



COUNTY GOVERNMENT OF NAKURU

AGRICULTURE, RURAL AND URBAN DEVELOPMENT (ARUD) SECTOR

LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT SUB SECTOR REPORT

MTEF 2024/2025 – 2026/2027

JANUARY 2024

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ABBREVIATIONS

AAK	-	Association of Architectures of Kenya
ABMT	-	Appropriate 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
ESRI	-	Environmental Systems Research Institute
FAO	-	Food and Agriculture Organization
GIS	-	Geographical Information System
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
MDA's	-	Ministries, Departments & Agencies
MTEF	-	Medium Term Expenditure Framework
NCA	-	National Construction Authority
NHC	-	National Housing Corporation
NLC	-	National Land Commission
NLIMS	-	National Lands Information Management System
PFMA	-	Public Finance Management Act
RLI	-	Registered Lands Acts
SAGA	-	Semi Autonomous Government Agency
SDG	-	Sustainable Development Goals

- UACA - Urban Areas and Cities Act
- UIG - Urban Institutional Grant
- VLBI - Very Long Baseline Interferometry

EXECUTIVE SUMMARY

Lands, Physical Planning, Housing & Urban Development is a subsector in the Agriculture, Rural and Urban Development sector. It is organized into two directorates namely; the Directorate of Land & Physical Planning and the Directorate of Housing & Urban Development. The subsector has a total workforce of approximately 95 staff members spread out between the headquarters in Nakuru City 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, Nakuru County Executive order number 1 of 2023, Housing Act Cap 117 and the National Housing Policy 2016 among other legislations.

During the MTEF period 2020/21-2022/23, the subsector achieved major milestones. These include; elevation of Nakuru Municipality to City status, elevation of Gilgil and Molo towns to Municipal status, training of sixty five staff members on various professional courses, promotion of fifty seven members of staff, recruitment of seventeen employees, launching of the County Spatial Plan (2019-2029), processing of approximately 5850 development applications, purchase of eleven survey equipment, collaboration on development of County GIS laboratory, successful resolution of Land dispute through the Alternative Dispute Resolution (ADR) mechanism, issuance of approximately 70,000 title deeds in collaboration with the National Government, successful hosting of the Kenya Urban Forum 2023, appointment of Adhoc committee for the process of conferring municipality status to Maai Mahiu, Njoro and Mau-Narok towns, designing of KISIP II infrastructure projects, complying with KUSP II minimum conditions, rehabilitation of 886 housing units, construction of four ABMT centres, upgrading of sewer lines, construction of sanitary blocks, training of 350 housing stakeholders and procurement of two interlocking stabilized soil block machines. During the same period, the subsector was allocated Ksh 1,298,280,808 in FY 2020/21, Ksh 1,298,611,907 in FY 2021/22 and Ksh 769,576,887 in FY 2022/23. Total

expenditure was Ksh 596,936,799 in FY 2020/21, Ksh 490,171,086 in FY 2021/22 and Ksh 146,605,725 in FY 2022/23. This represents an absorption rate of 47 percent, 38 percent and 19.1 percent respectively. The recurrent expenditure absorption rate was 85 percent in FY 2020/21, 82 percent in FY 2021/22 and 79.04 percent in FY 2022/23 while the development expenditure absorption rate was 42 percent, 39 percent and 21.8 percent respectively.

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.

The subsector intends to continue with implementation of various projects under its current programmes namely; Administration Planning and Support Services, Land Use Planning & Survey, Urban Development and Housing & Estates Management in the financial years 2024/25, 2025/26 and 2026/27. The subsector will begin implementation of the Kenya Informal Settlement Improvement Programme (KISIP) II projects and finalize on the minimum conditions for KUSP II project. 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 develop public land inventory, survey and plan urban centers, operationalize the County GIS laboratory as well as finalize on projects such as the Land information management system.

During the implementation of projects, the subsector continues to face various challenges such as inadequate budgetary support, inadequate staff, urban sprawl and proliferation of mixed-use developments, land disputes 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, Physical Planning, Housing & Urban Development 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.

This sub-sector report explains the subsectors organization structure and mandate, Programme performance review for MTEF period 2020/21-2022/23, medium term priorities and financial plan for the MTEF period 2024/25-2026/27, 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, Physical Planning, Housing & Urban Development, a sub sector under the Agriculture Rural and Urban Development sector, is divided into two Directorates: Land and Physical Planning directorate and the Housing & Urban Development directorate.

The subsector manages the County housing estates that provide housing to over 5000 residents. The estates are composed of single rooms, one bedroom and two-bedroom houses.

These housing estates include;

S/No	Sub-County	Estates	Number of Housing Units
1	Nakuru East	Lumumba, Abongloweya, Paul Machanga, Kivumbini, Ojuka, Shauri Yako, Baharini, Nakuru Press, Kaloleni A, Kaloleni B, Kaloleni C, Flamingo I, Flamingo II, Dedan Kimathi, Ngala, Lower Misonge, Moi Flats	4,454
2	Naivasha	Naivasha Council residential Houses	456
3	Njoro	Njoro council Estate & Bondeni Njoro Posta Council Houses Mau Narok Council Houses	35
TOTAL			4,945

Source: Department of Lands, Physical Planning, Housing & Urban Development

The subsector is also a key generator of own source revenue for the County having generated over 2.6 Billion shillings in the past five financial years. The revenue trends for the subsector are highlighted in the table below.

Department of Lands, Physical Planning, Housing & Urban Development	
Financial Year	Revenue Collected (Ksh)
2018/19	569,594,583.80
2019/20	384,328,771.00
2020/21	590,125,733.00
2021/22	574,236,467.00
2022/23	505,681,956.80
TOTAL	2,623,967,511.60

Source: County Revenue Reports 2018/19-2022/23, CBROP 2019-2023

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;

1. To support services from various departments, organizational bodies and general public.
2. To provide spatial framework to guide land use, planning and development.
3. To facilitate access to decent and affordable housing.
4. To enhance sustainability and resiliency of urban centres

1.4 Sub-Sector's Mandate

Directorate of Land and Physical Planning

This directorate is made up of three divisions namely; Physical Planning, Land Valuation, Administration & Management and Land Survey.

The Mandate of the 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 and approval 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.

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.

The Mandate of the Land Valuation, Administration & Management section include;

- i. Formulation, implementation, interpretation and review of policies, standards, strategies, programmes and guidelines;
- ii. Enforcement of the relevant provisions of the various statutes governing valuation including:-the Land Act 201, the stamp duty Act Cap . 480, the Rating Act Cap 266, the valuation for Rating Act CAP 267, the Rent Restriction Act CAP 296, the Landlord and Tenant Act CAP 301, the Valuers

Act CAP 532, the Estate Agents CAP533, the Community Land Act 2016 and the Sectional Properties Act1987;

- iii. Generation of revenue from valuation services;
- iv. Undertaking valuation of assets for Ministries, Department and Agencies (MDA's) for various purposes ;
- v. Undertaking valuation for stamp duty, rating and probate purposes;
- vi. Development and review of the National Land value Index (NLVI) determination of ground rent during subdivision, alienation, change of user and extension of lease;
- vii. Regulation of valuation and Estate Agency Practice in line with existing statues;
- viii. Provision of advisory services on valuation matters to the Ministries, Departments, Agencies and County Government;
- ix. Undertaking research on emerging value trends; and
- x. Enhancing alternative Dispute Resolution (ADR) mechanisms through valuation arbitration.

The Mandate of the Survey section includes:

- i. Formulating and reviewing policies on surveying, mapping and national spatial data infrastructure.
- ii. Approving astronomical, gravity magnetic, VLBI, cadastral, adjudication, sub-divisional schemes, photo control, engineering and hydrographic surveys.
- iii. Authorizing research on new and emerging technologies
- iv. Preparation and publication of plans, map charts and national gazetteer on geographical names.
- v. Providing guidance on standardization and certification of survey equipment.
- vi. Monitoring and evaluation of survey and mapping activities.

- vii. Defining and maintaining physical location of national and international boundaries.
- viii. Resolution of boundary and land disputes
- ix. Maintenance of county maps and records
- x. Processing of land records for preparation of titles by the registration office
- xi. Processing development application
- xii. Beacon and boundary verification

Directorate of Housing & Urban Development

This directorate is made up of the Housing division and the Urban Development division.

The Mandate of the Urban Development division includes;

- i. Supporting governance and management of urban institutions
- ii. Urban infrastructure development
- iii. Urban development- research & statistics
- iv. Urban observatory and forward planning
- v. Urban development policies
- vi. Urban Development Control, compliance & Enforcement
- vii. Urban design and urban renewal/regeneration
- viii. Oversee Informal settlement & slum upgrading programs
- ix. Coordinate urban based functions from various sectors

The Mandate of the Housing division 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. The sector programmes and projects are grounded in existing legal and policy framework. These include;

- ❖ The Constitution of Kenya, 2010.
- ❖ Physical and Land Use Planning Act 2019
- ❖ The County Government Act 2012
- ❖ The National Land Policy, (Sessional Paper No.3 of 2009)
- ❖ Urban Areas and Cities Act 2019 (UACA)
- ❖ The Housing Act, CAP 117
- ❖ The National Spatial Plan
- ❖ Nakuru County Spatial Plan (2019-2029)
- ❖ National Housing Policy, 2016
- ❖ National Slum Upgrading and Prevention Policy, 2016
- ❖ National Building Maintenance Policy, 2015.
- ❖ National Lands Information Management System (NLIMS)
- ❖ National Land Commission Act 2012
- ❖ Land Act 2012
- ❖ Land Adjudication Act cap 283
- ❖ Other Development Plans e.g. Nakuru and Naivasha Integrated Strategic Urban Development Plans

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 subsector 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 • Oversight. This promotes proper utilization of resources allocated to the subsector
County Government Departments	<ul style="list-style-type: none"> • Information sharing in areas of mutual interest • Technical support in crosscutting development programmes • Policy Formulation especially on cross cutting policies.

