



COUNTY GOVERNMENT OF NAKURU

AGRICULTURE RURAL AND URBAN DEVELOPMENT SECTOR

LAND, HOUSING AND PHYSICAL PLANNING SUB SECTOR REPORT

MTEF 2023/2024 – 2025/2026

JANUARY 2023

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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
CECM	-	County Executive Committee Member
CIDP	-	County Integrated Development Plan
DFI	-	Development Financial Institution
ISK	-	Institute of Surveyors of Kenya
ISUDP	-	Integrated Strategic Development Plan
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 92 staff members spread out within the County headquarters in Nakuru town and various subcounty offices. The subsector draws its mandate 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 organized into seven chapters which highlight the MTEF roadmap over the review period FY 2019/20-2021/22 and the planning period FY 2023/24-2025/26. Chapter one introduces the Land Housing and Physical Planning subsector 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 2023/24, 2024/25 and 2025/26 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 2019/20 to end of FY 2021/22, great progress was made in the achievement of subsector objectives. Notably, the County spatial plan (2019-2029) was approved by the county assembly and is scheduled for official gazettelement. The Lands Information Management System is at 80 percent completion and awaits connection to the County revenue system and piloting. The dream to City Status for Nakuru Town also became a reality following the

awarding of City charter in December 2021. This new status places Nakuru as an attractive business and investment destination to both citizens and foreign investors. Reports of elevation of Gilgil and Molo Towns to municipal status were adopted by the County Assembly and municipal charters were thereafter issued in July 2022. The planning of urban centers also made progress as 35 physical development and Land Use plans were prepared and approved.

Under the housing management Programme, the uptake of alternative building materials technology recorded significant increase among residents of Nakuru County following the development of various ABMT centers in sub counties. The total number of ABMT centers established now stands at five with works ongoing for four other centers. Equipping of these centers and training of artisans on this new technology was likewise prioritized. The directorate of housing rehabilitated approximately 973 housing units in line with the National Big four agenda on housing and upgraded 1.3 kilometers of sewer line within county estates.

The Donor funded projects performed exceptionally well for the period under review. Eleven projects funded by the World Bank were rolled out and eight 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, Partial Construction of Naivasha Market Phase 1, 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.

In terms of financial performance, the subsector was able to absorb Ksh 478,222,902, Ksh 596,936,799 and Ksh 490,171,086 out of a total budget of Ksh 1,580,681,713, Ksh 1,298,280,808 and Ksh 1,298,611,907 in the financial years 2019/20, 2020/21 and 2021/22 respectively. This represents an overall absorption rate of 30 percent, 47 percent and 38 percent. The subsector absorbed Ksh 130,062,537, Ksh 117,890,824 and Ksh 125,633,902 of recurrent expenditure in

financial years 2019/20, 2020/21 and 2021/22 respectively. Development expenditure for the same period amounted to Ksh 348,160,365, Ksh 482,539,377 and Ksh 364,537,184 respectively. As at 30th June 2022, the subsector had debts totaling Ksh 103,054,503, compared to Ksh 76,117,435 in FY 2020/21 and Ksh 89,612,247 in FY 2019/20.

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 is in advanced stages of rolling 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 Land 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. The subsector therefore advocates for necessary measures to be put in place to deal with all emerging issues and challenges. The subsector notably recommends sufficient funding for its projects and programmes and effective monitoring and evaluation which 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 Affordable housing dream 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 thirty five 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 2019/20-2021/22, medium term priorities and financial plan for the MTEF period 2023/24-2025/26, 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 preparation of the county spatial plan (2019-2029), Planning of urban centers, 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 65,000 title deeds have been issued since FY 2019/20. 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 (2019-2029) 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 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.

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 Land and Physical Planning section includes:

- i. Preparation and review of spatial plans
- 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 centers
- 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 of Kenya, 2010.

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 centers
- 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 Nakuru and Naivasha municipal boards, a grant (Ksh. 1.12B for FY2018/19) under the Kenya Urban Support Program was extended to the county to operationalize the boards as well as implement 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 Sub Sector Stakeholders

The Constitution, Article 10 (2a), Article 232 (1d) and Public Financial Management (PFM) Act 2012 provides for public participation and engagement in the budget making processes to enhance openness, accountability and transparency in public finance management. The sub sector has a wide range of stakeholders that supports implementation of programmes and projects. Successful discharge of sector mandates calls for effective partnerships, collaboration and participation of both public and private partners because their involvement is critical in the achievement of all sub sector goals. The major stakeholders and their respective roles are outlined in Table 1.5

Table 1.5: Role of Subsector 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

STAKEHOLDER	ROLES OF STAKEHOLDERS
	<ul style="list-style-type: none"> ❖ 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.
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 2019-2029 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)	<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 City and Naivasha Municipality	<ul style="list-style-type: none"> ❖ Ensuring sustainable urbanization of Nakuru and Naivasha towns

CHAPTER TWO

2.0 PROGRAM PERFORMANCE REVIEW FOR THE MTEF PERIOD 2019/20-2021/22

During the performance review period 2019/2020, 2020/2021 and 2021/2022 the Lands Housing and Physical Planning subsector laid focus on the achievement of key projects such as the County Spatial Plan (2019-2029), Land information Management System, Urban planning, Affordable housing and the transfer of Alternative Building Materials technology.

The subsectors achievements for the period under review are summarized as follows;

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

1. Report on elevation of Nakuru Municipality to city status was finalized. The report was adopted by the Senate of Kenya and City status was achieved on 1st December, 2021.
2. Development of subsector service charter was completed and the charter is now in the process of being cascaded down to all Nakuru County subcounties.
3. Reports on elevation of Gilgil and Molo Towns to municipal status were approved by the County Assembly and municipal charters issued.
4. Municipal board members for Both Naivasha and Nakuru were successfully appointed and the boards are operational
5. Three physical planners were recruited.

Programme 2: Land Use Planning and Survey

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

1. The County spatial plan (2019-2029) was prepared, approved by the County executive and adopted by Nakuru County Assembly. By the end of FY 2021/22, the plan was only awaiting official gazettment.
2. The Lands information Management System (LIMS) is at 80% completion and awaits the acquisition of a server and connection to the County revenue system.

3. Approximately 5,250 development applications were received and processed.
4. Eleven (11) survey equipment were procured. These include; 3 GPS (RTK), 3 Total station and 5 Hand held GPS
5. Preparation of physical and land use development plans for twenty-nine trading centers completed and the plans are now approved. 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.
6. Reports on elevation of Gilgil and Molo Towns to Municipality Status were adopted by the County Assembly. Municipality charters were then issued in July 2022.
7. Successful resolution of Land dispute through the Alternative Dispute Resolution (ADR)
8. Approximately 85,000 title deeds have been issued in collaboration with the National Government
9. Successful completion of physical development plans and surveys for Kongasis, Crater Lake, Keringet, Kasarani, Eastleigh and Tarambete under the world bank funded KISIP programme.

10. Under the World Bank funded Kenya Urban Support Programme eleven projects were procured. Eight are complete and the remaining three ongoing.
11. In FY 2021/22 under the Kenya Informal Settlements Improvement Project (KISIP 2), Nakuru County benefited from a conditional grant of Ksh 300 million for infrastructure development in Nakuru City. 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.
12. Thirty three Land purchase projects were completed.

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 subsector has managed to renovate 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
3. Upgrading of sewer lines and rehabilitation of toilets was achieved under housing infrastructure sub-programme in Naivasha.
4. The subsector established two Alternative Building Materials Technology centres within various subcounties. These are;
 - i. Lare VTC ABMT Centre – Njoro Sub county
 - ii. Kware VTC ABMT Centre – Rongai Subcounty
5. Two county estates were fenced. These are Moi estate and former mayors residence in Molo.
6. Approximately 310 housing stakeholders were trained on Alternative Building Materials technology.

