



# **COUNTY GOVERNMENT OF NAKURU**

## **AGRICULTURE RURAL AND URBAN DEVELOPMENT SECTOR**

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### **LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT**

### **SUB SECTOR REPORT**

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**MTEF 2026/2027 – 2028/2029**

**JANUARY 2026**

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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               |
| DIALs | - | Declaration of income, assets and liabilities   |
| ESRI  | - | Environmental Systems Research Institute        |
| ESS   | - | Environment & Safety Safeguards                 |
| FAO   | - | Food and Agriculture Organization               |
| GIS   | - | Geographical Information System                 |
| GNSS  | - | Global Navigation Satellite Systems             |
| IDeP  | - | Integrated Development Plan                     |
| 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                           |

|      |   |                                   |
|------|---|-----------------------------------|
| RTK  | - | Real Time Kinematic               |
| SAGA | - | Semi Autonomous Government Agency |
| SDG  | - | Sustainable Development Goals     |
| UACA | - | Urban Areas and Cities Act        |
| UIG  | - | Urban Institutional Grant         |

## EXECUTIVE SUMMARY

The Lands, Physical Planning, Housing and Urban Development (LPPHUD) Subsector, operating within the Agriculture, Rural and Urban Development (ARUD) Sector, continues to play a pivotal role in shaping orderly human settlements and driving socio-economic development across Nakuru County. Anchored on key legal and policy frameworks including the Constitution of Kenya 2010, Physical and Land Use Planning Act 2019, Urban Areas and Cities Act 2015, and the County Spatial Plan (2019-2029), the subsector is mandated to guide land use planning, promote security of tenure, enhance urban development and facilitate access to decent and affordable housing.

During the MTEF period 2022/23-2024/25, the subsector recorded significant progress across its four core programmes: Administration and Support Services; Land Use Planning and Survey; Urban Development; and Housing and Estates Management. Key achievements include training of 63 members of staff, promotion of 57 staff members, recruitment of 25 additional staff, and successful preparation and launch of the County Spatial Plan (2019–2029). The subsector processed 3,404 development applications, collaborated with the National Government to process approximately 68,000 title deeds, championed alternative dispute resolution in key land disputes, and modernized survey operations through acquisition of new survey equipment and establishment of a County GIS Laboratory in partnership with ESRI East Africa.

Urban development interventions performed remarkably well evidenced by the successful hosting of the Kenya Urban Forum 2023, operationalization of Molo and Gilgil municipal boards, and steady implementation of major infrastructure projects under the World Bank-funded Kenya Informal settlements Improvement Programme (KISIP II). Completion rates for the three KISIP II projects in London/Hilton, Lakeview, Kwa Murogi, and Karagita settlements range between 63% and 95%. Similarly, ongoing compliance with minimum conditions for both Urban Institutional Grant (UIG) and Urban Development Grant (UDG) under the Kenya Urban Support Programme (KUSP II) has strengthened the subsector's readiness to access additional development funding.

In the housing sector, the subsector rehabilitated 454 housing units, upgraded 3kilometers of sewer network, rehabilitated 5 sanitation blocks, established 6 new Appropriate Building Materials and Technology (ABMT) centres, and trained over 470 housing stakeholders. It also

collaborated with the National Government on key housing initiatives, including the Constituency Affordable Housing Programme in Bahati and Molo Constituencies through which 440 affordable housing units were constructed and the development of 15 Economic Stimulus Programme markets across the county.

During the same period, the subsector received annual budgets of Ksh 769,576,887 in FY 2022/23, Ksh 791,033,793 in FY 2023/24 and Ksh 1,222,951,245 in FY 2024/25. Total expenditure recorded was Ksh 146,605,725 in FY 2022/23, Ksh 359,146,242 in FY 2023/24 and Ksh 489,411,499 in FY 2024/25. This represents an overall budget absorption rate of 19.1%, 45% and 40% respectively. The recurrent expenditure absorption rate remained stable at 79 percent in both FY 2022/23 and FY 2023/24, before declining to 57 percent in FY 2024/25 largely due to delays in release of funds. Conversely, development expenditure absorption showed a gradual improvement, rising from 21.8 percent in FY 2022/23 to 35 percent in FY 2023/24, and further to 37 percent in FY 2024/25, reflecting improved uptake of development funds over the period.

The Department's pending bills progressively declined over the last three financial years, reducing from Ksh 94.89 million in FY 2022/2023 to Ksh 57.29 million in FY 2023/2024, and further to Ksh 39.84 million in FY 2024/2025. This improvement is largely attributable to a significant reduction in development-related pending bills, which fell sharply to Ksh 2.61 million in FY 2024/2025. However, recurrent pending bills increased from Ksh 16.87 million recorded in FY 2023/24 to Ksh 37.23 million in FY 2024/2025, underscoring the need to strengthen management and timely settlement of recurrent expenditures.

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 2026/27, 2027/28 and 2028/29. The subsector will continue with the implementation of 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, fully operationalize the County GIS laboratory as well as finalize on projects such as the Land information management system.

Despite these gains, the subsector continues to face emerging issues and operational challenges that constrain effective implementation of its mandate. Key among these are

delays associated with the transition to the Electronic Government Procurement system, incomplete transfer of functions to urban area institutions, inadequate staffing levels, outdated and inconsistent legal frameworks, land disputes and litigation, urban sprawl, encroachment on public land, limited public awareness on land laws, and persistent budgetary constraints. The growing resource gap over the medium term further underscores the need for innovative financing mechanisms and prudent resource utilization.

Going forward, the subsector is committed to consolidating achieved gains while addressing these challenges through strengthened inter-sectoral collaboration, enhanced monitoring and evaluation, accelerated digitization of land records and planning processes, adoption of alternative dispute resolution mechanisms, and increased use of Public-Private Partnerships. Priority will also be placed on full operationalization of urban institutions, improved budget support, targeted human resource capacity enhancement, and effective implementation of the County Spatial Plan to ensure sustainable and inclusive urban development in Nakuru County.



