification, implementation and management of projects in slums and informal settlements to improve living standards
- iv. Housing development
- v. Conducting county housing surveys
- vi. Management of county estates
- vii. Maintenance of county housing stock
- viii. Management of County Housing Estates Tenants Inventory
- ix. Coordination of Affordable Housing Programme

The Rent Enforcement Unit in the Housing Section works in close collaboration and under the coordination of the Sub County Administration and the Revenue office to ensure that tenants remit requisite revenues due to the County Government.

Legal and Policy Framework

The sector programmes and projects are grounded in existing legal and policy framework.

❖ The Constitution

Chapter five of the Constitution expounds on factors pertaining to land in terms of utilization (through planning and surveying), accessibility and its sustainability with regard to environmental quality. On housing, the Constitution states that every person has the right to accessible and adequate housing and to reasonable standards of sanitation.

❖ Physical and Land Use Planning Act 2019

The Physical and Land Use Planning Act 2019 and the Urban Areas and Cities Act 2011 give details concerning land use planning, development control, plan implementation and creation and management of urban areas. The Survey Act Cap 300 gives details on land surveying and record keeping.

❖ **The County Government Act 2012**

The County Government Act 2012 highlights the structure of county governments, importance of county planning as well as the role of the County Assembly in passing bills and approval of Physical Development Plans. It also expounds on urban and cities structures crucial in plan implementation and the role of various stakeholders in the planning processes.

❖ **The National Land Policy, (Sessional Paper No.3 of 2009)**

The National Land Policy, (Sessional Paper No.3 of 2009) whose vision is "To guide the country towards efficient, sustainable and equitable use of land for prosperity and posterity," provides a basis for land use planning and surveying. The Sessional Paper provides an overall framework and defines the key measures required to address the critical issues of land administration, access to land, land use planning, environmental degradation, and proliferation of urban informal settlements, institutional framework and information management.

The Legal Gazette Notice No 16 of 2013 identified county planning and development as some of the functions that may be transferred to the County Governments. Therefore, the following functions previously performed by the Director of Physical Planning under the Physical Planning Act Cap 286 were transferred to the County.

According to Legal Notice No.163, the following survey functions were devolved:

- Finalization of surveying of administrative boundaries within the counties
- Creation and maintenance of county GIS database
- Determination of property boundaries
- Survey and resurvey of planned urban centres
- Ensuring fencing and development of properties
- Solving of property boundary disputes

Similarly, the Director of Survey in the Ministry of Lands & Physical Planning liaises with County Governments in policy formulation, intra-county survey issues, topographical mapping and formulation of laws and regulations.

❖ **Urban Areas and Cities Act 2015 (UACA)**

The urban development function assigned to the Department of Land Housing and Physical Planning is anchored in the Urban Areas and Cities Act 2015. As a result of setting up the municipal boards, a grant (Kshs. 1.12B for FY2018/19) under the Kenya Urban Support Program was been extended to the county to operationalize the boards as well as implementing urban infrastructure projects to uplift the face of the respective towns.

❖ **The Housing Act, CAP 117**

The Housing Act was enacted to anchor the National Housing Corporation, NHC, the body charged with implementation of the Affordable Housing Programme and currently running the Boma Yangu initiative at the national government State Department of Housing and Urban Development where NHC is domiciled. The Housing Act is in the process of being amended in line with recommendations from the National Housing Policy with CAP 117 proposed to become the National Housing Corporation Act.

❖ **The National and County Spatial Plans**

The County Government Act mandates the preparation of national and county spatial plans.

❖ **National Housing Policy, 2016**

The Sessional Paper No. 3 of 2016 on National Housing Policy is expected to ensure progressive realization of the right to accessible and adequate housing and reasonable standards of sanitation for every person as per Article 43 of the Constitution. It also intends to arrest the deteriorating housing conditions countrywide and bridge the shortfall in housing stock arising from demand that far surpasses supply particularly for low-income housing in urban areas as a result of high population growth rate, rapid urbanization, widespread poverty, escalating costs of providing housing and cumbersome approval processes.

❖ **National Slum Upgrading and Prevention Policy, 2016**

The purpose of the National Slum Upgrading and Prevention policy is to integrate the existing slums into the formal system, enabling them to enjoy reasonable basic amenities. It will also prevent formation of new slums by adhering to urban planning, provision of infrastructure and low-cost housing.

❖ **National Building Maintenance Policy, 2015**

The Policy is anchored to provisions made in the constitution of Kenya 2010 on the need for a clean environment and adequate housing as a right to citizens and maintenance, conservation and setting of standards as means through which to achieve progressive realization of these rights.

❖ **Other Development Plans**

These include the Integrated Strategic Urban Plans for Naivasha and Nakuru as well as area plans for upcoming urban areas.

1.5 Role of Sector Stakeholders

STAKEHOLDER	ROLES OF STAKEHOLDERS
Local community	<ul style="list-style-type: none">❖ Public Participation.❖ Good will for smooth delivery of projects❖ Cooperation in service delivery❖ Monitoring and evaluation of programmes and projects
County Assembly	<ul style="list-style-type: none">❖ Passing of necessary legislations e.g. County Land Management Bill and The County Housing Estates, Tenancy and Management Bill.❖ Budget approval❖ Approval of physical Development Plans❖ Oversight. This promotes proper utilization of resources allocated to the subsector
County Government Departments	<ul style="list-style-type: none">❖ Information sharing in areas of mutual interest❖ Technical support in crosscutting development programmes❖ Policy Formulation especially on cross cutting policies.

STAKEHOLDER	ROLES OF STAKEHOLDERS
National Government line Ministry, SAGAS and Agencies e.g., NLC.	<ul style="list-style-type: none"> ❖ Technical Support ❖ Provision of security. Law enforcement agencies enforcement notice and maintain security during public participation events ❖ Information sharing
Judiciary	<ul style="list-style-type: none"> ❖ Administration of justice ❖ Interpretation of legal instruments
Professional Bodies (ISK, KIP AAK)	<ul style="list-style-type: none"> ❖ Continuous Professional Development and training to technical officers ❖ Preparation of sector specific policy documents such as the county spatial plan and the ISUDPs
Tenant Associations	<ul style="list-style-type: none"> ❖ Coordination of tenant issues within the county estates
Development Financial Institutions (DFI) such as: The World Bank (KISIP, KUSP and KENSUP)	<ul style="list-style-type: none"> ❖ Bridging budgetary gaps in Project funding and implementation directly or indirectly through the national government.
Private sector	<ul style="list-style-type: none"> ❖ Collaboration in development project such as Public Private Partnership Agreements. For example the Naivasha Affordable Housing programme that aims to build 2300 houses.
Nakuru and Naivasha Municipalities	<ul style="list-style-type: none"> ❖ Ensuring sustainable urbanization of Nakuru and Naivasha towns

CHAPTER TWO

2.0 Performance and Achievements of The Sub-Sector During the Period 2018/19-2020/21

During the performance review period 2018/2019, 2019/2020 and 2020/2021 the Lands Housing and Physical Planning subsector laid focus on the achievement of key projects such as the county spatial plan, Land information management system, valuation roll, processing of titles, urban planning, affordable housing and the transfer of Alternative Building Materials technology. Notably, through the Housing development programme, the subsector rehabilitated 617 housing units in Kaloleni, Naivasha and Flamingo estates, fenced one estate, upgraded 1.3 kilometers of sewer line in Flamingo Ward, Nakuru East Subcounty and built 1 kilometer of new sewer line in Viwandani Ward, Naivasha Subcounty thereby connecting 150 households to sewer services. The subsector initiated works to establish and equip two Alternative Building Materials Technology Centres in Kware Polytechnic in Visoi Ward, Rongai Subcounty and Lare Polytechnic in Lare Ward, Njoro Subcounty while also training 150 housing stakeholders within the established ABMT centres on the new building technology. A feasibility study on affordable housing project in Naivasha was also done and has now been approved by the county cabinet.

The Land Use and planning programme equally made major gains as the subsector recorded a 95% and 80% development of the county spatial plan and Lands Information management system respectively. The county spatial plan now awaits approval from the county assembly while the Lands Information management system needs a pilot test before final rollout. The spatial plan intends to map the resources that the county holds and how best they can be utilized and the areas the county can focus its resources on for greater impact. The Land Information Management System, LIMS on its part facilitate the automation of development applications and approval process while also enhancing efficient processing of online digital applications thus raising revenues. This programme

also managed to survey 1,826 parcels of land and twenty-nine urban centers were fully surveyed and mapped. To enhance survey efforts within the county, the subsector procured thirteen survey equipment which helped in the survey of eight estates. In addition, two ISUDP's plans for Naivasha and Nakuru towns were approved by the county assembly.

Likewise, the Administration planning, management and support services programme too had significant deliverables such as training of thirty-four subsector staff on various fields of technical competencies and recruiting three additional planners to enhance service delivery within the county. A service delivery charter has also been developed and now awaits approval.

Pending bills were also steadily reduced from Ksh 134,656,620 by end of FY 2018/2019 to Ksh 76,117,434.50 at the end of FY 2020/2021.

The subsectors achievements in the period under review are summarized as the following;

Programme 1: Administration, Planning, Management and Support Services.

1. Report on elevation of Nakuru Municipality to city status was finalized. The report has since been adopted by the Senate of Kenya
2. Municipal Charters for Nakuru and Naivasha were prepared and approved by the County Assembly.
3. Municipal board members for Both Naivasha and Nakuru were successfully appointed and the boards are operational
4. Trained twenty five surveyors and planning officers and recruited three planners.
5. Service charter fully developed and awaiting approval.