STAKEHOLDER	ROLES OF STAKEHOLDERS
National Government line Ministry, SAGAS and Agencies e.g., NLC.	<ul style="list-style-type: none"> • Technical Support • Provision of security. Law enforcement agencies enforcement notice and maintain security during public participation events • Information sharing
Judiciary	<ul style="list-style-type: none"> • Administration of justice • Interpretation of legal instruments
Professional Bodies (ISK, KIP AAK)	<ul style="list-style-type: none"> • Continuous Professional Development and training to technical officers • Preparation of sector specific policy documents such as the county spatial plan and the ISUDPs
Tenant Associations	<ul style="list-style-type: none"> • Coordination of tenant issues within the county estates
Development Partners such as: The World Bank (KISIP & KUSP), FAO, ESRI, Akiba Mashinani Trust	<ul style="list-style-type: none"> • Bridging budgetary gaps in Project funding and implementation directly or indirectly through the national government. • Collaboration in development project such as Public Private Partnership Agreements.
Nakuru City and Naivasha, Gilgil & Molo Municipalities	<ul style="list-style-type: none"> • Ensuring sustainable urbanization of Nakuru, Naivasha, Gilgil and Molo urban areas

CHAPTER TWO

2.0 PROGRAM PERFORMANCE REVIEW FOR THE MTEF PERIOD 2020/21-2022/23

During the performance review period 2020/2021, 2021/2022 and 2022/2023 the Lands Physical Planning, Housing & Urban Development subsector laid focus on the achievement of key projects such as the County Spatial Plan, Land information Management System, Urban development, 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.

- 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.
- Reports on elevation of Gilgil and Molo Towns to municipal status were approved by the County Assembly and municipal charters issued.
- Sixty-five members of staff received training at the Kenya School of Government and other accredited institutions. Key beneficiaries include; administrators, surveyors, physical planning officers and clerical staff.
- Fifty-seven staff members received promotions.
- Three physical planners and fourteen contractual staff were recruited.

Programme 2: Land Use Planning and Survey

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

- The County spatial plan was prepared, approved by the County executive and adopted by Nakuru County Assembly. The plan was launched by H.E President William Ruto in June 2023.
- The Lands information Management System (LIMS) is at 80% completion and awaits the acquisition of a server and connection to the County revenue system.

- Approximately 5,850 development applications were received and processed.
- Eleven (11) survey equipment were procured. These include; 3 GPS (RTK), 3 Total station and 5 Hand held GPS.
- Collaboration with ESRI East Africa, a private firm on the development of the Nakuru County GIS Laboratory was also initiated.
- 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, Kiptangwany, 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.

Adhoc committee on review of these plans has since been formed and commenced operations.

1. Successful resolution of Land dispute through the Alternative Dispute Resolution (ADR)
2. Approximately 70,000 title deeds have been issued in collaboration with the National Government.

Programme 3: Urban Development

- Nakuru County hosted the first Kenya Urban Forum (KUF) in June 2023. The forum produced a country paper to be presented during the world urban forum to be held in Egypt in 2024.
- County Executive Committee approved Adhoc committee for the process of conferring municipality status to Maai Mahiu, Njoro and Mau Narok towns.
- Nakuru City, Naivasha municipality, Gilgil Municipality and Molo Municipality boards now operational following successful interviews and appointment of the respective board members.
- Designs for infrastructure projects in Kia Murogi, Karagita, London and Lakeview informal settlements under Kenya Informal Settlements Improvement Programmes (KISIP) II completed. Designs for infrastructure projects have been approved and project is now at the procurement phase.
- Under the World Bank funded Kenya Urban Support Programme (KUSP) I, eleven projects were procured and majority are now complete. Compliance with minimum conditions for KUSP II infrastructure projects is currently ongoing.
- Integrated development plans for Gilgil and Molo Towns at 85 percent completion.

Programme 4: Housing and Estates Management

- On maintenance of county estates, the department has managed to renovate approximately 886 housing units in various estates which include; Flamingo, Naivasha, Kimathi, Paul Machanga, Moi, Baharini, Nakuru Press and Kaloleni A. the bulk of these renovations being in reroofing of dilapidated units, upgrading of sewer lines and rehabilitation of toilets

- Upgrading of sewer lines and rehabilitation of toilets was achieved under housing infrastructure sub-programme in Naivasha.
- The subsector established four Alternative Building Materials Technology centers within various sub counties. These are;
 - i. Lare VTC ABMT Centre – Njoro Sub county
 - ii. Kware VTC ABMT Centre – Rongai Subcounty
 - iii. Mbegi VTC ABMT Centre – Gilgil Subcounty
 - iv. Subukia VTC ABMT Centre – Subukia Subcounty

-In efforts to establish ABMT Demonstration Centers in all sub counties, the construction of Kamara VTC ABMT Centre in Kuresoi South Sub county is currently ongoing.

1. Process of updating County tenancy records initiated in Naivasha Subcounty.
2. Nakuru County Housing Estates Tenancy and Management Bill first reading done at the Nakuru County Assembly and subsequently committed to the Committee on Land Housing & Physical Planning.
3. Approximately 350 housing stakeholders were trained on Alternative Building Materials technology.
4. Two interlocking stabilized soil block machines were procured.

2.1 Review of Sector Programmes/Sub-Programmes/Projects-Delivery of Outputs/KPI/Targets

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

Table 1: Sector Programme Performance Reviews

PROGRAM	Key Output	Key Performance Indicators	Planned Targets			Achieved targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
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	Service charter developed	Rate of implementation	-	-	100	-	-	100	Final draft prepared. To be cascaded down to all subcounties
	Municipal charters for Gilgil and Molo Towns	Percentage Development of Municipal charters	100	100	100	40	100	-	Target achieved. Municipal Charters for Gilgil and Molo issued.
SP.1.2 Personnel Services	Well trained and equipped staff	Number of Staff members trained	30	30	35	32	12	15	Target partially achieved. Budget constraints limited number of trainings
		Number of staff promoted	20	10	20	0	0	57	Target achieved. 57 members of staff promoted
		Number of staff recruited	3	3	5	3	0	14	Target achieved. 17 employees recruited. 14 of them on contractual basis
PROGRAMME 2: LAND USE PLANNING AND SURVEY									
Outcome(s): Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment									
S.P.2.1 Nakuru County Land Use Plan	County Spatial Plan	Percentage implementation of County Spatial Plan	100	100	100	80	90	100	Target achieved. County Spatial Plan finalized and launched by H.E President William Ruto
S.P.2.2 Land Information Management (LIMS)	Land Information System	Percentage implementation of Land Information Management System	100	100	100	80	80	80	Target partially achieved. Court dispute has delayed progress. An out of court settlement has been agreed

PROGRAM	Key Output	Key Performance Indicators	Planned Targets			Achieved targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
S.P 2.3 Survey and Mapping of Nakuru County	Urban/rural development control	Number of parcels surveyed	1000	1100	1500	716	110	1300	A cumulative 2126 land parcels surveyed
		Number of cadastral/deed plans prepared and approved	10	11	10	4	0	10	Target partially achieved. 14 deed plans prepared
		Number of urban centres surveyed and mapped	30	5	25	29	0	6	Target partially achieved. 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	4	2	2	2	0	0	Nakuru and Naivasha ISUDPs approved
	Local Development plans	Number of Local Development plans approved	4	4	4	29	0	0	Target overachieved due to the project on planning of urban centres
S.P 2.5 Surveying of Trading Centres	Surveyed and Mapped Trading Centers	Number of trading centers surveyed	32	20	25	18	14	6	Target partially achieved. 38 trading centers surveyed
		Number of trading centers mapped	32	20	25	18	14	6	Target partially achieved. 38 trading centers mapped
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	0	0	Target partially achieved. Three estates surveyed
	Lease Certificates acquired	Number of lease certificates acquired	5	5	50	2	0	15	17 lease certificate extensions done.
S.P 2.7 Establishment of a survey Centre and Mapping Centers	Equipment procured	Number of Equipment procured	4	5	5	11	0	0	Target partially achieved. Eleven equipment purchased with available funds
	Staff trained	Number of staff trained	1	5	5	0	0	0	Target not achieved due to budgetary constraints
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	350	200	170	356	360	Target achieved. A cumulative 886 housing units rehabilitated in various county estates.

PROGRAM	Key Output	Key Performance Indicators	Planned Targets			Achieved targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Fenced County Estates	Number of Fenced estates	1	2	1	1	0	0	Target partially achieved. 1 estate fenced
	Improved Toilet blocks	Number of Toilet blocks constructed	4	2	5	0	0	0	Target not achieved. Construction of 5 sanitation blocks in Kivumbini 1 and 2 estates ongoing
	County estates connected to trunk sewer	Number of Km of sewer upgrade done	2	2	4	0	0	0	Target not achieved
S.P 3.2 Housing Technology (Establishment of ABMT centers)	Increased adoption of ABMT in Housing	Number of ABMT Centers established	2	3	4	2	2	3	Target partially achieved. 3 ABMT centres completed. (Gilgil, Subukia and Kamara)
		Number of Interlocking block machines acquired	2	3	9	2	0	2	Two machines for Gilgil and Subukia ABMTs procured
		Number of housing stakeholders trained on ABMT	200	200	200	130	100	120	Target partially achieved. Approximately 350 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	4	0	0	0	Target not achieved due to budgetary constraints
		Number of new households connected to trunk sewer	120	120	100	0	0	0	Target not achieved. Budgetary constraints
	New housing stock in estates (Urban renewal of estates)	Number of new houses constructed	50	50	100	0	0	0	Target not achieved. budgetary constraints
		Number of Feasibility study reports done	1	1	1	0	0	0	Target not achieved. Advertisement for strategic partner in Naivasha affordable housing project done.

