



COUNTY GOVERNMENT OF NAKURU

AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

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

MTEF 2025/2026 – 2027/2028

JANUARY 2025

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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 2021/22-2023/24, 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 seventy 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 2,887 development applications, purchase of one survey equipment, collaboration on development of County GIS laboratory, successful resolution of Land dispute through the Alternative Dispute Resolution (ADR) mechanism, issuance of approximately 65,000 title deeds in collaboration with the National Government, successful hosting of the Kenya Urban Forum 2023, implementation of three KISIP II infrastructure projects, complying with KUSP II minimum conditions, rehabilitation of 886 housing units, construction of seven ABMT centres, upgrading of 3km sewer lines, construction of five sanitary blocks, training of 360 housing stakeholders and procurement of two interlocking stabilized soil block machines.

During the same period, the subsector was allocated Ksh 1,298,611,907 in FY 2021/22, Ksh 769,576,887 in FY 2022/23 and Ksh 791,033,793 in FY 2023/24. Total expenditure recorded was Ksh 490,171,086 in FY 2021/22, Ksh 146,605,725 in FY 2022/23 and Ksh 359,146,242 in FY 2023/24. This represents an absorption rate of 38%, 19.1% and 45% respectively. The recurrent expenditure absorption rate was 82% in FY 2021/22, 79.04% in FY 2022/23 and 79% in FY 2023/24 while the development expenditure absorption rate was 39%, 21.8% and 35% respectively.

The Donor funded projects performed exceptionally well for the period under review. The Subsector rolled out three infrastructure projects under the World Bank funded Kenya Informal Settlements Improvement Programme (KISIP) II. The projects include; Construction of Roads, Footpaths, Non-Motorized Transport

Facilities, Storm Water Drainage, High Mast Floodlights and Sewer Works in Lakeview, London/Hilton and Kwa Murogi Settlements, Construction of Karagita Settlement Water Supply Pipeline for the Nakuru County Settlements Infrastructure Improvement Works and Construction Works for Public Security Lighting and Social Amenities in 7 Settlements in Nakuru County. Completion rates stand at 58%, 17% and 10% respectively which is well within the estimated implementation timelines. The World Bank therefore 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 2025/26, 2026/27 and 2027/28. The subsector will continue with the implementation of the Kenya Informal Settlement Improvement Programme (KISIP) II projects, enhance implementation of affordable housing project in Naivasha that aims to come up with 2,300 housing units and continue promoting adoption of the appropriate building materials and technology. 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 further 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 2021/22-2023/24, medium term priorities and financial plan for the MTEF period 2025/26-2027/28, 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;

Nakuru County Housing Estates

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.

Departmental Revenue collection

Department	Financial Year	Revenue Collected (Ksh)
Department of Lands, Physical Planning, Housing & Urban Development	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
	2023/24	521,676,921.00
TOTAL		3,145,644,432.60

Source: County Revenue Reports 2018/19-2023/24, CBROP 2019-2024

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 Act201, 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 statutes;
- 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
- x. Support the Nakuru County Rural and Urban Affordable Housing Committee established as per section 34 of the Affordable Housing Act 2024.

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 sub-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

Successful discharge of sub-sector mandate 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. Further, the Constitution of Kenya 2010, 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. To entrench public participation and transparency in governance, the subsector works with a wide range of stakeholders who support its Programme and project implementation. The major stakeholders and their respective roles are outlined in the table below

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.
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

STAKEHOLDER	ROLES OF STAKEHOLDERS
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 2021/22-2023/24

During the performance review period 2021/2022, 2022/2023 and 2023/2024, Lands Physical Planning, Housing & Urban Development subsector laid focus on the achievement of key projects such as planning of centers, survey of centers, promotion of alternative dispute resolution (ADR) mechanism, implementation of Kenya Informal Settlements Improvement Programme (KISIP) II, construction of affordable housing units and the transfer of Appropriate Building Materials technology (ABMT).

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

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

1. Report on elevation of Nakuru Municipality to city status was finalized. The report was adopted by the Senate of Kenya and City status was achieved on 1st December, 2021.
2. Reports on elevation of Gilgil and Molo Towns to municipal status were approved by the County Assembly and municipal charters issued.
3. Seventy five (75) 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.
4. Fifty seven (57) staff members received promotions.
5. Three physical planners and fourteen contractual staff were recruited.
6. Twelve (12) Quarterly progress reports were prepared.
7. Two policies were developed. These include the Nakuru County Urban Institutional Development Strategy (CUIDS) and the Nakuru County Valuation and Rating Act 2023.

Programme 2: Land Use Planning and Survey

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

1. 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.
2. Approximately 2,887 development applications were received and processed. These include 1,894 building plans, 570 subdivisions, 395 change of land user and 28 lease certificate extensions.
3. Collaboration with ESRI East Africa, a private firm on the development of the Nakuru County GIS Laboratory completed.

4. Successful resolution of Land dispute through Alternative Dispute Resolution (ADR) mechanism.
5. Approximately 65,000 title deeds have been issued in collaboration with the National Government.
6. One GNSS RTK procured to support County Survey operations.

Programme 3: Urban Development

1. Nakuru County hosted the first Kenya Urban Forum (KUF) in June 2023. The forum produced a country paper that was presented during the world urban forum held in November 2024, in Egypt.
2. Nakuru City, Naivasha municipality, Gilgil Municipality and Molo Municipality boards now operational following successful interviews and appointment of the respective board members.
3. Three infrastructure projects in Kia Murogi, Karagita, London and Lakeview informal settlements under the Kenya Informal Settlements Improvement Programmes (KISIP) II are ongoing. These projects include;
 - Construction of Roads, Footpaths, Non-Motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer Works
 - Construction of Karagita Settlement Water Supply Pipeline for the Nakuru County Settlements Infrastructure Improvement Works)
 - Construction Works for Public Security Lighting and Social Amenities
4. Under the World Bank funded Kenya Urban Support Programme (KUSP) II, Compliance with minimum conditions for infrastructure projects has been done.
5. Integrated development plans for Gilgil and Molo municipalities completed.

Programme 4: Housing and Estates Management

1. The subsector renovated 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.
2. Upgrading of 3km sewer line and rehabilitation of toilets was achieved under housing infrastructure sub-programme in Naivasha Subcounty estate.
3. The subsector established six Alternative Building Materials Technology (ABMT) centers within various subcounties. 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
 - v. Cheptuech VTC ABMT Centre- Kuresoi South Subcounty
 - vi. Kamara VTC ABMT Centre- Kuresoi North Subcounty
4. Process of updating County tenancy records initiated.
 5. 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.
 6. Approximately 360 housing stakeholders were trained on Alternative Building Materials technology.
 7. Two interlocking stabilized soil block machines were procured.
 8. Five sanitation blocks constructed in Kivumbini 1 and 2 estates in Nakuru East Subcounty.
 9. Preparation of the Nakuru County Housing policy is at 80% completion level. The subsector has partnered with both public and private partners in the delivery of this policy. These partners include; Kenya Institute for Public Policy Research and Analysis (KIPPRA) and Akiba Mashinani Trust.

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
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES									
Outcome: Effective planning, management and execution of service to all departments									
SP.1.1 Administration and Financial services	Improved service delivery	Number of policies developed	2	2	2	-	-	2	Target partially achieved. CUIDs (County Urban institution Development Strategy) finalized. Nakuru County Valuation and Rating Act 2023 approved. Nakuru County Housing policy at 70% completion
		Number of quarterly reports prepared	4	4	4	4	4	4	Target achieved. A cumulative 12 quarterly reports prepared and submitted to the County treasury
		Number of Sub-counties implementing subsector service charter	11	11	11	1	1	1	Draft service charter in place. Charter to be cascaded down to all subcounties and displayed at service points
SP.1.2 Personnel Services	Well trained and equipped staff	Number of Staff members trained	30	35	40	12	15	48	Target partially achieved. A cumulative 75 members of staff trained on various career development courses.
		Number of staff promoted	10	20	50	0	57	0	Target partially achieved. 57 members of staff promoted
		Number of staff recruited	3	5	3	0	17	0	Target achieved. 17 employees recruited. 14 of them on contractual basis
		Compensation to employees	96,942,386	83,560,655	96,000,000	86,812,516	79,903,071	80,744,141	A cumulative Ksh 247,459,728 paid out as compensation to employees
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 Land Use Planning	Land Information Management System	Percentage development of Land Information Management System	100	100	100	80%	80%	80%	Land information management system at 80% completion. Completion delayed by court case. An out of court dispute resolution has been agreed.