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

The table 1 shows the key outputs, key performance indicators and progress report for the programs in the subsector

Table 1: Sector Programme Performance Reviews

Sub-Program	Key Output	Key Performance Indicators	Planned Targets			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
PROGRAMME 1 ADMINISTRATION PLANNING AND SUPPORT SERVICES									
Outcome: Effective planning, management and execution of service to all department									
SP.1.1 Administration and Financial services	Quality Service delivery	Percentage development of service charter	100	-	-	100	-	-	Implementation to be cascaded down to subcounties
	Municipal charters for Gilgil and Molo Towns	Percentage Development of Municipal charters	-	100	100	-	40	100	Reports on elevation to Municipality status of Gilgil and Molo adopted by County Assembly. Municipal Charters have already been issued.
SP.1.2 Personnel Services	Well trained and equipped staff	Number of Staff members trained	30	30	30	2	32	12	Training of 46 staff members achieved
		Number of staff promoted	20	20	10	0	0	0	Nil promotions
		Number of staff recruited	3	3	3	0	3	0	Three planners were recruited in FY 2020/21
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(2019-2029)	Percentage implementation of County Spatial Plan (2019-2029)	95	100	100	90	95	100	County Spatial Plan (2019- 2029) approved by the County Assembly
S.P.2.2 Land Information Management (LIMS)	Land Information System	Percentage implementation of Land Information Management System	80	100	100	70	80	80	The system awaits connection with the CIFOMS revenue system and piloting. Court dispute has delayed progress.

Sub-Program	Key Output	Key Performance Indicators	Planned Targets			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
S.P 2.3 Survey and Mapping of Nakuru County	Urban/rural development control	Number of parcels surveyed	1100	1000	1100	610	716	110	1436 land parcels surveyed
		Number of cadastral/deed plans prepared and approved	10	10	11	4	4	0	Eight deed plans prepared
		Number of urban centres surveyed and mapped	5	30	5	6	29	0	Thirty-five urban Centers surveyed and mapped
S.P 2.4 Urban Planning and Development	ISUDP plans for Urban Centers	Number of Integrated Strategic Development plans approved	2	2	2	0	2	0	Nakuru and Naivasha ISUDPs approved
	Local Development plans	Number of Local Development plans approved	4	4	4	6	29	0	Thirty five Local Development plans approved
S.P 2.5 Surveying of Trading Centres	Surveyed and Mapped Trading Centers	Number of trading centers surveyed	20	32	20	0	18	14	Thirty-two trading centers surveyed
		Number of trading centers mapped	20	32	20	0	18	14	Thirty-two trading centers mapped
		Number of title deeds issued	20000	20000	20000	25000	27000	33000	85,000 title deeds issued in collaboration with the national government
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	3	3	0	Six estates surveyed
	Lease Certificates acquired	Number of lease certificates acquired	5	5	5	1	2	0	Three lease certificates acquired
S.P 2.7 Establishment of a survey Centre and Mapping Centers	Equipment procured	Number of Equipment procured	5	4	5	1	11	0	11 equipment procured in FY 2020/21
	Staff trained	Number of staff trained	5	1	5	0	0	0	Nil training

Sub-Program	Key Output	Key Performance Indicators	Planned Targets			Achieved targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
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	350	447	170	356	Thirty-two housing blocks (973 units) rehabilitated. 13 in Kaloleni A and 20 in Baharini I, Baharini II, Baharini I & II and Ojuka Estates in the fourth quarter. Annual target achieved.
	Fenced County Estates	Number of Fenced estates	1	1	2	1	1	0	Moi estate fenced and former clerk's residence in Molo fenced.
	Improved Toilet blocks	Number of Toilet blocks constructed	4	4	2	9	0	0	9 Toilet blocks done in Naivasha estates
S.P 3.2 Housing Technology (Establishment of ABMT centers)	Increased adoption of ABMT in Housing	Number of ABMT Centers established	2	2	3	0	2	0	Kware and Lare ABMT centres are complete.
		Number of Interlocking block machines acquired	2	2	3	0	2	0	Two interlocking stabilized soil block machines procured
		Number of housing stakeholders trained on ABMT	200	200	200	80	130	100	Approximately 310 housing stakeholders trained on ABMT
S.P 3.3 Development of affordable housing and housing infrastructure	Improved housing infrastructure	Number of km of Sewer line (km)	3	3	3	1.3	1.8	0	3.1km of sewer line laid
		Number of new households connected to trunk sewer	120	120	120	150	0	0	New households got connected to sewer line
	New housing stock in estates (Urban renewal of estates)	Number of new houses constructed	50	50	50	0	0	0	Lack of budgetary provision affected implementation
		Number of Feasibility study reports done	1	1	1	1	0	0	Feasibility Report on Naivasha Affordable Housing project approved by cabinet

2.2 Expenditure Analysis

The subsector had an approved budget of Ksh 1,580,681,713 in FY 2019/20, Ksh 1,298,280,808 in FY 2020/21 and Ksh 1,298,611,907 in FY 2021/22. The overall absorption was Ksh 478,222,902 in FY 2019/20, Ksh 596,936,799 in FY 2020/21 and Ksh 490,171,086 in FY 2021/22. This represents an absorption rate of 30% and 47% and 38% respectively.

The subsector absorbed recurrent expenditure amounting to Ksh 130,062,537 in FY 2019/20, Ksh 117,890,824 in FY 2020/21 and Ksh 125,633,902 in FY 2021/22. This represents an absorption rate of 93%, 85% and 82% in recurrent expenditure respectively.

The subsector's development expenditure amounted to Ksh 348,160,365 in FY 2019/20, 482,539,377 in FY 2020/21 and 364,537,184 in FY 2021/22. This represents an absorption rate of 24%, 42% and 39% in development expenditure respectively.

The details of allocations and expenditure over the period under review are as shown in Tables 2 and 3 below;

2.2.1. Analysis of Programme expenditures

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Sub-Programme 1.1: Administration and Financial Services	17,866,588	17,819,758	32,681,835	22,122,259	15,000,401	26,721,053
Sub-Programme 1.2: Personnel Services	103,246,792	100,266,520	97,491,013	92,666,810	86,674,168	86,812,516
Total Programme 1	121,113,380	118,086,278	130,172,848	114,789,069	101,674,569	113,533,579
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Sub-Programme 2.1: Nakuru Land Use Planning	1,389,562,582	1,143,882,640	1,133,098,265	313,255,007	460,962,361	356,038,159
Sub-Programme 2.2: Land Information Management (LIMS)	677,879	500,000	3,400,000	620,000	500,000	2,235,000
Sub-Programme 2.3 Survey and Mapping	59,916,205	5,390,000	7,357,748	41,331,401	5,256,256	2,068,946
Sub-Programme 2.4 Urban Planning and Development	850,000	1,301,615	1,925,000	645,236	1,301,615	1,500,000
Sub-Programme 2.5 Surveying of Urban Centers	1,355,758	1,000,000	1,348,045	1,338,654	1,000,000	1,200,000
Sub-Programme 2.6 Surveying of County Estate and facilitation of Lease processing	1,301,014	1,500,000	1,500,000	1,281,245	1,500,000	1,425,000
Sub-Programme 2.7 Establishment of a survey Centre and Mapping Centre's	733,228	1,058,385	1,000,000	685,754	1,058,385	900,000
Total Programme 2	1,454,396,666	1,154,632,640	1,149,629,058	359,157,297	471,578,617	365,367,105
PROGRAMME 3: DEVELOPMENT AND MANAGEMENT OF HOUSING						
Sub-Programme 3.1: Development of County Housing	3,277,300	3,500,000	6,310,000	3,100,000	3,300,000	2,771,389
Sub-Programme 3.2: Housing Technology	1,894,367	11,410,000	12,500,000	1,176,536	9,731,723	8,499,313
Sub-Programme 3.3 Development of Housing Infrastructure		10,651,890			10,651,890	
Total Programme 3	5,171,667	25,561,890	18,810,000	4,276,536	23,683,613	11,270,402
TOTAL VOTE	1,580,681,713	1,298,280,808	1,298,611,907	478,222,902	596,936,799	490,171,086