Programme 2: Land Use Planning and Survey

The Directorate of Land and Physical Planning undertook the following programs;

1. Valuation roll for the County was completed and is awaiting approval.
2. Preparation of Nakuru County Spatial Plan is at 95% completion and awaiting adoption by the County Assembly.
3. Preparation of Land Information Management System at 80% completion.
4. Preparation of physical and land use development plans for twenty-nine trading centers completed and awaiting approval. These centres are:
 - i. Athinai, Maji Tamu, Nyamamithi and Rongai Junction/Salgaa in Rongai subcounty.
 - ii. Karunga, Kiptangwanyi, Gilgil Township and Nuthu in Gilgil Subcounty.
 - iii. Kabatini, Githioro, Dundori and Bahati Center in Bahati Subcounty.
 - iv. Jewathu, Kihingo, Muchorwe, Mau Narok and Mwisho wa Lami in Njoro Subcounty.
 - v. Subukia centre, Polepole, Kirengero and Kabazi in Subukia subcounty.
 - vi. Longonot, Maai Mahiu, Old Kijabe and Moi Ndabi in Naivasha subcounty.
 - vii. Kamara, Total and Taita in Kuresoi North subcounty.
 - viii. Kibunja in Molo subcounty.
5. Successful resolution of Land dispute through the Alternative Dispute Resolution (ADR)
6. 70,000 title deeds have been issued in collaboration with the National Government
7. Successful completion of physical development plans and surveys for Kongasis, Crater Lake, Keringet, Kasarani, Eastleigh and Tarambete
8. Approximately 3,500 development applications were received and considered for approval

9. Under the World Bank funded Kenya Urban Support Programme six projects were procured and are currently at various state of implementation. These are:

- i. Improvement of roads to bitumen standards and storm drainage works within Viwandani Ward, Naivasha Municipality (Industrial Area, Site & Service and Kabati)
- ii. Construction of 3.6 km storm water drainage within Nakuru East Sub County of Nakuru Municipality along Kia - Murogia, Kipkelion and Mombasa Roads
- iii. Construction of Nakuru CBD Fire Station in Nakuru Town in Biashara Ward of Nakuru East Sub County
- iv. Partial Construction of Naivasha Market in Viwandani Ward
- v. Purchase of fire engines for disaster management
- vi. Construction of a new stadium at the existing Afraha Stadium phase 1 (Nakuru UDG)

10. Under the Kenya Informal Settlements Improvement Project (KISIP 2), Nakuru County has benefited from a conditional grant to improve informal settlements. This is after a successful implementation of 1st phase of KISIP in Nakuru and Naivasha Municipalities where communities benefitted from drainage, sanitation and roads projects. In the FY 2021/2022, the County has been allocated KES. 300 million for infrastructure development in Nakuru Municipality. Through KISIP, security of tenure projects (land Use Planning and Survey) will also be implemented in settlements across the County to pave way for infrastructure development.

Programme 3: Development and Management of Housing

1. Feasibility study for Naivasha affordable housing project completed and approved by the cabinet with a potential of providing 2,300 housing units.

2. On maintenance of county estates, the department has managed to renovated various estates namely; Flamingo, Naivasha, Kimathi, Paul Machanga, Moi, Baharini, Nakuru Press and Kaloleni A. the bulk of these renovations being in reroofing of dilapidated units, upgrading of sewer lines and rehabilitation of toilets
3. Upgrading of sewer lines and rehabilitation of toilets was achieved under housing infrastructure sub-programme.
4. The subsector initiated works to establish Alternative Building materials technology centres in Kware, Visoi ward, Rongai Subcounty and another in Lare Ward, Njoro subcounty all in FY 2020/21 and procured two interlocking stabilized soil blocks machines. This will take the total of ABMT centres to five following the establishment of Kagato Polytechnic ABMT Centre, Mirera Polytechnic ABMT Centre and Molo Polytechnic ABMT Centre.

2.1 Review of Sector Programmes/Sub-Programmes/projects-Delivery of Outputs/ KPI/ targets

The table below shows the output, key performance indicator and progress report for the programs in the subsector

Table 1: Sector Programme Performance Reviews

PROGRAM	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
PROGRAMME 1 ADMINISTRATION PLANNING AND SUPPORT SERVICES									
Outcome: Effective planning, management and execution of service to all department									
SP.1.1 Administration and Finansscial services	Quality Service delivery	Percentage implementation of service charter	50	75	100	60	90	95	Final draft ready for approval
SP.1.2 Personnel Services	Well trained and equipped staff	Number of Staff members trained	30	30	30	0	2	32	Training of 34 staff members achieved
		Number of staff promoted	20	20	20	0	0	0	Nil promotions
		Number of staff recruited	3	3	3	0	0	3	Three planners were recruited
PROGRAMME 2: LAND USE PLANNING AND SURVEY									
Outcome(s): Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment									
S.P.2.1 Nakuru County Land Use Plan	County Spatial Plan	Percentage implementation of County Spatial Plan	80	95	100	80	90	95	The plan is awaiting approval by the County Assembly
S.P.2.2 Land Information Management (LIMS)	Land Information System	Percentage implementation of Land Information Management System	60	80	100	55	70	80	At final completion stages. Awaiting a pilot test
		Number of topo maps completed	35	35	35	30	30	30	90 topomaps completed

PROGRAM	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
S.P 2.3 Survey and Mapping of Nakuru County	Urban/rural development control	Number of RIMs Amended	35	35	35	30	30	30	Over 30 RIM's amended
		Number of parcels surveyed	1000	1100	1200	500	610	716	1826 parcels surveyed
		Number of cadastral/deed plans prepared and approved	10	10	11	5	4	4	Thirteen deed plans prepared
		Number of urban centres surveyed and mapped	5	5	30	10	10	29	Twenty-nine urban Centres surveyed and mapped
S.P 2.4 Urban Planning and Development	ISUDP plans for Urban Centres	Number of Integrated Strategic Development plans approved	4	4	4	0	0	2	Nakuru and Naivasha ISUDPs approved
	Local Development plans	Number of Local Development plans approved	4	4	4	4	3	29	Twenty-Nine plans completed awaiting approval
S.P 2.5 Surveying of Trading Centres	Surveyed and Mapped Trading Centres	Number of trading centres surveyed	17	20	32	0	0	18	Eighteen trading centres surveyed
		Number of trading centres mapped	17	20	32	0	0	18	Eighteen trading centres mapped
	Titled/ Lease produced	Number of Title/Lease produced	5	10	15	3	7	5	Fifteen title/leases produced
S.P 2.6 Surveying of County Housing Estates and facilitation of lease processing	Surveyed County Housing Estates	Number of County Housing Estates Surveyed	5	5	5	2	3	3	Eight estates surveyed
	Lease Certificates acquired	Number of lease certificates acquired	5	5	5	2	1	2	Five lease certificates acquired

PROGRAM	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
S.P 2.7 Establishment of a survey Centre and Mapping Centres	Cadastral map procured	Number of cadastral maps procured	5	5	1	1	3	2	Six cadastral maps procured
	Equipment procured	Number of Equipment procured	2	5	4	1	1	11	11 equipment procured in FY 2020/21
	Staff trained	Number of staff trained	5	5	1	0	0	0	Nil training
PROGRAMME 3 HOUSING DEVELOPMENT									
Outcome: Access To Decent and Affordable Housing-									
S.P 3.1 Maintenance of county estates	Rehabilitated Housing units	Number of Rehabilitated units	250	250	250	0	447	170	Flamingo, Kaloleni and Naivasha estates rehabilitated
	Fenced County Estates	Number of Fenced estates	1	1	1	0	1	1	Moi estate fenced
	Improved Toilet blocks	Number of Toilet blocks constructed	4	4	4	0	9	0	Toilet blocks done in Naivasha estates
	County estates connected to trunk sewer	Number of Km of sewer upgrade done	2	2	2	0.5	0.8	0	Sewer line done in Naivasha estates
S.P 3.2 Housing Technology (Establishment of ABMT centers)	Increased adoption of ABMT in Housing	Number of ABMT Centres established	2	2	2	0	1	2	Kware and Lare ABMT Centers initiated
		Number of Interlocking block machines acquired	2	2	2	0	0	2	Two interlocking stabilized soil block machines procured
		Number of housing stakeholders trained on ABM technology.	200	200	200	60	80	10	Subsector reduced numbers due to funds limitation and covid regulations

PROGRAM	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target			Achieved targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
S.P 3.3 Development of affordable housing and housing infrastructure	Improved housing infrastructure	Number of km of Sewer line (km)	3	3	3	0	1	0	1 km of new sewer line laid
		Number of new households connected to trunk sewer	120	120	120	0	150	0	New households got connected to sewer line
	New housing stock in estates (Urban renewal of estates)	Number of new houses constructed by department	50	50	50	0	0	0	Lack of budgetary provision affected implementation
		Number of Feasibility study reports done	0	1	1	0	1	0	Feasibility Report approved by cabinet

2.2 Expenditure Analysis

The subsector had an approved budget of Ksh 1,537,423,467 in FY 2018/19, Ksh 1,580,681,713 in FY 2019/20 and Ksh 1,298,280,808 in FY 2020/21. It was able to absorb Ksh 159,416,310 in FY 2018/19, Ksh 478,222,902 in FY 2019/20 and Ksh 596,936,799 in FY 2020/21. This represents an absorption rate of 10%, 30% and 47% respectively. The improvement in absorption rate was occasioned by the ongoing implementation of various KUSP projects within the county.

2.2.1 Analysis of Programme expenditures

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/2019	2019/2020	2020/2021	2018/2019	2019/2020	2020/2021
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Sub-Programme 1.1: Administration and Financial Services	47,964,804	17,866,588	17,819,758	52,660,490	22,122,259	15,000,401
Sub-Programme 1.2: Personnel Services	106,511,608	103,246,792	100,266,520	79,406,810	92,666,810	86,674,168
Total Programme 1	154,476,412	121,113,380	118,086,278	132,067,300	114,789,069	101,674,569
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Sub-Programme 2.1: Nakuru Land Use Planning	1,273,717,055	1,389,562,582	1,143,882,640		313,255,007	460,962,361
Sub-Programme 2.2: Land Information Management (LIMS)	500,000	677,879	500,000	500,000	620,000	500,000
Sub-Programme 2.3 Survey and Mapping	46,150,000	59,916,205	5,390,000	14,849,010	41,331,401	5,256,256
Sub-Programme 2.4 Urban Planning and Development	1,801,615	850,000	1,301,615	1,700,000	645,236	1,301,615
Sub-Programme 2.5 Surveying of Urban Centres	1,540,000	1,355,758	1,000,000	1,400,000	1,338,654	1,000,000
Sub-Programme 2.6 Surveying of County Estate and facilitation of Lease processing	2,500,000	1,301,014	1,500,000	2,200,000	1,281,245	1,500,000
Sub-Programme 2.7 Establishment of a survey Centre and Mapping Centre's	1,728,385	733,228	1,058,385	1,700,000	685,754	1,058,385
Total Programme 2	1,327,937,055	1,454,396,666	1,154,632,640	22,349,010	359,157,297	471,578,617

ANALYSIS OF PROGRAMME EXPENDITURE						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/2019	2019/2020	2020/2021	2018/2019	2019/2020	2020/2021
PROGRAMME 3: DEVELOPMENT AND MANAGEMENT OF HOUSES						
Sub-Programme 3.1: Development of County Housing	26,914,535	3,277,300	3,500,000	3,300,000	3,100,000	3,300,000
Sub-Programme 3.2: Housing Technology	12,095,465	1,894,367	11,410,000	1,700,000	1,176,536	9,731,723
Sub-Programme 3.3 Development of Housing Infrastructure	16,000,000		10,651,890			10,651,890
Total Programme 3	55,010,000	5,171,667	25,561,890	5,000,000	4,276,536	23,683,613
TOTAL VOTE	1,537,423,467	1,580,681,713	1,298,280,808	159,416,310	478,222,902	596,936,799