Program	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Approved Building Plans	Number of building plans approved	1500	1500	1500	-	1407	487	Target partially achieved. A cumulative 1894 building plans approved
	Land subdivision	Number of land subdivisions done	500	500	500	-	374	196	Target partially achieved. A cumulative 570 land subdivisions done.
	Change of land user	Number of land user changes done	300	300	300	-	217	178	Target partially achieved. A cumulative 395 change of land user done.
	Lease certificates extensions	Number of lease certificate extensions	50	50	50	-	15	13	Target partially achieved. A cumulative 28 lease certificate extensions issued.
S.P 2.2 Survey and Mapping	Surveyed market Centres	Number of trading centres surveyed	25	25	25	14	-	19	Target partially achieved. A cumulative 33 trading centres surveyed
	Surveyed County Estates	Number of County Estates Surveyed	5	5	5	0	0	0	Target not achieved
	Cadastral map procured	Number of cadastral layers prepared	2	2	2	0	0	19	Target achieved. 19 cadastral layers prepared for various trading centres during FY 2023/24.
	Survey Equipment procured	Number of Equipment procured	5	5	5	0	0	1	1 GNSS RTK procured during FY 2023/24.
PROGRAMME 3: URBAN DEVELOPMENT									
Outcome: Sustainable and resilient urban areas									
S.P 3.1 Urban Institution Framework	Municipal charters issued	Number of municipal charters issued	2	3	3	2	0	0	Target partially achieved. Gilgil and Molo Municipality charters issued during FY 2021/22.
	Township charters issued	Number of township charters issued	-	6	6	0	0	0	Target not achieved due to budgetary constraints.
	Municipality IDEPs approved	Number of Integrated Development plans approved	2	2	2	0	2	0	Target partially achieved. Gilgil and Molo Municipality IDEPs developed during FY 2022/23.
S.P 3.2 Development of Urban Infrastructure	Upgraded informal settlements (KISIP)	Rate of implementation	100	100	100	0	0	40	Target partially achieved. Three infrastructure projects currently ongoing in four informal settlements.

Program	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	Improved urban infrastructure	Number of urban mobility master plans developed	-	3	3	0	0	0	Target not achieved due to budgetary constraints.
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT									
Outcome: Access To Decent and Affordable Housing									
S.P 4.1 Maintenance of county estates	Rehabilitated Housing units	Number of Rehabilitated units	350	200	400	356	360	14	Target achieved. A cumulative 886 housing units rehabilitated in various county estates.
	Fenced County Estates	Number of Fenced estates	2	1	5	2	0	0	Target partially achieved. Moi Flats and former mayor residence in Molo fenced
	Improved Toilet blocks	Number of Toilet blocks constructed	2	5	5	0	0	5	Target partially achieved. Construction of 5 sanitation blocks in Kivumbini 1 and 2 estates completed.
S.P 4.2 Housing Technology (Establishment of ABMT centers)	Increased adoption of ABMT in Housing	Number of ABMT Centers established	3	4	4	2	3	2	Target partially achieved. 7 ABMT centres completed. These include Gilgil, Subukia, Kamara, Cheptuech, Barut, Lare and Rongai ABMT centres.
		Number of Interlocking block machines acquired	3	9	4	0	2	0	Target partially achieved. Two interlocking block making machines procured
		Number of housing stakeholders trained on ABMT	200	200	200	100	120	140	Target partially achieved. Approximately 360 housing stakeholders trained on ABMT
S.P 4.3 Development of affordable housing and housing infrastructure	Improved housing infrastructure	Number of km of Sewer line (km)	3	4	3	0	0	3	Target partially achieved. Upgrading of 3km sewer line in Naivasha Subcounty estate completed
	New housing stock in estates (Urban renewal of estates)	Number of new houses constructed	50	100	50	0	0	0	Target not achieved due to budgetary constraints.
		Number of Feasibility study reports done	1	1	1	0	0	0	Target not achieved.

2.2 Expenditure Analysis

The subsector had an approved budget of Ksh 1,298,611,907 in FY 2021/22, Ksh 769,576,887 in FY 2022/23 and Ksh 791,033,793 in FY 2023/24. The overall absorption rate was Ksh 490,171,086 in FY 2021/22, Ksh 146,605,725 in FY 2022/23 and Ksh 359,146,242 in FY 2023/24. This represents an absorption rate of 38%, 19.1% and 45% respectively. The recurrent expenditure absorption rate was 82% in FY 2021/22, 79% in FY 2022/23 and 79% in FY 2023/24. The development expenditure absorption rate was 39% in FY 2021/22, 21.8% in FY 2022/23 and 35% in FY 2023/24. 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		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Sub-Programme 1.1: Administration and Financial Services	32,681,835	39,002,858	30,209,983	26,721,053	29,425,060	30,044,795
Sub-Programme 1.2: Personnel Services	97,491,013	83,802,757	94,953,076	86,812,516	80,550,936	81,194,142
Total Programme 1	130,172,848	122,805,615	125,163,059	113,533,569	109,975,996	111,238,937
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Sub-Programme 2.1: Land Use Planning	10,757,748	5,325,000	171,620,001	4,303,946	2,100,379	37,915,764
Sub-Programme 2.2: Survey and Mapping	3,273,044	3,215,545	10,888,604	2,700,000	455,000	1,700,000
Total Programme 2	14,030,792	8,540,545	182,508,605	7,003,946	2,555,379	39,615,764
PROGRAMME 3: URBAN DEVELOPMENT						
Sub-Programme 3.1 Urban Institution Framework	2,500,000	2,000,000	23,818,555	2,325,000	385,000	23,810,952
Sub-Programme 3.2 Development of Urban Infrastructure	1,133,098,266	621,083,032	450,000,000	356,038,159	18,541,655	175,000,000
Total Programme 2	1,135,598,266	623,083,032	473,818,555	358,363,159	18,926,655	198,810,952
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT						
Sub-Programme 4.1: Development of County Housing	6,310,000	5,168,622	2,005,205	2,771,389	5,168,622	2,005,205
Sub-Programme 4.2: Housing Technology	12,500,000	3,500,000	6,000,000	8,499,313	3,500,000	6,000,000
Sub-Programme 4.3 Development of Housing Infrastructure		6,479,073	1,538,369	-	6,479,073	1,475,384
Total Programme 4	18,810,000	15,147,695	9,543,574	11,270,702	15,147,695	9,480,589
TOTAL VOTE	1,298,611,906	769,576,887	791,033,793	490,171,376	146,605,725	359,146,242