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		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	95,341,371	99,766,520	95,794,341	92,666,810	86,674,168	85,312,516
2200000 Use of Goods and Services	23,587,009	16,669,758	20,049,848	20,576,393	13,750,401	26,721,053
2400000 Interest Payments						
2600000 Current Grants and Other Transfers			11,507,181			
2700000 Social Benefits	2,185,000	1,650,000	1,696,673	1,545,866	1,250,000	1,500,000
3100000 Acquisition of Non-Financial Assets			1,124,806			
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 1	129,816,551	118,086,278	130,172,848	114,789,069	101,674,569	113,533,579
SUB PROGRAMME 1.1 Administration and Financial Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	23,587,009	16,669,758	31,507,181	20,576,393	13,750,401	25,521,053
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	2,185,000	1,650,000	1,124,806	1,545,866	1,250,000	1,200,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 1.1	25,772,009	18,319,758	32,681,835	22,122,259	15,000,401	26,721,053

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
SUB PROGRAMME 1.2 Personnel Services						
Current Expenditure:						
2100000 Compensation to Employees	95,341,371	99,766,520	95,794,341	92,666,810	86,674,168	85,312,516
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits			1,696,673			1,500,000
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 1.2	95,341,371	99,766,520	97,491,013	92,666,810	86,674,168	86,812,516
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Current Expenditure:						
2100000 Compensation to Employees		500,000	1,148,045			
2200000 Use of Goods and Services	12,426,084	11,490,000	15,095,000	10,996,932	11,416,256	11,589,364
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	450,000	450,000			300,000	
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			950,000			500,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	347,150,186	301,267,308	377,762,505	94,715,301	73,610,538	132,193,415
Capital Transfers to Govt. Agencies	1,094,370,396	840,925,332	754,673,509	253,445,065	386,251,823	221,084,326
Other Development						
TOTAL PROGRAMME 2	1,454,396,666	1,154,632,640	1,149,629,058	359,157,297	471,578,617	365,367,105
SUB PROGRAMME 2.1 Nakuru Land Use Planning						
Current Expenditure:						
2100000 Compensation to Employees			400,000			
2200000 Use of Goods and Services	1,739,652	1,608,600	4,300,000	1,539,570	1,598,276	3,185,314
2400000 Interest Payments						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			300,000			250,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	347,150,186	301,267,308	373,424,757	94,715,301	73,610,538	131,518,519
Capital Transfers to Govt. Agencies	1,094,370,396	840,925,332	754,673,509	253,445,065	386,251,823	221,084,326
Other Development						
TOTAL SUB PROGRAMME 2.1	1,443,260,234	1,143,801,240	1,133,098,265	349,699,936	461,460,637	356,038,159
SUB PROGRAMME 2.2 Land Information Management System (LIMS)						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,467,477	5,055,600	3,400,000	4,838,650	5,023,153	2,235,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.2	5,467,477	5,055,600	3,400,000	4,838,650	5,023,153	2,235,000
SUB PROGRAMME 2.3 Survey and Mapping						
Current Expenditure:						
2100000 Compensation to Employees	497,043	459,600	748,045	439,877	456,650	674,896
2200000 Use of Goods and Services			1,621,955			1,144,050
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	148,500	148,500		0	99,000	
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			650,000			250,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Expenditure						
Non-Financial Assets			4,337,748			0
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.3	645,543	608,100	7,357,748	439,877	555,650	2,068,946
SUB PROGRAMME 2.4 Urban Planning and Development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	994,087	919,200	1,925,000	879,755	913,300	1,500,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	297,000	297,000		0	198,000	0
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.4	1,291,087	1,216,200	1,925,000	879,755	1,111,300	1,500,000
SUB PROGRAMME 2.5 Surveying of Urban Centres						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	994,087	919,200	1,348,044	879,755	913,300	1,200,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.5	994,087	919,200	1,348,044	879,755	913,300	1,200,000
SUB PROGRAMME 2.6 Surveying of County Estate and facilitation of Lease processing						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,615,391	1,493,700	1,500,000	1,429,601	1,484,113	1,425,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.6	1,615,391	1,493,700	1,500,000	1,429,601	1,484,113	1,425,000
SUB PROGRAMME 2.7 Establishment of a survey Centre and Mapping Centre's						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,118,348	1,034,100	1,000,000	989,724	1,027,463	900,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.7	1,118,348	1,034,100	1,000,000	989,724	1,027,463	900,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 3: DEVELOPMENT AND MANAGEMENT OF HOUSES						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,935,000	3,610,000	6,310,000	3,100,000	3,300,000	2,771,389
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	1,236,667	1,300,000		1,176,536	1,200,000	
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets		20,651,890	12,500,000		19,183,613	8,499,313
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 3	5,171,667	25,561,890	18,810,000	4,276,536	23,683,613	11,270,402
SUB PROGRAMME 3.1 Development of County Housing						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,361,000	2,166,000	6,310,000	1,860,000	1,980,000	2,771,389
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	1,236,667	1,300,000		1,176,536	1,200,000	
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 3.1	3,597,667	3,466,000	6,310,000	3,036,536	3,180,000	2,771,389
SUB PROGRAMME 3.2 Housing Technology						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,574,000	1,444,000		1,240,000	1,320,000	
2400000 Interest Payments						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	0	9,912,907	12,500,000	0	9,208,134	8,499,313
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 3.2	1,574,000	11,356,907	12,500,000	1,240,000	10,528,134	8,499,313
SUB PROGRAMME 3.3 Development of Housing Infrastructure						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	-	10,738,983	-	-	9,975,479	-
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 3.3	-	10,738,983	-	-	9,975,479	-
TOTAL VOTE	1,580,681,713	1,298,280,808	1,298,611,907	478,222,902	596,936,799	490,171,086

2.2.3 Analysis of Capital Projects

An analysis of Capital projects in the Sub Sector has been provided in Annex 1 of this report.

2.3 Review of Pending Bills

The total pending bills for the Lands Housing and Physical Planning subsector during the review period were Ksh 89,612,247 in FY 2019/20, Ksh 76,117,434.50 in FY 2020/21 and Ksh 103,054,503 in FY 2021/22. The subsector settles pending bills at first charge for subsequent financial years as per the PFM Act, 2012 requirements.

2.3.1 Recurrent Pending Bills

In financial year 2021/2022 the subsector had recurrent pending bills amounting to Ksh 11,712,352 compared to Ksh 6,833,205 in FY 2020/2021 and Ksh 7,077,416 in FY 2019/2020. Most bills were occasioned by delayed disbursement from the exchequer.

2.3.2 Development Pending Bills

The subsector as at 30th June 2022 had accumulated debts of Ksh 91,342,151 compared to Ksh 69,284,229.10 in FY 2020/21 and Ksh 82,534,831 in FY 2019/2020 on account of capital projects. The expenditure incurred was on account of services such as preparation of County spatial plan (2019-2029), Land information Management system, and renovation of various county estates. The debts were occasioned by delayed disbursement from the exchequer.

Sub Sector Pending Bills for the Period 2019/20-2021/22

Type/Nature	2019/2020	2020/2021	2021/2022
Recurrent Bill	7,077,416	6,833,205.40	11,712,352.30
Development	82,534,831	69,284,229.10	91,342,151.48
Total	89,612,247	76,117,434.50	103,054,503.78

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2023/24-2025/26

This Chapter provides the Medium-Term priorities to be implemented by the sub sector in the period covering the Financial Years 2023/24-2025/26. It highlights the subsector programmes and their objectives, Expected outcomes and outputs, key performance indicators, analysis of resource requirement versus allocation as well as the resource allocation criteria used.

3.1 Prioritization of Programmes and Sub-Programmes

The subsector plans to focus on key interventions that will help deliver on its mandate in the MTEF period 2023/24-2025/26. Following the approval of the County spatial plan (2019-2029) by the County assembly, focus will now shift on its implementation to ensure that all county resources are exploited in an efficient and sustainable manner. The subsector intends to finalize the approval of the valuation roll to ensure effective valuation of property and the imposition, payment and collection of property rates in Nakuru County. Operationalization of the Land information Management system will be a key priority for the subsector given that it will enhance the security of land records, improve service delivery and cut down the cost of land transactions. The subsector also plans to continue planning and surveying all urban centers within the County as well as county estates. Following the receipt of Ksh 300 million grant from the World Bank, the subsector has prioritized identification and implementation of key informal settlement upgrade projects under the Kenya Informal Settlement Improvement Programme (KISIP 2).