2.2 Expenditure Analysis

The subsector had an approved budget of Ksh 1,298,280,808 in FY 2020/21 and Ksh 1,298,611,907 in FY 2021/22 and Ksh 769,576,887 in FY 2022/23. The overall absorption rate was Ksh 596,936,799 in FY 2020/21, Ksh 490,171,086 in FY 2021/22 and Ksh 146,605,725 in FY 2022/23. This represents an absorption rate of 47 percent, 38 percent and 19.1 percent respectively. The recurrent expenditure absorption rate was 85 percent in FY 2020/21, 82 percent in FY 2021/22 and 79.04 percent in FY 2022/23. The development expenditure absorption rate was 42 percent in FY 2020/21, 39 percent in FY 2021/22 and 21.8 percent in FY 2022/23. 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		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Sub-Programme 1.1: Administration and Financial Services	17,819,758	32,681,835	39,002,858	15,000,401	26,721,053	30,072,925
Sub-Programme 1.2: Personnel Services	100,266,520	97,491,013	83,802,757	86,674,168	86,812,516	79,903,071
Total Programme 1	118,086,278	130,172,848	122,805,615	101,674,569	113,533,579	109,975,996
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Sub-Programme 2.1: Nakuru Land Use Planning	1,143,882,640	1,133,098,265	621,083,032	460,962,361	356,038,159	18,541,655
Sub-Programme 2.2: Land Information Management (LIMS)	500,000	3,400,000	3,400,000	500,000	2,235,000	1,550,379
Sub-Programme 2.3 Survey and Mapping	5,390,000	7,357,748	1,925,000	5,256,256	2,068,946	550,000
Sub-Programme 2.4 Urban Planning and Development	1,301,615	1,925,000	2,167,500	1,301,615	1,500,000	210,000
Sub-Programme 2.5 Surveying of Urban Centers	1,000,000	1,348,045	1,048,045	1,000,000	1,200,000	245,000
Sub-Programme 2.6 Surveying of County Estate and facilitation of Lease processing	1,500,000	1,500,000	1,000,000	1,500,000	1,425,000	265,000
Sub-Programme 2.7 Establishment of a survey Centre and Mapping Centre's	1,058,385	1,000,000	1,000,000	1,058,385	900,000	120,000
Total Programme 2	1,154,632,640	1,149,629,058	631,623,577	471,578,617	365,367,105	21,482,034

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME 3: DEVELOPMENT AND MANAGEMENT OF HOUSING						
Sub-Programme 3.1: Development of County Housing	3,500,000	6,310,000	5,168,622	3,300,000	2,771,389	5,168,622
Sub-Programme 3.2: Housing Technology	11,410,000	12,500,000	3,500,000	9,731,723	8,499,313	3,500,000
Sub-Programme 3.3 Development of Housing Infrastructure	10,651,890		6,479,073	10,651,890		6,479,073
Total Programme 3	25,561,890	18,810,000	15,147,695	23,683,613	11,270,402	15,147,695
TOTAL VOTE	1,298,280,808	1,298,611,907	769,576,887	596,936,799	490,171,086	146,605,725

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		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	99,766,520	95,794,341	82,212,610	86,674,168	85,312,516	79,903,071
2200000 Use of Goods and Services	16,669,758	20,049,848	34,678,652	13,750,401	26,721,053	29,425,059.80
2400000 Interest Payments						
2600000 Current Grants and Other Transfers		11,507,181	3,000,000			
2700000 Social Benefits	1,650,000	1,696,673	1,590,148	1,250,000	1,500,000	647,865.20
3100000 Acquisition of Non-Financial Assets		1,124,806	1,324,205			
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	118,086,278	130,172,848	122,805,615	101,674,569	113,533,579	109,975,996
SUB PROGRAMME 1.1 Administration and Financial Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	16,669,758	31,507,181	34,678,652	13,750,401	25,521,053	28,325,059.80
2400000 Interest Payments						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
2600000 Current Grants and Other Transfers	1,650,000	1,124,806	3,000,000	1,250,000	1,200,000	1,100,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			1,324,205			
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	18,319,758	32,681,835	39,002,858	15,000,401	26,721,053	29,425,059.80
SUB PROGRAMME 1.2 Personnel Services						
Current Expenditure:						
2100000 Compensation to Employees	99,766,520	95,794,341	82,212,610	86,674,168	85,312,516	79,903,071
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits		1,696,673	1,590,148		1,500,000	647,865.20
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	99,766,520	97,491,013	83,802,757	86,674,168	86,812,516	80,550,936.20
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Current Expenditure:						
2100000 Compensation to Employees	500,000	1,148,045	1,348,045			
2200000 Use of Goods and Services	11,490,000	15,095,000	14,346,875	11,416,256	11,589,364	600,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	450,000			300,000		
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets		950,000	841,250		500,000	250,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Non-Financial Assets	301,267,308	377,762,505	155,828,365	73,610,538	132,193,415	20,632,034
Capital Transfers to Govt. Agencies	840,925,332	754,673,509	459,259,042	386,251,823	221,084,326	-
Other Development						
TOTAL PROGRAMME 2	1,154,632,640	1,149,629,058	631,623,577	471,578,617	365,367,105	21,482,034
SUB PROGRAMME 2.1 Nakuru Land Use Planning						
Current Expenditure:						
2100000 Compensation to Employees		400,000	600,000			
2200000 Use of Goods and Services	1,608,600	4,300,000	5,133,125	1,598,276	3,185,314	500,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets		300,000	262,500		250,000	250,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	301,267,308	373,424,757	155,828,365	73,610,538	131,518,519	17,791,655
Capital Transfers to Govt. Agencies	840,925,332	754,673,509	459,259,042	386,251,823	221,084,326	-
Other Development						
TOTAL SUB PROGRAMME 2.1	1,143,801,240	1,133,098,265	621,083,032	461,460,637	356,038,159	18,541,655
SUB PROGRAMME 2.2 Land Information Management System (LIMS)						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,055,600	3,400,000	3,400,000	5,023,153	2,235,000	1,550,379
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	5,055,600	3,400,000	3,400,000	5,023,153	2,235,000	1,550,379

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
SUB PROGRAMME 2.3 Survey and Mapping						
Current Expenditure:						
2100000 Compensation to Employees	459,600	748,045		456,650	674,896	
2200000 Use of Goods and Services		1,621,955	1,925,000		1,144,050	550,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	148,500			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						
Capital Expenditure						
Non-Financial Assets		4,337,748			0	
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 2.3	608,100	7,357,748	1,925,000	555,650	2,068,946	550,000
SUB PROGRAMME 2.4 Urban Planning and Development						
Current Expenditure:						
2100000 Compensation to Employees			748,045			
2200000 Use of Goods and Services	919,200	1,925,000	840,705	913,300	1,500,000	210,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	297,000			198,000	0	
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets			578,750			-
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	1,216,200	1,925,000	2,167,500	1,111,300	1,500,000	210,000
SUB PROGRAMME 2.5 Surveying of Urban Centres						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	919,200	1,348,044	1,048,045	913,300	1,200,000	245,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
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 2.5	919,200	1,348,044	1,048,045	913,300	1,200,000	245,000
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	1,493,700	1,500,000	1,000,000	1,484,113	1,425,000	265,000
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	1,493,700	1,500,000	1,000,000	1,484,113	1,425,000	265,000
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	1,034,100	1,000,000	1,000,000	1,027,463	900,000	120,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
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	1,034,100	1,000,000	1,000,000	1,027,463	900,000	120,000
PROGRAMME 3: DEVELOPMENT AND MANAGEMENT OF HOUSES						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,610,000	6,310,000	5,668,622	3,300,000	2,771,389	5,668,622
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	1,300,000			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	20,651,890	12,500,000	9,479,073	19,183,613	8,499,313	9,479,073
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 3	25,561,890	18,810,000	15,147,695	23,683,613	11,270,402	15,147,695
SUB PROGRAMME 3.1 Development of County Housing						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,166,000	6,310,000	5,168,622	1,980,000	2,771,389	5,168,622
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	1,300,000			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						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Development						
TOTAL SUB PROGRAMME 3.1	3,466,000	6,310,000	5,168,622	3,180,000	2,771,389	5,168,622
SUB PROGRAMME 3.2 Housing Technology						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,444,000			1,320,000		
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	9,912,907	12,500,000	3,500,000	9,208,134	8,499,313	3,500,000
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 3.2	11,356,907	12,500,000	3,500,000	10,528,134	8,499,313	3,500,000
SUB PROGRAMME 3.3 Development of Housing Infrastructure						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services			500,000			500,000
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	10,738,983	0	5,979,073	9,975,479	0	5,979,073
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SUB PROGRAMME 3.3	10,738,983	0	6,479,073	9,975,479	0	6,479,073
TOTAL VOTE	1,298,280,808	1,298,611,907	769,576,887	596,936,799	490,171,086	146,605,725

2.2.3 Analysis of Capital Projects

The subsector was implementing a total of 66 capital projects as at the end of financial year 2022/23. The projects are at different completion stages. Appendix 1 and 2 of this report provides a breakdown of these capital projects.

2.3 Review of Pending Bills

The total pending bills for the Lands, Physical Planning, Housing and Urban Development subsector during the review period were Ksh 76,117,434.50 in FY 2020/21 and Ksh 103,054,503 in FY 2021/22 and Ksh 94,893,917.50 in FY 2022/23. 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 2022/2023 the subsector had recurrent pending bills amounting to Ksh 25,747,002.80 compared to Ksh 11,712,352.30 in FY 2021/2022 and Ksh 6,833,205.40 in FY 2020/2021. Most bills were occasioned by delayed disbursement from the exchequer.