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		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	95,794,341	82,212,610	92,821,116	85,312,516	79,903,071	80,744,142
2200000 Use of Goods and Services	20,049,848	34,678,652	9,234,983	25,521,053	28,325,060	9,215,000
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	11,507,181	3,000,000	11,600,000	1,200,000	1,100,000	11,529,795
2700000 Social Benefits	1,696,673	1,590,148	2,131,960	1,500,000	647,865	450,000
3100000 Acquisition of Non-Financial Assets	1,124,806	1,324,205	2,400,000	-	-	2,400,000
4100000 Acquisition of Financial Assets	-	-	6,975,000	-	-	6,900,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 1	130,172,849	122,805,615	125,163,059	113,533,569	109,975,996	111,238,937
SP 1.1: Administration and financial services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	20,049,848	34,678,652	9,234,983	25,521,053	28,325,060	9,215,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	11,507,181	3,000,000	11,600,000	1,200,000	1,100,000	11,529,795
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	1,124,806	1,324,205	2,400,000			2,400,000
4100000 Acquisition of Financial Assets			6,975,000			6,900,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1.1	32,681,835	39,002,857	30,209,983	26,721,053	29,425,060	30,044,795
SP 1.2: Personnel Services						
Current Expenditure:						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
2100000 Compensation to Employees	95,794,341	82,212,610	92,821,116	85,312,516	79,903,071	80,744,142
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	1,696,673	1,590,148	2,131,960	1,500,000	647,865	450,000
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1.2	97,491,014	83,802,758	94,953,076	86,812,516	80,550,936	81,194,142
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Current Expenditure:						
2100000 Compensation to Employees	748,045	748,045	-	674,896	-	-
2200000 Use of Goods and Services	8,294,999	7,213,750	16,328,575	6,079,050	2,555,379	2,415,764
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	-	-	-	-	-	-
2700000 Social Benefits	-	-	-	-	-	-
3100000 Acquisition of Non-Financial Assets	650,000	578,750	-	250,000	-	-
4100000 Acquisition of Financial Assets	-	-	-	-	-	-
4500000 Disposal of Financial Assets	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	4,337,748	-	166,180,030	-	-	37,200,000
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development						
TOTAL PROGRAMME 2	14,030,792	8,540,545	182,508,605	7,003,946	2,555,379	39,615,764
SP 2.1: Land Use Planning						
Current Expenditure:						
2100000 Compensation to Employees	748,045			674,896		
2200000 Use of Goods and Services	5,021,955	5325000	16,328,575	3,379,050	2,100,379	2,415,764
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	650,000			250,000		

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	4,337,748		155,291,426			35,500,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.1	10,757,748	5,325,000	171,620,001	4,303,946	2,100,379	37,915,764
SP 2.2: Survey and Mapping						
Current Expenditure:						
2100000 Compensation to Employees		748,045				
2200000 Use of Goods and Services	3,273,044	1,888,750		2,700,000	455,000	
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
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			10,888,604			1,700,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.2	3,273,044	3,215,545	10,888,604	2,700,000	455,000	1,700,000
PROGRAMME 3: URBAN DEVELOPMENT						
Current Expenditure:						
2100000 Compensation to Employees	400,000	600,000	-	-	-	-
2200000 Use of Goods and Services	6,800,000	7,133,125	5,664,474	5,510,314	885,000	5,660,952
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	373,424,757	155,828,365	18,154,081	131,518,519	17,791,655	18,150,000
Capital Transfers to Govt. Agencies	754,673,509	459,259,042	450,000,000	221,084,326	-	175,000,000
Other Development						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
TOTAL PROGRAMME 3	1,135,598,266	623,083,032	473,818,555	358,363,159	18,926,655	198,810,952
SP 3.1: Urban Institution Framework						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,500,000	2,000,000	5,664,474	2,325,000	385,000	5,660,952
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			18,154,081			18,150,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 3.1	2,500,000	2,000,000	23,818,555	2,325,000	385,000	23,810,952
SP 3.2 Development of Urban Infrastructure						
Current Expenditure:						
2100000 Compensation to Employees	400,000	600,000				
2200000 Use of Goods and Services	4,300,000	5,133,125	-	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	373,424,757	155,828,365		131,518,519	17,791,655	
Capital Transfers to Govt. Agencies	754,673,509	459,259,042	450,000,000	221,084,326		175,000,000
Other Development						
SUB TOTAL SP 3.2	1,133,098,266	621,083,032	450,000,000	356,038,159	18,541,655	175,000,000
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	6,310,000	5,668,622	3,543,574	2,771,389	5,668,622	3,480,589
2400000 Interest Payments	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
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	12,500,000	9,479,073	6,000,000	8,499,313	9,479,073	6,000,000
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development						
TOTAL PROGRAMME 4	18,810,000	15,147,695	9,543,574	11,270,702	15,147,695	9,480,589
SP 4.1: Maintenance of County Estates						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,310,000	5,168,622	2,005,205	2,771,389	5,168,622	2,005,205
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						
SUB TOTAL SP 4.1	6,310,000	5,168,622	2,005,205	2,771,389	5,168,622	2,005,205
SP 4.2: Housing Research & Development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Non-Financial Assets	12,500,000	3,500,000	6,000,000	8,499,313	3,500,000	6,000,000
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 4.2	12,500,000	3,500,000	6,000,000	8,499,313	3,500,000	6,000,000
SP 4.3: Development of Affordable Housing and Housing Infrastructure						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services		500,000	1,538,369		500,000	1,475,384
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		5,979,073			5,979,073	
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 4.3	-	6,479,073	1,538,369	-	6,479,073	1,475,384
TOTAL VOTE	1,298,611,907	769,576,887	791,033,793	490,171,376	146,605,725	359,146,242

2.2.3 Analysis of Capital Projects

The subsector was implementing a total of 54 capital projects which were at different completion stages as at the end of FY 2023/2024. Appendix 1 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 103,054,503 in FY 2021/22 and Ksh 94,893,917.50 in FY 2022/23 and Ksh 57,294,301.40 in FY 2023/24. 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 2023/2024 the subsector had recurrent pending bills amounting to Ksh 16,866,940.40 compared to Ksh 25,747,002.80 in FY 2022/23 and Ksh 11,712,352.30 in FY 2021/2022. Most bills were occasioned by delayed disbursement from the exchequer.

2.3.2 Development Pending Bills

The subsector as at 30th June 2024 had accumulated debts of Ksh 40,427,361 compared to Ksh 69,146,914.70 in FY 2022/23 and Ksh 91,342,151 in FY 2021/22 on account of capital projects. The expenditure was incurred on services such as land purchase, purchase of automated block making machines and reroofing of County Estates.

Sub Sector Pending Bills for the Period 2021/22-2023/24

Type/Nature	FY 2021/2022	FY 2022/2023	FY 2023/2024
Recurrent Bill	11,712,352.30	25,747,002.80	16,866,940.40
Development	91,342,151.48	69,146,914.70	40,427,361
Total	103,054,503.78	94,893,917.50	57,294,301.40

CHAPTER THREE

3.0 Medium Term Priorities and Financial Plan for the MTEF Period 2025/26 - 2027/28

This Chapter provides the Medium-Term priorities to be implemented by the sub sector in the period covering the Financial Years 2025/26-2027/28. 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 2025/26-2027/28.

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 operational and safety equipment. Preparation of quarterly progress reports will also be prioritized for effective performance monitoring.

Under the Land Use Planning Programme, 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 (EDAMS) 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 transfer functions to the new urban management units. 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). Currently, three KISIP infrastructure projects are ongoing within London, Kia-murogi, Lakeview and Karagita informal settlements. Additionally, preparation of urban area regeneration and mobility 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 operationalizing all ABMT centers within the county and conducting continuous training to relevant stakeholders. The subsector has constructed an ABMT center in every subcounty and plans to 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 2025/26-2027/28 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 2025/26-2027/28 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 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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	1	2	1	1	1	1
			Number of quarterly progress Reports prepared	4	4	4	4	4	4
			% development of Strategic plan	-	-	100	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	30	48	20	20	20	20
			Number of staff promoted	20	0	20	30	30	30
			Number of staff recruited	12	0	6	6	6	6
			Compensation to Employees (Ksh)	96,000,000	80,744,141.67	106,634,498	105,830,732	116,413,805	128,055,186

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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	2	0	2	2	2	2
			Rate of implementation of the CSP 2019-2029	100	0	100	100	100	100
			CSP 2019-2029 reviewed	-	0	-	100	-	-
		County Spatial plan 2019-2029 published and copies disseminated	Rate of implementation	80	30	50	100	-	-
			Land Information Management System operationalized	Number of physical and land use plans digitized	10	20	20	50	70
		Efficient land use management	Proportion of building plans processed online	100	100	0	100	100	100
			Percentage of land records digitalized	20	0	10	20	30	40
			Number of Local Development plans approved	15	10	7	8	8	8
		Efficient land use management	Percentage of development applications processed	100	100	100	100	100	100
			Percentage completion of new valuation roll	80	100	100	100	-	-
			Number of land management bills prepared	1	0	-	1	1	-