# 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 2022/23-2024/25, medium term priorities and financial plan for the MTEF period 2026/27-2028/29, 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<br>Njoro Posta Council Houses<br>Mau Narok Council Houses  | 35                      |
| <b>TOTAL</b> |             |   | <b>4,945</b>            |

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 1.5 Billion shillings during the 2022/23-2024/25 MTEF period. The subsectors revenue streams include; Land Rates, Clearance Certificate, Ground Rent, Plot Rent, Construction Site Boards, Building Occupation Permits, Hoarding Fees, Extension of Lease, Certificate of Lease/Conveyance Fees, Beacon, Search/Beacon Certificates, Change of User/Extension of User, Development Application Fees, Demolition of Buildings, , Sub-division, Amalgamation, Renovation/Alteration of Buildings, Building Inspection fees, Certificate of Compliance (Buildings), Survey Fees, Approval for Building plans/Green House Plan Approval/Renewal/Architectural Fee, Structural drawings, House Rent, all Outdoor Advertisements i.e. Billboards, Signboards etc., Consent fees and Land Transfer Fees. The revenue trends for the subsector are highlighted in the table below.

#### Departmental Revenue collection

| Department   | Financial Year | Revenue Collected (Ksh) |
|--------------|----------------|-------------------------|
|              | 2022/23        | 505,681,956.80          |
|              | 2023/24        | 521,676,921.00          |
|              | 2024/25        | 522,843,751.20          |
| <b>TOTAL</b> |                | <b>1,550,202,629.00</b> |

Source: County Revenue Reports 2022/23-2024/25, CBROP 2022-2024

## 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 provision s 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. Conducting county housing surveys
- v. Management of county estates
- vi. Maintenance of county housing stock
- vii. Management of County Housing Estates Tenants Inventory
- viii. Coordination of Affordable Housing Programme
- ix. 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"> <li>❖ Public Participation.</li> <li>❖ Good will for smooth delivery of projects</li> <li>❖ Cooperation in service delivery</li> <li>❖ Monitoring and evaluation of programmes and projects</li> </ul>   |
| County Assembly  | <ul style="list-style-type: none"> <li>❖ Passing of necessary legislations e.g. County Land Management Bill and The County Housing Estates, Tenancy and Management Bill.</li> <li>❖ Budget approval</li> <li>❖ Approval of physical Development Plans</li> <li>❖ Oversight. This promotes proper utilization of resources allocated to the subsector</li> </ul> |
| County Government Departments  | <ul style="list-style-type: none"> <li>❖ Information sharing in areas of mutual interest</li> <li>❖ Technical support in crosscutting development programmes</li> <li>❖ Policy Formulation especially on cross cutting policies.</li> </ul>   |
| National Government line Ministry, SAGAS and Agencies e.g., NLC.   | <ul style="list-style-type: none"> <li>❖ Technical Support</li> <li>❖ Provision of security. Law enforcement agencies enforcement notice and maintain security during public participation events</li> <li>❖ Information sharing</li> </ul>   |
| Judiciary  | <ul style="list-style-type: none"> <li>❖ Administration of justice</li> <li>❖ Interpretation of legal instruments</li> </ul>  |
| Professional Bodies (ISK, KIP AAK)   | <ul style="list-style-type: none"> <li>❖ Continuous Professional Development and training to technical officers</li> <li>❖ Preparation of sector specific policy documents such as the county spatial plan and the ISUDPs</li> </ul>  |
| Housing Stakeholders<br>e.g Tenant Associations, Affordable Housing Committee, Akiba Mashinani Trust, Muungano wa wanavijiji | <ul style="list-style-type: none"> <li>❖ Coordination of tenant issues within the county estates</li> <li>❖ Administration and coordination of affordable housing programme</li> </ul>  |
| Development Partners such as:<br>The World Bank (KISIP & KUSP), FAO, ESRI, Akiba Mashinani Trust                             | <ul style="list-style-type: none"> <li>❖ Bridging budgetary gaps in Project funding and implementation directly or indirectly through the national government.</li> <li>❖ Collaboration in development project such as Public Private Partnership Agreements.</li> </ul>  |

## CHAPTER TWO

### 2.0 PROGRAM PERFORMANCE REVIEW FOR THE MTEF PERIOD 2022/23-2024/25

During the performance review period 2022/2023, 2023/2024 and 2024/2025, 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, rehabilitation of County housing units and the transfer of Appropriate Building Materials technology (ABMT).

The subsector's approved budget increased from Ksh 769.6 million in FY 2022/23 to Ksh 1.22 billion in FY 2024/25, reflecting an expanded scope of programmes and projects. Overall budget absorption improved from 19.1 percent in FY 2022/23 to 45 percent in FY 2023/24, before slightly declining to 40 percent in FY 2024/25. Recurrent expenditure absorption remained strong and stable at 79 percent in FY 2022/23 and FY 2023/24, but declined to 57 percent in FY 2024/25. In contrast, development expenditure absorption showed a consistent upward trajectory, rising from 21.8 percent in FY 2022/23 to 35 percent in FY 2023/24 and 37 percent in FY 2024/25, indicating improved implementation of development projects and enhanced utilization of capital allocations over the review period.

The subsectors achievements across its four main programmes are summarized as follows;

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

1. Reports on elevation of Gilgil and Molo Towns to municipal status were approved by the County Assembly and municipal charters issued.
2. Seventy-five (65) 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.
3. 161 attachés were deployed within the department and successfully completed their attachment courses.
4. Fifty seven (57) staff members received promotions.
5. Twenty five (25) members of staff were recruited. They include 3 physical planners, 5 housing officers, 3 GIS officers and 14 other short term contract workers.
6. All twelve (12) quarterly progress reports for the MTEF period 2022/23-2024/25 were prepared and submitted to the County treasury.



7. Two policies were developed. These include the Nakuru County Urban Institutional Development Strategy (CUIDS) and the Nakuru County Valuation and Rating Act 2023.
8. Clock-in and clock-out registers were rolled out within the departments headquarter offices to monitor absenteeism and cases of employees reporting to work late.