2.3.2 Development Pending Bills

The subsector as at 30th June 2023 had accumulated debts of Ksh 69,146,914.70 compared to Ksh 91,342,151 in FY 2021/22 and Ksh 69,284,229.10 in FY 2020/21 on account of capital projects. The expenditure was incurred on services such as preparation of County spatial plan, Land information Management system and construction of ABMT centres.

Sub Sector Pending Bills for the Period 2020/21-2022/23

Type/Nature	FY 2020/2021	FY 2021/2022	FY 2022/2023
Recurrent Bill	6,833,205.40	11,712,352.30	25,747,002.80
Development	69,284,229.10	91,342,151.48	69,146,914.70
Total	76,117,434.50	103,054,503.78	94,893,917.50

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2024/25-2026/27

This Chapter provides the Medium-Term priorities to be implemented by the subsector in the period covering the Financial Years 2024/25j-2026/27. 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 2024/25-2026/27.

Under the Administration Programme, the subsector plans to continue investing in human resource development through skills training, regular promotions and recruitment of more staff in areas with inadequate personnel. Implementation of Performance contracts and Performance Appraisal System remains a key priority which will be cascaded down to all subsector employees. The subsector will ensure proper facilitation of all employees while on duty and this will entail procurement of necessary equipment and motor vehicles. Preparation of quarterly progress reports will also be prioritized for effective performance monitoring.

Under the Land Use Planning Programme, the subsector plans to implement County spatial plan (2019-2029) following its launch by H.E President William Ruto in June 2023. This will ensure that all county resources are exploited in an efficient and sustainable manner. The subsector intends to finalize the approval of the valuation roll in conjunction with the department of Finance and Economic Planning 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 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 and county estates. Procurement of necessary survey equipment will also be key. The subsector will continue updating the county public land inventory and entrench alternative dispute resolution mechanisms in the resolution of land disputes. Digitization of all land records will continue building on the successful implementation of the Electronic Development Application Management System (E-DAMS) in the processing of development applications. Further, operationalization of the County GIS lab will be prioritized for effective geospatial management of county land resource.

Within the Urban Development Programme, the subsector plans to finalize the chartering of new municipalities and towns eligible for elevation, capacity built all urban area management boards and also prepare integrated urban development plans for these new entities. Review of urban area boundaries will be fast tracked for efficient service delivery within the urban entities. The subsector will continue with implementation of donor funded projects within its mandate. These include; Kenya Urban Support Programme (KUSP II) and Kenya Informal Settlement Improvement Programme (KISIP II). Construction of markets, green parks and preparation of urban area master plans remain key priorities in efforts to make urban areas resilient and climate friendly.

Finally, within the Housing Programme, the subsector intends to continue rehabilitating various county estates to improve their living conditions. Key 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 with construction of Appropriate Building Materials & Technology centers while also 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 Programme to provide housing solutions to County residents.

3.1.1 Programmes and their Objectives.

In the MTEF period 2024/25-2026/27 the Sub Sector will implement four programmes and nine 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	
3	Urban Development	S.P 3.1 Urban Institution Framework	To enhance sustainability and resilience of urban areas
		S.P 3.2 Development of Urban Infrastructure	
4	Housing and Estates Management	S.P 4.1 Maintenance of County Estates	To ensure development of housing in the most affordable and sustainable methods
		S.P 4.2 Housing Technology	
		S.P 4.3 Development of affordable housing and 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 2024/25-2026/27 are shown in table 4 below;

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 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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	Improved service delivery	Number of policies developed	-	0	1	1	1	-
			Number of quarterly progress Reports prepared	4	4	4	4	4	4
			Number of vehicles purchased	2	0	2	2	-	-
			% development of Strategic plan	-	-	-	100	-	-
S.P 1.2 Personnel Services	Human Resource Section	Improved Human Resource Productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	100	100	100	100	100
			Number of Staff members trained	35	15	30	20	20	20
			Number of staff promoted	20	57	20	20	20	20
			Number of staff recruited	5	14	12	6	6	6
		Compensation of Employees (Ksh)	83,560,655	79,903,071	96,075,353	102,608,573	112,869,430	124,156,373	
PROGRAMME 2: LAND USE PLANNING AND SURVEY									
Outcome: Properly Planned and Surveyed Human Settlements									
S.P.2.1 Land Use Planning	Land Use Planning Section	Improved county spatial development planning	Number of action plans prepared	-	0	2	2	2	2
			Rate of implementation of the CSP 2019-2029	-	0	25	50	75	100
			CSP 2019-2029 reviewed	-	0	-	100	-	-

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		County Spatial plan 2019-2029 published and copies disseminated	Rate of implementation	-	-	80	100	-	-
		Land Information Management System operationalized	Number of physical and land use plans digitized	-	0	10	10	10	10
			Proportion of building plans approved online	-	0	100	100	100	100
			Percentage of land records digitalized	-	0	20	40	70	100
		Efficient land use management	Number of Local Development plans approved	-	10	15	18	25	30
			Percentage of development applications processed	100	100	100	100	100	100
			Percentage completion of new valuation roll	100	20	80	100	-	-
			Number of land management bills prepared	-	0	1	1	1	-
		Public land inventory in place	Proportion of public utility land with title deeds (%)	20	-	30	40	60	80
S.P 2.2 Survey and Mapping	Land Use Planning Section	Land Information Management System in place	Number of market centres surveyed	-	-	25	15	15	15
			Proportion of land cases resolved through ADR	-	-	15	15	20	20
			Number of land clinics held	11	-	11	11	11	11
			Number of County estates surveyed	5	0	2	2	2	2
			Number of survey equipment calibrated	5	0	6	6	5	5
			Number of cadastral layers prepared	2	0	2	10	10	10
			Number of public land parcels mapped	2	0	2	10	10	10

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
		GIS Lab operationalized	Number of GIS based land use maps prepared	20	0	20	20	20	20	
			Number of GIS policies developed	1	0	1	1	-	-	
PROGRAMME 3: URBAN DEVELOPMENT										
Outcome: Sustainable and resilient urban areas										
S.P 3.1 Urban Institution Framework	Urban Development Section	Operationalization of new urban institutions	Number of town committees operationalized	2	0	2	4	1	1	
			Number of market centre committees operationalized	2	0	2	2	2	2	
			Number of township Integrated Development plans approved	2	0	2	4	1	1	
			Number of urban area management boards capacity built	4	2	4	4	4	4	
			Percentage development of urban data centre	50	0	-	50	100	-	
	Urban Development Control	Number of equipment procured	5	0	5	10	-	10		
		Number of urban area boundaries reviewed	-	0	-	2	2	2		
S.P 3.2 Development of Urban Infrastructure	Urban Development Section	Upgraded informal settlements (KISIP)	Number of informal settlements improved	4	0	4	4	4	4	
			Improved urban infrastructure	Number of markets redeveloped	-	0	2	2	2	2
				Number of parks developed	-	0	2	2	2	2
				Number of urban mobility master plans developed	2	0	2	2	1	-
	Enhanced climate change mainstreaming	Number of solar mini grids established	-	0	2	2	2	2		
Number of green parks established		-	0	1	1	1	1			

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT									
Outcome: Access To Decent and Affordable Housing									
SP 4.1 Maintenance of County Estates	Housing Section	Rehabilitated Housing units	Number of Rehabilitated housing units	300	360	300	400	400	400
		Improved Toilet blocks	Number of Toilet blocks rehabilitated/constructed	2	0	5	5	5	5
S.P 4.2 Housing Technology (Establishment of ABMT centers)	Housing Section	Increased adoption of ABMT in Housing	Number of ABMT Centers established	3	2	1	2	1	-
			Number of Interlocking block machines acquired	3	0	2	2	2	2
			Number of stakeholders trained on ABMT	200	150	200	200	200	200
S.P 4.3 Development of affordable housing and housing infrastructure	Housing Section	Improved housing infrastructure	Number of km of Sewer line laid (km)	3	0	2	3	3	3
			Number of feasibility study conducted	1	0	2	2	2	-
			Number of PPP agreements on affordable housing done	1	0	1	2	2	2

3.1.3 Programmes by order of Ranking

The Subsector intends to implement the following programmes:

Programme 1: Administration, Planning and Support Services

Programme 2: Land Use Planning and Survey

Programme 3: Urban Development

Programme 4: Housing and Estates Management

The programmes were ranked 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.

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

The subsector has a resource requirement of Ksh 857,210,198, Ksh 942,931,218 and Ksh 1,037,224,340 in FY 2024/25, 2025/26 and 2026/27 respectively. The resource allocation is Ksh 606,817,402 in FY 2024/25, Ksh 667,499,142 in FY 2025/26 and Ksh 734,249,056 in FY 2026/27.

3.2.1 Sub Sector Recurrent

The subsector has a recurrent resource requirement of Ksh 202,667,334 in FY 2024/25, Ksh 222,934,067 in FY 2025/26 and Ksh 245,227,474 in FY 2026/27. The resource allocation is projected to be Ksh 182,987,471 in FY 2024/25, Ksh 201,286,218 in FY 2025/26 and Ksh 221,414,840 in FY 2026/27.

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved Budget	REQUIREMENT			ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Vote and Vote Details	Economic Classification							
xxx1	Current Expenditure							
	2100000 Compensation to Employees	96,075,353	115,290,424	126,819,466	139,501,413	102,608,573	112,869,430	124,156,373
	2200000 Use of Goods and Services	41,207,132	73,448,558	80,793,414	88,872,755	64,378,898	70,816,788	77,898,467
	2400000 Interest Payments							
	2600000 Current Grants and Other Transfers	20,000,000						
	2700000 Social Benefits	2,131,960	2,558,352	2,814,187	3,095,606	2,500,000	2,750,000	3,025,000
	3100000 Acquisition of Non-Financial Assets	2,400,000	2,880,000	3,168,000	3,484,800	3,500,000	3,850,000	4,235,000
	4100000 Acquisition of Financial Assets	7,075,000	8,490,000	9,339,000	10,272,900	10,000,000	11,000,000	12,100,000
	4500000 Disposal of Financial Assets							
	TOTAL	168,889,445	202,667,334	222,934,067	245,227,474	182,987,471	201,286,218	221,414,840

3.2.2 Sub Sector Development

The subsector has a development resource requirement of Ksh 654,542,864 in FY 2024/25, Ksh 719,997,151 in FY 2025/26 and Ksh 791,996,866 in FY 2026/27. The development allocation is projected to be Ksh 423,829,931 in FY 2024/25, Ksh 466,212,924 in FY 2025/26 and Ksh 512,834,217 in FY 2026/27.