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Public land inventory in place	Proportion of public utility land with title deeds (%)	30	-	20	40	60	80
S.P 2.2 Survey and Mapping	Survey Section	Land Information Management System in place	Number of market centres surveyed	25	-	10	7	7	7
			Proportion of land cases resolved through ADR	15	-	15	15	20	20
			Number of land clinics held	11	-	11	11	11	11
			Number of County estates surveyed	2	0	2	2	2	2
			Number of survey equipment calibrated	6	0	3	3	3	3
			Number of cadastral layers prepared	2	0	2	5	7	9
			Number of public land parcels mapped	2	0	10	10	10	10
		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	-	-
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	2	2	2	4	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Development plans approved						
			Number of urban area management boards capacity built	4	2	4	4	4	4
			Percentage development of urban data centre	-	-	-	50	100	-
		Urban Development Control	Number of equipment procured	5	0	5	10	-	10
			Number of urban area boundaries reviewed	-	-	-	2	2	2
S.P 3.2 Development of Urban Infrastructure	Urban Development Section	Upgraded informal settlements (KISIP)	Number of informal settlements improved	4	4	4	4	4	4
		Improved urban infrastructure	Number of markets redeveloped	2	0	-	2	2	2
			Number of parks developed	2	0	-	2	2	2
			Number of urban mobility master plans developed	2	0	-	2	1	-
			Number of regeneration master plans developed	-	-	3	2	2	2
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	14	70	200	200	200

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Improved Toilet blocks	Number of Toilet blocks rehabilitated/constructed	5	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	1	1	-	2	1	-
			Number of Interlocking block machines acquired	2	2	-	2	2	2
			Number of stakeholders trained on ABMT	200	156	150	150	150	150
S.P 4.3 Development of affordable housing and housing infrastructure	Housing Section	Improved housing infrastructure	Number of km of Sewer line laid (km)	2	1.8	-	3	3	3
			Number of feasibility study conducted	1	0	1	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 930,285,104, Ksh 1,023,313,614 and Ksh 1,125,644,975 in FYs 2025/26, 2026/27 and 2027/28 respectively. The resource allocation is Ksh 607,039,561 in FY 2025/26, Ksh 667,743,517 in FY 2026/27 and Ksh 734,517,869 in FY 2027/28.

3.2.1 Sub Sector Recurrent

The subsector has a recurrent resource requirement of Ksh 225,374,016 in FY 2025/26, Ksh 247,911,418 in FY 2026/27 and Ksh 272,702,559 in FY 2027/28. The resource allocation is projected to be Ksh 196,209,630 in FY 2025/26, Ksh 215,830,593 in FY 2026/27 and Ksh 237,413,652 in FY 2027/28.

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved Budget	REQUIREMENT			ALLOCATION		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Vote and Vote Details	Economic Classification							
xxx1	Current Expenditure							
	2100000 Compensation to Employees	106,634,498	127,961,398	140,757,537	154,833,291	105,830,732	116,413,805	128,055,186
	2200000 Use of Goods and Services	53,554,099	64,264,919	70,691,411	77,760,552	59,878,898	65,866,788	72,453,467
	2400000 Interest Payments		-	-	-		-	-
	2600000 Current Grants and Other Transfers	7,000,000	8,400,000	9,240,000	10,164,000	8,000,000	8,800,000	9,680,000
	2700000 Social Benefits	4,823,083	5,787,700	6,366,470	7,003,117	5,000,000	5,500,000	6,050,000
	3100000 Acquisition of Non-Financial Assets	8,300,000	9,960,000	10,956,000	12,051,600	8,500,000	9,350,000	10,285,000
	4100000 Acquisition of Financial Assets	7,500,000	9,000,000	9,900,000	10,890,000	9,000,000	9,900,000	10,890,000
	4500000 Disposal of Financial Assets			-	-		-	-
	TOTAL	187,811,680	225,374,016	247,911,418	272,702,559	196,209,630	215,830,593	237,413,652

3.2.2 Sub Sector Development

The subsector has a development resource requirement of Ksh 704,911,088 in FY 2025/26, Ksh 775,402,196 in FY 2026/27 and Ksh 852,942,416 in FY 2027/28. The development allocation is projected to be Ksh 410,829,931 in FY 2025/26, Ksh 451,912,924 in FY 2026/27 and Ksh 497,104,217 in FY 2027/28.

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved Budget	REQUIREMENT			ALLOCATION		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Vote and Vote Details	Description							
xxx1	Non-Financial Assets	186,282,807	204,911,088	225,402,196	247,942,416	110,829,931	121,912,924	134,104,217
	Capital Grants To Governmental Agencies	550,000,000	500,000,000	550,000,000	605,000,000	300,000,000	330,000,000	363,000,000
	Other Development							
	TOTAL	736,282,807	704,911,088	775,402,196	852,942,416	410,829,931	451,912,924	497,104,217

3.2.3 Programmes and Sub-Programmes Resource Requirement (2025/26 – 2027/28)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1: Administration and financial services	43,426,230	-	43,426,230	47,768,853	-	47,768,853	52,545,738	-	52,545,738
SP 1.2: Personnel Services	133,749,097	-	133,749,097	147,124,007	-	147,124,007	161,836,408	-	161,836,408
TOTAL PROGRAMME 1	177,175,327	-	177,175,327	194,892,860	-	194,892,860	214,382,146	-	214,382,146
PROGRAMME 2: LAND USE PLANNING AND SURVEY									
SP 2.1: Land Use Planning	17,994,177	61,473,326	79,467,504	19,793,595	67,620,659	87,414,254	21,772,954	74,382,725	96,155,679
SP 2.2: Survey and Mapping	7,069,141	40,982,218	48,051,359	7,776,055	45,080,439	52,856,494	8,553,661	49,588,483	58,142,144
TOTAL PROGRAMME 2	25,063,318	102,455,544	127,518,862	27,569,650	112,701,098	140,270,748	30,326,615	123,971,208	154,297,823
PROGRAMME 3: URBAN DEVELOPMENT									
SP 3.1: Urban Institution Framework	9,639,738	57,375,105	67,014,842	10,603,712	63,112,615	73,716,327	11,664,083	69,423,877	81,087,959
SP 3.2: Development of Urban Infrastructure	5,141,194	500,000,000	505,141,194	5,655,313	550,000,000	555,655,313	6,220,844	605,000,000	611,220,844
TOTAL PROGRAMME 3	14,780,931	557,375,105	572,156,036	16,259,024	613,112,615	629,371,639	17,884,927	674,423,877	692,308,803
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT									
SP 4.1: Maintenance of County Estates	6,426,492	20,491,109	26,917,601	7,069,141	22,540,220	29,609,361	7,776,055	24,794,242	32,570,297
SP 4.2: Housing Technology	-	24,589,331	24,589,331	-	27,048,264	27,048,264	-	29,753,090	29,753,090
SP 4.3 Development of affordable housing and housing infrastructure	1,927,948	-	1,927,948	2,120,742	-	2,120,742	2,332,817	-	2,332,817
TOTAL PROGRAMME 4	8,354,439	45,080,439	53,434,879	9,189,883	49,588,483	58,778,367	10,108,872	54,547,332	64,656,203
TOTAL VOTE	225,374,016	704,911,088	930,285,104	247,911,418	775,402,196	1,023,313,614	272,702,559	852,942,416	1,125,644,975