2.2.2 Analysis of Programme Expenditures by Economic Classification

Table 3: Programme Expenditure Analysis by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
Compensation Of Employees	106,511,608	95,341,371	99,766,520	79,406,810	92,666,810	86,674,168
Use Of Goods and Services	45,254,804	23,587,009	16,669,758	50,560,490	20,576,393	13,750,401
Grants And Other Transfers						
Other Recurrent	2,710,000	2,185,000	1,650,000	2,100,000	1,545,866	1,250,000
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL PROGRAMME 1	154,476,412	121,113,380	118,086,278	132,067,300	114,789,069	101,674,569
SUB PROGRAMME 1.1 Administration and Financial Services						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods and Services	45,254,804	23,587,009	16,669,758	50,560,490	20,576,393	13,750,401
Grants And Other Transfers						
Other Recurrent	2,710,000	2,185,000	1,650,000	2,100,000	1,545,866	1,250,000
Capital Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Acquisition Of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME 1.1	47,964,804	25,772,009	18,319,758	52,660,490	22,122,259	15,000,401
SUB PROGRAMME 1.2 Personnel Services						
Current Expenditure:						
Compensation Of Employees	106,511,608	95,341,371	99,766,520	79,406,810	92,666,810	86,674,168
Use Of Goods and Services						
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME 1.2	106,511,608	95,341,371	99,766,520	79,406,810	92,666,810	86,674,168
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Current Expenditure:						
Compensation Of Employees			500,000			
Use Of Goods and Services	6,360,000	12,426,084	11,490,000	6,330,000	10,996,932	11,416,256
Grants And Other Transfers						
Other Recurrent	2,860,000	450,000	450,000	2,170,000		300,000
Capital Expenditure						
Acquisition Of Non-Financial Assets	233,873,755	347,150,186	301,267,308	13,849,010	94,715,301	73,610,538
Capital Grants To Governmental Agencies	1,084,843,300	1,094,370,396	840,925,332		253,445,065	386,251,823
Other Development						
TOTAL PROGRAMME 2	1,327,937,055	1,454,396,666	1,154,632,640	22,349,010	359,157,297	471,578,617
SUB PROGRAMME 2.1 Nakuru Land Use Planning						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods and Services	890,400	1,739,652	1,608,600	886,200	1,539,570	1,598,276
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	233,873,755	347,150,186	301,267,308	13,849,010	94,715,301	73,610,538
Capital Grants to Governmental Agencies	1,084,843,300	1,094,370,396	840,925,332	0	253,445,065	386,251,823

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Development						
TOTAL SUB PROGRAMME 2.1	1,319,607,455	1,443,260,234	1,143,801,240	14,735,210	349,699,936	461,460,637
SUB PROGRAMME 2.2 Land Information Management System (LIMS)						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods and Services	2,798,400	5,467,477	5,055,600	2,785,200	4,838,650	5,023,153
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.2	2,798,400	5,467,477	5,055,600	2,785,200	4,838,650	5,023,153
SUB PROGRAMME 2.3 Survey and Mapping						
Current Expenditure:						
Compensation Of Employees	254,400	497,043	459,600	253,200	439,877	456,650
Use Of Goods and Services						
Grants And Other Transfers						
Other Recurrent	943,800	148,500	148,500	716,100	0	99,000
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.3	1,198,200	645,543	608,100	969,300	439,877	555,650
SP 2.4 Urban Planning and Development						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods and Services	508,800	994,087	919,200	506,400	879,755	913,300
Grants And Other Transfers						
Other Recurrent	1,887,600	297,000	297,000	1,432,200	0	198,000
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.4	2,396,400	1,291,087	1,216,200	1,938,600	879,755	1,111,300

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
SUB PROGRAMME 2.5 Surveying of Urban Centres						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods and Services	508,800	994,087	919,200	506,400	879,755	913,300
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.5	508,800	994,087	919,200	506,400	879,755	913,300
SUB PROGRAMME 2.6 Surveying of County Estate and facilitation of Lease processing						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods and Services	826,800	1,615,391	1,493,700	822,900	1,429,601	1,484,113
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.6	826,800	1,615,391	1,493,700	822,900	1,429,601	1,484,113
SUB PROGRAMME 2.7 Establishment of a survey Centre and Mapping Centre's						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods and Services	572,400	1,118,348	1,034,100	569,700	989,724	1,027,463
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.7	572,400	1,118,348	1,034,100	569,700	989,724	1,027,463

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
PROGRAMME 3: DEVELOPMENT AND MANAGEMENT OF HOUSES						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	8,510,000	3,935,000	3,610,000	3,700,000	3,100,000	3,300,000
Grants And Other Transfers						
Other Recurrent	1,300,000	1,236,667	1,300,000	1,300,000	1,176,536	1,200,000
Capital Expenditure						
Acquisition Of Non-Financial Assets	45,200,000		20,651,890			19,183,613
Capital Grants To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 3	55,010,000	5,171,667	25,561,890	5,000,000	4,276,536	23,683,613
SP 3.1 Development of County Housing						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods and Services	5,106,000	2,361,000	2,166,000	2,220,000	1,860,000	1,980,000
Grants And Other Transfers						
Other Recurrent	1,300,000	1,236,667	1,300,000	1,300,000	1,176,536	1,200,000
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME 3.1	6,406,000	3,597,667	3,466,000	3,520,000	3,036,536	3,180,000
SUB PROGRAMME 3.2 Housing Technology						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods and Services	3,404,000	1,574,000	1,444,000	1,480,000	1,240,000	1,320,000
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	21,696,000	0	9,912,907	0	0	9,208,134
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME 3.2	25,100,000	1,574,000	11,356,907	1,480,000	1,240,000	10,528,134
SP 3.3 Development of Housing Infrastructure						
Current Expenditure:						
Compensation Of Employees						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Use Of Goods and Services						
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	23,504,000	0	10,738,983	0	0	9,975,479
Capital Grants to Governmental Agencies						
Other Development						
TOTAL SUB PROGRAMME 3.3	23,504,000	0	10,738,983	0	0	9,975,479
TOTAL VOTE	1,537,423,467	1,580,681,713	1,298,280,808	159,416,310	478,222,902	596,936,799

2.2.3 Analysis of Capital Projects

Analysis of Capital projects in the Sub Sector has been detailed in Annex 1 and 2.

2.3 Review of Pending Bills

The total pending bills for the Lands Housing and Physical Planning subsector during the review period were Ksh 134,656,620 in FY 2018/19, Ksh 89,612,247 in FY 2019/20 and Ksh 76,117,434.50 in FY 2020/21. The subsector settles pending bills at first charge for subsequent financial years as per the PFM Act, 2012.

2.3.1 Recurrent Pending Bills

In financial year 2020/2021 the subsector had recurrent pending bills amounting to Kshs 6,833,205.40 compared to Kshs 7,077,416 in FY 2019/2020 and Ksh 9,535,071 in FY 2018/2019. This represents a significant reduction in bills by Ksh 244,210.60 and Ksh 2,457,655 respectively. These bills were occasioned by delayed disbursement from the exchequer.

2.3.2 Development Pending Bills

The subsector as at 30th June 2021 had accumulated debts of Kshs 69,284,229.10 compared to Kshs 82,534,831 in FY 2019/2020 and Ksh 125,121,549 in FY 2018/2019 on account of capital projects. This represents a reduction in development pending bills by Ksh 13,250,601.90 and Ksh 42,586,718 respectively. The expenditure incurred was on account of services such preparation of spatial plan, Land information Management, and valuation roll while the debt was occasioned by delayed disbursement from the exchequer.

Sub Sector Pending Bills for the Period 2018/19-2020/21

Type/Nature	2018/2019	2019/2020	2020/2021	REMARKS
Recurrent Bill	9,535,071	7,077,416	6,833,205.40	Lack of Liquidity and delayed disbursement of funds
Development	125,121,549	82,534,831	69,284,229.10	
Total	134,656,620	89,612,247	76,117,434.50	

CHAPTER THREE

3.0 Medium Term Priorities and Financial Plan for The MTEF Period 2022/23 - 2024/25

The subsector plans to focus on the implementation as well as completion of various ongoing projects in the MTEF period 2022/23-2024/25. Completion of the county spatial plan, valuation roll and Land information Management system will be a key priority. Ongoing projects such as planning and survey of urban centres, titling of land, improvement of staff technical capacity, recruitment of new staff, rehabilitation of county houses, spread of alternative building materials technology and the implementation of affordable housing project in Naivasha will be prioritized. The subsector will further roll out the Kenya Informal settlement improvement program (KISIP) phase II following the receipt of Ksh 300 million conditional grant towards infrastructure development in informal settlements within the County.

The subsector plans to realize the elevation of Gilgil and Molo towns to municipality status as well as ensure that charters for the same are developed.

3.1 Prioritization of Programmes and Sub-Programmes.

The table below indicates the Programmes that will be undertaken in the 2022/23 to 2024/25 financial years.

Programme 1: Administration, Planning and Support Services

- Sub programme 1.1: Administration and Financial Services
- Sub programme 1.2: Personnel Services

Programme 2: Land use Planning and Survey.

- Sub programme 2.1: Nakuru Land Use Planning
- Sub programme 2.2: Land Information Management System
- Sub programme 2.3: Survey and Mapping
- Sub programme 2.4: Urban Planning and Development

- Sub programme 2.5: Surveying of Urban Centres
- Sub programme 2.6: Surveying of County Estate and facilitation of Lease processing
- Sub programme 2.7: Establishment of survey Centre and Mapping Centres

Programme 3: Housing Development and Management

- Sub programme 3.1: Development of County Housing
- Sub programme 3.2: Housing Technology
- Sub programme 3.3: Development of Housing Infrastructure

3.1.1 Programmes and their Objectives.

	Programmes	Objectives
1	Administration, Planning and Support Services	To support services from various department, Organizational bodies and General Public
2	Land use Planning and Survey.	To ensure optimal utilization of resources as well as adequate spatial planning of the County in a sustainable manner
3	Housing Development and Management	To ensure development of housing in the most affordable and sustainable methods

3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector.