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved Budget	REQUIREMENT			ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Vote and Vote Details	Description							
xxx1	Non-Financial Assets	145,452,387	174,542,864	191,997,151	211,196,866	123,829,931	136,212,924	149,834,217
	Capital Grants To Governmental Agencies	400,000,000	480,000,000	528,000,000	580,800,000	300,000,000	330,000,000	363,000,000
	Other Development							
	TOTAL	545,452,387	654,542,864	719,997,151	791,996,866	423,829,931	466,212,924	512,834,217

3.2.3 Programmes and Sub-Programmes Resource Requirement (2024/25 – 2026/27)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT									
	2024/2025			2025/2026			2026/2027		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1: Administration and financial services	29,732,140	-	29,732,140	32,705,353	-	32,705,353	35,975,889	-	35,975,889
SP 1.2: Personnel Services	117,848,776	-	117,848,776	129,633,653	-	129,633,653	142,597,018	-	142,597,018
TOTAL PROGRAMME 1	147,580,915	-	147,580,915	162,339,007	-	162,339,007	178,572,907	-	178,572,907
PROGRAMME 2: LAND USE PLANNING AND SURVEY									
Sub-Programme 2.1: Land Use Planning	20,565,596	52,362,859	72,928,456	22,622,156	57,599,145	80,221,301	24,884,371	63,359,060	88,243,431
Sub-Programme 2.2: Survey and Mapping	8,079,341	34,908,573	42,987,914	8,887,276	38,399,430	47,286,706	9,776,003	42,239,373	52,015,376
TOTAL PROGRAMME 2	28,644,938	87,271,432	115,916,370	31,509,431	95,998,575	127,508,007	34,660,375	105,598,433	140,258,807
PROGRAMME 3: URBAN DEVELOPMENT									
Sub-Programme 3.1: Urban Institution Framework	11,017,284	48,872,002	59,889,286	12,119,012	53,759,202	65,878,214	13,330,913	59,135,122	72,466,036
Sub-Programme 3.2: Development of Urban Infrastructure	5,875,885	480,000,000	485,875,885	6,463,473	528,000,000	534,463,473	7,109,820	580,800,000	587,909,820
TOTAL PROGRAMME 3	16,893,168	528,872,002	545,765,170	18,582,485	581,759,202	600,341,687	20,440,734	639,935,122	660,375,856
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT									
Sub-Programme 4.1: Maintenance of County Estates	7,344,856	17,454,286	24,799,142	8,079,341	19,199,715	27,279,056	8,887,276	21,119,687	30,006,962
Sub-Programme 4.2: Housing Technology	-	20,945,144	20,945,144	-	23,039,658	23,039,658	-	25,343,624	25,343,624
Sub-Programme 4.3: Development of affordable housing and housing infrastructure	2,203,457	-	2,203,457	2,423,802	-	2,423,802	2,666,183	-	2,666,183
TOTAL PROGRAMME 4	9,548,313	38,399,430	47,947,743	10,503,144	42,239,373	52,742,517	11,553,458	46,463,311	58,016,769
TOTAL VOTE	202,667,334	654,542,864	857,210,198	222,934,067	719,997,151	942,931,218	245,227,474	791,996,866	1,037,224,340

3.2.4 Programmes and Sub-Programmes Resource Allocation (2024/25 – 2026/27)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION									
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1: Administration and financial services	29,594,725	-	29,594,725	32,554,197	-	32,554,197	35,809,617	-	35,809,617
SP 1.2: Personnel Services	105,108,573	-	105,108,573	115,619,430	-	115,619,430	127,181,373	-	127,181,373
TOTAL PROGRAMME 1	134,703,298	-	134,703,298	148,173,627	-	148,173,627	162,990,990	-	162,990,990
PROGRAMME 2: LAND USE PLANNING AND SURVEY									
Sub-Programme 2.1: Land Use Planning	18,026,091	37,148,979	55,175,071	19,828,701	40,863,877	60,692,578	21,811,571	44,950,265	66,761,836
Sub-Programme 2.2: Survey and Mapping	7,081,679	24,765,986	31,847,665	7,789,847	27,242,585	35,032,431	8,568,831	29,966,843	38,535,675
TOTAL PROGRAMME 2	25,107,770	61,914,966	87,022,736	27,618,547	68,106,462	95,725,009	30,380,402	74,917,108	105,297,510
PROGRAMME 3: URBAN DEVELOPMENT									
Sub-Programme 3.1: Urban Institution Framework	9,656,835	34,672,381	44,329,215	10,622,518	38,139,619	48,762,137	11,684,770	41,953,581	53,638,351
Sub-Programme 3.2: Development of Urban Infrastructure	5,150,312	300,000,000	305,150,312	5,665,343	330,000,000	335,665,343	6,231,877	363,000,000	369,231,877
TOTAL PROGRAMME 3	14,807,147	334,672,381	349,479,527	16,287,861	368,139,619	384,427,480	17,916,647	404,953,581	422,870,228
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT									
Sub-Programme 4.1: Maintenance of County Estates	6,437,890	12,382,993	18,820,883	7,081,679	13,621,292	20,702,971	7,789,847	14,983,422	22,773,268
Sub-Programme 4.2: Housing Technology	-	14,859,592	14,859,592	-	16,345,551	16,345,551	-	17,980,106	17,980,106
Sub-Programme 4.3 Development of affordable housing and housing infrastructure	1,931,367	-	1,931,367	2,124,504	-	2,124,504	2,336,954	-	2,336,954
TOTAL PROGRAMME 4	8,369,257	27,242,585	35,611,842	9,206,182	29,966,843	39,173,026	10,126,801	32,963,528	43,090,328
TOTAL VOTE	182,987,471	423,829,931	606,817,402	201,286,218	466,212,924	667,499,142	221,414,840	512,834,217	734,249,056

3.2.5 Programmes and Sub-Programmes Economic classification.

Table 7 below shows the resource requirements and allocations for programmes and sub programmes by economic classification for the FY 2024/25, FY 2025/26 and FY 2026/27 respectively.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation Of Employees	115,290,424	126,819,466	139,501,413	102,608,573	112,869,430	124,156,373
2200000 Use Of Goods And Services	18,362,140	20,198,353	22,218,189	16,094,725	17,704,197	19,474,617
2400000 Interest Payments						
2600000 Current grants and other transfers						
2700000 Social Benefits	2,558,352	2,814,187	3,095,606	2,500,000	2,750,000	3,025,000
3100000 Acquisition of Non-Financial Assets	2,880,000	3,168,000	3,484,800	3,500,000	3,850,000	4,235,000
4100000 Acquisition of Financial Assets	8,490,000	9,339,000	10,272,900	10,000,000	11,000,000	12,100,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 1	147,580,915	162,339,007	178,572,907	134,703,298	148,173,627	162,990,990
SP 1.1: Administration Service						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	18,362,140	20,198,353	22,218,189	16,094,725	17,704,197	19,474,617
2400000 Interest Payments						
2600000 Current grants and other transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,880,000	3,168,000	3,484,800	3,500,000	3,850,000	4,235,000
4100000 Acquisition of Financial Assets	8,490,000	9,339,000	10,272,900	10,000,000	11,000,000	12,100,000
4500000 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		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Other Development						
SUB TOTAL SP 1.1	29,732,140	32,705,353	35,975,889	29,594,725	32,554,197	35,809,617
SP 1.2: Personnel Services						
Current Expenditure:						
2100000 Compensation Of Employees	115,290,424	126,819,466	139,501,413	102,608,573	112,869,430	124,156,373
2200000 Use Of Goods And Services	-					
2400000 Interest Payments						
2600000 Current grants and other transfers						
2700000 Social Benefits	2,558,352	2,814,187	3,095,606	2,500,000	2,750,000	3,025,000
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				-		
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 1.2	117,848,776	129,633,653	142,597,018	105,108,573	115,619,430	127,181,373
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	28,644,938	31,509,431	34,660,375	25,107,770	27,618,547	30,380,402
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	87,271,432	95,998,575	105,598,433	61,914,966	68,106,462	74,917,108
Capital Transfers To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 2	115,916,370	127,508,007	140,258,807	87,022,736	95,725,009	105,297,510
SP 2.1: Land Use Planning						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	20,565,596	22,622,156	24,884,371	18,026,091	19,828,701	21,811,571