3.2.4 Programmes and Sub-Programmes Resource Allocation (2025/26 – 2027/28)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1: Administration and financial services	40,469,725	-	40,469,725	44,516,697	-	44,516,697	48,968,367	-	48,968,367
SP 1.2: Personnel Services	110,830,732	-	110,830,732	121,913,805	-	121,913,805	134,105,186	-	134,105,186
TOTAL PROGRAMME 1	151,300,457	-	151,300,457	166,430,502	-	166,430,502	183,073,552	-	183,073,552
PROGRAMME 2: LAND USE PLANNING AND SURVEY									
SP 2.1: Land Use Planning	16,766,091	33,248,979	50,015,071	18,442,701	36,573,877	55,016,578	20,286,971	40,231,265	60,518,236
SP 2.2: Survey and Mapping	6,586,679	22,165,986	28,752,665	7,245,347	24,382,585	31,627,931	7,969,881	26,820,843	34,790,725
TOTAL PROGRAMME 2	23,352,770	55,414,966	78,767,736	25,688,047	60,956,462	86,644,509	28,256,852	67,052,108	95,308,960
PROGRAMME 3: URBAN DEVELOPMENT									
SP 3.1: Urban Institution Framework	8,981,835	-	8,981,835	9,880,018	-	9,880,018	10,868,020	-	10,868,020
SP 3.2: Development of Urban Infrastructure	4,790,312	326,000,000	330,790,312	5,269,343	358,600,000	363,869,343	5,796,277	394,460,000	400,256,277
TOTAL PROGRAMME 3	13,772,147	326,000,000	339,772,147	15,149,361	358,600,000	373,749,361	16,664,297	394,460,000	411,124,297
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT									
SP 4.1: Maintenance of County Estates	5,987,890	7,000,000	12,987,890	6,586,679	7,700,000	14,286,679	7,245,347	8,470,000	15,715,347
SP 4.2: Housing Technology	-	8,000,000	8,000,000	-	8,800,000	8,800,000	-	9,680,000	9,680,000
SP 4.3 Development of affordable housing and housing infrastructure	1,796,367	14,414,966	16,211,332	1,976,004	15,856,462	17,832,466	2,173,604	17,442,108	19,615,712
TOTAL PROGRAMME 4	7,784,257	29,414,966	37,199,222	8,562,682	32,356,462	40,919,144	9,418,951	35,592,108	45,011,059
TOTAL VOTE	196,209,630	410,829,931	607,039,561	215,830,593	451,912,924	667,743,517	237,413,652	497,104,217	734,517,869

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 2025/26, FY 2026/27 and FY 2027/28 respectively.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	127,961,398	140,757,537	154,833,291	105,830,732	116,413,805	128,055,186
2200000 Use of Goods and Services	16,066,230	17,672,853	19,440,138	14,969,725	16,466,697	18,113,367
2400000 Interest Payments		-	-		-	-
2600000 Current Grants and Other Transfers	8,400,000	9,240,000	10,164,000	8,000,000	8,800,000	9,680,000
2700000 Social Benefits	5,787,700	6,366,470	7,003,117	5,000,000	5,500,000	6,050,000
3100000 Acquisition of Non-Financial Assets	9,960,000	10,956,000	12,051,600	8,500,000	9,350,000	10,285,000
4100000 Acquisition of Financial Assets	9,000,000	9,900,000	10,890,000	9,000,000	9,900,000	10,890,000
4500000 Disposal of Financial Assets		-	-		-	-
Capital Expenditure						
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development		-	-		-	-
TOTAL PROGRAMME 1	177,175,327	194,892,860	214,382,146	151,300,457	166,430,502	183,073,552
SP 1.1: Administration and financial services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	16,066,230	17,672,853	19,440,138	14,969,725	16,466,697	18,113,367
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	8,400,000	9,240,000	10,164,000	8,000,000	8,800,000	9,680,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	9,960,000	10,956,000	12,051,600	8,500,000	9,350,000	10,285,000
4100000 Acquisition of Financial Assets	9,000,000	9,900,000	10,890,000	9,000,000	9,900,000	10,890,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				-		
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1.1	43,426,230	47,768,853	52,545,738	40,469,725	44,516,697	48,968,367

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
SP 1.2: Personnel Services						
Current Expenditure:						
2100000 Compensation to Employees	127,961,398	140,757,537	154,833,291	105,830,732	116,413,805	128,055,186
2200000 Use of Goods and Services	-					
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	5,787,700	6,366,470	7,003,117	5,000,000	5,500,000	6,050,000
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets				-		
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1.2	133,749,097	147,124,007	161,836,408	110,830,732	121,913,805	134,105,186
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	25,063,318	27,569,650	30,326,615	23,352,770	25,688,047	28,256,852
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	102,455,544	112,701,098	123,971,208	55,414,966	60,956,462	67,052,108
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 2	127,518,862	140,270,748	154,297,823	78,767,736	86,644,509	95,308,960
SP 2.1: Land Use Planning						
Current Expenditure:						
2100000 Compensation to Employees		-	-		-	-
2200000 Use of Goods and Services	17,994,177	19,793,595	21,772,954	16,766,091	18,442,701	20,286,971
2400000 Interest Payments		-	-		-	-
2600000 Current Grants and Other Transfers		-	-		-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
2700000 Social Benefits		-	-		-	-
3100000 Acquisition of Non-Financial Assets		-	-		-	-
4100000 Acquisition of Financial Assets		-	-		-	-
4500000 Disposal of Financial Assets		-	-		-	-
Capital Expenditure		-	-		-	-
Non-Financial Assets	61,473,326	67,620,659	74,382,725	33,248,979	36,573,877	40,231,265
Capital Transfers to Govt. Agencies		-	-		-	-
Other Development		-	-		-	-
SUB TOTAL SP 2.1	79,467,504	87,414,254	96,155,679	50,015,071	55,016,578	60,518,236
SP 2.2: Survey and Mapping						
Current Expenditure:						
2100000 Compensation to Employees		-	-		-	-
2200000 Use of Goods and Services	7,069,141	7,776,055	8,553,661	6,586,679	7,245,347	7,969,881
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	40,982,218	45,080,439	49,588,483	22,165,986	24,382,585	26,820,843
Capital Transfers to Govt. Agencies		-	-		-	-
Other Development		-	-		-	-
SUB TOTAL SP 2.2	48,051,359	52,856,494	58,142,144	28,752,665	31,627,931	34,790,725
PROGRAMME 3: URBAN DEVELOPMENT						
Current Expenditure:						
2100000 Compensation to Employees	-	-	-	-	-	-
2200000 Use of Goods and Services	14,780,931	16,259,024	17,884,927	13,772,147	15,149,361	16,664,297
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	57,375,105	63,112,615	69,423,877	26,000,000	28,600,000	31,460,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Transfers to Govt. Agencies	500,000,000	550,000,000	605,000,000	300,000,000	330,000,000	363,000,000
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 3	572,156,036	629,371,639	692,308,803	339,772,147	373,749,361	411,124,297
SP 3.1: Urban Institution Framework						
Current Expenditure:						
2100000 Compensation to Employees		-	-		-	-
2200000 Use of Goods and Services	9,639,738	10,603,712	11,664,083	8,981,835	9,880,018	10,868,020
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	57,375,105	63,112,615	69,423,877	-	-	-
Capital Transfers to Govt. Agencies		-	-		-	-
Other Development	-	-	-	-	-	-
SUB TOTAL SP 3.1	67,014,842	73,716,327	81,087,959	8,981,835	9,880,018	10,868,020
SP 3.2 Development of Urban Infrastructure						
Current Expenditure:						
2100000 Compensation to Employees		-	-		-	-
2200000 Use of Goods and Services	5,141,194	5,655,313	6,220,844	4,790,312	5,269,343	5,796,277
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		-	-	26,000,000	28,600,000	31,460,000
Capital Transfers to Govt. Agencies	500,000,000	550,000,000	605,000,000	300,000,000	330,000,000	363,000,000
Other Development		-	-		-	-
SUB TOTAL SP 3.2	505,141,194	555,655,313	611,220,844	330,790,312	363,869,343	400,256,277
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT						
Current Expenditure:						
2100000 Compensation to Employees				-		