Table 4: Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2020/2021	Actual Achievement 2020/2021	Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Effective planning, management and execution of service to all Departments/organization									
S.P 1.1 Administration	Administration Section	Quality Service delivery	Percentage implementation of service charter	100	95	100	100	100	100
		Municipal charters for Gilgil and Molo Towns	Percentage development of municipal charters	0	0	50	80	100	100
S.P 1.2 Personnel Services	Human Resource Section	Well trained and equipped staff	Number of Staff members trained	30	32	30	30	30	30
			Number of staff promoted	20	0	10	10	10	10
			Number of staff recruited	3	3	3	5	5	5
PROGRAMME 2: LAND USE PLANNING AND SURVEY									
Outcome: Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment									
S.P.2.1 Nakuru County Land Use Plan	Land Use Planning Section	County Spatial Plan	Percentage implementation of County Spatial Plan	100	95	100	100	100	100
S.P 2.2 Land Information Management System	Land Use Planning Section	Land Information System	Percentage implementation of Land Information Management System	100	80	100	100	100	100

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2020/2021	Actual Achievement 2020/2021	Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
S.P 2.3 Survey and Mapping of Nakuru County	Survey Section	Urban/rural development control	Number of topo maps completed	35	30	40	40	40	40
			Number of RIMs Amended	35	30	40	40	40	40
			Number of parcels surveyed	1200	716	1500	1500	1500	1500
			Number of cadastral/deed plans prepared and approved	11	4	20	20	20	20
			Number of urban centres surveyed and mapped	30	29	13	15	15	15
SP 2.4 Urban Planning and Development	Physical Planning section	ISUDP plans for Urban Centres	Number of Integrated Strategic Development plans approved	4	2	2	2	2	2
		Local Development plans	Number of Local Development plans approved	4	29	5	5	5	5
S.P 2.5 Surveying of Urban Centres	Survey section	Surveyed and Mapped Trading Centres	Number of trading centres surveyed	32	18	25	25	25	25
			Number of trading centres mapped	32	18	25	25	25	25
		Titled/ Lease produced	Number of Title/Lease produced	15	5	20	20	20	20
S.P 2.6 Surveying of County Estate and facilitation of Lease processing	Survey section	Surveyed County Housing Estates	Number of County Housing Estates Surveyed	5	3	5	5	5	5

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2020/2021	Actual Achievement 2020/2021	Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
		Lease Certificates acquired	Number of lease certificates acquired	5	2	5	5	5	5
S.P 2.7 Establishment of a survey Centre and Mapping Centres	Survey section	Cadastral map procured	No of cadastral maps procured	1	2	2	2	2	2
		Equipment procured	Number of Equipment procured	4	11	9	5	5	5
		Staff trained	Number of staff trained	1	0	2	2	2	2
PROGRAMME 3: DEVELOPMENT AND MANAGEMENT OF HOUSING Outcome: Access To Decent and Affordable Housing									
SP 3.1 Maintenance of county estates	Housing Section	Rehabilitated Housing units	Number of Rehabilitated units	300	170	300	300	300	300
		Fenced County Estates	Number of Fenced estates	1	1	1	1	1	1
		Improved Toilet blocks	No of Toilet blocks constructed	4	0	5	5	5	5
		County estates connected to trunk sewer	Number of Km of sewer upgrade done	1.5	0	2	2	2	2
S.P 3.2 Housing Technology (Establishment of ABMT centers)	Housing Section	Increased adoption of ABMT in Housing	No of ABMT Centres established	2	2	2	2	2	2
			Number of Interlocking block machines acquired	2	2	2	2	2	2

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2020/2021	Actual Achievement 2020/2021	Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
			Number of housing stakeholders trained on ABM technology.	200	10	200	200	200	200
S.P 3.3 Development of affordable housing and housing infrastructure	Housing Section	Improved housing infrastructure	Number of km of Sewer line (km)	3	0	3	3	3	3
			Number of new households connected to trunk sewer	120	0	120	120	120	120
		New housing stock in estates (Urban renewal)	Number of new houses constructed by department	50	0	50	50	50	50
			Number of affordable housing units constructed through public private partnerships	0	0	500	600	600	600
			Number of Feasibility study reports done	1	0	1	1	1	1

3.1.3 Programmes by order of Ranking

Programme 1: Administration, Planning and Support Services

Programme 2: Land Use Planning and Survey

Programme 3: Development and management of housing

3.2 Analysis of Resource Requirement versus allocation by Sector/Sub Sector

3.2.1 Sub Sector Recurrent

Table 5a: Analysis of Resource Requirement versus Allocation – Recurrent

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved Budget	REQUIREMENT				ALLOCATION	
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Vote and Vote Details xxx1	Economic Classification							
	Current Expenditure							
	Compensation to Employees	96,942,385.55	108,000,000.00	118,800,000.00	130,680,000.00	98,532,665.92	108,385,932.51	119,224,525.76
	Use of Goods & Services	41,454,847.65	56,650,000.00	62,315,000.00	68,546,500.00	52,964,651.40	58,261,116.54	64,087,228.19
	Interest Payments			-	-			
	Current grants and other transfers	11,507,181.25		-	-	-	-	-
	Social Benefits	1,696,672.80	2,000,000.00	2,200,000.00	2,420,000.00	1,866,340.08	2,052,974.09	2,258,271.50
	Acquisition of Non-Financial Assets	2,074,806.00	3,350,000.00	3,685,000.00	4,053,500.00	2,282,286.60	2,510,515.26	2,761,566.79
	Acquisition of Financial Assets							
	Disposal of Financial Assets							
	TOTAL	153,675,893.25	170,000,000.00	187,000,000.00	205,700,000.00	155,645,944.00	171,210,538.40	188,331,592.24

3.2.2 Sub Sector Development

Table 5b: Analysis of Resource Requirement versus Allocation – Development

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved Budget	REQUIREMENT				ALLOCATION	
		2021/22	2022/23	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
Vote and Vote Details xxx1	Description							
	Acquisition Of Non-Financial Assets	390,262,505	410,000,000	451,000,000	496,100,000	92,172,937	101,390,231	111,529,254
	Capital Grants To Governmental Agencies	754,673,509						
	Other Development							
	TOTAL	1,144,936,014	410,000,000	451,000,000	496,100,000	92,172,937	101,390,231	111,529,254

3.2.3 Programmes and Sub-Programmes Resource Requirement (2022/23 – 2024/25)

Table 6a: Analysis of Resource Requirement by Programmes and Sub-Programmes

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2022/2023			2023/2024			2024/2025		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1: Administration Service	31,066,000	-	31,066,000	34,172,600	-	34,172,600	37,589,860	-	37,589,860
SP 1.2: Personnel Services	110,000,000	-	110,000,000	121,000,000	-	121,000,000	133,100,000	-	133,100,000
TOTAL PROGRAMME 1	141,066,000	-	141,066,000	155,172,600	-	155,172,600	170,689,860	-	170,689,860
PROGRAMME 2: LAND USE PLANNING AND SURVEY									
Sub-Programme 2.1: Nakuru Land Use Planning	2,855,160	381,300,000	384,155,160	3,140,676	419,430,000	422,570,676	3,454,744	461,373,000	464,827,744
Sub-Programme 2.2: Land Information Management (LIMS)	8,973,360	-	8,973,360	9,870,696	-	9,870,696	10,857,766	-	10,857,766
Sub-Programme 2.3 Survey and Mapping	959,475	-	959,475	1,055,423	-	1,055,423	1,160,965	-	1,160,965
Sub-Programme 2.4 Urban Planning and Development	1,923,305	-	1,923,305	2,115,636	-	2,115,636	2,327,199	-	2,327,199
Sub-Programme 2.5 Surveying of Urban Centres	1,631,520	-	1,631,520	1,794,672	-	1,794,672	1,974,139	-	1,974,139
Sub-Programme 2.6 Surveying of County Estate and facilitation of Lease processing	2,651,220	-	2,651,220	2,916,342	-	2,916,342	3,207,976	-	3,207,976
Sub-Programme 2.7 Establishment of a survey Centre and Mapping Centre's	1,835,460	-	1,835,460	2,019,006	-	2,019,006	2,220,907	-	2,220,907
TOTAL PROGRAMME 2	20,829,500	381,300,000	402,129,500	22,912,450	419,430,000	442,342,450	25,203,695	461,373,000	486,576,695
PROGRAMME 3: DEVELOPMENT AND MANAGEMENT OF HOUSING									
Sub-Programme 3.1: Development of County Housing	5,385,300	-	5,385,300	5,923,830	-	5,923,830	6,516,213	-	6,516,213
Sub-Programme 3.2: Housing Technology	2,719,200	13,776,000	16,495,200	2,991,120	15,153,600	18,144,720	3,290,232	16,668,960	19,959,192
Sub-Programme 3.3 Development of Housing Infrastructure	-	14,924,000	14,924,000	-	16,416,400	16,416,400	-	18,058,040	18,058,040
TOTAL PROGRAMME 3	8,104,500	28,700,000	36,804,500	8,914,950	31,570,000	40,484,950	9,806,445	34,727,000	44,533,445
TOTAL VOTE	170,000,000	410,000,000	580,000,000	187,000,000	451,000,000	638,000,000	205,700,000	496,100,000	701,800,000

3.2.4 Programmes and Sub-Programmes Resource Allocation (2022/23 – 2024/25)

Table 6b: Analysis of Resource Allocation by Programmes and Sub-Programmes

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2022/2023			2023/2024			2024/2025		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1: Administration Service	28,637,116	-	28,637,116	31,500,828	-	31,500,828	34,650,911	-	34,650,911
SP 1.2: Personnel Services	100,399,006	-	100,399,006	110,438,907	-	110,438,907	121,482,797	-	121,482,797
TOTAL PROGRAMME 1	129,036,122	-	129,036,122	141,939,735	-	141,939,735	156,133,708	-	156,133,708
PROGRAMME 2: LAND USE PLANNING AND SURVEY									
Sub-Programme 2.1: Nakuru Land Use Planning	2,669,418	85,720,831	88,390,250	2,936,360	94,292,915	97,229,275	3,229,996	103,722,206	106,952,202
Sub-Programme 2.2: Land Information Management (LIMS)	8,389,601	-	8,389,601	9,228,561	-	9,228,561	10,151,417	-	10,151,417
Sub-Programme 2.3 Survey and Mapping	860,601	-	860,601	946,661	-	946,661	1,041,327	-	1,041,327
Sub-Programme 2.4 Urban Planning and Development	1,724,169	-	1,724,169	1,896,586	-	1,896,586	2,086,245	-	2,086,245
Sub-Programme 2.5 Surveying of Urban Centres	1,525,382	-	1,525,382	1,677,920	-	1,677,920	1,845,712	-	1,845,712
Sub-Programme 2.6 Surveying of County Estate and facilitation of Lease processing	2,478,746	-	2,478,746	2,726,620	-	2,726,620	2,999,282	-	2,999,282
Sub-Programme 2.7 Establishment of a survey Centre and Mapping Centre's	1,716,055	-	1,716,055	1,887,660	-	1,887,660	2,076,426	-	2,076,426
TOTAL PROGRAMME 2	19,363,972	85,720,831	105,084,803	21,300,369	94,292,915	115,593,283	23,430,406	103,722,206	127,152,612
PROGRAMME 3: DEVELOPMENT AND MANAGEMENT OF HOUSING									
Sub-Programme 3.1: Development of County Housing	4,703,547	-	4,703,547	5,173,901	-	5,173,901	5,691,291	-	5,691,291