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
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	52,362,859	57,599,145	63,359,060	37,148,979	40,863,877	44,950,265
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.1	72,928,456	80,221,301	88,243,431	55,175,071	60,692,578	66,761,836
SP 2.2: Survey and Mapping						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	8,079,341	8,887,276	9,776,003	7,081,679	7,789,847	8,568,831
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	34,908,573	38,399,430	42,239,373	24,765,986	27,242,585	29,966,843
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.2	42,987,914	47,286,706	52,015,376	31,847,665	35,032,431	38,535,675
PROGRAMME 3: URBAN DEVELOPMENT						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	16,893,168	18,582,485	20,440,734	14,807,147	16,287,861	17,916,647
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						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Expenditure						
Non-Financial Assets	48,872,002	53,759,202	59,135,122	34,672,381	38,139,619	41,953,581
Capital Transfers To Governmental Agencies	480,000,000	528,000,000	580,800,000	300,000,000	330,000,000	363,000,000
Other Development						
TOTAL PROGRAMME 3	545,765,170	600,341,687	660,375,856	349,479,527	384,427,480	422,870,228
SP 3.1: Urban Institution Framework						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	11,017,284	12,119,012	13,330,913	9,656,835	10,622,518	11,684,770
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	48,872,002	53,759,202	59,135,122	34,672,381	38,139,619	41,953,581
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 3.1	59,889,286	65,878,214	72,466,036	44,329,215	48,762,137	53,638,351
SP 3.2 Development of Urban Infrastructure						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	5,875,885	6,463,473	7,109,820	5,150,312	5,665,343	6,231,877
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 Governmental Agencies	480,000,000	528,000,000	580,800,000	300,000,000	330,000,000	363,000,000
Other Development						
SUB TOTAL SP 3.2	485,875,885	534,463,473	587,909,820	305,150,312	335,665,343	369,231,877

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
PROGRAMME 4: DEVELOPMENT AND MANAGEMENT OF HOUSING						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	9,548,313	10,503,144	11,553,458	8,369,257	9,206,182	10,126,801
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	38,399,430	42,239,373	46,463,311	27,242,585	29,966,843	32,963,528
Capital Transfers To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 4	47,947,743	52,742,517	58,016,769	35,611,842	39,173,026	43,090,328
SP 4.1: Maintenance of County Estates						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	7,344,856	8,079,341	8,887,276	6,437,890	7,081,679	7,789,847
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	17,454,286	19,199,715	21,119,687	12,382,993	13,621,292	14,983,422
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 4.1	24,799,142	27,279,056	30,006,962	18,820,883	20,702,971	22,773,268
SP 4.2: Housing Technology						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services						
2400000 Interest Payments						
2600000 Current grants and other transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	20,945,144	23,039,658	25,343,624	14,859,592	16,345,551	17,980,106
Capital Transfers To Governmental Agencies						
Other Development						
SUB TOTAL SP 4.2	20,945,144	23,039,658	25,343,624	14,859,592	16,345,551	17,980,106
SP 4.3: Development of affordable housing and housing infrastructure						
Current Expenditure:						
2100000 Compensation Of Employees						
2200000 Use Of Goods And Services	2,203,457	2,423,802	2,666,183	1,931,367	2,124,504	2,336,954
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 Governmental Agencies						
Other Development						
SUB TOTAL SP 4.3	2,203,457	2,423,802	2,666,183	1,931,367	2,124,504	2,336,954
TOTAL VOTE	857,210,198	942,931,218	1,037,224,340	606,817,402	667,499,142	734,249,056

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. PFM (County Government) Regulations 2015.
6. Expected outcomes and outputs from the programme.
7. Cost effectiveness and sustainability of the programme.

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 and Capital Transfers to Governmental Agencies.

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

The performance of the Lands, Physical Planning, Housing and Urban Development 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 Bottom-up Economic transformation 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"> • Approval of development applications • Budgetary provisions • Disbursement of funds • Financial and budgetary policies • Revenue collection
	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	<ul style="list-style-type: none"> • Provision of training opportunities. • Staff welfare • Policy formulation • Enforcement support
	County Assembly	<ul style="list-style-type: none"> • Enactment of bills • Approval of budgets • Approval of physical development plans • Oversight
	Office of the County Attorney	<ul style="list-style-type: none"> • Offering legal advice • Preparation and review of legislations and policies
	Nakuru Municipality	<ul style="list-style-type: none"> • Coordinate proper planning of Nakuru municipality

Sector	Department	Linkages
Agriculture Rural and Urban Development	Naivasha Municipality	<ul style="list-style-type: none"> Coordinate proper planning of Naivasha municipality
	Gilgil Municipality	<ul style="list-style-type: none"> Coordinate proper planning of Gilgil municipality
	Molo Municipality	<ul style="list-style-type: none"> Coordinate proper planning of Molo municipality
	Agriculture, Livestock, Fisheries and Veterinary Services	<ul style="list-style-type: none"> Planning and protection of high potential agricultural land
General Economic and Commercial Affairs	Trade, Cooperatives, Tourism and Culture	<ul style="list-style-type: none"> Identify spaces for investment in economic and commercial activities Operationalize the investment plan contained in the County Spatial Plan
Energy, Infrastructure and ICT	Infrastructure	<ul style="list-style-type: none"> Identification and provision of space through planning and mapping for implementation of respective sector programmes and projects Consultancy service in documentation of projects
	ICT & E-Government and Public Communication	<ul style="list-style-type: none"> Provision of technical support
Environment Protection, Water and Natural Resources	Water, Environment, Energy and Natural Resources	<ul style="list-style-type: none"> Preparation and gazettelement of environmental plans Implementation of environmental plans Monitoring and evaluation of environmental impacts and audits
Health	Health Services	<ul style="list-style-type: none"> Provision of Habitable/Conducive living areas as well as Identification and provision of space for health facilities through planning and mapping Participation in the Development control process
Education	Early childhood education	<ul style="list-style-type: none"> Dissemination of information and sensitization Impart knowledge and skills
	Vocational Training	<ul style="list-style-type: none"> Training and capacity development.
Social Protection, and Recreation	Youth, Sports, Gender, Social Services and inclusivity	<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

The subsector has faced a number of emerging issues and challenges in the implementation of development priorities.

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) Automation

Given that growing demand for automation of services and digitization of records the subsector has prioritized operationalization of the County GIS laboratory, Electronic Development Applications Management System (EDAMS) and the Lands information management system (LIMS) to enhance delivery of services within the county.

c) Transfer of functions to urban area boards

Following the chartering of Gilgil and Molo municipalities, Nakuru County now has one city and three municipalities as part of its urban area institutions. There is growing need for transfer of functions to the new entities to enable them achieve their mandate as per the requirements of the Urban Area and Cities Act (UACA) 2019.

d) Growth of Public private partnerships.

Public private partnerships have continued to prove that they are viable options in accelerating development programs and achievement of subsector

objectives. To this end, the subsector will continue to engage likeminded partners who can help achieve it the overall goals and mandate.

e) Leveraging on Affordable Housing Programme

Nakuru County is partnering with the National government in the delivery of the Constituency Affordable Housing Programme. Currently, 220 units are under construction in both Bahati and Molo constituencies while 160 and 220 units are scheduled to commence soon in Gilgil and Naivasha constituencies respectively. The subsector is working to ensure the local communities fully benefit of the opportunities that have been created by this project.

5.2 Challenges

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

1. 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.

2. Inadequate Staff

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

3. Lack of Land ownership documents

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

4. Urban sprawl and Proliferation of informal settlements

There has been an increase in low density settlements in the outskirts of major towns such as Nakuru and Naivasha which calls for proper land use planning and

enforcement of laws. The increase in informal settlements in major towns is another challenge that the subsector is keen on in order to arrest the situation and avert future housing problems.

5. 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.

6. Inadequate 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.

7. 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.

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

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

9. Interference in management of County Estates.

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

10. 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.

11. Inadequate Budgetary Provision.

The subsector continues to suffer from insufficient budgetary allocation for its programmes and projects.

12. Land disputes and litigations

The subsector has faced a number of land disputes and litigations which delay the delivery of various land purchase projects.

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 sustainable development goals and the Vision 2030 which seeks to achieve an economic growth rate of 10 percent in Kenya.

In the period under review, the subsector registered great strides in the achievement of its objectives. These include launch of the county spatial plan (2019-2029), hosting of the inaugural Kenya Urban Forum 2023, development of the Land information Management system for guiding infrastructure and service investments, rehabilitation of over 886 housing units and issuance of approximately 70,000 title deeds to members in conjunction with the National government.

The subsector commits to continue delivering on its mandate in the MTEF period 2024/25-2026/27. This will be achieved through deliberate efforts such as continuous promotion of alternative building materials technology to all sub-counties by building ABMT centers, equipping them and also training people on how to use the technology. Infrastructure development remains a key priority and the successful implementation of donor funded projects under the Kenya Urban Support Programme (KUSP) II and the Kenya Informal Settlement Improvement Programme (KISIP) II will be crucial in achieving the urban development dream. The subsector also commits to continue supporting the urban area management institutions and operationalization of these new entities remains key. Most importantly, the subsector has prioritized training and promotions 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 subsector faces a budget deficit of Ksh 250,392,796 in FY 2024/25, Ksh 275,432,076 in FY 2025/26 and Ksh 302,975,284 in FY 2026/27. The growing resource gap necessitates adoption of innovative ways of financing programmes and projects including PPPs and donor funding while embracing prudent use of available resources. 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 of staff. The subsector should work closely with the County Public service board and ensure recruitment of adequate technical staff such as valuers, surveyors, building inspectors and development control officers.
- Monitoring and evaluation. Monitoring and evaluation structures for projects/ programmes within the department should be strengthened to ensure that set objectives are realized.
- Alternative dispute resolution. The subsector should entrench alternative dispute resolution mechanisms to ensure faster resolution of land disputes and other litigations.
- Transfer of functions. The directorate of urban development needs to ensure transfer of functions to urban area entities is expedited for effective service delivery.
- The subsector should conduct awareness campaigns on the affordable housing Programme to ensure County residents utilize employment opportunities and other benefits that come along with the project.
- 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. The subsector should conduct awareness drives on various land related laws, policies and regulations often unknown to many people including County government officials.

- Streamlining procurement processes. The department of Finance and Economic Planning should streamline the procurement processes to enhance efficiency of project implementation.
- Conducting feasibility Studies. The subsector should conduct more feasibility studies before project implementation to ensure value for money is realized in all development interventions.
- The County assembly should enact the Nakuru County Housing Estates, Tenancy and Management Bill and ensure adoption of necessary institutional frameworks to empower the department in its work e.g. implementation of the County spatial plan 2019-2029.
- Budgetary Allocation. The County treasury should provide sufficient budgetary allocation for the subsectors programs and other emerging issues.
- The subsector should put in place measures of maintaining various infrastructural projects during the operation phase.
- Spatial Plan implementation. Line departments should work closely with the subsector in the dissemination and implementation of the County Spatial Plan 2019-2029.