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
2200000 Use of Goods and Services	8,354,439	9,189,883	10,108,872	7,784,257	8,562,682	9,418,951
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	45,080,439	49,588,483	54,547,332	29,414,966	32,356,462	35,592,108
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development		-	-		-	-
TOTAL PROGRAMME 4	53,434,879	58,778,367	64,656,203	37,199,222	40,919,144	45,011,059
SP 4.1: Maintenance of County Estates						
Current Expenditure:						
2100000 Compensation to Employees		-	-		-	-
2200000 Use of Goods and Services	6,426,492	7,069,141	7,776,055	5,987,890	6,586,679	7,245,347
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	20,491,109	22,540,220	24,794,242	7,000,000	7,700,000	8,470,000
Capital Transfers to Govt. Agencies		-	-		-	-
Other Development		-	-		-	-
SUB TOTAL SP 4.1	26,917,601	29,609,361	32,570,297	12,987,890	14,286,679	15,715,347
SP 4.2: Housing Research & Development						
Current Expenditure:						
2100000 Compensation to Employees		-	-		-	-
2200000 Use of Goods and Services	-	-	-	-	-	-
2400000 Interest Payments		-	-		-	-
2600000 Current Grants and Other Transfers		-	-		-	-
2700000 Social Benefits		-	-		-	-
3100000 Acquisition of Non-Financial Assets		-	-		-	-
4100000 Acquisition of Financial Assets		-	-		-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
4500000 Disposal of Financial Assets		-	-		-	-
Capital Expenditure		-	-		-	-
Non-Financial Assets	24,589,331	27,048,264	29,753,090	8,000,000	8,800,000	9,680,000
Capital Transfers to Govt. Agencies		-	-		-	-
Other Development		-	-		-	-
SUB TOTAL SP 4.2	24,589,331	27,048,264	29,753,090	8,000,000	8,800,000	9,680,000
SP 4.3: Development of affordable housing and housing infrastructure						
Current Expenditure:						
2100000 Compensation to Employees		-	-		-	-
2200000 Use of Goods and Services	1,927,948	2,120,742	2,332,817	1,796,367	1,976,004	2,173,604
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	-	-	-	14,414,966	15,856,462	17,442,108
Capital Transfers to Govt. Agencies		-	-		-	-
Other Development		-	-		-	-
SUB TOTAL SP 4.3	1,927,948	2,120,742	2,332,817	16,211,332	17,832,466	19,615,712
TOTAL VOTE	930,285,104	1,023,313,614	1,125,644,975	607,039,561	667,743,517	734,517,869

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
Agriculture Rural and Urban Development	Nakuru Municipality	<ul style="list-style-type: none"> • Coordinate proper planning of Nakuru municipality
	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

Sector	Department	Linkages
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) 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.

b) 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.

c) 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 towards achieving its overall goal and mandate.

d) 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. Interference in management of County Estates.

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

9. Inadequate Budgetary Provision.

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

10. 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 processing of development applications, hosting of the inaugural Kenya Urban Forum 2023, implementation of KISIP II infrastructure projects, development of the Land information Management system for guiding infrastructure and service investments, rehabilitation of over 886 housing units and issuance of approximately 65,000 title deeds to members in conjunction with the National government.

The subsector commits to continue delivering on its mandate during the MTEF period 2025/26-2027/28. This will be achieved through deliberate efforts such as continuous promotion of alternative building materials technology to all sub-counties by operationalizing ABMT centers 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 323,245,543 in FY 2025/26, Ksh 355,570,097 in FY 2026/27 and Ksh 391,127,106 in FY 2027/28. 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.

1. 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.
2. Monitoring and evaluation. Monitoring and evaluation structures for projects/ programmes within the department should be strengthened to ensure that set objectives are realized.
3. Alternative dispute resolution. The subsector should entrench alternative dispute resolution mechanisms to ensure faster resolution of land disputes and other litigations.
4. Transfer of functions. The directorate of urban development needs to ensure transfer of functions to urban area entities is expedited for effective service delivery.
5. 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.
6. 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.
7. 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.
8. Streamlining procurement processes. The department of Finance and Economic Planning should streamline the procurement processes to enhance efficiency of project implementation.

9. Conducting feasibility Studies. The subsector should conduct more feasibility studies before project implementation to ensure value for money is realized in all development interventions.
10. Budgetary Allocation. The County treasury should provide sufficient budgetary allocation for the subsectors programs and other emerging issues.
11. The subsector should put in place measures of maintaining various infrastructural projects during the operation phase.
12. 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 2021/2022/2023/2024
- County Budget Review & Outlook Paper 2021/22, 2022/23, 2023/24, 2024/25, 2025/26
- County Government Act 2012.
- County Integrated Development Plan, 2023-2027.
- County Spatial Plan, 2019-2029
- Kenya Vision 2030.
- Medium Term Expenditure Framework Budget 2022/23-2024/25
- 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 Constitution of Kenya, 2010.
- The Public Finance Management Act 2012.
- Urban Areas and Cities Act 2011 (Amended 2019)

APPENDICES

Appendix 1: Analysis of Performance of Capital Projects (2023/2024)

Project Description	Location	Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
Programme: Urban Development								
Proposed construction of Karagita settlement water supply pipeline for the Nakuru County Settlements Infrastructure Improvements Works	Hells gate ward, Naivasha sub-county	200,000,000	107,228,702.89	21,445,740	58%	23-10-2023	Access to clean water	Ongoing
Proposed construction of Roads, Footpaths, Non-motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer works in Lakeview, London, Hilton, and kwa Murogi Settlement Improvement works	Flamingo ward, Nakuru East Subcounty London ward, Nakuru West Sub-county	250,000,000	475,999,332.66	95,199,866.53	17%	23-10-2023	Improved connectivity, Enhanced security	Ongoing
Programme: Land Use Planning and Survey								
GIS Land Resource Data mapping	HQ	7,107,245		-	10%	-	Improved land use planning	Tendering
Completion of purchase of land for St. John's Water project in Malewa West	Malewa West, Gilgil subcounty	4,000,000	4,000,000	4,000,000	100%	24-06-2024	Access to clean water	Complete
Purchase of survey equipment	HQ	3,000,000	1,700,000	1,300,000	100%	09-05-2024	Efficient land use planning	Complete
Purchase Of Land to Access Mutukanio Dam	Bahati ward, Bahati Subcounty	1,500,000	-	-	10%	-	Access to clean water	Tendering
Purchase of Land for Mwaki Mugi water project	Kabatini, Bahati Subcounty	3,000,000	-	-	35%	-	Access to clean water	Ongoing
Purchase of road opening parcel in Gathengera / St Joan Community	Malewa West, Gilgil subcounty	2,000,000	2,000,000	-	100%	24-06-2024	Improved connectivity	Complete
Purchase of Land at Witemere area for construction of ECDE and Waterpoint	Eburru/Mbaruk ward, Gilgil Subcounty	1,300,000	-	-	10%	-	Access to basic education	Tendering
Purchase Of Land for Wangu Dispensary	Biashara ward, Naivasha subcounty	1,000,000	-	-	10%	-	Access to quality health care	Tendering
Planning, surveying and mapping of Kamere, DCK and Kwa Muhia Centres	Olkaria ward, Naivasha subcounty	3,000,000	-	-	10%	-	Efficient land use planning	Tendering