### **Programme 2: Land Use Planning and Survey**

The Directorate of Land and Physical Planning undertook the following programs within the period under review;

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 3,404 development applications were received and processed. These include 2,211 building plans, 628 subdivisions, 525 change of land user and 40 lease certificate extensions.
3. Collaboration with ESRI East Africa, a private firm on the development of the Nakuru County GIS Laboratory completed.
4. The subsector undertook successful resolution of Land dispute through Alternative Dispute Resolution (ADR) mechanism in various centres. This includes disputes in Kiambogo, New Game Mutukanio and Langwenda settlements.
5. Approximately 68,000 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. (At 91% completion)
- Construction of Karagita Settlement Water Supply Pipeline for the Nakuru County Settlements Infrastructure Improvement Works) (At 68% completion)
- Construction Works for Public Security Lighting and Social Amenities (At 80% completion)

4. Under the World Bank funded Kenya Urban Support Programme (KUSP) II, Compliance with minimum conditions that will pave way for infrastructure projects in Nakuru City, Naivasha Municipality and Gilgil municipality is still ongoing. The UIG minimum conditions among others include;

- i. County government has committed itself to participate in KUSP II
- ii. County government has drawn up (and is implementing) its County Urban Institutional Development Strategy (CUIDS) that integrates aspects of climate resilience and disaster risk management
- iii. Use of previous year's UIG has been as per approved CUIDS and is consistent with eligibility and guidelines in the POM (Project Operational Manual)
- iv. County government has utilized at least 50 percent of the UIG towards activities benefiting eligible urban boards participating in KUSP2
- v. County government has utilized at least 30 percent of funds for climate change related activities within the eligible expenditure menu in categories (1) Policy/regulatory, (2) Urban Planning, (4) Urban Resilience, (5) Asset Management, (8) Capacity Building

The UDG minimum conditions include;

- i. The participating urban board has the appropriate institutional setup. (including adequate gender representation)
- ii. The participating urban board has core staff available
- iii. The participating urban board has a budget vote which is reported on accordingly.
- iv. The participating urban board's budget includes financing from the County Government.

- v. The participating urban area engages with local citizens, has a framework for participation and gender inclusion, has a grievance redress mechanism, and publicly discloses key documents
- vi. The participating urban area has an up-to-date and comprehensive Integrated Development Plan (IDeP) and Physical and Land Use Plan
- vii. Infrastructure designed under the program adheres to minimum technical, climate resilience and ESS (Environment and safety safeguards) requirements.
- viii. The participating urban area operates within the county government's private sector engagement framework to promote public private dialogue in urban areas.
- ix. County government has committed itself to participation in KUSP2 and adheres to all program conditions.

In efforts to comply with the set minimum conditions the, subsector has achieved the following among others;

- i. Profiling of Urban Areas. A total of 46 urban areas across the eleven sub counties in Nakuru have been profiled to understand their socio economic, cultural, physical development and demographic characteristics.
- ii. Preparation of Climate Resilience Plan for Urban Areas. A climate resilience technical has been constituted to prepare the county resilience plan for urban areas. Draft report is in place.
- iii. Registration of Urban Area Private Sector Groups. (Ongoing)
- iv. Preparation of Asset Inventory Registers for urban institutions (Ongoing)
- v. Capacity Building of County Project Coordinating Team (CPCT) successfully done.
- vi. Capacity Building of Urban Area Boards successfully done.
- vii. Core staff deployed to urban boards. These staff include; accountants, economists, procurement officers, physical planners and clerical officers.
- viii. Creation of department level budget vote heads for urban boards.
- ix. Appointment of urban board members.

#### **Programme 4: Housing and Estates Management**

1. The subsector renovated 454 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. Validation of tenants inventory within Naivasha sub-county estates was successfully completed.
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 470 housing stakeholders were trained on Alternative Building Materials technology.
7. Four stabilized block making 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.
10. The Subsector collaborated with the national government in the delivery of two projects. These are:
  - i. Construction of constituency affordable housing units in Molo, Gilgil, Naivasha and Bahati subcounties. Phase 1 of Molo and Bahati projects is complete with each constituency having 220 affordable housing units.
  - ii. Construction of 15 Economic Stimulus Project (ESP) markets within the County. Various land parcels have been identified for the project.

## 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  |
|---|------------------------------------|---|-----------------|------------|------------|------------------|------------|---------------|--|
|   |                                    |   | 2022/23         | 2023/24    | 2024/25    | 2022/23          | 2023/24    | 2024/25       |  |
| PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES   |                                    |   |                 |            |            |                  |            |               |  |
| Outcome: Effective planning, management and execution of service to all departments                                     |                                    |   |                 |            |            |                  |            |               |  |
| SP.1.1<br>Administration and Financial services   | Improved service delivery          | Number of policies developed                                  | 2               | 2          | 1          | -                | 2          | 0             | Target partially achieved. CUIDs (County Urban institution Development Strategy) finalized. Nakuru County Valuation and Rating Act 2023 approved. Nakuru County Housing policy at 80% 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             | Target partially achieved. Draft service charter in place will be cascaded down to all subcounties and also displayed at service points  |
| SP.1.2<br>Personnel Services  | Well trained and equipped staff    | Number of Staff members trained                               | 35              | 40         | 20         | 15               | 48         | 0             | Target partially achieved. A cumulative 63 members of staff trained on various career development courses.   |
|   |                                    | Number of staff promoted                                      | 20              | 50         | 20         | 57               | 0          | 0             | Target partially achieved. 57 members of staff promoted. FY 2023/24 and Fy 2024/25 promotions not achieved due in budgetary constraints and unclear schemes of service for certain cadres        |
|   |                                    | Number of staff recruited                                     | 5               | 3          | 12         | 17               | 0          | 8             | Target achieved. 25 employees recruited all on contractual basis   |
|   |                                    | Compensation to employees                                     | 83,560,655      | 96,000,000 | 95,000,000 | 79,903,071       | 80,744,141 | 85,030,826.18 | A cumulative Ksh 245,678,038.18 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 Svstem  | 100             | 100        | 100        | 80               | -          | -             | Land information management system at 80% completion. Completion delayed by court case. An out of court dispute resolution is being undertaken   |