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

REFERENCES

- Annual Development Plan 2020/2021/2022/2023/2024
- County Budget Review & Outlook Paper 2021,2022,2023
- County Government Act 2012.
- County Integrated Development Plan, 2023-2027.
- County Spatial Plan, 2019-2029
- Kenya Vision 2030.
- Medium Term Expenditure Framework Budget 2021/22-2023/24
- 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.
- Urban Areas and Cities Act 2011 (Amended 2019)

APPENDICES

Appendix I: Analysis Of Performance Of Capital Projects (2022/23)

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: URBAN DEVELOPMENT							
Construction of 3.6km storm water drainage in Kiamurogia and Mombasa & Kipkelion roads (Nakuru UDG)	Kaptembwo, Nakuru West Subcounty	13th August 2019	2018/19	102,422	143,763,585	100	Efficient drainage system
Supervision of of Nakuru CBD Fire station (Nakuru UDG)	Biashara, Nakuru East Subcounty	2018/19	2018/19	341,410	5,642,405	100	Public safety
Purchase of Fire Engines for Disaster Management	Biashara, Nakuru East Subcounty	2018/19	2018/19	624,000	113,300,000	100	Efficiency of response to fire emergencies
Consultancy services to carry out environmental and social impact for KUSP (Nakuru UDG)	Biashara, Nakuru East Subcounty	24th June 2019	2018/19	241,052	3,510,528	100	Public safety
Supervision of roads and drainage works in Nakuru Municipality (Nakuru UDG)	Biashara, Nakuru East Subcounty	27th August 2019	2018/19	496,521	7,500,000	100	Ease of movement
Partial construction of Naivasha market (Naivasha UDG)	Viwandani, Naivasha Subcounty	29th August 2019	2018/19	10,414,557	149,278,858	100	Ease of doing business
Construction of fire station at Nakuru Old Town Hall (Nakuru UDG)	Biashara, Nakuru East Subcounty	5th September 2019	2018/19	19,256,778	163,382,115	100	Efficiency of response to fire emergencies
Construction of a new stadium at the existing Afraha Stadium -Phase 1 (Nakuru UDG)	Biashara, Nakuru East Subcounty	7th January 2021	2018/19	30,382,190	303,821,904	85	Quality sports infrastructure
Preparation of Integrated Strategic Plan for Gilgil Town	Gilgil, Murindat, Eburru-Mbaruk wards in Gilgil subcounty	2022/23	2022/23	-	2,500,000	85	Integrated development planning
Preparation of Integrated Strategic Plan for Molo Town	Molo, turi, sirikwa wards in Molo subcounty	2022/23	2022/23	-	2,500,000	85	Integrated development planning
Conditional Fund - World Bank—Kenya Informal Settlement Improvement Project II (KISIP II)	Nakuru East, Nakuru West, Naivasha East	2023/24	2024/25	600,000,000	200,000,000	5	Roads, drainage and sewer needs in informal settlements

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: HOUSING AND ESTATES MANAGEMENT							
Development Of Housing Infrastructure	Nakuru East and Nakuru West subcounties	25th September 2020	2018/19	-	1,982,368	100	Improved living conditions
Re-Roofing Of Kimathi Estate County Houses	Flamingo, Nakuru East Subcounty	11th June 2021	2020/21	-	950,000	100	Improved living conditions
Re-Roofing Of Flamingo Estate County Houses (Section 3)	Flamingo, Nakuru East Subcounty	11th June 2021	2020/21	-	850,000	100	Improved living conditions
Reroofing Of Flamingo Estate	Flamingo, Nakuru East Subcounty	3rd March 2022	2020/21	450,260	1,410,000	100	Improved living conditions
Baharini 1 Estate Re-Roofing	Kivumbini, Nakuru East Subcounty	2nd March 2022	2020/21	-	1,500,000	100	Improved living conditions
Reroofing Of Baharini I & II Estate	Kivumbini, Nakuru East Subcounty	11th June 2021	2020/21	-	3,688,500	100	Improved living conditions
Reroofing Of Baharini 1 Estate	Kivumbini, Nakuru East Subcounty	11th June 2021	2020/21	-	1,200,000	100	Improved living conditions
Reroofing Of Baharini 2 Estate	Kivumbini, Nakuru East Subcounty	11th June 2021	2020/21	-	1,100,000	100	Improved living conditions
Reroofing Of Kaloleni A Estate	Kivumbini, Nakuru East Subcounty	11th June 2021	2020/21	-	1,925,746	100	Improved living conditions
Construction of ABMT Centres in Subukia Polytechnic	Subukia, Subukia subcounty	5th September 2021	2021/22	-	3,122,430	100	Lowering Cost of building
Construction of ABMT Centres in Begi Polytechnic	Murindat ward in Gilgil Subcounty	5th September 2021	2021/22	3,122,430	3,122,430	100	Lowering Cost of building
Construction of ABMT Centres in Kamara Polytechnic	Kamara ward in Kuresoi north subcounty	5th September 2021	2021/22	-	2,999,900	70	Lowering Cost of building
Baharini 1 And 2 Estate Re-Roofing	Kivumbini, Nakuru East Subcounty	1st March 2022	2021/22	559,409	3,875,000	100	Improved living conditions
Kaloleni A Reroofing	Kivumbini, Nakuru East Subcounty	1st March 2022	2021/22	-	1,884,550	100	Improved living conditions
Ojuka Reroofing	Kivumbini, Nakuru East Subcounty	1st March 2022	2021/22	-	1,980,044	100	Improved living conditions

Project Description	Location	Contract Date	Completion Date	Estimated Cost To Completion	Cumulative Budget Allocation	Completion Stage %	Specific Needs To Be Addressed By The Project
Upgrading of sewer line at Naivasha Sub County Estate	Viwandani, Naivasha Subcounty	25th May 2023	2022/23	5,722,476	5,722,476	100	Efficient sewer system
Construction and equipping of ABMT Demonstration Centre in Cheptuech VTC in Kuresoi South	Kiptagich ward, Kuresoi South subcounty	25th May 2023	2022/23	3,234,650	3,234,650	70	Lowering Cost of building
Reroofing of Flamingo Estate County Houses	Flamingo, Nakuru East Subcounty	-	2022/23	2,696,440	2,696,440	5	Improved living conditions
Proposed reroofing of Kaloleni A and Baharini 2 Estates	Kivumbini, Nakuru East Subcounty	25th May 2023	2022/23	3,422,860	3,422,860	15	Improved living conditions
Construction of 5 sanitation blocks at Kivumbini 1 and 2 Estates	Kivumbini, Nakuru East Subcounty	25th May 2023	2022/23	9,452,200	9,452,200	100	Access to quality sanitation system
PROGRAMME: LAND USE PLANNING AND SURVEY							
Establishment Of G.I.S Laboratory (Land Information Management (LIMS))	Biashara ward in Nakuru East subcounty	29th June 2015	2014/15	4,244,495	4,244,495	80	Efficient land use planning
Purchase Of Land For Kapkures ECD	Kapkures, Nakuru West subcounty	21st June 2022	2016/17	1,000,000	1,000,000	100	Access to basic education
Purchase Of Land For Mbombo ECDE	Elementaita, Gilgil Subcounty	3rd February 2021	2016/17	6,490,000	6,490,000	40	Access to basic education
Survey And Mapping (Titling Of Land)	-	22nd May 2020	2018/19	10,740,580	10,740,580	20	Efficient land use planning
Planning Of Urban Centres	Menegai west, Soin, Visoi, Mosop Solai, Murindat, Eburru/ Mbaruk, Elementaita , Subukia, Kabazi, Kamara, Mariashoni, Maai Mahiu, Kihingo, Mau Narok, Njoro wards in Rongai, Gilgil, Bahati, Njoro, Molo, Subukia , Naivasha, Kuresoi North subcounties	28th April 2020	2018/19	-	1,688,125	100	Efficient land use 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
Purchase Of Land for Karunga EDC	Elburgon, Molo Subcounty	-	2019/20	1,000,000	1,000,000	5	Access to basic education
Purchase Of Land for Sabet- Tagat Road	Elburgon, Molo Subcounty	-	2019/20	1,000,000	1,000,000	5	Ease of movement
Purchase Of Land For Lanet Umoja Health Centre	Lanet/Umoja, Bahati Subcounty	10th December 2020	2019/20	219,120	219,120	50	Access to quality healthcare
Surveying Of Trading Centres	-	10th July 2019	2019/20	16,185,696	16,185,696	20	Efficient land use planning
Purchase Of Land For Public Use In Upper Kaptembwo	Kaptembwo, Nakuru West Subcounty	19th July 2021	2019/20	2,000,000	2,000,000	100	Ease of movement
Purchase Of Land For Arus Dispensary	Solai, Rongai Subcounty	31st July 2020	2019/20	800,000	800,000	50	Access to quality healthcare
Survey, Valuation, Mapping And Conveyancing Cost	Bahati, Bahati Subcounty	3rd February 2021	2019/20	1,580,000	1,580,000	10	Efficient land use planning
Purchase Of Land for Road Network At Kiangwaci	Turi, Molo Subcounty		2019/20	500,000	500,000	5	Ease of Movement
Purchase of land (1 acre) for Sossion ECD	Naivasha East, Naivasha Subcounty	-	2020/21	2,500,000	2,500,000	5	Access to basic education
Buying Of Land For Naivasha East Value Additional Factory	Naivasha East, Naivasha Subcounty	11th June 2021	2020/21	-	3,200,000	100	Increased farm profits
Construction Of Alternative Building Materials And Training Centre At Kware Polytechnic	Visoi ward in Rongai subcounty	28th October 2020	2020/21	405,927	2,429,481	100	Lowering Cost of building
Survey For New Game, Mutukanio for Elementaita	Elementaita, Gilgil Subcounty	-	2021/22	6,000,000	6,000,000	5	Efficient land use planning
Purchase Of Land for Ndimu Dispensary	Elburgon, Molo Subcounty	-	2021/22	1,000,000	1,000,000	5	Access to quality healthcare
Purchase Of Muthaiga Plot For Construction Of Tank For Kware Water Project	Subukia, Subukia subcounty	-	2021/22	1,000,000	1,000,000	5	Access to clean water
Purchase of land at St. John and Kwa Makala (Green Valley)	Malewa west ward in Gilgil Subcounty	11th May 2022	2021/22	-	1,500,000	100	Access to basic 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 Proposed Kasarani Health Centre	Elburgon, Molo Subcounty	13th June 2022	2021/22	500,000	500,000	100	Access to quality healthcare
Preparation Of Physical Development Plans For 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	Elementaita, Bahati,Lare,Gilgil, Eburru/Mbaruk, Naivasha East, Malewa west, waseges, and Soin wards in Rongai, Njoro,Gilgil Bahati, Naivasha subcounties	6th May 2022	2021/22	14,056,590	18,316,980	5	Efficient land use planning
Purchase of land for Construction of Burugo water tank	Kiamaina, Bahati Subcounty	-	2022/23	2,000,000	2,000,000		Access to clean water
Purchasing of land at Witemere area for Construction of ECDE and waterpoint	Eburru/Mbaruk, Gilgil Subcounty	-	2022/23	1,500,000	1,500,000		Right to education
Purchase of land at Kapkures Center for construction of market stalls and public toilet	Kapkures, Nakuru West subcounty	-	2022/23	2,500,000	2,500,000	5	Ease of doing business
Purchase of land for Lawlet water tanks reservoir	Kapkures, Nakuru West subcounty	-	2022/23	2,788,025	2,788,025	10	Access to clean water
Lands Outstanding Contract Retention - development	Biashara ward in Nakuru East subcounty	-	2022/23	-	408,456	100	Ease of doing business
Purchase of land for access road to KAG/Kabazi Hospital	Kabazi, Subukia Subcounty	-	2022/23	1,200,000	1,200,000	5	Ease of movement
Purchase of land for access road between Kiangari and Lasit	Kabazi, Subukia Subcounty	-	2022/23	1,500,000	1,500,000	5	Ease of movement
Purchase of land for a Playfield in Arahuka	Kabazi, Subukia Subcounty	-	2022/23	2,500,000	2,500,000	5	Right to physical education
Purchase of land for construction of storage tank at Kamuohi Water Project	Kabazi, Subukia Subcounty	-	2022/23	1,000,000	1,000,000	5	Access to clean water
Purchase of land at kianoe borehole	Waseges, Subukia Subcounty	-	2022/23	400,000	400,000	5	Access to clean water
Purchase of Muya's Land To Connect Kamigutha and Kirengero	Subukia, Subukia subcounty	-	2022/23	750,000	750,000	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
Kirengoro Water Borehole - Plot Compensation	Subukia, Subukia subcounty	-	2022/23	1,600,000	1,600,000	5	Access to clean water
Purchase of land for Kasarani dispensary - additional allocation	Elburgon, Molo Subcounty	13th June 2022	2022/23	1,000,000	1,000,000	100	Access to quality healthcare
TOTAL				780,480,088	1,254,359,947		