Project Description	Location	Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
Purchase Of Land for Muhoro-Kiratina Link Road	Menengai ward, Nakuru East subcounty	4,000,000	-	-	40%	-	Improved onnnectivity	Ongoing
Purchase Of Land for Soimet ECD	Barut ward, Nakuru West subcounty	3,000,000	-	-	10%	-	Access to basic education	Tendering
Purchase Of Land for construction of VTC in upper Kaptembwa	Kaptembwo ward, Nakuru West Subcounty	10,000,000	-	-	10%	-	Access to basic education	Tendering
Purchase Of Land for Lalwet Market	Kapkures ward, Nakuru west subcounty	3,000,000	-	-	10%	-	Access to market facilities	Tendering
Purchase Of Land for Expansion of Ingobor Community Water Project Phase 2	Kapkures ward, Nakuru west subcounty	1,500,000	-	-	10%	-	Access to clean water	Tendering
Purchase Of Land for culture center in Njoro	Njoro ward, Njoro Subcounty	2,000,000	-	-	10%	-	Access to social amenities	Tendering
Purchase Of Land in Mercy Njeri for Construction of Market and Public Toilets	Menengai West ward, Rongai subcounty	7,000,000	-	-	10%	-	Access to market facilities	Tendering
Purchase Of Land for Aggregation Center Kamungei	Menengai West ward, Rongai Subcounty	5,000,000	-	-	5%	-	Access to market facilities	Yet to start
Purchase Of Land in Kamungei for Construction of Water Tank	Menengai West ward, Rongai Subcounty	3,000,000	-	-	10%	-	Access to clean water	Tendering
Purchase Of Land and fencing for Ogilgei borehole	Mosop ward, Rongai subcounty	1,800,000	-	-	10%	-	Access to clean water	Tendering
Purchase Of Public Land at Rafiki	Soin ward, Rongai Subcounty	2,500,000	-	-	10%	-	Access to social amenities	Tendering
Purchase of land for Igana Water Project	Waseges ward, Subukia subcounty	400,000	-	-	5%	-	Access to clean water	Yet to start
Purchase Of Land for Ngano-Ini Water Project	Waseges ward, Subukia subcounty	1,000,000	-	-	10%	-	Access to clean water	Tendering
Preparation Of Physical Development Plans For Lare, Piave, Rongai Township Kianjoya and Banita Centres	Elementatita, Bahati, Lare, Gilgil, Eburru/ Mbaruk, Malewa	7,056,590	7,056,590	-	40%	-	Efficient land use planning	Ongoing

Project Description	Location	Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
	west, waseges, and Soin wards							
Surveying Of Trading Centres	HQ	6,185,696	6,185,696	-	45%	28-06-2024	Efficient land use planning	Ongoing
Survey And Mapping (Titling Of Land)	HQ	5,740,580	5,740,580	-	50%	28-06-2024	Efficient land use planning	Ongoing
Establishment Of G.I.S Laboratory (Land Information Management (LIMS))	HQ	4,244,495	-	-	80%	-	Efficient land use planning	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 ward, Bahati Subcounty	1,580,000	1,580,000	-	60%	-	Efficient land use planning	Ongoing
Purchase of land for Construction of Burugo water tank	Kiamaina ward, Bahati subcounty	2,000,000	-	-	40%	-	Access to clean water	Ongoing
Purchase Of Land For Mbombo ECDE	Elementaita ward, Gilgil Subcounty	4,490,000	4,490,000	-	100%	-	Access to basic education	Complete
Purchase of land for Kasarani dispensary - additional allocation	Elburgon ward, Molo Subcounty	1,200,000	1,200,000	1,000,000	100%	-	Improved living conditions	Complete
Purchase Of Land for Road Network At Kiangwaci	Turi ward, Molo Subcounty	500,000	-	-	45%	-	Improved onnnectivity	Ongoing
Purchase of land (1 acre) for Sossion ECD	Naivasha East ward, Naivasha Subcounty	2,000,000	-	-	10%	-	Access to basic education	Tendering
Purchase of land for Lawlet water tanks reservoir	Kapkures ward, Nakuru West Subcounty	2,788,025	-	-	10%	-	Access to clean water	Tendering
Purchase of land at Kapkures Center for construction of market stalls and public toilet	Kapkures ward, Nakuru West Subcounty	2,500,000	-	-	10%	-	Access to social amenities	Tendering
Purchase Of Land For Public Use In Upper Kaptembwo	Kaptembwo ward, Nakuru West Subcounty	500,000	500,000	-	100%	-	Access to social amenities	Complete
Purchase Of Land For Expansion of Arus Dispensary	Solai ward, Rongai Subcounty	800,000	800,000	-	100%	-	Access to quality health care	Complete
Purchase of land for a Playfield in Arahuka	Kabazi ward, Subukia Subcounty	2,500,000	-	-	10%	-	Access to social amenities	Tendering

Project Description	Location	Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
Purchase of land for construction of storage tank at Kamuohi Water Project	Kabazi ward, Subukia Subcounty	1,000,000	-	-	40%	-	Access to clean water	Ongoing
Kirengero Water Borehole - Plot Compensation	Subukia ward, Subukia Subcounty	3,600,000	-	-	30%	-	Access to clean water	Ongoing
Purchase of Muya's Land To Connect Kamigutha and Kirengero	Subukia ward, Subukia Subcounty	750,000	-	-	35%	-	improved connectivity	Ongoing
Purchase Of Muthaiga Plot For Construction Of Tank For Kware Water Project	Subukia ward, Subukia Subcounty	1,600,000	-	-	30%	-	Access to clean water	Ongoing
Programme: Housing and Estates Management								
Renovation of Lumumba estate (fisher boards)	Biashara ward, Naivasha subcounty	700,000	659,000	-	100%	05-02-2024	Improved living conditions	Complete
Re-Roofing of Kaloleni	Kivumbini ward, Nakuru East Subcounty	2,000,000	1,950,000	-	100%	05-02-2024	Improved living conditions	Complete
Upgrading of sewer line at Naivasha Sub County Estate	Viwandani ward, Naivasha Subcounty	5,722,476	5,722,476	-	100%	25-04-2023	Improved living conditions	Complete
Purchase of 2 Semi Automated Block Making Machines	HQ	4,000,000	3,900,000	-	100%	3-21-2024	Affordable cost of building	Complete
Purchase of 1 additional Semi Automated Block Making Machine	HQ	2,000,000	1,800,000	-	50%	28-06-2024	Affordable cost of building	Ongoing
Construction and equipping of ABMT Demonstration Centre in Cheptuech VTC in Kuresoi South	Kiptagich ward Kuresoi South	3,234,650	3,234,650	1,475,384	100%	25-04-2023	Affordable cost of building	Complete
Construction of ABMT Centres in Begi Polytechnic	Murindat Ward, Gilgil	3,122,430	3,122,430	3,122,430	100%	-	Affordable cost of building	Complete
Construction of ABMT Centres in Kamara Polytechnic	Kamara Ward, Kuresoi North	947,740	2,999,900	947,740	100%	-	Affordable cost of building	Complete
Reroofing of Flamingo Estate County Houses	Flamingo ward, Nakuru East Subcounty	2,696,440	2,696,440	-	100%	4-22-2024	Improved living conditions	Complete
Proposed reroofing of Kaloleni A and Baharini 2 Estates	Kivumbini ward, Nakuru East Subcounty	3,422,860	3,422,860	-	100%	25-04-2023	Improved living conditions	Complete

Project Description	Location	Budget Allocation	Contract Sum	Actual Payment To Date	Completion Stage (%)	Contract Date	Specific Needs To Be Addressed By The Project	Project Status
Construction of 5 sanitation blocks at Kivumbini 1 and 2 Estates	Kivumbini ward, Nakuru East Subcounty	9,452,200	9,452,200	9,402,200	100%	25-04-2023	Improved living conditions	Complete
Total		608,441,427	653,640,858	128,491,161				