The subsector intends to continue rehabilitating various county estates to improve their living conditions. Noteworthy, focus will be on upgrading sewer connections, house renovations, construction of ablution blocks and fencing of the estates. To cut down building costs, the subsector plans to continue investing on the

Alternative Building Materials Technology initiative by operationalizing all ABMT centers within the county and conducting continuous training to relevant stakeholders. The subsector intends to have an ABMT center in every subcounty as well as come up with an ABMT policy that will ensure increased adoption of the new building technology. Further, the subsector plans to deliver on its affordable housing plan in Naivasha which upon completion will offer 2300 affordable houses to Naivasha residents.

The subsector plans to continue investing in the capacity development of its employees through training. Employees across various job cadres will be sponsored to undertake various courses at the Kenya School of Government and other accredited institutions. Employee promotions will also be prioritized as well as recruitment of new staff to bridge the technical capacity gap that faces the subsector.

3.1.1 Programmes and their Objectives.

In the MTEF period 2023/24-2025/26 the Sub Sector will implement three programmes and eight sub programmes in the delivery of its mandate.

The programmes and the corresponding sub-programmes and objectives are as shown in the table below:

	Programme	Sub Programme	Objective
1	Administration, Planning and Support Services	S.P 1.1 Administration and Financial Services	To support services from various department, Organizational bodies and General Public
		S.P 1.2 Personnel Services	
2	Land use Planning and Survey	S.P 2.1 Land Use Planning	To ensure optimal utilization of resources as well as adequate spatial planning of the County in a sustainable manner
		S.P 2.2 Survey and Mapping	
		S.P 2.3 Urban Planning and Development	
3	Housing Development and Management	S.P 3.1 Maintenance of County Estates	To ensure development of housing in the most affordable and sustainable methods
		S.P 3.2 Housing Technology Transfer	
		S.P 3.3 Development of Housing Infrastructure	

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

The sub sector Programme outputs, key performance indicators and targets for the medium term 2023/24-2025/26 are shown in table 4;

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 2021/2022	Actual Achievement 2021/2022	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Effective planning, management and execution of service to all Departments/organization									
S.P 1.1 Administration and Financial Services	Administration Section	Quality Service delivery	Percentage implementation of service charter	100	100	100	100	100	100
S.P 1.2 Personnel Services	Human Resource Section	Well trained and equipped staff	Number of Staff members trained	30	12	35	30	30	30
			Number of staff promoted	10	0	20	15	15	15
			Number of staff recruited	3	0	5	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 Land Use Planning	Land and Physical Planning Section	Improved county spatial development planning	Percentage implementation of County Spatial Plan (2019-2029)	-	-	20	50	80	100
		Land Information Management System in place#	Percentage completion of Land Information Management System	100	80	100	100	100	100

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/2022	Actual Achievement 2021/2022	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Title deeds issued to Nakuru residents	Number of title deeds issued						
S.P 2.2 Survey and Mapping	Survey Section	Urban/rural development control	Number of parcels surveyed	1100	110	1500	1500	1500	1500
			Number of urban centres surveyed and mapped	5	0	25	15	15	15
		Surveyed and Mapped Trading Centers	Number of trading centers surveyed	20	14	25	10	10	10
			Number of trading centers mapped	20	14	25	10	10	10
		Surveyed County Housing Estates	Number of County Housing Estates Surveyed	5	0	5	5	5	5
		Lease Certificates acquired	Number of lease certificates acquired	5	0	5	5	5	5
		Equipment procured	Number of Equipment procured	5	0	5	5	5	5
		Staff trained	Number of staff trained	5	0	2	2	2	2
S.P 2.3 Urban Planning and Development	Land and Physical Planning section	ISUDP plans for Urban Centers	Number of Integrated Strategic Development plans approved	2	0	2	1	1	-
		Local Development plans	Number of Local Development plans approved	4	0	15	5	5	5

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/2022	Actual Achievement 2021/2022	Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
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	350	356	300	300	300	300
		Fenced County Estates	Number of Fenced estates	2	0	1	1	1	1
		Improved Toilet blocks	Number of Toilet blocks constructed	2	0	5	5	5	5
		County estates connected to trunk sewer	Number of Km of sewer upgrade done	2	0	1.5	2	2	3
S.P 3.2 Housing Technology Transfer	Housing Section	Increased adoption of ABMT in Housing	Number of ABMT Centers established	3	2	5	4	4	4
			Number of Interlocking block machines acquired	3	0	9	2	2	2
			Number of housing stakeholders trained on ABMT technology.	200	100	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 laid (km)	3	0	3	3	3	3
		New housing stock in estates (Urban renewal)	Number of new houses constructed	50	0	100	100	100	100
			Number of Feasibility study reports done	1	0	0	2	1	1

3.1.3. Programmes by order of Ranking

The programmes were ranked as indicated below based on the following factors;

- a. Linkage of programmes to the national development agenda.
- b. Linkage of programmes with the objectives of the fourth Medium Term Plan of Vision 2030.
- c. Degree to which the Programme addresses job creation and poverty reduction.
- d. Degree to which the Programme is addressing the core mandate of the sub sector.
- e. Expected outputs and outcomes from a Programme.
- f. Cost effectiveness and sustainability of the Programme.
- g. Immediate response to the requirements and furtherance of the implementation of the Constitution of Kenya 2010.

The Sector intends to implement the following programmes:

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

The subsector has a resource requirement of Ksh 613,000,000, Ksh 674,300,000 and Ksh 741,730,000 in FY 2023/24, 2024/25 and 2025/26 respectively. The total resource allocation is projected to be Ksh 558,125,825 in FY 2023/24, Ksh 613,938,408 in FY 2024/25 and Ksh 675,332,248 in FY 2025/26.

3.2.1 Sub Sector Recurrent

The subsector has a recurrent resource requirement of Ksh 163,000,000 in FY 2023/24, Ksh 179,300,000 in FY 2024/25 and Ksh 197,230,000 in FY 2025/26. The recurrent resource allocation is projected to be Ksh 146,295,895 in FY 2023/24, Ksh 160,925,485 in FY 2024/25 and Ksh 177,018,033 in FY 2025/26.

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved Budget	REQUIREMENT			ALLOCATION		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote and Vote Details	Economic Classification							
xxx1	Current Expenditure							
	2100000 Compensation to Employees	86,790,108	102,000,000	112,200,000	123,420,000	89,299,794	98,229,774	108,052,751
	2200000 Use of Goods and Services	42,782,850	55,000,000	60,500,000	66,550,000	52,414,651	57,656,117	63,421,728
	2400000 Interest Payments							
	2600000 Current Grants and Other Transfers							
	2700000 Social Benefits	1,590,148	2,500,000	2,750,000	3,025,000	1,749,163	1,924,079	2,116,487
	3100000 Acquisition of Non-Financial Assets	2,574,806	3,500,000	3,850,000	4,235,000	2,832,287	3,115,515	3,427,067
	4100000 Acquisition of Financial Assets							
	4500000 Disposal of Financial Assets							
	TOTAL	133,737,912	163,000,000	179,300,000	197,230,000	146,295,895	160,925,485	177,018,033

3.2.2 Sub Sector Development

The subsector has a development resource requirement of Ksh 450,000,000 in FY 2023/24, Ksh 495,000,000 in FY 2024/25 and Ksh 544,500,000 in FY 2025/26. The development allocation is projected to be Ksh 411,829,931 in FY 2023/24, Ksh 453,012,924 in FY 2024/25 and Ksh 498,314,217 in FY 2025/26.