Appendix II: Analysis Of Performance Of Capital Projects (FY2013/14 – 2022/2023) Currently In The FY2023/24 Budget

Project Description	Location	Contract Date	Estimated Cost To Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage %	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
PROGRAMME: URBAN DEVELOPMENT								
Construction of a new stadium at the existing Afraha Stadium -Phase 1 (Nakuru UDG)	HQ	7 th January, 2021	303,924,500	303,821,904	-	95	Access to quality sporting infrastructure	Ongoing
Conditional Fund - World Bank—Kenya Informal Settlement Improvement Project II (KISIP II)	HQ	2022/23	200,000,000	200,000,000	-	5	Access to quality housing conditions	Tendering
PROGRAMME: HOUSING AND ESTATES MANAGEMENT								
Construction of ABMT Centres in Begi Polytechnic	HQ	2021/22	3,122,430	3,122,430	-	100	Lowering the cost of building	Complete
Construction of ABMT Centres in Kamara Polytechnic	HQ	2021/22	2,999,900	2,999,900	-	70	Lowering the cost of building	Ongoing
Upgrading of sewer line at Naivasha Sub County Estate	HQ	25 th May 2023	20,500,000	5,722,476	-	50	Access to quality sanitation facilities	Ongoing
Construction and equipping of ABMT Demonstration Centre in Cheptuech VTC in Kuresoi South	Kuresoi, South	25 th May 2023	3,500,000	3,234,650	-	100	Lowering the cost of building	Ongoing
Reroofing of Flamingo Estate County Houses	Flamingo, Nakuru East Subcounty	2022/23	2,696,440	2,696,440	-	5	Access to quality living conditions	Tendering stage
Proposed reroofing of Kaloleni A and Baharini 2 Estates	Kivumbini, Nakuru East Subcounty	2022/23	3,500,000	3,422,860	-	30	Access to quality living conditions	Ongoing
Construction of 5 sanitation blocks at Kivumbini 1 and 2 Estates	Kivumbini, Nakuru East Subcounty	2022/23	10,000,000	9,452,200	-	100	Access to quality sanitation facilities	Complete
PROGRAMME: LAND USE PLANNING AND SURVEY								
Establishment Of G.I.S Laboratory (Land Information Management (LIMS))	HQ	2014/15	4,244,495	4,244,495	-	80	Quality land information management	Ongoing
Purchase Of Land For Mbombo ECDE	Elementaita, Gilgil Subcounty	3 rd February, 2023	5,500,000	4,490,000	-	40	Access to Basic Education	Ongoing

Project Description	Location	Contract Date	Estimated Cost To Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage %	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
Purchase Of Land For Kapkures ECD	Kapkures, Nakuru West S.C	2016/17	6,000,000	500,000	-	80	Access to Basic Education	Ongoing
Survey And Mapping (Titling Of Land)	HQ	2018/19	12,991,330	5,740,580	-	20	Efficient land use planning	Ongoing
Purchase Of Land for Road Network At Kiangwaci	Turi, Molo Subcounty	2019/20	500,000	500,000	-	5	Ease of movement	Ongoing
Purchase Of Land For Arus Dispensary	Solai, Rongai S.C	2019/20	1,200,000	800,000	800,000	50	Access to quality healthcare	Ongoing
Survey, Valuation, Mapping And Conveyancing Cost (Ahero market 0.045ha, Maili kumi market 0.0419ha, Wanyororo market 0.0888ha, Wanyororo market 0.0878ha)	Bahati, Bahati Subcounty	2019/20	1,580,000	1,580,000	-	10	Efficient land use planning	Ongoing
Purchase Of Land For Public Use In Upper Kaptembwo	Kaptembwo, Nakuru West subcounty	2019/20	8,000,000	500,000	6,000,000	90	Ease of movement	Ongoing
Surveying Of Trading Centres	HQ	2019/20	18,895,710	6,185,696	-	20	Efficient land use planning	Ongoing
Purchase of land (1 acre) for Sossion ECD	Naivasha East, Naivasha subcounty	2020/21	2,500,000	2,000,000	-	5	Access to basic education	Ongoing
Purchase Of Muthaiga Plot For Construction Of Tank For Kware Water Project	Subukia, Subukia subcounty	2021/22	1,000,000	1,600,000	-	5	Access to clean water	Ongoing
Survey For New Game, Mutukanio for Elementaita	Elementaita, Gilgil Subcounty	2021/22	6,000,000	6,000,000	-	5	Efficient land use planning	Ongoing
Preparation Of Physical Development Plans For 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	HQ	2021/22	45,159,756	7,056,590	-	5	Efficient land use planning	Ongoing

Project Description	Location	Contract Date	Estimated Cost To Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage %	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
Purchase of land at Kianoe borehole	Waseges, Subukia Subcounty	2022/23	400,000	400,000	-	5	Access to clean water	Ongoing
Purchase of Muya's Land To Connect Kamigutha and Kirengero	Subukia, Subukia subcounty	2022/23	750,000	750,000	-	5	Ease of movement	Ongoing
Purchase of land for Kasarani dispensary - additional allocation	Elburgon	2022/23	1,000,000	1,200,000	-	100	Access to quality healthcare	Complete
Purchase of land for construction of storage tank at Kamuohi Water Project	Kabazi, Subukia Subcounty	2022/23	1,000,000	1,000,000	-	5	Access to clean water	Ongoing
Purchase of land for Construction of Burugo water tank	Kiamaina, Bahati Subcounty	2022/23	2,000,000	2,000,000	-	5	Access to clean water	Ongoing
Purchase of land at Kapkures Center for construction of market stalls and public toilet	Kapkures, Nakuru West Subcounty	2022/23	2,500,000	2,500,000	-	5	Ease of doing business	Ongoing
Purchase of land for a Playfield in Arahuka	Kabazi, Subukia Subcounty	2022/23	2,500,000	2,500,000	-	5	Right to physical education	Ongoing
Purchase of land for Lawlet water tanks reservoir	Kapkures, Nakuru West Subcounty	2022/23	2,788,025	2,788,025	-	10	Access to clean water	Ongoing
Kirengoro Water Borehole - Plot Compensation	Subukia, Subukia subcounty	2022/23	3,600,000	3,600,000	-	5	Access to clean water	Ongoing
TOTAL			680,352,586	286,534,182				