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2022/2023			2023/2024			2024/2025		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 3.2: Housing Technology	2,542,303	3,097,011	5,639,314	2,796,534	3,406,712	6,203,245	3,076,187	3,747,383	6,823,570
Sub-Programme 3.3 Development of Housing Infrastructure	-	3,355,095	3,355,095	-	3,690,604	3,690,604	-	4,059,665	4,059,665
TOTAL PROGRAMME 3	7,245,850	6,452,106	13,697,956	7,970,435	7,097,316	15,067,751	8,767,478	7,807,048	16,574,526
TOTAL VOTE	155,645,944	92,172,937	247,818,881	171,210,538	101,390,231	272,600,769	188,331,592	111,529,254	299,860,846

3.2.5 Programmes and Sub-Programmes Economic classification.

Table 7: Programme and Sub-Programmes Allocation by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
Compensation Of Employees	108,000,000	118,800,000	130,680,000	98,532,666	108,385,933	119,224,526
Use Of Goods And Services	29,458,000	32,403,800	35,644,180	27,541,619	30,295,781	33,325,359
Interest Payments						
Current grants and other transfers		-	-			
Social Benefits	2,000,000	2,200,000	2,420,000	1,866,340	2,052,974	2,258,271
Acquisition of Non Financial Assets	1,608,000	1,768,800	1,945,680	1,095,498	1,205,047	1,325,552
Acquisition of Financial Assets						
Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 1	141,066,000	155,172,600	170,689,860	129,036,122	141,939,735	156,133,708
SP 1.1: Administration Service						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	29,458,000	32,403,800	35,644,180	27,541,619	30,295,781	33,325,359
Interest Payments						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Current grants and other transfers						
Social Benefits						
Acquisition of Non Financial Assets	1,608,000	1,768,800	1,945,680	1,095,498	1,205,047	1,325,552
Acquisition of Financial Assets						
Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 1.1	31,066,000	34,172,600	37,589,860	28,637,116	31,500,828	34,650,911
SP 1.2: Personnel Services						
Current Expenditure:						
Compensation Of Employees	108,000,000	118,800,000	130,680,000	98,532,666	110,356,586	121,392,244
Use Of Goods And Services						
Interest Payments						
Current grants and other transfers						
Social Benefits	2,000,000	2,200,000	2,420,000	1,866,340	2,052,974	2,258,271
Acquisition of Non Financial Assets						
Acquisition of Financial Assets						
Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 1.2	110,000,000	121,000,000	133,100,000	100,399,006	112,409,560	123,650,516
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	20,394,000	22,433,400	24,676,740	19,067,275	20,974,002	23,071,402
Interest Payments						
Current grants and other transfers						
Social Benefits						
Acquisition of Non Financial Assets	435,500	479,050	526,955	296,697	326,367	359,004
Acquisition of Financial Assets						
Disposal of Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Expenditure						
Non-Financial Assets	381,300,000	419,430,000	461,373,000	85,720,831	94,292,915	103,722,206
Capital Transfers To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 2	402,129,500	442,342,450	486,576,695	105,084,803	115,593,283	127,152,612
SP 2.1: Nakuru County Land Use Planning						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	2,855,160	3,140,676	3,454,744	2,669,418	2,936,360	3,229,996
Interest Payments						
Current grants and other transfers						
Social Benefits						
Acquisition of Non Financial Assets						
Acquisition of Financial Assets						
Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	381,300,000	419,430,000	461,373,000	85,720,831	94,292,915	103,722,206
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.1	384,155,160	422,570,676	464,827,744	88,390,250	97,229,275	106,952,202
SP 2.2: Land Information Management (LIMS)						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	8,973,360	9,870,696	10,857,766	8,389,601	9,228,561	10,151,417
Interest Payments						
Current grants and other transfers						
Social Benefits						
Acquisition of Non Financial Assets						
Acquisition of Financial Assets						
Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.2	8,973,360	9,870,696	10,857,766	8,389,601	9,228,561	10,151,417

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
SP 2.3: Survey and Mapping						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	815,760	897,336	987,070	762,691	838,960	922,856
Interest Payments						
Current grants and other transfers						
Social Benefits						
Acquisition of Non Financial Assets	143,715	158,087	173,895	97,910	107,701	118,471
Acquisition of Financial Assets						
Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.3	959,475	1,055,423	1,160,965	860,601	946,661	1,041,327
SP 2.4: Urban Planning and Development						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	1,631,520	1,794,672	1,974,139	1,525,382	1,677,920	1,845,712
Interest Payments						
Current grants and other transfers						
Social Benefits						
Acquisition of Non Financial Assets	291,785	320,964	353,060	198,787	218,666	240,532
Acquisition of Financial Assets						
Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.4	1,923,305	2,115,636	2,327,199	1,724,169	1,896,586	2,086,245
SP 2.5: Surveying of Urban Centres						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	1,631,520	1,794,672	1,974,139	1,525,382	1,677,920	1,845,712
Interest Payments						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Current grants and other transfers						
Social Benefits						
Acquisition of Non Financial Assets						
Acquisition of Financial Assets						
Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.5	1,631,520	1,794,672	1,974,139	1,525,382	1,677,920	1,845,712
SP 2.6: Surveying of County Estate and facilitation of Lease processing						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	2,651,220	2,916,342	3,207,976	2,478,746	2,726,620	2,999,282
Interest Payments						
Current grants and other transfers						
Social Benefits						
Acquisition of Non Financial Assets						
Acquisition of Financial Assets						
Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.6	2,651,220	2,916,342	3,207,976	2,478,746	2,726,620	2,999,282
2.7 Establishment of a survey Centre and Mapping Centre's						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	1,835,460	2,019,006	2,220,907	1,716,055	1,887,660	2,076,426
Interest Payments						
Current grants and other transfers						
Social Benefits						
Acquisition of Non Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Acquisition of Financial Assets						
Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.7	1,835,460	2,019,006	2,220,907	1,716,055	1,887,660	2,076,426
PROGRAMME 3: DEVELOPMENT AND MANAGEMENT OF HOUSING						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	6,798,000	7,477,800	8,225,580	6,355,758	6,991,334	7,690,467
Interest Payments						
Current grants and other transfers						
Social Benefits						
Acquisition of Non Financial Assets	1,306,500	1,437,150	1,580,865	890,092	979,101	1,077,011
Acquisition of Financial Assets						
Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	28,700,000	31,570,000	34,727,000	6,452,106	7,097,316	7,807,048
Capital Transfers To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 3	36,804,500	40,484,950	44,533,445	13,697,956	15,067,751	16,574,526
SP 3.1: Development of County Housing						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	4,078,800	4,486,680	4,935,348	3,813,455	4,194,800	4,614,280
Interest Payments						
Current grants and other transfers						
Social Benefits						
Acquisition of Non Financial Assets	1,306,500	1,437,150	1,580,865	890,092	979,101	1,077,011
Acquisition of Financial Assets						
Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Development						
SUB TOTAL SP 3.1	5,385,300	5,923,830	6,516,213	4,703,547	5,173,901	5,691,291
SP 3.2: Housing Technology						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	2,719,200	2,991,120	3,290,232	2,542,303	2,796,534	3,076,187
Interest Payments						
Current grants and other transfers						
Social Benefits						
Acquisition of Non Financial Assets						
Acquisition of Financial Assets						
Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	13,776,000	15,153,600	16,668,960	3,097,011	3,406,712	3,747,383
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 3.2	16,495,200	18,144,720	19,959,192	5,639,314	6,203,245	6,823,570
SP 3.3: Development of Housing infrastructure						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services						
Interest Payments						
Current grants and other transfers						
Social Benefits						
Acquisition of Non Financial Assets						
Acquisition of Financial Assets						
Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	14,924,000	16,416,400	18,058,040	3,355,095	3,690,604	4,059,665
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 3.3	14,924,000	16,416,400	18,058,040	3,355,095	3,690,604	4,059,665
TOTAL VOTE	580,000,000	638,000,000	701,800,000	247,818,881	272,600,769	299,860,846

3.3 Resource Allocation Criteria

The subsector endeavors to allocate resources to priority programmes that have the potential to improve the lives of Nakuru County residents. To actualize this, the following general principles guide this process:

1. Conformity to the Kenya Vision 2030.
2. Conformity to medium term plan III (MTP 2018-2022) and the big Four Agenda.
3. Conformity to County Integrated Development Plan (CIDP 2018-2022) and Governor's manifesto (2018-2022)
4. Nakuru County Revenue Allocation Act 2018.
5. PFM (County Government) Regulations 2015.
6. Expected outcomes and outputs from the programme.
7. Cost effectiveness and sustainability of the programme.
8. Recommendations of the CIDP Mid-Term Review 2020.
9. Ongoing project.

The recurrent resource ceiling has been shared between personal emoluments, use of goods and services and other recurrent expenditures. The development resource ceiling has been dedicated to the acquisition of non-financial assets.

CHAPTER 4

4.0 Cross-Sector Linkages

The performance of the Lands Housing and Physical Planning subsector is dependent on linkages with other sectors within the County. The subsector is a key driver in achievement of food security and affordable housing plans as envisioned in the medium-term plan III and the Big Four Agenda. Given that land is the primary resource upon which a majority of socio-economic activities are undertaken, it is important that a multisectoral approach is adopted both in formulation and implementation of plans and legislations that guide the subsector. The linkages with other sectors are highlighted below:

Sector	Department	Linkages
Public Administration National/International Relations	Office of the Governor and Deputy Governor	<ul style="list-style-type: none">• Organize stakeholder meetings;• Sensitization of public on development programmes.• Provide program coordination.
	County Public Service Board	<ul style="list-style-type: none">• Recruitment of staff• Promotion of staff
	Finance and Economic Planning	<ul style="list-style-type: none">• Budgetary provisions• Disbursement of funds• Financial and budgetary policies
	Public Service, Training & Devolution	<ul style="list-style-type: none">• Provision of training opportunities.• Staff welfare• Policy formulation• Enforcement support
	County Assembly	<ul style="list-style-type: none">• Enactment of bills• Approval of budgets• Approval of physical development plans• Oversight

Sector	Department	Linkages
	Nakuru Municipal Board	<ul style="list-style-type: none"> • Coordinate proper planning of Nakuru municipality
	Naivasha Municipal Board	<ul style="list-style-type: none"> • Coordinate proper planning of Naivasha municipality
Agriculture Rural and Urban Development	Agriculture, Livestock and Fisheries	<ul style="list-style-type: none"> • Proper usage of land for agricultural activities
General Economic and Commercial Affairs	Trade, Industry, Marketing and Tourism	<ul style="list-style-type: none"> • Identify spaces for investment in economic and commercial activities • Operationalize the investment plan contained in the County Spatial Plan
Energy, Infrastructure and ICT	Roads, Public Works and Transport	<ul style="list-style-type: none"> • Identification and provision of space through planning and mapping for implementation of respective sector programmes and projects • Consultancy service in documentation of projects
	ICT and E-Government	<ul style="list-style-type: none"> • Provision of technical support
Environment Protection, Water and Natural Resources	Water, Environment, Energy and Natural Resources	<ul style="list-style-type: none"> • Preparation and gazettelement of environmental plans • Implementation of environmental plans • Monitoring and evaluation of environmental impacts and audits
Health	Health Services	<ul style="list-style-type: none"> • Provision of Habitable/Conducive living areas as well as Identification and provision of space through planning and mapping

Sector	Department	Linkages
		<ul style="list-style-type: none"> • Participation in the Development control process
Education	Early childhood education	<ul style="list-style-type: none"> • Participation in planning
	Vocational Training	<ul style="list-style-type: none"> • Impart knowledge and skills • Participation in planning
Social Protection, Culture and Recreation	Youth and Sports	<ul style="list-style-type: none"> • Socialization and re-socialization. • Talent Nurturing
	Culture Gender and Social Services	<ul style="list-style-type: none"> • Provision of recreational and protection of cultural facilities • Mainstreaming social impact assessment measures for vulnerable groups in sector programmes/projects.