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved Budget	REQUIREMENT			ALLOCATION		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote and Vote Details	Description							
xxx1	Non-Financial Assets	123,665,858	150,000,000	165,000,000	181,500,000	111,829,931	123,012,924	135,314,217
	Capital Grants To Governmental Agencies	300,000,000	300,000,000	330,000,000	363,000,000	300,000,000	330,000,000	363,000,000
	Other Development							
	TOTAL	423,665,858	450,000,000	495,000,000	544,500,000	411,829,931	453,012,924	498,314,217

3.2.3 Programmes and Sub-Programmes Resource Requirement (2023/24 – 2025/26)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2023/2024			2024/2025			2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1: Administration Service	27,372,708	-	27,372,708	30,109,979	-	30,109,979	33,120,977	-	33,120,977
SP 1.2: Personnel Services	102,460,000	-	102,460,000	112,706,000	-	112,706,000	123,976,600	-	123,976,600
TOTAL PROGRAMME 1	129,832,708	-	129,832,708	142,815,979	-	142,815,979	157,097,577	-	157,097,577
PROGRAMME 2: LAND USE PLANNING AND SURVEY									
Sub-Programme 2.1: Land Use Planning	8,228,915	361,965,000	370,193,915	9,051,807	398,161,500	407,213,307	9,956,987	437,977,650	447,934,637
Sub-Programme 2.2: Survey and Mapping	11,704,000	-	11,704,000	12,874,400	-	12,874,400	14,161,840	-	14,161,840
Sub-Programme 2.3 Urban Planning and Development	4,434,377	59,535,000	63,969,377	4,877,815	65,488,500	70,366,315	5,365,596	72,037,350	77,402,946
TOTAL PROGRAMME 2	24,367,292	421,500,000	445,867,292	26,804,022	463,650,000	490,454,022	29,484,423	510,015,000	539,499,423
PROGRAMME 3: DEVELOPMENT AND MANAGEMENT OF HOUSING									
Sub-Programme 3.1: Maintenance of County Estates	8,184,000	-	8,184,000	9,002,400	-	9,002,400	9,902,640	-	9,902,640
Sub-Programme 3.2: Housing Technology Transfer	-	18,525,000	18,525,000	-	20,377,500	20,377,500	-	22,415,250	22,415,250
Sub-Programme 3.3 Development of Housing Infrastructure	616,000	9,975,000	10,591,000	677,600	10,972,500	11,650,100	745,360	12,069,750	12,815,110
TOTAL PROGRAMME 3	8,800,000	28,500,000	37,300,000	9,680,000	31,350,000	41,030,000	10,648,000	34,485,000	45,133,000
TOTAL VOTE	163,000,000	450,000,000	613,000,000	179,300,001	495,000,000	674,300,001	197,230,000	544,500,000	741,730,000

3.2.4 Programmes and Sub-Programmes Resource Allocation (2023/24 – 2025/26)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1: Administration Service	25,781,788	-	25,781,788	28,359,967	-	28,359,967	31,195,963	-	31,195,963
SP 1.2: Personnel Services	89,262,961	-	89,262,961	98,189,257	-	98,189,257	108,008,183	-	108,008,183
TOTAL PROGRAMME 1	115,044,749	-	115,044,749	126,549,224	-	126,549,224	139,204,146	-	139,204,146
PROGRAMME 2: LAND USE PLANNING AND SURVEY									
Sub-Programme 2.1: Nakuru Land Use Planning	7,713,254	346,196,944	353,910,198	8,484,579	380,816,638	389,301,217	9,333,037	418,898,302	428,231,339
Sub-Programme 2.2: Survey and Mapping	11,153,837	-	11,153,837	12,269,221	-	12,269,221	13,496,143	-	13,496,143
Sub-Programme 2.3 Urban Planning and Development	3,997,709	44,385,300	48,383,009	4,397,480	48,823,830	53,221,310	4,837,228	53,706,213	58,543,441
TOTAL PROGRAMME 2	22,864,800	390,582,244	413,447,044	25,151,280	429,640,468	454,791,748	27,666,408	472,604,515	500,270,923
PROGRAMME 3: DEVELOPMENT AND MANAGEMENT OF HOUSING									
Sub-Programme 3.1: Maintenance of County Estates	7,799,300	-	7,799,300	8,579,230	-	8,579,230	9,437,153	-	9,437,153
Sub-Programme 3.2: Housing Technology	-	13,810,997	13,810,997	-	15,192,097	15,192,097	-	16,711,306	16,711,306
Sub-Programme 3.3 Development of Housing Infrastructure	587,044	7,436,690	8,023,734	645,748.4	8,180,359	8,826,107	710,323.24	8,998,395	9,708,718
TOTAL PROGRAMME 3	8,386,344	21,247,687	29,634,031	9,224,978	23,372,456	32,597,434	10,147,476	25,709,701	35,857,178
TOTAL VOTE	146,295,893	411,829,931	558,125,824	160,925,483	453,012,924	613,938,406	177,018,030	498,314,216	675,332,246

3.2.5 Programmes and Sub-Programmes Economic classification.

Table 7 shows the resource requirements and allocations for programmes and sub programmes by economic classification for the FY 2023/24, FY 2024/25 and FY 2025/26 respectively.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2023/25	2024/26	2023/24	2024/25	2025/26
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
Compensation Of Employees	97,460,000.0	107,206,000.0	117,926,600.0	89,262,961.0	98,189,257.1	108,008,182.8
Use Of Goods And Services	27,800,000.0	30,580,000.0	33,638,000.0	22,361,576.0	24,597,733.6	27,057,507.0
Interest Payments						
Current grants and other transfers						
Social Benefits	2,500,000.0	2,750,000.0	3,025,000.0	1,749,163.0	1,924,079.3	2,116,487.2
Acquisition of Non-Financial Assets	2,072,708.0	2,279,978.8	2,507,976.7	1,671,049.0	1,838,153.9	2,021,969.3
Acquisition of Financial Assets						
Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 1	129,832,708	142,815,979	157,097,577	115,044,749	126,549,224	139,204,146
SP 1.1: Administration Service						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	27,800,000	30,580,000	33,638,000	22,361,576.0	24,597,734	27,057,507
Interest Payments						
Current grants and other transfers						
Social Benefits						
Acquisition of Non Financial Assets	2,072,708	2,279,979	2,507,977	1,671,049	1,838,154	2,021,969
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						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2023/25	2024/26	2023/24	2024/25	2025/26
Other Development						
SUB TOTAL SP 1.1	29,872,708	32,859,979	36,145,977	24,032,625	26,435,888	29,079,476
SP 1.2: Personnel Services						
Current Expenditure:						
Compensation Of Employees	97,460,000	107,206,000	117,926,600	89,262,961.0	98,189,257	108,008,183
Use Of Goods And Services						
Interest Payments						
Current grants and other transfers						
Social Benefits	2,500,000	2,750,000	3,025,000	1,749,163	1,924,079	2,116,487
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	99,960,000	109,956,000	120,951,600	91,012,124	100,113,336	110,124,670
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Current Expenditure:						
Compensation Of Employees	2,040,000	2,244,000	2,468,400	1,785,996	1,964,596	2,161,055
Use Of Goods And Services	20,900,000	22,990,000	25,289,000	19,917,567	21,909,324	24,100,256
Interest Payments						
Current grants and other transfers						
Social Benefits						
Acquisition of Non Financial Assets	1,427,292	1,570,021	1,727,023	1,161,237	1,277,361	1,405,097
Acquisition of Financial Assets						
Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	121,500,000	133,650,000	147,015,000	90,582,244	99,640,468	109,604,515
Capital Transfers To Governmental Agencies	300,000,000	330,000,000	363,000,000	300,000,000	330,000,000	363,000,000
Other Development						
TOTAL PROGRAMME 2	445,867,292	490,454,021	539,499,423	413,447,044	454,791,748	500,270,923
SP 2.1: Land Use Planning						
Current Expenditure:						
Compensation Of Employees	918,000	1,009,800	1,110,780	803,698	884,068	972,475

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2023/25	2024/26	2023/24	2024/25	2025/26
Use Of Goods And Services	6,897,000	7,586,700	8,345,370	6,572,797	7,230,077	7,953,084
Interest Payments						
Current grants and other transfers						
Social Benefits						
Acquisition of Non Financial Assets	413,915	455,307	500,837	336,759	370,435	407,478
Acquisition of Financial Assets						
Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	61,965,000	68,161,500	74,977,650	46,196,944	50,816,638	55,898,302
Capital Transfers To Governmental Agencies	300,000,000	330,000,000	363,000,000	300,000,000	330,000,000	363,000,000
Other Development						
SUB TOTAL SP 2.1	370,193,915	407,213,307	447,934,637	353,910,198	389,301,218	428,231,340
SP 2.2: Survey and Mapping						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	11,704,000	12,874,400	14,161,840	11,153,837	12,269,221	13,496,143
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	11,704,000	12,874,400	14,161,840	11,153,837	12,269,221	13,496,143
SP 2.3: Urban Planning and Development						
Current Expenditure:						
Compensation Of Employees	1,122,000	1,234,200	1,357,620	982,298	1,080,528	1,188,581
Use Of Goods And Services	2,299,000	2,528,900	2,781,790	2,190,932	2,410,025	2,651,028
Interest Payments						
Current grants and other transfers						
Social Benefits						
Acquisition of Non-Financial Assets	1,013,377	1,114,715	1,226,186	824,479	906,927	997,620