Appendix 2: Summary of Human Resource Requirements

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2024	FUNDED POSITIONS 2024/25	POSITIONS TO BE FUNDED		
					2025/26	2026/27 PROJECTION	2027/28 PROJECTION
Administration	CECM	1	1	1	0	0	0
	Chief Officer	2	2	2	0	0	0
	Director Administration	1	0	0	0	1	0
	Deputy Director Administration	1	1	0	0	0	0
	Human Resource Manager/ Human Resource Officer	2	1	1	1	0	0
	Procurement Officer	2	1	1	1	0	0
	Economist	2	1	1	1	0	0
	Communication Officer	2	1	1	1	0	0
	Accountant / Snr Accountant	3	2	2	0	1	0
	ICT Officer	2	1	1	0	0	1
	Office Administration Officer/ Snr Assistant Office Administrator J/ Chief Assistant Office Administration Officer	5	3	3	0	0	2
	Clerical Officer / Snr. Clerical Officer/Chief Clerical Officer/Principal Clerical Officer	32	11	11	7	6	8
	Driver Officer / Snr. Driver/ Chief Driver/Principal Driver	5	3	3	0	2	0
	Cleaning supervisor	8	4	4	2	0	2
Support Staff/Support Supervisor/ Snr. Support Supervisor	12	4	4	2	3	3	
Physical planning	Director Physical planning	1	1	1	0	0	0
	Snr Assist Director Physical Planning	2	0	0	1	0	1
	Assistant Director Physical Planning	4	1	1	1	1	1
	Principal Physical Planning Assistant	6	1	1	1	1	3
	Chief Physical Planning Assistant	10	0	0	3	3	4
	Snr Physical Planning Assistant	16	6	6	4	3	3
	Physical Planning Assistant	52	0	0	10	20	22
Land Survey	Director, Land Survey	1	0	0	1	0	0
	Deputy Director Land Survey	2	0	0	0	1	1
	Assistant Director Land Survey	3	0	0	1	1	1
	Principal Land Survey Assist./ Principal Survey	4	1	1	1	1	1
	Chief Land Survey Assistant/ Snr Land Survey	7	0	0	2	3	2
	Snr Land Survey Assist/ Land Survey 1	10	3	3	2	2	3
	Land Survey Assistant	34	0	0	12	11	11
	Principal Cartography	1	0	0	0	0	1
	Chief Cartography Assistant	2	0	0	1	1	0
	Snr. Cartography	3	0	0	1	1	1
Cartography Assistant	7	0	0	2	2	3	

DIRECTORATE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30 TH JUNE 2024	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
					2024/25	2025/26	2026/27 PROJECTION
	Snr. Assistant G.I.S	1	0	0	0	1	0
	Assistant Director G.I.S	1	0	0	0	0	1
	Principal G.I.S Assistant / Principal G.I.S Officer	2	0	0	1	1	0
	Snr. G.I.S Assistant / GIS Officer	7	0	0	3	2	2
	G.I.S Assistant	36	3	3	10	12	11
Land Valuation Administration And Management	Director Valuation services	1	0	0	0	1	0
	Deputy Director Valuation services	1	0	0	0	1	0
	Assistant Director Valuation services	1	0	0	0	1	0
	Principal Valuation Assistant/ Principal valuer	2	1	1	0	0	1
	Chief Valuation Assistant/ Chief valuer	3	0	0	1	1	1
	Valuation Assistant/ Snr Valuer	6	0	0	2	3	1
	Valuation Assistant	17	1	1	4	7	5
Housing	Director Housing	1	1	1	0	0	0
	Deputy Director Housing	1	0	0	0	1	0
	Principal Housing Officer	2	0	0	0	1	1
	Chief Housing Officer	4	1	1	1	1	1
	Snr Housing Officer	11	0	0	4	4	3
	Housing Officer II/I	22	5	5	6	5	6
	Director Estate Management	1	0	0	0	0	1
	Snr Assistant Director Estate management	1	0	0	0	0	1
	Assistant Director Estate Management	1	0	0	1	0	0
	Principal Estate Management officer	4	0	0	1	2	1
	Chief Estate Management Assistant	8	0	0	3	2	3
Estate Management Assistant III/II/I	33	0	0	11	10	12	
Urban Development	Director Urban Development	1	0	0	0	1	0
	Deputy Director Urban Development	1	0	0	1	0	0
	Assistant Director Urban Development	2	0	0	1	1	0
	Chief Urban Development Officer	4	0	0	1	1	2
	Senior Urban Development Officer	4	0	0	1	1	2
	Urban Development officer I	1	0	0	0	1	0
	Urban Development officer II	6	0	0	2	2	2
Total Funded Positions		424	56	56	111	126	123

Appendix 3: Proposed Projects FY2025/2026

Project Code (IFMIS)	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: Land Use Planning & Survey							
	Sub Programme: Land Use Planning							
	Review of County Spatial Plan	HQ	HQ	7,000,000	2025/26	2025/26	7,000,000	
	Planning of Market Centres -	HQ	HQ	10,000,000	2025/26	2025/26	10,000,000	
	Planning of Housing estates (flamingo, Kimathi, kivumbini, Naivasha, Lumumba)	HQ	HQ	2,500,000	2025/26	2025/26	2,500,000	
	SUB TOTAL			19,500,000			19,500,000	
	Programme: Land Use Planning & survey							
	Sub Programme: Survey & Mapping							
	Survey of Market centres	HQ	HQ	10,000,000	2025/26	2025/26	10,000,000	
	Survey of Housing estates (flamingo, Kimathi, kivumbini, Naivasha, Lumumba)	HQ	HQ	2,914,965.50	2025/26	2025/26	2,914,965.50	
	Preparation of GIS policy	HQ	HQ	4,000,000	2025/26	2025/26	4,000,000	
	Processing of land ownership documents	HQ	HQ	10,000,000	2025/26	2025/26	10,000,000	
	Alternative Dispute Resolution (ADR)	HQ	HQ	4,000,000	2025/26	2025/26	4,000,000	
	Digitization of Land Records	HQ	HQ	2,000,000	2025/26	2025/26	2,000,000	
	Preparation of Land Management Bill	HQ	HQ	3,000,000	2025/26	2025/26	3,000,000	
	SUB TOTAL			35,914,966			35,914,966	
	Programme: Urban Development							
	Sub Programme: Development of Urban Infrastructure							
	Rehabilitation of Urban Parks	HQ	HQ	9,000,000	2025/26	2025/26	9,000,000	-
	Development of Urban Mobility Masterplan	HQ	HQ	10,000,000	2025/26	2025/26	10,000,000	-
	Development of Regeneration Plans	HQ	HQ	7,000,000	2025/26	2025/26	7,000,000	-
	SUB TOTAL			26,000,000			26,000,000	
	Programme: Housing and Estates Management							
	Sub Programme: Maintenance of County Estates							
	Disposal of Asbestos	HQ	HQ	7,000,000	2025/26	2025/26	7,000,000	-
	SUB TOTAL			7,000,000			7,000,000	
	Sub Programme: Housing Technology							
	Development of ABMT Centers	HQ	HQ	3,500,000	2025/26	2025/26	3,500,000	-

Project Code (IFMIS)	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Procurement of inter-locking block making machines	HQ	HQ	4,500,000	2025/26	2025/26	4,500,000	-
	SUB TOTAL			8,000,000			8,000,000	
	Sub Programme: Development of Affordable Housing & Infrastructure							
	Construction of sewer line	HQ	HQ	14,414,965.50	2025/26	2025/26	14,414,965.50	-
	SUB TOTAL			14,414,965.50			14,414,965.50	
	TOTAL			110,829,931			110,829,931	

LIST OF PARTICIPANTS

S/No	Name	Designation
1	John Kihagi	CECM, Lands, Physical Planning, Housing and Urban Development
2	Kamau Kuria	Chief Officer, Housing & Urban Development
3	Stella Mwaura	Chief Officer, Lands & Physical Planning
4	Bernard Maruhi	Director Housing
5	Willy Keter	Head of Urban Development
6	Justine Mayaka	Head of Physical Planning
7	Patrick King'ori	Head of Land Administration
8	James Kariuki	Head of Survey
9	George Karanja	Head of Accounting Unit
10	Samuel Thuo	Economist
11	John Kamau	KISIP Coordinator
12	Beatrice Wangeci	Supply Chain Officer
13	Nicholas Kimaiywa	Human Resource Officer
14	Evans Otieno	Senior Planner
15	Judy Komen	Budget Officer
16	Peter Raboso	Gender Champion
17	Peris Chemutai	Efficiency & Monitoring Officer
18	Annete Njoroge	Communications Officer
19	James Ndung'u	ICT Officer