CHAPTER 5

5.0 Emerging Issues and Challenges

Optimal resource management and utilization by Nakuru county Government is key in achieving a sustainable economy. This requires a well-coordinated development approach that is flexible to new developments that emerge on a daily basis. A proper response mechanism is also necessary to ensure that any adverse effects on the economy are addressed in good time.

5.1 Emerging Issues

The following are the emerging issues that have been experienced during the operations of the subsector:

a. Covid-19 Pandemic

The outbreak of COVID-19 and the ensuing lockdowns among other safety measures put in place by the National Government slowed down the implementation of various projects in the subsector. Surprisingly, the number of development applications received increased as a result of increased construction activities within the county.

b. Climate Change

The growing unpredictability of weather patterns as a result of climate change continues to affect subsector activities given that various interventions are required to address this issue. For instance, the rising sea levels nationwide and in Lakes within Nakuru County necessitates a review of all riparian land reserves.

c. Technological Advancements

Given that growing demand for automation of services and digitization of records the subsector has prioritized the implementation of the Lands information management system (LIMS) to enhance delivery of services within the county.

d. Growth of Public private partnerships.

Public private partnerships have continued to prove that they are viable options in accelerating development programs and achievement of subsector objectives. To this end, the subsector will continue to engage likeminded partners who can help achieve the overall goals and mandate.

e. Big Four agenda on Housing

The subsector has prioritized the achievement of Affordable Housing dream as envisioned in the National Big Four Agenda on Housing. Currently, an affordable housing project seeking to build 2,300 housing units in Naivasha is underway through a public private partnership.

5.2 Challenges

The Lands Housing and Physical Planning Subsector continues to face various challenges in the implementation of its mandate. These include;

i. Outdated policy and legal frameworks

The subsector has made major strides in effecting various legal and policy frameworks to guide land use planning and development. However various legislations still remain outdated and inconsistent with the constitution.

ii. Inadequate Staff

Currently, the subsector has inadequate technical staff such as valuers, planners, surveyors and development control officers and this hampers effective service delivery.

iii. Lack of Land ownership documents

Given the critical role the subsector plays in acquiring land parcels for various multisector projects, lack of land ownership documents among various land owners continues to derail progress and actualization on many development initiatives.

iv. Urban sprawl and Proliferation of informal settlements

There has been an increase in low density settlements in the outskirts of major towns such as Nakuru and Naivasha which calls for proper land use planning and enforcement of laws. The increase in informal settlements in major towns is another challenge that the subsector is keen on in order to arrest the situation and avert future housing problems.

v. Rural Urban migration

The County continues to experience high level of rural urban migration as people seek economic opportunities in major towns. As a result, there is growing pressure on the existing land infrastructure such as drainage, sewerage and housing systems.

vi. Limited public awareness on land policy, laws and regulation

Members of the public continue to flout various land use planning or development laws as a result of limited knowledge of the same.

vii. Poor organizational structure

Operational hurdles caused by poor organizational structures hamper the effective delivery of services. For example, Officers responsible for collection of revenues attributed to the Agriculture, Rural and Urban Development sector are based in other sectors and hence not directly answerable to the subsector. It is thus difficult for the subsector to put in place necessary measures to improve revenue collection.

viii. Encroachment on public spaces

Encroachment of public land has been a challenge to the development of Nakuru County because it inhibits the effective delivery of services to the public.

ix. Non-Compatibility of LIMS with the CIFOMS revenue System

The Subsector has procured the Land Information Management System an online platform for processing development applications such as building plans but it is yet to be connected to the CIFOMS revenue system.

x. Interference in management of County Estates

There is undue interference in management of county housing estates leading to reduced revenue from rent.

xi. Delays in approval of the County Land Management Bill and the Nakuru County Housing Estates Tenancy and Management Bill

The two Bills have been pending at the County Assembly.

CHAPTER 6

6.0 Conclusion

The sub sector plays an important role in the implementation of social economic projects within the county. It directly impacts the realization of affordable housing dream as envisioned in the big four agenda. It is also a key player in the achievement of sustainable development goals and the Vision 2030 which seeks to achieve an economic growth rate of 10 percent in Kenya.

In the period under review, the subsector has registered great strides in the achievement of its objectives. These include preparation of the county spatial plan, valuation roll and Land information Management system for guiding infrastructure and service investments, rehabilitation of over 617 housing units and issuance of approximately 70,000 title deeds to members in conjunction with the National government. The subsector continues to spread alternative building materials technology to all sub-counties by building ABMT centers, equipping them and also training people on how to use the technology. Most importantly the subsector has prioritized training of its staff to ensure that they are well equipped to deliver on their duties.

The success of the subsector's programmes highly depends on the partnerships and synergies with other sectors. It is important that a multisectoral approach is adopted to address challenges affecting development projects such as covid-19 pandemic and climate change among other emerging issues. Issues dealing with inadequate budgetary provisions and delayed disbursement of funds should also be firmly sorted out to avoid delays in project implementation. Delays in approval of spatial plan and valuation roll are costing the county millions in lost revenue. The plans should be approved in good time to avoid loss of revenue as well as poor service delivery. Public private partnerships are also key in the success of subsector operations as they help bridge the budget deficits experienced. They should thus be encouraged and accorded the necessary technical support.

Such measures will not only harness the gains made so far but they will also ensure efficiency in the management and execution of future programmes of the subsector.

CHAPTER 7

7.0 Recommendations

In view of the emerging issues and challenges the sub sector recommends the following measure to promote quality service delivery to the public and other stakeholders and effective implementation of sub sector Programmes.

- Recruitment and deployment of more technical staffs (valuer, surveyors, building inspectors and development control officers) to make devolution a reality hence improve on service delivery.
- Effective monitoring and evaluation of projects/ programmes.
- Stronger intersectoral collaboration to avoid duplication of activities.
- Extension of training services to both members of the county assembly and other county government staff particularly on land and planning matters.
- Enhancement of Public Private Partnership (PPP). The subsector recommends the fast tracking of the PPP institutional arrangements to provide framework for structural collaboration in service delivery and complementarities.
- Public awareness drive on land policy, laws and regulations.
- Streamlining of the procurement processes to enhance efficiency
- Enactment of Nakuru County Housing Estates, Tenancy and Management Bill at the County Assembly and other requisite laws and adoption of necessary institutional frameworks to empower the department in its work e.g. spatial plan, valuation roll.
- Provision of budgetary allocation for emerging issues/programs
- More feasibility studies to ensure critical information is available in the project delivery process.
- Budgetary allocation for proper maintenance of infrastructural developments especially KUSP projects.
- Increased automation of services to save on paper as well as enhance efficiency

These recommendations will effectively improve service delivery and ultimately enhance the socioeconomic welfare of Nakuru County.

REFERENCES

- Annual Development Plan 2018/2019/2020/2021/2022/2023
- Approved budget 2018/2019– 2020/2021
- County Budget Review & Outlook Paper 2018, 2019,2020,2021
- County Fiscal Strategy Paper 2018, 2019, 2020
- County Government Act 2012
- County Integrated Development Plan 2018-2022.
- Financial statement for FY 2018/19-2020/2021
- Kenya Vision 2030.
- Medium Term Expenditure Framework Budget 2020/21-.2022/23
- The Kenya Constitution 2010.
- The Public Finance Management Act 2012.
- Urban Areas and Cities Act 2015

APPENDIX 1

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2018/19-2020/21)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
PROGRAMME: LAND USE PLANNING AND SURVEY							
ONGOING CONDITIONAL GRANT							
Conditional Fund -Kenya Urban Support Project (KUSP) - as per breakdown below	Naivasha						
Construction of Roads in Industrial Area, Site & Service and Kabati (Naivasha UDG)	Naivasha	12/04/2019	2019	420	100,067,852	98%	- Ease of movement
Partial construction of Naivasha market (Naivasha UDG)	Naivasha	29/07/2019	2019	31,632,333	123,620,349	45%	-Market infrastructure and hygiene
Supervision of Naivasha market in Naivasha municipality	Naivasha	2018/19	2019	3,500,000	3,500,000	80%	Market infrastructure and hygiene
Supervision of roads and drainage works in Naivasha Municipality (Naivasha UDG)	Naivasha	08/08/2019	2019	1,500,000	2,248,202	10%	-Ease of movement
Consultancy services to carry out environmental and social impact for KUSP (Nakuru UDG)	Nakuru	07/06/2019	2019	201,040	1,823,114	50%	Public safety
Supervision of roads and drainage works in Nakuru Municipality (Nakuru UDG)	Nakuru	08/08/2019	2019	3,000,000	4,246,521	40%	Ease of movement
Construction of fire station at Nakuru Old Town Hall (Nakuru UDG)	Nakuru	19/07/2019	2019	63,529,252	118,036,109	75%	-Efficiency of response to fire emergencies
Supervision of Nakuru CBD Fire station	Nakuru	2018/19	2019	5,983,815	5,983,815	60%	-Efficiency of response to fire emergencies
Construction of a new stadium at the existing Afraha Stadium - Phase 1 (Nakuru UDG)	Nakuru	2018/19	2019	303,924,500	303,924,500	20%	Quality of sporting facilities
Purchase of fire engines for disaster management	Nakuru	2018/19	2019	34,400,000	113,500,000	60%	Efficiency of response to fire emergencies