| Program   | Key Output                    | Key Performance Indicators                      | Planned Targets |         |         | Achieved Targets |         |         | Remarks   |
|---|-------------------------------|---|-----------------|---------|---------|------------------|---------|---------|---|
|   |                               |   | 2022/23         | 2023/24 | 2024/25 | 2022/23          | 2023/24 | 2024/25 |   |
|   | Approved Building Plans       | Number of building plans approved               | 1500            | 1500    | 1200    | 1407             | 487     | 317     | Target partially achieved. A cumulative 2211 building plans approved  |
|   | Land subdivision              | Number of land subdivisions done                | 500             | 500     | 800     | 374              | 196     | 58      | Target partially achieved. A cumulative 628 land subdivisions done.   |
|   | Change of land user           | Number of land user changes done                | 300             | 300     | 300     | 217              | 178     | 130     | Target partially achieved. A cumulative 525 change of land user done.   |
|   | Lease certificates extensions | Number of lease certificate extensions          | 50              | 50      | 50      | 15               | 13      | 12      | Target partially achieved. A cumulative 40 lease certificate extensions issued.   |
| S.P 2.2 Survey and Mapping                            | Surveyed market Centres       | Number of trading centres surveyed              | 25              | 25      | 25      | -                | 19      | 5       | Target partially achieved. A cumulative 24 trading centres surveyed. Maai Mahiu centre (market area), Molo CBD, Kiamaina centre, Nessuit and Mauche centres surveyed in FY 2024/25. |
|   | Surveyed County Estates       | Number of County Estates Surveyed               | 5               | 5       | 5       | 0                | 0       | 0       | Target not achieved due to budget constraints   |
|   | Cadastral map procured        | Number of cadastral layers prepared             | 2               | 2       | 2       | 0                | 19      | 7       | Target achieved. 26 cadastral layers prepared for various trading centres.  |
|   | Survey Equipment procured     | Number of Equipment procured                    | 5               | 5       | 5       | 0                | 1       | 0       | 1 GNSS RTK procured during FY 2023/24.  |
| <b>PROGRAMME 3: URBAN DEVELOPMENT</b>                 |                               |   |                 |         |         |                  |         |         |   |
| <b>Outcome: Sustainable and resilient urban areas</b> |                               |   |                 |         |         |                  |         |         |   |
| S.P 3.1 Urban Institution Framework                   | Municipal charters issued     | Number of municipal charters issued             | 3               | 3       | 3       | 2                | 0       | 0       | Target partially achieved. Municipal charters for Gilgil and Molo issued in FY 2022/23  |
|   | Township charters issued      | Number of township charters issued              | 6               | 6       | 3       | 0                | 0       | 0       | Target not achieved due to budgetary constraints.   |
|   | Municipality IDEPs approved   | Number of Integrated Development plans approved | 2               | 2       | 2       | 2                | 0       | 0       | Target partially achieved. Gilgil and Molo Municipality IDEPs developed during FY 2022/23.  |
| S.P 3.2 Development                                   | Upgraded informal             | Rate of implementation                          | 100             | 100     | 100     | 0                | 40      | 91      | Target partially achieved. Three infrastructure projects are ongoing.   |

| Program  | Key Output  | Key Performance Indicators                      | Planned Targets |         |         | Achieved Targets |         |         | Remarks   |
|--|---|---|-----------------|---------|---------|------------------|---------|---------|---|
|  |   |   | 2022/23         | 2023/24 | 2024/25 | 2022/23          | 2023/24 | 2024/25 |   |
| of Urban Infrastructure  | settlements (KISIP)                                     |   |                 |         |         |                  |         |         |   |
|  | Improved urban infrastructure                           | Number of urban mobility master plans developed | 3               | 3       | 3       | 0                | 0       | 0       | Target not achieved due to budgetary constraints.   |
| <b>PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT</b>                   |   |   |                 |         |         |                  |         |         |   |
| <b>Outcome: Access To Decent and Affordable Housing</b>              |   |   |                 |         |         |                  |         |         |   |
| S.P 4.1 Maintenance of county estates                                | Rehabilitated Housing units                             | Number of Rehabilitated units                   | 200             | 400     | 1000    | 360              | 14      | 80      | Target achieved. A cumulative 454 housing units rehabilitated in various county estates.  |
|  | Fenced County Estates                                   | Number of Fenced estates                        | 1               | 5       | 1       | 0                | 0       | 0       | Target not achieved due to budgetary constraints  |
|  | Improved Toilet blocks                                  | Number of Toilet blocks constructed             | 5               | 5       | 5       | 0                | 5       | 0       | 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              | 4               | 4       | 1       | 3                | 2       | 1       | Target partially achieved. 6 ABMT centres completed. These include Gilgil, Subukia, Kamara, Cheptuech, Kware and Lare ABMT centres.   |
|  |   | Number of Interlocking block machines acquired  | 9               | 4       | 2       | 2                | 0       | 2       | Target partially achieved. 4 interlocking block making machines procured  |
|  |   | Number of housing stakeholders trained on ABMT  | 200             | 200     | 200     | 120              | 140     | 210     | Target partially achieved. Approximately 470 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)                 | 4               | 3       | 3       | 0                | 3       | 0       | 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                | 100             | 50      | 50      | 0                | 0       | 440     | 440 affordable housing units constructed in Bahati and Molo sub counties in conjunction with the National government. (220 housing units for each sub-county). Progress achieved through the National government led Constituency affordable Housing Programme. |
|  |   | 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 769,576,887 in FY 2022/23, Ksh 791,033,793 in FY 2023/24 and Ksh 1,222,951,245 in FY 2024/25. The overall absorption rate was Ksh 146,605,725 in FY 2022/23, Ksh 359,146,242 in FY 2023/24 and Ksh 489,411,499 in FY 2024/25. This represents an absorption rate of 19.1%, 45% and 40% respectively. The recurrent expenditure absorption rate stagnated at 79% in FY 2022/23 and FY 2023/24 before dropping to 57% in FY 2024/25 largely due to delays in release of funds. The development expenditure absorption rate steadily improved from 21.8% in FY 2022/23 to 35% in FY 2023/24 and 37% in FY 2024/25 indicating improved implementation of development projects and enhanced utilization of capital allocations. 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 |                    |                    |
|   | 2022/23            | 2023/24            | 2024/25            | 2022/23            | 2023/24            | 2024/25            |
| <b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b> |                    |                    |                    |                    |                    |                    |
| Sub-Programme 1.1: Administration and Financial Services          | 39,002,858         | 30,209,983         | 36,304,099         | 29,425,060         | 30,044,795         | 22,100,232         |
| Sub-Programme 1.2: Personnel Services                             | 83,802,757         | 94,953,076         | 111,457,581        | 80,550,936         | 81,194,142         | 85,030,826         |
| <b>Total Programme 1</b>  | <b>122,805,615</b> | <b>125,163,059</b> | <b>147,761,680</b> | <b>109,975,996</b> | <b>111,238,937</b> | <b>107,131,058</b> |
| <b>PROGRAMME 2: LAND USE PLANNING AND SURVEY</b>                  |                    |                    |                    |                    |                    |                    |
| Sub-Programme 2.1: Land Use Planning                              | 5,325,000          | 171,620,001        | 194,499,951        | 2,100,379          | 37,915,764         | 81,297,550         |
| Sub-Programme 2.2: Survey and Mapping                             | 3,215,545          | 10,888,604         | 8,000,000          | 455,000            | 1,700,000          | -                  |
| <b>Total Programme 2</b>  | <b>8,540,545</b>   | <b>182,508,605</b> | <b>202,499,951</b> | <b>2,555,379</b>   | <b>39,615,764</b>  | <b>81,297,550</b>  |
| <b>PROGRAMME 3: URBAN DEVELOPMENT</b>                             |                    |                    |                    |                    |                    |                    |
| Sub-Programme 3.1 Urban Institution Framework                     | 2,000,000          | 23,818,555         | 19,564,411         | 385,000            | 23,810,952         | -                  |
| Sub-Programme 3.2 Development of Urban Infrastructure             | 621,083,032        | 450,000,000        | 844,140,203        | 18,541,655         | 175,000,000        | 294,140,203        |



| ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME |                    |                    |                      |                    |                    |                    |
|--|--------------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| Economic Classification  | APPROVED BUDGET    |                    |                      | ACTUAL EXPENDITURE |                    |                    |
|  | 2022/23            | 2023/24            | 2024/25              | 2022/23            | 2023/24            | 2024/25            |
| <b>Total Programme 3</b>   | <b>623,083,032</b> | <b>473,818,555</b> | <b>863,704,614</b>   | <b>18,926,655</b>  | <b>198,810,952</b> | <b>294,140,203</b> |
| <b>PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT</b>               |                    |                    |                      |                    |                    |                    |
| Sub-Programme 4.1: Development of County Housing                 | 5,168,622          | 2,005,205          | 8,985,000            | 5,168,622          | 2,005,205          | 6,842,689          |
| Sub-Programme 4.2: Housing Technology                            | 3,500,000          | 6,000,000          | -                    | 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          | -                  |
| <b>Total Programme 4</b>   | <b>15,147,695</b>  | <b>9,543,574</b>   | <b>8,985,000</b>     | <b>15,147,695</b>  | <b>9,480,589</b>   | <b>6,842,689</b>   |
| <b>TOTAL VOTE</b>  | <b>769,576,887</b> | <b>791,033,793</b> | <b>1,222,951,245</b> | <b>146,605,725</b> | <b>359,146,242</b> | <b>489,411,500</b> |

## 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 |                    |                    |
|   | 2022/23            | 2023/24            | 2024/25            | 2022/23            | 2023/24            | 2024/25            |
| <b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b> |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>                                       |                    |                    |                    |                    |                    |                    |
| 2100000 Compensation to Employees                                 | 82,212,610         | 92,821,116         | 106,634,498        | 79,903,071         | 80,744,142         | 84,654,938         |
| 2200000 Use of Goods and Services                                 | 34,678,652         | 9,234,983          | 20,504,099         | 28,325,060         | 9,215,000          | 11,105,232         |
| 2400000 Interest Payments   | -                  | -                  |                    | -                  | -                  | -                  |
| 2600000 Current Grants and Other Transfers                        | 3,000,000          | 11,600,000         |                    | 1,100,000          | 11,529,795         | -                  |
| 2700000 Social Benefits   | 1,590,148          | 2,131,960          | 4,823,083          | 647,865            | 450,000            | 375,888            |
| 3100000 Acquisition of Non-Financial Assets                       | 1,324,205          | 2,400,000          | 8,300,000          | -                  | 2,400,000          | 6,245,000          |
| 4100000 Acquisition of Financial Assets                           | -                  | 6,975,000          | 7,500,000          | -                  | 6,900,000          | 4,750,000          |
| 4500000 Disposal of Financial Assets                              |                    |                    |                    |                    |                    |                    |
| <b>Capital Expenditure</b>  |                    |                    |                    |                    |                    |                    |
| Non-Financial Assets  |                    |                    |                    |                    |                    |                    |
| Capital Transfers to Govt. Agencies                               |                    |                    |                    |                    |                    |                    |
| Other Development   |                    |                    |                    |                    |                    |                    |
| <b>TOTAL PROGRAMME 1</b>  | <b>122,805,615</b> | <b>125,163,059</b> | <b>147,761,680</b> | <b>109,975,996</b> | <b>111,238,937</b> | <b>107,131,058</b> |
| <b>SP 1.1: Administration and financial services</b>              |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>                                       |                    |                    |                    |                    |                    |                    |
| 2100000 Compensation to Employees                                 |                    |                    |                    |                    |                    |                    |