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2023/25	2024/26	2023/24	2024/25	2025/26
Acquisition of Financial Assets						
Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	59,535,000	65,488,500	72,037,350	44,385,300	48,823,830	53,706,213
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.3	63,969,377	70,366,315	77,402,946	48,383,009	53,221,310	58,543,441
PROGRAMME 3: DEVELOPMENT AND MANAGEMENT OF HOUSING						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	8,800,000	9,680,000	10,648,000	8,386,344	9,224,978	10,147,476
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	28,500,000	31,350,000	34,485,000	21,247,687	23,372,456	25,709,701
Capital Transfers To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 3	37,300,000	41,030,000	45,133,000	29,634,031	32,597,434	35,857,178
SP 3.1: Development of County Housing						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	8,184,000	9,002,400	9,902,640	7,799,300	8,579,230	9,437,153
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						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2023/25	2024/26	2023/24	2024/25	2025/26
Other Development						
SUB TOTAL SP 3.1	8,184,000	9,002,400	9,902,640	7,799,300	8,579,230	9,437,153
SP 3.2: Housing Technology						
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	18,525,000	20,377,500	22,415,250	13,810,997	15,192,097	16,711,306
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 3.2	18,525,000	20,377,500	22,415,250	13,810,997	15,192,097	16,711,306
SP 3.3: Development of Housing infrastructure						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	616,000	677,600	745,360	587,044	645,748	710,323
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	9,975,000	10,972,500	12,069,750	7,436,690	8,180,359	8,998,395
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 3.3	10,591,000	11,650,100	12,815,110	8,023,734	8,826,107	9,708,718
TOTAL VOTE	613,000,000	674,300,000	741,730,000	558,125,824	613,938,406	675,332,247

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 subsector recommendations for the medium term plan IV (MTP 2023-2027).
3. Conformity to National Government development priorities.
4. Conformity to Governor's manifesto (2023-2027).
5. Nakuru County Revenue Allocation Act 2018.
6. PFM (County Government) Regulations 2015.
7. Expected outcomes and outputs from the programme.
8. Cost effectiveness and sustainability of the programme.
9. Recommendations of the CIDP (2018-2022) Mid-Term Review 2020.

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 FOUR

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 IV and the national development Agenda. It is therefore important that a multi-sectoral 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 • Development planning • Financial and budgetary policies
	Public Service, Training & Devolution	<ul style="list-style-type: none"> • Training of employees. • 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 City 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"> Ensure proper land use practices
General Economic and Commercial Affairs	Trade, Tourism, Industry and Cooperatives	<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 (2019-2029)
Energy, Infrastructure and ICT	Roads, Public Works and Transport	<ul style="list-style-type: none"> Land 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 gazettment of environmental plans Implementation of environmental plans Monitoring and evaluation of environmental impacts and audits

Sector	Department	Linkages
Health	Health Services	<ul style="list-style-type: none"> • Provision of Habitable/Conducive living areas as well as Identification and provision of space for health facilities through planning and mapping • Participation in the Development control process
Education	Early childhood education and Vocational Training	<ul style="list-style-type: none"> • Dissemination of information and sensitization • Impart knowledge and skills
		<ul style="list-style-type: none"> • Training and capacity development.
Social Protection, Culture and Recreation	Social services, culture, Youth and Sports	<ul style="list-style-type: none"> • Socialization and re-socialization. • Talent Nurturing
		<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 FIVE

5.0 EMERGING ISSUES AND CHALLENGES

Optimal resource management and utilization by Nakuru county Government is key in achieving a sustainable and resilient 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) 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.

b) 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.

c) Post Covid-19 Recovery

The subsector continues to steadily recover from the effects of covid-19 outbreak that affected the implementation of various programmes and projects.

d) Elevation of Nakuru Town to City Status

Nakuru town received city charter on 1st December 2021 bringing to a close the long journey to city status. Given this reality, the subsector is taking all necessary

steps to ensure necessary legislations and infrastructure are put in place to match the new status.

e) Elevation of Gilgil and Molo Towns to Municipality status

Gilgil and Molo towns received municipal charters in July 2022. The subsector has prioritized making the respective municipal boards functional as well as ensuring proper planning of the new municipals.

f) 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 it the overall goals and mandate.

g) Affordable Housing Plan

The subsector has prioritized the achievement of Affordable Housing dream as envisioned in the National development 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 technical 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

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 a steady growth of informal settlements in the outskirts of major towns such as Nakuru and Naivasha which calls for proper land use planning and enforcement of laws. The subsector is keen 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. Delays in operationalization of the Lands Information Management 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 SIX

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 national development agenda. It is also a key player in the achievement of the United Nations' sustainable development goals and 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 approval of the county spatial plan (2019-2029), preparation of valuation roll and Land information Management system for guiding infrastructure and service investments, rehabilitation of over 973 housing units and issuance of approximately 85,000 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 multi-sectoral approach is adopted to address challenges affecting development projects such as climate change among other emerging issues. Issues dealing with inadequate budgetary provisions and delayed disbursement of funds should also be firmly sorted out.

The widening gap between resource requirements and allocations, necessitates adoption of innovative ways of financing programmes and projects including PPPs and donor funding while embracing prudent use of available resources. Approval of the County valuation roll should be hastened given it has the capacity of generating over Ksh 3 billion of additional revenue. 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 SEVEN

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 (valuers, surveyors, building inspectors and development control officers) to make devolution a reality hence improve on service delivery.
- Establishment of project implementation units (PIU's) and monitoring and Evaluation units to monitor project implementation.
- Stronger inter-sectoral collaboration to avoid duplication of roles.
- 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 (2019-2029), valuation roll.
- Provision of budgetary allocation for emerging issues/programs
- More feasibility studies to ensure critical information is available in the project delivery process.
- Proper maintenance of infrastructural developments.

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

REFERENCES

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- County Budget Review & Outlook Paper 2019,2020,2021,2022.
- County Fiscal Strategy Paper 2019, 2020, 2021, 2022.
- County Government Act 2012.
- County Integrated Development Plan 2018-2022, 2023-2027
- County Spatial Plan (2019-2029)
- Kenya Vision 2030.
- Medium Term Expenditure Framework Budget 2020/21-.2022/23
- National Housing Policy, 2016
- National Land Policy (Sessional Paper No.3 of 2009)
- National Slum Upgrading and Prevention Policy, 2016
- Physical and Land Use Planning Act 2019
- The Kenya Constitution 2010.
- The Public Finance Management Act 2012.
- United Nations Sustainable Development Goals
- Urban Areas and Cities Act 2015.