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Construction of 3.6km storm water drainage in Kiamurogia and Mombasa & Kipkelion roads (Nakuru UDG)	Nakuru	12/04/2019	2019	7,002,149	63,974,870	85%	Quality of drainage system
SUB TOTAL CONDITIONAL				454,673,509	840,925,332		
ONGOING PROJECTS							
Survey and mapping (titling of land)	HQ	2018/19	2018/19	-	1,109,790	100%	Physical planning
Survey and mapping (titling of land)	HQ	2018/19	2018/19	-	2,880,780	100%	Physical planning
Survey and mapping (titling of land)	HQ	2018/19	2018/19	-	672,800	100%	Physical planning
Survey and mapping (titling of land)	HQ	2018/19	2018/19	12,991,330	12,991,330	75%	Physical planning
planning of urban centres (Various centres)	HQ	2018/19	2018/19	1,688,125	20,428,585	90%	Physical planning
Development of Urban centres (Various centres)	HQ	2018/19	2018/19	-	19,500,000	90%	Physical planning
Development of housing infrastructure	HQ	2018/19	2018/19	1,982,368	8,009,186	100%	Quality housing conditions
Surveying of trading centres	HQ	2019/20	2019/20	18,895,710	18,895,710	75%	Physical planning
Purchase of land for a Market in Kamara	HQ	2019/20	2019/20	12,500,000	12,500,000	15%	Ease of trade
survey, valuation, mapping and conveyancing cost	Bahati	2019/20	2019/20	1,580,000	1,580,000	10%	Physical planning
Purchase of land for Ahero Market	Bahati	2019/20	2019/20	5,200,000	5,200,000	10%	Ease of trade
purchase of land for Wanyororo market	Bahati	2019/20	2019/20	5,200,000	5,200,000	15%	Ease of trade
purchase of land for lanet umoa health centre	Lanet/Umoja	2019/20	2019/20	3,015,405	23,015,405	60%	Quality health services
Purchase of public slaughter house land.	Gilgil	2019/20	2019/20	-	2,000,000	100%	Ease of trade
Purchase of land for Water project at Pangani Network	Amalo	2019/20	2019/20	578,966	578,966	10%	Access to water

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Purchase of land for Kapsoyo ECDE	Amalo	2019/20	2019/20	1,000,000	1,000,000	15%	Access to education
Purchase land for Karunga ECDE	Elburgon	2019/20	2019/20	1,000,000	1,000,000	15%	Access to education
Purchase land for Saptet tagat road	Elburgon	2019/20	2019/20	1,000,000	1,000,000	15%	Ease of movement
Purchase of land for road bypass turi center	Turi	2019/20	2019/20	400,000	400,000	10%	Ease of movement
Purchase of land for road network at kiagwaci	Turi	2019/20	2019/20	500,000	500,000	15%	Ease of movement
construction of a wall at kambi somali and installation of two gates	Biashara-Nakuru	2019/20	2019/20	900,000	900,000	5%	Public safety
Purchase of land for public use in upper kaptembwo	Kaptembwo	2019/20	2019/20	8,000,000	8,000,000	20%	Ease of movement
Purchase of land for establishment of a Dispensary in Rhonda	Rhonda	2018/19	2019/20	10,000,000	10,000,000	15%	Quality health services
Purchase of land for installation of water tank	Kihingo	2019/20	2019/20	485,000	500,000	100%	Access to water
Acquisition of land for ECD Centre-kahuho mwisho	Mau Narok	2019/20	2019/20	2,520,000	2,520,000	15%	Access to education
Buying of land for the construction of a tank in lower piave	Njoro	2019/20	2019/20	-	800,000	100%	Access to water
Purchase of market land at Mang'u	Menengai West	2019/20	2019/20	5,000,000	5,000,000	20%	Ease of trade
Purchase of land for water tank project in lelechwet	Mosop	2019/20	2019/20	500,000	500,000	15%	Access to water
Purchase of land for Arus Dispensary	Solai	2019/20	2019/20	800,000	1,200,000	100%	Quality health services
Purchase of land for a Road connecting tetu and KijabeTetu	Subukia	2019/20	2019/20	-	1,000,000	100%	Ease of movement
Purchase of plot for Araki water projects	Subukia	2019/20	2019/20	-	650,000	100%	Access to water

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
purchase of Land for Road connecting miroreni and subukia valley	Subukia	2019/20	2019/20	-	550,000	100%	Ease of movement
Purchase of one plot of land for construction of a tank for tetu kirima borehole	Subukia	2019/20	2019/20	650,000	650,000	15%	Access to water
Fencing of pipeline county land in Eburru-Baruk ward	Eburru Mbaruk	2020/21	2020/21	6,000,000	6000000	10%	Public safety
Renovation of County Houses in Kivumbini Ward	Kivumbini	2020/21	2020/21	-	999,920	100%	Quality housing conditions
Renovation of County Houses in Viwandani Ward	Viwandani	2020/21	2020/21	-	2,996,976	100%	Quality housing conditions
Renovation of County Houses in Flamingo Ward	Flamingo	2020/21	2020/21	-	2,198,200	100%	Quality housing conditions
Renovation of County Houses in Flamingo Ward	Flamingo	2020/21	2020/21	-	2,996,976	100%	Quality housing conditions
Renovation of County Houses in Molo ward	Molo	2020/21	2020/21	2,835,191	2,835,191	30%	Quality housing conditions
Renovation of County Houses in Biashara Ward	Biashara ward	2020/21	2020/21	3,596,155	3,596,155	30%	Quality housing conditions
Construction of Alternative Building Materials and Training Centre at Kware Polytechnic	Kware, Rongai	2020/21	2020/21	2,460,322	2500000	60%	Quality housing conditions
Construction of Alternative Building Materials and Training Centre at Lare Polytechnic	Lare, Njoroi	2020/21	2020/21	2,533,678	2500000	20%	Quality housing conditions
Purchase of Land for Maili Kumi Trade Market	Bahati	2020/21	2020/21	5,400,000	5,400,000	15%	Ease of trade
Purchase of land for githioro hospital staffs and other offices	Dundori	2020/21	2020/21	2,000,000	2,000,000	10%	Quality public health services
Fencing of muwa community land	Lanet/Umoja	2020/21	2020/21	700,000	700,000	10%	Public safety
Purchase of land for Tarembeta borehole	Malewa West	2020/21	2020/21	2,500,000	3,000,000	20%	Access to water
Purchase of land for milk cooling plant in kiptagich	Kiptagich	2020/21	2020/21	735,956	735,956	20%	Value addition to farm production

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Buying of land for naivasha east value additional factory	Naivasha East	2020/21	2020/21	3,500,000	3,500,000	15%	Value addition to farm production
Purchase of Land (1 acre) for Sossion ECD	Naivasha East	2020/21	2020/21	2,500,000	2,500,000	15%	Access to education
Re-roofing of kimathi estate county houses	Flamingo	2020/21	2020/21	950,000	1,000,000	25%	Quality housing conditions
Re-roofing of flamingo estate county houses(section 3)	Flamingo	2020/21	2020/21	850,000	1,000,000	25%	Quality housing conditions
Reroofing of flamingo estate	Flamingo	2020/21	2020/21	1,500,000	1,500,000	10%	Quality housing conditions
Baharini 1 Estate Re-roofing	Kivumbini	2020/21	2020/21	1,500,000	1,500,000	10%	Quality housing conditions
Reroofing of Baharini I &II estate	Kivumbini	2020/21	2020/21	3,688,500	3,793,570	20%	Quality housing conditions
Reroofing of Baharini 1 estate	Kivumbini	2020/21	2020/21	1,200,000	1,500,000	20%	Quality housing conditions
Reroofing of Baharini 2 estate	Kivumbini	2020/21	2020/21	1,100,000	1,500,000	20%	Quality housing conditions
Reroofing of Kaloleni A estate	Kivumbini	2020/21	2020/21	1,925,746	2,000,000	20%	Quality housing conditions
Purchase of land for Kiratina ECDE	Menengai	2020/21	2020/21	6,000,000	6,000,000	15%	Access to education
Purchase of land for kelelwet borehole land	Barut	2020/21	2020/21	600,000	600,000	15%	Access to water
Purchase of additional land for construction of Vocational Training Centre	Kaptembwo	2020/21	2020/21	4,000,000	4,000,000	15%	Access to education
Completion of Land purchase for access road at sumeek atebwo road	Mosop	2020/21	2020/21	1,000,000	1,000,000	20%	Ease of movement

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Buying of arus dispensary land	Solai	2020/21	2020/21	-	1,000,000	100%	Quality health services
Purchase of Ndungiri market land	Kabazi	2020/21	2020/21	1,000,000	1,000,000	15%	Ease of trade
purchase of land for Ndungiri hospital	Kabazi	2020/21	2020/21	5,000,000	5,000,000	15%	Quality health services
SUB TOTAL				161,462,452	247,585,496		
TOTAL				616,135,961	1,088,510,828		

APPENDIX 2

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2013/14 – 2020/2021) CURRENTLY IN THE FY2021/22 BUDGET

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS (ONGOING/ ABANDONED)
PROGRAMME: LAND USE PLANNING AND SURVEY								
ONGOING CONDITIONAL GRANT								
Construction of Roads in Industrial Area, Site & Service and Kabati (Naivasha UDG)	Naivasha	12/04/2019	420	100,067,852	100,067,432	98%	- Ease of movement	Ongoing
Partial construction of Naivasha market (Naivasha UDG)	Naivasha	29/07/2019	31,632,333	123,620,349	91,988,016	45%	-Market infrastructure and hygiene	Ongoing
Supervision of Naivasha market in Naivasha Municipality (Naivasha UDG)	Naivasha	2018/19	3,500,000	3,500,000	-	80%	Market infrastructure and hygiene	Ongoing
Supervision of roads and drainage works in Naivasha Municipality (Naivasha UDG)	Naivasha	08/08/2019	1,500,000	2,248,202	748,202	10%	-Ease of movement	Ongoing
Consultancy services to carry out environmental and social impact for KUSP (Nakuru UDG)	Nakuru	07/06/2019	201,040	1,823,114	1,622,074	50%	Public safety	Ongoing
Supervision of roads and drainage works in Nakuru Municipality (Nakuru UDG)	Nakuru	08/08/2019	3,000,000	4,246,521	1,246,521	40%	Ease of movement	Ongoing
Construction of fire station at Nakuru Old Town Hall (Nakuru UDG)	Nakuru	19/07/2019	63,529,252	118,036,109	54,506,857	75%	-Efficiency of response to fire emergencies	Ongoing
Supervision of Nakuru CBD Fire station	Nakuru	2018/19	5,983,815	5,983,815		60%	-Efficiency of response to fire emergencies	Ongoing
Construction of a new stadium at the existing Afraha Stadium -Phase 1 (Nakuru UDG)	Nakuru	2018/19	303,924,500	303,924,500	-	20%	Quality of sporting facilities	Ongoing