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                   |                   |                    |                    |                   |                   |
|--|-------------------|-------------------|--------------------|--------------------|-------------------|-------------------|
|  | APPROVED BUDGET   |                   |                    | ACTUAL EXPENDITURE |                   |                   |
| Economic Classification                                      | 2022/23           | 2023/24           | 2024/25            | 2022/23            | 2023/24           | 2024/25           |
| 2200000 Use of Goods and Services                            | 34,678,652        | 9,234,983         | 20,504,099         | 28,325,060         | 9,215,000         | 11,105,232        |
| 2400000 Interest Payments                                    |                   |                   |                    |                    |                   |                   |
| 2600000 Current Grants and Other Transfers                   | 3,000,000         | 11,600,000        |                    | 1,100,000          | 11,529,795        |                   |
| 2700000 Social Benefits                                      |                   |                   |                    |                    |                   |                   |
| 3100000 Acquisition of Non-Financial Assets                  | 1,324,205         | 2,400,000         | 8,300,000          |                    | 2,400,000         | 6,245,000         |
| 4100000 Acquisition of Financial Assets                      |                   | 6,975,000         | 7,500,000          |                    | 6,900,000         | 4,750,000         |
| 4500000 Disposal of Financial Assets                         |                   |                   |                    |                    |                   |                   |
| <b>Capital Expenditure</b>                                   |                   |                   |                    |                    |                   |                   |
| Non-Financial Assets   |                   |                   |                    |                    |                   |                   |
| Capital Transfers to Govt. Agencies                          |                   |                   |                    |                    |                   |                   |
| Other Development  |                   |                   |                    |                    |                   |                   |
| <b>SUB TOTAL SP 1.1</b>                                      | <b>39,002,857</b> | <b>30,209,983</b> | <b>36,304,099</b>  | <b>29,425,060</b>  | <b>30,044,795</b> | <b>22,100,232</b> |
| <b>SP 1.2: Personnel Services</b>                            |                   |                   |                    |                    |                   |                   |
| <b>Current Expenditure:</b>                                  |                   |                   |                    |                    |                   |                   |
| 2100000 Compensation to Employees                            | 82,212,610        | 92,821,116        | 106,634,498        | 79,903,071         | 80,744,142        | 84,654,938        |
| 2200000 Use of Goods and Services                            |                   |                   |                    |                    |                   |                   |
| 2400000 Interest Payments                                    |                   |                   |                    |                    |                   |                   |
| 2600000 Current Grants and Other Transfers                   |                   |                   |                    |                    |                   |                   |
| 2700000 Social Benefits                                      | 1,590,148         | 2,131,960         | 4,823,083          | 647,865            | 450,000           | 375,888           |
| 3100000 Acquisition of Non-Financial Assets                  |                   |                   |                    |                    |                   |                   |
| 4100000 Acquisition of Financial Assets                      |                   |                   |                    |                    |                   |                   |
| 4500000 Disposal of Financial Assets                         |                   |                   |                    |                    |                   |                   |
| <b>Capital Expenditure</b>                                   |                   |                   |                    |                    |                   |                   |
| Non-Financial Assets   |                   |                   |                    |                    |                   |                   |
| Capital Transfers to Govt. Agencies                          |                   |                   |                    |                    |                   |                   |
| Other Development  |                   |                   |                    |                    |                   |                   |
| <b>SUB TOTAL SP 1.2</b>                                      | <b>83,802,758</b> | <b>94,953,076</b> | <b>111,457,581</b> | <b>80,550,936</b>  | <b>81,194,142</b> | <b>85,030,826</b> |
| <b>PROGRAMME 2: LAND USE PLANNING AND SURVEY</b>             |                   |                   |                    |                    |                   |                   |
| <b>Current Expenditure:</b>                                  |                   |                   |                    |                    |                   |                   |
| 2100000 Compensation to Employees                            | 748,045           | -                 |                    | -                  | -                 |                   |
| 2200000 Use of Goods and Services                            | 7,213,750         | 16,328,575        | 20,580,000         | 2,555,379          | 2,415,764         | 3,000,000         |
| 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                      | -                 | -                 |                    | -                  | -                 |                   |

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                  |                    |                    |                    |                   |                   |
|--|------------------|--------------------|--------------------|--------------------|-------------------|-------------------|
|  | APPROVED BUDGET  |                    |                    | ACTUAL EXPENDITURE |                   |                   |
| Economic Classification                                      | 2022/23          | 2023/24            | 2024/25            | 2022/23            | 2023/24           | 2024/25           |
| 4500000 Disposal of Financial Assets                         | -                | -                  |                    | -                  | -                 |                   |
| <b>Capital Expenditure</b>                                   |                  |                    |                    |                    |                   |                   |
| Non-Financial Assets   | -                | 166,180,030        | 181,919,951        | -                  | 37,200,000        | 78,297,550        |
| Capital Transfers to Govt. Agencies                          | -                | -                  |                    | -                  | -                 |                   |
| Other Development  |                  |                    |                    |                    |                   |                   |
| <b>TOTAL PROGRAMME 2</b>                                     | <b>8,540,545</b> | <b>182,508,605</b> | <b>202,499,951</b> | <b>2,555,379</b>   | <b>39,615,764</b> | <b>81,297,550</b> |
| <b>SP 2.1: Land Use Planning</b>                             |                  |                    |                    |                    |                   |                   |
| <b>Current Expenditure:</b>                                  |                  |                    |                    |                    |                   |                   |
| 2100000 Compensation to Employees                            |                  |                    |                    |                    |                   |                   |
| 2200000 Use of Goods and Services                            | 5,325,000        | 16,328,575         | 20,580,000         | 2,100,379          | 2,415,764         | 3,000,000         |
| 2400000 Interest Payments                                    |                  |                    |                    |                    |                   |                   |
| 2600000 Current Grants and Other Transfers                   |                  |                    |                    |                    |                   |                   |
| 2700000 Social Benefits                                      |                  |                    |                    |                    |                   |                   |
| 3100000 Acquisition of Non-Financial Assets                  |                  |                    |                    |                    |                   |                   |
| 4100000 Acquisition of Financial Assets                      |                  |                    |                    |                    |                   |                   |
| 4500000 Disposal of Financial Assets                         |                  |                    |                    |                    |                   |                   |
| <b>Capital Expenditure</b>                                   |                  |                    |                    |                    |                   |                   |
| Non-Financial Assets   |                  | 155,291,426        | 173,919,951        |                    | 35,500,000        | 78,297,550        |
| Capital Transfers to Govt. Agencies                          |                  |                    |                    |                    |                   |                   |
| Other Development  |                  |                    |                    |                    |                   |                   |
| <b>SUB TOTAL SP 2.1</b>                                      | <b>5,325,000</b> | <b>171,620,001</b> | <b>194,499,951</b> | <b>2,100,379</b>   | <b>37,915,764</b> | <b>81,297,550</b> |
| <b>SP 2.2: Survey and Mapping</b>                            |                  |                    |                    |                    |                   |                   |
| <b>Current Expenditure:</b>                                  |                  |                    |                    |                    |                   |                   |
| 2100000 Compensation to Employees                            | 748,045          |                    |                    |                    |                   |                   |
| 2200000 Use of Goods and Services                            | 1,888,750        |                    |                    | 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                         |                  |                    |                    |                    |                   |                   |
| <b>Capital Expenditure</b>                                   |                  |                    |                    |                    |                   |                   |
| Non-Financial Assets   |                  | 10,888,604         | 8,000,000          |                    | 1,700,000         | -                 |
| Capital Transfers to Govt. Agencies                          |                  |                    |                    |                    |                   |                   |
| Other Development  |                  |                    |                    |                    |                   |                   |
| <b>SUB TOTAL SP 2.2</b>                                      | <b>3,215,545</b> | <b>10,888,604</b>  | <b>8,000,000</b>   | <b>455,000</b>     | <b>1,700,000</b>  | <b>-</b>          |