APPENDIX 1

Analysis Of Performance Of Capital Projects (2021/22)

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							
Conditional Fund - World Bank—Kenya Informal Settlement Improvement Project II (KISIP II)	Nakuru	2021/22	2021/22	300,000,000	300,000,000	0	Roads, drainage and sewer systems of informal settlements
Construction of Roads in Industrial Area, Site & Service and Kabati (Naivasha UDG)	Naivasha	7th June 2019	2018/19	0	100,067,852	100	Ease of movement
Partial construction of Naivasha market (Naivasha UDG)	Naivasha	29th August 2019	2018/19	3,080,619	28,551,714	100	Market infrastructure and hygiene
Supervision of Naivasha market in Naivasha Municipality (Naivasha UDG)	Naivasha	27th August 2019	2018/19	3,500,000	3,500,000	80	Market infrastructure and hygiene
Supervision of roads and drainage works in Naivasha Municipality (Naivasha UDG)	Naivasha	27th August 2019	2018/19	1,500,000	1,500,000	50	Ease of movement
Consultancy services to carry out environmental and social impact for KUSP (Nakuru UDG)	Nakuru	24th June 2019	2018/19	201,040	1,823,114	100	Public safety
Supervision of roads and drainage works in Nakuru Municipality (Nakuru UDG)	Nakuru	27th August 2019	2018/19	0	3,000,000	100	Ease of movement
Construction of fire station at Nakuru Old Town Hall (Nakuru UDG)	Nakuru	5th September 2019	2018/19	7,467,534	56,061,718	100	Efficient response to fire emergencies
supervision of of Nakuru CBD fire station (Nakuru UDG)	Nakuru	2018/19	2018/19	5,983,815	5,983,815	100	Efficient response to fire emergencies
Construction of a new stadium at the existing Afraha Stadium -Phase 1 (Nakuru UDG)	Nakuru	2018/19	2018/19	39,287,048	264,637,452.41	40	Improved quality of sporting facilities
Purchase of Fire Engines for Disaster Management	Nakuru	2018/19	2018/19	34,400,000	58,600,000	100	Efficient response to fire emergencies
Construction of 3.6km storm water drainage in Kiamurogia and Mombasa & Kipkelion roads (Nakuru UDG)	Nakuru	13th August 2019	2018/19	7,002,149	7,002,149	100	Quality drainage system
Preparation Of Physical Development Plans For Trading Centres In Rongai Town, Lare, Piave, Njoro Township, Bagaria, Kiambogo - Elementaita Ward, Mbaruk, Wanyororo,	Various Subcounties	6th May 2022	2021/22	45,159,756	20,000,000	20	Physical Planning

Project Description	Location	Contract Date	Completion Date	Estimated Cost To Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
Maraigishu, Karati, Elementaita And Site And Service In Gilgil, Kirima And Banita Centres							
Survey Of Trading Centres In Rongai Town, Lare, Piave, Njoro Township, Bagaria, Kiambogo -Elementaita Ward, Mbaruk, Wanyororo, Maraigishu, Karati, Elementaita And Site And Service In Gilgil, Kirima And Banita Centres	Various Subcounties	2021/22	2021/22	45,159,756	5,000,000	5	Physical Planning
Conveyancing Fees For Kiambogo Settlement Scheme Elementaita Ward	Gilgil	16th October 2021	2021/22	9,000,000	9,000,000	100	Physical Planning
Purchase Of Land For Kirathimo Market In Kiamaina	Bahati	13th June 2022	2021/22	20,000,000	20,000,000	100	Ease of trade
Purchase Of Land For Construction of Kihingo Market	Njoro	3rd February 2022	2021/22	9,000,000	9,000,000	100	Ease of trade
Purchase of land at St. John and Kwa Makala (Green Valley)	HQ	11th May 2022	2021/22	6,000,000	6,000,000	100	Ease of trade
Purchase Of Land For Lanet Umoja Health Centre	Nakuru	6th July 2020	2021/22	95,000,000	65,000,000	100	Quality health services
Acquisition Of A Server For Land Information Management System (Lims)	Nakuru	2021/22	2021/22	2,000,000	2,000,000	5	Management of land transactions
Acquisition of survey equipments RTK (GPS)	Nakuru	2021/22	2021/22	10,000,000	10,000,000	5	Physical Planning
Programme: Development and Management of Housing							
Construction of ABMT Centres in Begi Polytechnic, Kamara Polytechnic, Barut Polytechnic and Subukia Polytechnic	Subukia	2021/22	2021/22	3,122,430	3,122,430	40	Improved Housing conditions
	Gilgil	2021/22	2021/22	3,122,430	3,122,430	50	Improved Housing conditions
	Kuresoi South	2021/22	2021/22	2,999,900	2,999,900	40	Improved Housing conditions
	Barut			3,255,240	3,255,240	0	Improved Housing conditions
Programme: Land Use Planning and Survey							
Purchase Of A Plot For Mugwathi Sub Location Water Borehole In Munyi	Dundori	11th May 2022	2021/22	1,950,000	1,950,000	100	Access to clean water
Purchase Of Land For St. Peters Primary ECD	Kiamaina	2021/22	2021/22	1,400,000	1,400,000	0	Access to education

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 Central Primary ECD	Kiamaina	2021/22	2021/22	2,000,000	2,000,000	0	Access to education
Survey For New Game Mutukanio In Elementaita Ward	Elementaita	2021/22	2021/22	6,000,000	6,000,000	5	Physical Planning
Purchase Of Land For Road Connecting Mausammit-Masaideni-Kwa Aron	Kamara	2021/22	2021/22	1,500,000	1,500,000	5	Ease of movement
Purchase Of Land For Proposed Kasarani Health Centre	Elburgon	13th June 2022	2021/22	4,500,000	4,500,000	100	Access to quality health services
Purchase Of Land For Ndimu Dispensary	Elburgon	2021/22	2021/22	1,000,000	1,000,000	5	Access to quality health services
Additional Funding For Purchase Of Land In Kahuruko Borehole	Biashara-Naivasha	11th May 2022	2021/22	500,000	500,000	100	Access to clean water
Survey And Conveyancing Of Gicheha Land	Biashara-Naivasha	2021/22	2021/22	167,810	167,810	5	Physical Planning
Purchase Of Access Service Lane Land At Wa Wambui Kayole	Lakeview	2021/22	2021/22	1,000,000	1,000,000	0	Ease of movement
Programme: Development and Management of Housing							
Baharaini 1 And 2 Estate Re-Roofing	Kivumbini	1st March 2022	2021/22	4,000,000	4,000,000	100	Improved Housing conditions
Kaloleni A Reroofing	Kivumbini	1st March 2022	2021/22	2,000,000	2,000,000	100	Improved Housing conditions
Ojuka Reroofing	Kivumbini	1st March 2022	2021/22	2,000,000	2,000,000	100	Improved Housing conditions
Kamungei Land Purchase	Menengai West	2021/22	2021/22	4,000,000	4,000,000	5	Ease of trade
Programme: Land Use Planning and Survey							
Purchase of land at Chepseon	Mosop	11th May 2022	2021/22	6,000,000	6,000,000	100	Ease of trade
Completion Of Purchase Of Land For Lelechwet Water Project	Mosop	2021/22	2021/22	500,000	500,000	0	Access to clean water
Purchase Of Land At Chemasis Cattle Dip	Solai	11th May 2022	2021/22	1,000,000	1000,000	100	Control of livestock diseases
Purchase Of Land Near Kabazi Main Stage To Connect Kabazi Centre And Kabazi Secondary And Purchase Of Land For Kabazi Primary Access Road	Kabazi	2021/22	2021/22	2,400,000	2,400,000	5	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
Purchase Of Muthaiga Plot For Construction Of Tank For Kware Water Project	Kabazi	2021/22	2021/22	1,000,000	1,000,000	5	Access to clean water
Purchase Of Muya's Land To Connect Kamigutha And Kirengero	Subukia	2021/22	2021/22	500,000	500,000	5	Ease of movement
Fencing Of Pipeline County Land	Nakuru	2020/21	2020/21	6,000,000	6,000,000	5	Security
Renovation Of County Houses	Nakuru	24th June 2021	2020/21	2,835,191	2,835,191	100	Improved Housing conditions
Renovation Of County Houses	Nakuru	24th June 2021	2020/21	3,596,155	3,596,155	100	Improved Housing conditions
Construction Of Alternative Building Materials And Training Centre At Kware Polytechnic	Rongai	28th October 2020	2020/21	2,460,322	2,460,322	100	Improved Housing conditions
Construction Of Alternative Building Materials And Training Centre At Lare Polytechnic	Njoro	29th October 2020	2020/21	2,533,678	2,533,678	100	Improved Housing conditions
Surveying Of Trading Centres	Various subcounties	10th July 2019	2019/20	18,895,710	18,895,710	30	Physical Planning
Purchase Of Land For A Market In Kamara	Kuresoi south	11th May 2022	2019/20	12,500,000	12,500,000	100	Ease of trade
Survey And Mapping (Titling Of Land)	Various subcounties	22nd May 2020	2018/19	12,991,330	12,991,330	40	Physical planning
Planning Of Urban Centres	Various subcounties	28th April 2020	2018/19	20,428,585	20,428,585	60	Physical Planning
Development Of Housing Infrastructure	Nakuru	25th September 2020	2018/19	8,009,186	8,009,186	100	Improved Housing conditions
Kihingo Market - Purchase Of Market Land For Kihingo Community	Njoro	3rd February 2022	2015/16	5,500,000	5,500,000	100	Ease of trade
Establishment Of G.I.S Laboratory (Land Information Management (LIMS))	Nakuru	29th June 2015	2014/15	4,244,495	4,244,495	30	Management of land transactions
Purchase Of Land For Maili Kumi Trade Market	Bahati	3rd February 2021	2020/21	5,400,000	5,400,000	100	Ease of trade
Survey, Valuation, Mapping And Conveyancing Cost	Bahati	2019/20	2019/20	1,580,000	1,580,000	70	Physical planning
Purchase Of Land For Ahero Market	Bahati	3rd February 2021	2019/20	5,200,000	5,200,000	100	Ease of trade
Purchase Of Land For Wanyororo Market	Bahati	3rd February 2021	2019/20	5,200,000	5,200,000	100	Ease of trade