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS (ONGOING/ ABANDONED)
Purchase of fire engines for Disaster Management	Nakuru	2018/19	34,400,000	113,500,000	79,100,000	60%	Efficiency of response to fire emergencies	Ongoing
Construction of 3.6km storm water drainage in Kiamurogia and Mombasa & Kipkelion roads (Nakuru UDG)	Nakuru	12/04/2019	7,002,149	63,974,870	56,972,721	85%	Quality of drainage system	Ongoing
SUB TOTAL CONDITIONAL			454,673,509	840,925,332	386,251,823			
ONGOING PROJECTS								
Programme: Land Use Planning and Survey								
Sub Programme: Nakuru County Land use plan								
Fencing Of Pipeline County Land	Pipeline	2020/21	6,000,000	6,000,000	-		Public safety	Ongoing
Renovation Of County Houses in Molo Ward	Molo	2020/21	2,835,191	2,835,191			Quality of housing	Ongoing
Renovation Of County Houses in Biashara Ward	Biashara Ward	2020/21	3,596,155	3,596,155			Quality of housing	Ongoing
Construction Of Alternative Building Materials And Training Centre At Kware Polytechnic	Kware, Rongai	2020/21	2,460,322	2,460,322		60%	Quality of housing	Ongoing
Construction Of Alternative Building Materials And Training Centre At Lare Polytechnic	Lare, Njoro	2020/21	2,533,678	2,533,678		20%	Quality of housing	Ongoing
Surveying Of Trading Centres	HQ	2019/20	18,895,710	18,895,710		75%	Ease of trade	Ongoing
Purchase Of Land For A Market In Kamara	Kamara, Kuresoi North	2019/20	12,500,000	12,500,000			Ease of trade	Ongoing
Survey And Mapping (Titling Of Land)	HQ	2018/19	12,991,330	12,991,330		75%	Land ownership	Ongoing
Planning Of Urban Centres	HQ	2018/19	20,428,585	1,688,125		90%	Development control	Ongoing
Development Of Housing Infrastructure	HQ	2018/19	8,009,186	1,982,368		100%	Quality of housing	Ongoing

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS (ONGOING/ ABANDONED)
Kihingo Market - Purchase Of Market Land For Kihingo Community	Njoro	2015/16	5,500,000	5,500,000		30%	Ease of trade	Ongoing
Establishment Of G.I.S Laboratory (Land Information Management (LIMS))	HQ	2014/15	4,244,495	4,244,495		80%	Digitisation of records	Ongoing
Purchase Of Land For Maili Kumi Trade Market	Bahati	2020/21	5,400,000	5,400,000		5%	Ease of trade	Ongoing
Survey, Valuation, Mapping And Conveyancing Cost	Bahati	2019/20	1,580,000	1,580,000		5%	Physical planning	Ongoing
Purchase Of Land For Ahero Market	Bahati	2019/20	5,200,000	5,200,000		20%	Ease of trade	Ongoing
Purchase Of Land For Wanyororo Market	Bahati	2019/20	5,200,000	5,200,000		20%	Ease of trade	Ongoing
Purchase Of Land For Githioro Hospital Staffs And Other Offices	Dundori	2020/21	2,000,000	2,000,000		50%	Public health	Ongoing
Fencing Of Muwa Community Land	Lanet/Umoja	2020/21	700,000	700,000		50%	Public safety	Ongoing
Purchase Of Land For Lanet Umoja Health Centre	Lanet/Umoja	2019/20	23,015,405	3,015,405	3,015,405	60%	Public health	Ongoing
Purchase Of Land For Mbombo ECDE	Elementaita	2016/17	5,500,000	5,500,000		5%	Quality of Education	Ongoing
Purchase Of Land For Tarembeta Borehole	Malewa West	2020/21	3,000,000	2,500,000		5%	Access to water	Ongoing
Purchase Of Land For Water Project At Pangani Network	Amalo	2019/20	578,966	578,966		5%	Access to water	Ongoing
Purchase Of Land For Kapsoyo ECDE	Amalo	2019/20	1,000,000	1,000,000		5%	Quality of education	Ongoing
Purchase Of Land For Milk Cooling Plant In Kiptagich	Kiptagich	2020/21	735,956	735,956		5%	Loss of income	Ongoing
Purchase Land For Karunga ECDE	Elburgon	2019/20	1,000,000	1,000,000		5%	Quality of education	Ongoing
Purchase Land For Saptet Tagat Road	Elburgon	2019/20	1,000,000	1,000,000		5%	Ease of movement	Ongoing

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS (ONGOING/ ABANDONED)
Purchase Of Land For Road Bypass Turi Center	Turi	2019/20	400,000	400,000		5%	Ease of movement	Ongoing
Purchase Of Land For Road Network At Kiagwaci	Turi	2019/20	500,000	500,000		5%	Ease of movement	Ongoing
Purchase Of Land For Turi Health Center (Land Buying)	Turi	2016/17	3,000,000	3,000,000		5%	Public health	Ongoing
Purchase Of Land For Kahuruko Community Borehole	Biashara-Naivasha	2016/17	600,000	600,000		5%	Access to water	Ongoing
Purchase Of Land For Longonot Water Project	Maa Mahiu	2016/17	800,000	800,000		5%	Access to water	Ongoing
Buying Of Land For Naivasha East Value Additional Factory	Naivasha East	2020/21	3,500,000	3,500,000		5%	Ease of business Low income	Ongoing
Purchase Of Land (1 Acre) For Sossion ECD	Naivasha East	2020/21	2,500,000	2,500,000		5%	Quality of education	Ongoing
Re-Roofing Of Kimathi Estate County Houses	Flamingo	2020/21	1,000,000	950,000		10%	Quality of housing	Ongoing
Re-Roofing Of Flamingo Estate County Houses (Section 3)	Flamingo	2020/21	1,000,000	850,000		50%	Quality of housing	Ongoing
Reroofing Of Flamingo Estate	Flamingo	2020/21	1,500,000	1,500,000		10%	Quality of housing	Ongoing
Baharini 1 Estate Re-Roofing	Kivumbini	2020/21	1,500,000	1,500,000		10%	Quality of housing	Ongoing
Reroofing Of Baharini I & II Estate	Kivumbini	2020/21	3,793,570	3,688,500		20%	Quality of housing	Ongoing
Reroofing Of Baharini 1 Estate	Kivumbini	2020/21	1,500,000	1,200,000		5%	Quality of housing	Ongoing
Reroofing Of Baharini 2 Estate	Kivumbini	2020/21	1,500,000	1,100,000		5%	Quality of housing	Ongoing
Reroofing Of Kaloleni A Estate	Kivumbini	2020/21	2,000,000	1,925,746		5%	Quality of housing	Ongoing
Purchase Of Land For Kiratina ECDE	Menengai	2020/21	6,000,000	6,000,000		5%	Quality of education	Ongoing

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Purchase Of Land For Kelelwet Borehole Land	Barut	2020/21	600,000	600,000		5%	Access to water	Ongoing
Purchase Of Land For Tachasis Market	Kapkures	2016/17	2,000,000	2,000,000		5%	Ease of trade	Ongoing
Purchase Of Land For Kapkures ECD	Kapkures	2016/17	6,000,000	6,000,000		5%	Quality of education	Ongoing
Purchase Of Additional Land For Construction Of Vocational Training Centre	Kaptembwo	2020/21	4,000,000	4,000,000		5%	Quality of education	Ongoing
Purchase Of Land For Public Use In Upper Kaptembwo	Kaptembwo	2019/20	8,000,000	8,000,000	6,000,000	80%	Public welfare	Ongoing-
Purchase Of Land For Public Utility - Resource Centre - At Sewage Village (Additional)	Kaptembwo	2016/17	2,000,000	2,000,000		5%	Public welfare	Ongoing
Purchase Of Land For Establishment Of A Dispensary In Rhonda	Rhonda	2018/19	10,000,000	10,000,000		5%	Public health	Ongoing
Purchase Of Land For Installation Of Water Tank	Kihingo	2019/20	500,000	485,000	485,000	85%	Water scarcity	Ongoing
Acquisition Of Land For ECD Centre-Kahuho Mwisho	Mau Narok	2019/20	2,520,000	2,520,000		5%	Quality of education	Ongoing
Purchase Of Market Land At Mang'u	Menengai West	2019/20	5,000,000	5,000,000		5%	Ease of trade	Ongoing
Completion Of Land Purchase For Access Road At Sumeek Atebwo Road	Mosop	2020/21	1,000,000	1,000,000		5%	Ease of movement	Ongoing
Purchase Of Land For Water Tank Project In Lelechwet	Mosop	2019/20	500,000	500,000		5%	Access to water	Ongoing
Purchase Of Land At Mulwang	Soin	2019/20	600,000	600,000		5%	Ease of trade	Ongoing
Purchase Of Land For Arus Dispensary	Solai	2019/20	1,200,000	800,000		80%	Public health	Ongoing
Purchase Of Land For Kware Kapkwen Borehole	Visoi	2017/18	700,000	700,000		5%	Access to water	Ongoing
Purchase Of Ndungiri Market Land	Kabazi	2020/21	1,000,000	1,000,000		5%	Ease of trade	Ongoing

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Purchase Of Land For Ndungiri Hospital	Kabazi	2020/21	5,000,000	5,000,000		5%	Public health	Ongoing
Purchase Of One Plot Of Land For Construction Of A Tank For Tetu Kirima Borehole	Subukia	2019/2020	650,000	650,000		5%	Access to water	Ongoing
Kirengero Water Borehole - Plot Compensation	Subukia	2016/17	1,200,000	1,200,000		5%	Access to water	Ongoing
Purchase Of Land For Public Use In Lucia Moraa Arash	Subukia	2016/17	1,400,000	1,400,000		5%	Ease of trade	Ongoing
Purchase Of Land For Igwamiti ECD	Waseges	2016/17	500,000	500,000		5%	Quality of education	Ongoing
SUB TOTAL			241,368,548	194,606,947	9,500,405			
TOTAL			696,042,057	1,035,532,279	395,752,228			

APPENDIX 3

LIST OF PARTICIPANTS

S/No	Name	Designation
1	Joseph Kiuna	County Executive Committee Member
2	Judyleah Waihenya	Chief Officer
3	Justine Mayaka Nyaroo	Senior Planner
4	Bernard Maruhi	Director Housing
5	Sammy M Nyagah	Administrator
6	Anne Wangui	Head of Accounting Unit
7	Irene Njoroge	Human Resource Officer
8	Samuel Thuo	Economist
9	Nancy Jeruto	Head of ICT
10	Robbert E. Oiti	Surveyor
11	John Kamau	Senior Housing Officer
12	Evans Otieno	Planner
13	Moses Kahiga	Surveyor