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                    |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | APPROVED BUDGET    |                    |                    | ACTUAL EXPENDITURE |                    |                    |
| Economic Classification                                      | 2022/23            | 2023/24            | 2024/25            | 2022/23            | 2023/24            | 2024/25            |
| <b>PROGRAMME 3: URBAN DEVELOPMENT</b>                        |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>                                  |                    |                    |                    |                    |                    |                    |
| 2100000 Compensation to Employees                            | 600,000            | -                  | -                  | -                  | -                  | -                  |
| 2200000 Use of Goods and Services                            | 7,133,125          | 5,664,474          | 6,000,000          | 885,000            | 5,660,952          | -                  |
| 2400000 Interest Payments                                    | -                  | -                  | -                  | -                  | -                  | -                  |
| 2600000 Current Grants and Other Transfers                   | -                  | -                  | 7,000,000          | -                  | -                  | -                  |
| 2700000 Social Benefits                                      | -                  | -                  | -                  | -                  | -                  | -                  |
| 3100000 Acquisition of Non-Financial Assets                  | 262,500            | -                  | -                  | 250,000            | -                  | -                  |
| 4100000 Acquisition of Financial Assets                      | -                  | -                  | -                  | -                  | -                  | -                  |
| 4500000 Disposal of Financial Assets                         | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Capital Expenditure</b>                                   |                    |                    |                    |                    |                    |                    |
| Non-Financial Assets   | 155,828,365        | 18,154,081         | 6,564,411          | 17,791,655         | 18,150,000         | -                  |
| Capital Transfers to Govt. Agencies                          | 459,259,042        | 450,000,000        | 844,140,203        | -                  | 175,000,000        | 294,140,203        |
| Other Development  |                    |                    |                    |                    |                    |                    |
| <b>TOTAL PROGRAMME 3</b>                                     | <b>623,083,032</b> | <b>473,818,555</b> | <b>863,704,614</b> | <b>18,926,655</b>  | <b>198,810,952</b> | <b>294,140,203</b> |
| <b>SP 3.1: Urban Institution Framework</b>                   |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>                                  |                    |                    |                    |                    |                    |                    |
| 2100000 Compensation to Employees                            |                    |                    |                    |                    |                    |                    |
| 2200000 Use of Goods and Services                            | 2,000,000          | 5,664,474          | 6,000,000          | 385,000            | 5,660,952          | -                  |
| 2400000 Interest Payments                                    |                    |                    |                    |                    |                    |                    |
| 2600000 Current Grants and Other Transfers                   |                    |                    | 7,000,000          |                    |                    | -                  |
| 2700000 Social Benefits                                      |                    |                    |                    |                    |                    |                    |
| 3100000 Acquisition of Non-Financial Assets                  |                    |                    |                    |                    |                    |                    |
| 4100000 Acquisition of Financial Assets                      |                    |                    |                    |                    |                    |                    |
| 4500000 Disposal of Financial Assets                         |                    |                    |                    |                    |                    |                    |
| <b>Capital Expenditure</b>                                   |                    |                    |                    |                    |                    |                    |
| Non-Financial Assets   |                    | 18,154,081         | 6,564,411          |                    | 18,150,000         | -                  |
| Capital Transfers to Govt. Agencies                          |                    |                    |                    |                    |                    |                    |
| Other Development  |                    |                    |                    |                    |                    |                    |
| <b>SUB TOTAL SP 3.1</b>                                      | <b>2,000,000</b>   | <b>23,818,555</b>  | <b>19,564,411</b>  | <b>385,000</b>     | <b>23,810,952</b>  | <b>-</b>           |
| <b>SP 3.2 Development of Urban Infrastructure</b>            |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>                                  |                    |                    |                    |                    |                    |                    |
| 2100000 Compensation to Employees                            | 600,000            |                    |                    |                    |                    |                    |
| 2200000 Use of Goods and Services                            | 5,133,125          | -                  |                    | 500,000            |                    |                    |
| 2400000 Interest Payments                                    |                    |                    |                    |                    |                    |                    |
| 2600000 Current Grants and Other Transfers                   |                    |                    |                    |                    |                    |                    |