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 Githioro Hospital Staffs And Other Offices	Dundori	2020/21	2020/21	2,000,000	2,000,000	0	Access to quality healthcare
Fencing Of Muwa Community Land	Lanet/ Umoja	2020/21	2020/21	700,000	700,000	0	Security
Purchase Of Land For Lanet Umoja Health Centre	Lanet/ Umoja	2019/20	2019/20	23,015,405	23,015,405	100	Access to quality healthcare
Purchase Of Land For Mbombo ECDE	Elementaita	3rd February 2021	2016/17	5,500,000	5,500,000	100	Access to education
Purchase Of Land For Tarembeta Borehole	Malewa West	19th July 2021	2020/21	3,000,000	3,000,000	100	Access to clean water
Purchase Of Land For Water Project At Pangani Network	Amalo	2019/20	2019/20	578,966	578,966	5	Access to clean water
Purchase Of Land For Kapsoyo ECDE	Amalo	2019/20	2019/20	1,000,000	1,000,000	5	Access to education
Purchase 3 Parcel Of Land (0.25Ha) (Higher Point) For Construction Of Water Tanks At Saptet, Sotaran And Tulwet	Keringet	2021/23	2021/23	400,000	400,000	5	Access to clean water
Purchase Of Land For Milk Cooling Plant In Kiptagich	Kiptagich	2020/21	2020/21	735,956	735,956	0	Ease of trade
Purchase Land For Karunga ECDE	Elburgon	2019/20	2019/20	1,000,000	1,000,000	5	Access to education
Purchase Land For Saptet Tagat Road	Elburgon	2019/20	2019/20	1,000,000	1,000,000	5	Ease of movement
Purchase Of Land For Road Bypass Turi Center	Turi	2019/20	2019/20	400,000	400,000	0	Ease of movement
Purchase Of Land For Road Network At Kiagwaci	Turi	2019/20	2019/20	500,000	500,000	5	Ease of movement
Purchase Of Land For Turi Health Center (Land Buying)	Turi	30th June 2021	2016/17	3,000,000	2,900,000	100	Access to quality healthcare
Purchase Of Land For Kahuruko Community Borehole	Biashara-Naivasha	11th May 2022	2016/17	600,000	600,000	100	Access to clean water
Purchase Of Land For Longonot Water Project	Maai Mahiu	2016/17	2016/17	800,000	800,000	5	Access to clean water
Buying Of Land For Naivasha East Value Additional Factory	Naivasha East	2020/21	2020/21	3,500,000	3,500,000	80	Ease of trade
Purchase Of Land (1 Acre) For Sossion ECD	Naivasha East	2020/21	2020/21	2,500,000	2,500,000	5	Access to education

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: Development and Management of Housing							
Re-Roofing Of Kimathi Estate County Houses	Flamingo	11th June 2021	2020/21	1,000,000	1,000,000	100	Improved housing conditions
Re-Roofing Of Flamingo Estate County Houses (Section 3)	Flamingo	11th June 2021	2020/21	1,000,000	1,000,000	100	Improved housing conditions
Reroofing Of Flamingo Estate	Flamingo	3rd March 2022	2020/21	1,500,000	1,500,000	100	Improved housing conditions
Baharini 1 Estate Re-Roofing	Kivumbini	2nd March 2022	2020/21	1,500,000	1,500,000	100	Improved housing conditions
Reroofing Of Baharini I & II Estate	Kivumbini	11th June 2021	2020/21	3,793,570	3,793,570	100	Improved housing conditions
Reroofing Of Baharini 1 Estate	Kivumbini	11th June 2021	2020/21	1,500,000	1,500,000	100	Improved housing conditions
Reroofing Of Baharini 2 Estate	Kivumbini	11th June 2021	2020/21	1,500,000	1,500,000	100	Improved housing conditions
Reroofing Of Kaloleni A Estate	Kivumbini	11th June 2021	2020/21	2,000,000	2,000,000	100	Improved housing conditions
Programme: Land Use Planning and Survey							
Purchase Of Land For Kiratina ECDE	Menengai	2020/21	2020/21	6,000,000	6,000,000	0	Access to education
Purchase Of Land For Kelelwet Borehole Land	Barut	3rd February 2021	2020/21	750,000	750,000	100	Access to clean water
Purchase Of Land For Tachasis Market	Kapkures	19th July 2021	2016/17	2,000,000	2,000,000	100	Ease of trade
Purchase Of Land For Kapkures ECD	Kapkures	21st June 2022	2016/17	6,000,000	6,000,000	100	Access to education
Purchase Of Additional Land For Construction Of Vocational Training Centre	Kaptembwo	2020/21	2020/21	4,000,000	4,000,000	5	Access to education
Purchase Of Land For Public Use In Upper Kaptembwo	Kaptembwo	19th July 2021	2019/20	8,000,000	8,000,000	100	Access to education
Purchase Of Land For Public Utility - Resource Centre - At Sewage Village (Additional)	Kaptembwo	2016/17	2016/17	2,000,000	2,000,000	5	Access to education
Purchase Of Land For Establishment Of A Dispensary In Rhonda	Rhonda	2019/20	2019/20	10,000,000	10,000,000	5	Access to quality healthcare
Purchase Of Land For Installation Of Water Tank	Kihingo	19th July 2021	2019/20	500,000	485,000	100	Access to clean 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
Acquisition Of Land For ECD Centre-Kahuho Mwisho	Mau Narok	2019/20	2019/20	2,520,000	2,520,000	5	Access to education
Purchase Of Market Land At Mang'u	Menengai West	2019/20	2019/20	5,000,000	5,000,000	5	Ease of trade
Completion Of Land Purchase For Access Road At Sumeek Atebwu Road	Mosop	2020/21	2020/21	1,000,000	1,000,000	0	Ease of movement
Purchase Of Land For Water Tank Project In Lelechwet	Mosop	2019/20	2019/20	500,000	500,000	0	Access to clean water
Purchase Of Land At Mulwang	Soin	2019/20	2019/20	600,000	600,000	0	Ease of movement
Purchase Of Land For Arus Dispensary	Solai	31st July 2020	2019/20	1,200,000	1,200,000	50	Access to quality healthcare
Purchase Of Land For Kware Kapkwen Borehole	Visoi	2017/18	2017/18	700,000	700,000	5	Access to clean water
Purchase Of Ndungiri Market Land	Kabazi	2020/21	2020/21	1,000,000	1,000,000	5	Ease of trade
Purchase Of Land For Ndungiri Hospital	Kabazi	2020/21	2020/21	5,000,000	5,000,000	5	Access to quality healthcare
Purchase Of One Plot Of Land For Construction Of A Tank For Tetu Kirima Borehole	Subukia	2019/20	2019/20	650,000	650,000	0	Access to clean water
Kirengero Water Borehole - Plot Compensation	Subukia	2016/17	2016/17	1,200,000	1,200,000	5	Access to clean water
Purchase Of Land For Public Use In Lucia Moraa Arash	Subukia	3rd February 2021	2016/17	1,400,000	1,200,000	100	Ease of movement
Purchase Of Land For Igwamiti ECD	Waseges	2016/17	2016/17	500,000	500,000	5	Access to education
LANDS TOTAL				941,578,496	1,274,249,173		