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                    |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | APPROVED BUDGET    |                    |                    | ACTUAL EXPENDITURE |                    |                    |
| Economic Classification                                      | 2022/23            | 2023/24            | 2024/25            | 2022/23            | 2023/24            | 2024/25            |
| 2700000 Social Benefits                                      |                    |                    |                    |                    |                    |                    |
| 3100000 Acquisition of Non-Financial Assets                  | 262,500            |                    |                    | 250,000            |                    |                    |
| 4100000 Acquisition of Financial Assets                      |                    |                    |                    |                    |                    |                    |
| 4500000 Disposal of Financial Assets                         |                    |                    |                    |                    |                    |                    |
| <b>Capital Expenditure</b>                                   |                    |                    |                    |                    |                    |                    |
| Non-Financial Assets   | 155,828,365        |                    |                    | 17,791,655         |                    |                    |
| Capital Transfers to Govt. Agencies                          | 459,259,042        | 450,000,000        | 844,140,203        |                    | 175,000,000        | 294,140,203        |
| Other Development  |                    |                    |                    |                    |                    |                    |
| <b>SUB TOTAL SP 3.2</b>                                      | <b>621,083,032</b> | <b>450,000,000</b> | <b>844,140,203</b> | <b>18,541,655</b>  | <b>175,000,000</b> | <b>294,140,203</b> |
| <b>PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT</b>           |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>                                  |                    |                    |                    |                    |                    |                    |
| 2100000 Compensation to Employees                            | -                  | -                  |                    | -                  | -                  |                    |
| 2200000 Use of Goods and Services                            | 5,668,622          | 3,543,574          | 8,985,000          | 5,668,622          | 3,480,589          | 6,842,689          |
| 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                         | -                  | -                  |                    | -                  | -                  |                    |
| <b>Capital Expenditure</b>                                   |                    |                    |                    |                    |                    |                    |
| Non-Financial Assets   | 9,479,073          | 6,000,000          | -                  | 9,479,073          | 6,000,000          | -                  |
| Capital Transfers to Govt. Agencies                          | -                  | -                  |                    | -                  | -                  |                    |
| Other Development  |                    |                    |                    |                    |                    |                    |
| <b>TOTAL PROGRAMME 4</b>                                     | <b>15,147,695</b>  | <b>9,543,574</b>   | <b>8,985,000</b>   | <b>15,147,695</b>  | <b>9,480,589</b>   | <b>6,842,689</b>   |
| <b>SP 4.1: Maintenance of County Estates</b>                 |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>                                  |                    |                    |                    |                    |                    |                    |
| 2100000 Compensation to Employees                            |                    |                    |                    |                    |                    |                    |
| 2200000 Use of Goods and Services                            | 5,168,622          | 2,005,205          | 8,985,000          | 5,168,622          | 2,005,205          | 6,842,689          |
| 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                         |                    |                    |                    |                    |                    |                    |
| <b>Capital Expenditure</b>                                   |                    |                    |                    |                    |                    |                    |
| Non-Financial Assets   |                    |                    |                    |                    |                    |                    |

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION                |                    |                    |                      |                    |                    |                    |
|---|--------------------|--------------------|----------------------|--------------------|--------------------|--------------------|
|   | APPROVED BUDGET    |                    |                      | ACTUAL EXPENDITURE |                    |                    |
| Economic Classification   | 2022/23            | 2023/24            | 2024/25              | 2022/23            | 2023/24            | 2024/25            |
| Capital Transfers to Govt. Agencies   |                    |                    |                      |                    |                    |                    |
| Other Development   |                    |                    |                      |                    |                    |                    |
| <b>SUB TOTAL SP 4.1</b>   | <b>5,168,622</b>   | <b>2,005,205</b>   | <b>8,985,000</b>     | <b>5,168,622</b>   | <b>2,005,205</b>   | <b>6,842,689</b>   |
| <b>SP 4.2: Housing Research &amp; Development</b>                           |                    |                    |                      |                    |                    |                    |
| <b>Current Expenditure:</b>   |                    |                    |                      |                    |                    |                    |
| 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  |                    |                    |                      |                    |                    |                    |
| <b>Capital Expenditure</b>  |                    |                    |                      |                    |                    |                    |
| Non-Financial Assets  | 3,500,000          | 6,000,000          |                      | 3,500,000          | 6,000,000          |                    |
| Capital Transfers to Govt. Agencies   |                    |                    |                      |                    |                    |                    |
| Other Development   |                    |                    |                      |                    |                    |                    |
| <b>SUB TOTAL SP 4.2</b>   | <b>3,500,000</b>   | <b>6,000,000</b>   | <b>-</b>             | <b>3,500,000</b>   | <b>6,000,000</b>   | <b>-</b>           |
| <b>SP 4.3: Development of Affordable Housing and Housing Infrastructure</b> |                    |                    |                      |                    |                    |                    |
| <b>Current Expenditure:</b>   |                    |                    |                      |                    |                    |                    |
| 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  |                    |                    |                      |                    |                    |                    |
| <b>Capital Expenditure</b>  |                    |                    |                      |                    |                    |                    |
| Non-Financial Assets  | 5,979,073          |                    |                      | 5,979,073          |                    |                    |
| Capital Transfers to Govt. Agencies   |                    |                    |                      |                    |                    |                    |
| Other Development   |                    |                    |                      |                    |                    |                    |
| <b>SUB TOTAL SP 4.3</b>   | <b>6,479,073</b>   | <b>1,538,369</b>   | <b>-</b>             | <b>6,479,073</b>   | <b>1,475,384</b>   | <b>-</b>           |
| <b>TOTAL VOTE</b>   | <b>769,576,887</b> | <b>791,033,793</b> | <b>1,222,951,245</b> | <b>146,605,725</b> | <b>359,146,242</b> | <b>489,411,500</b> |

### 2.2.3 Analysis of Capital Projects

As at the end of FY 2024/25, the subsector was implementing a total of 56 capital projects composed of 24 new projects and 32 rolled over projects from previous FY 2023/24. From these, 23 projects were complete, 17 projects were ongoing, 14 projects were at tendering stage while 2 projects were yet to start. Appendix 1 of this report provides a breakdown of these capital projects.

### 2.3 Review of Pending Bills

The total pending bills for the subsector during the review period are Ksh 94,893,917.50 in FY 2022/23, Ksh 57,294,301.40 in FY 2023/24 and 39,841,047.40 in FY 2024/25. 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

During the financial year 2024/2025 the subsector had recurrent pending bills amounting to Ksh 37,228,567.40 compared to Ksh 16,866,940.40 in FY 2023/24 and Ksh 25,747,002.80 in FY 2022/23. Most bills were occasioned by delayed disbursement from the exchequer.

#### 2.3.2 Development Pending Bills

The subsector as at 30<sup>th</sup> June 2025 had accumulated debts totalling Ksh 2,612,480 compared to Ksh 40,427,361 in FY 2023/24 and Ksh 69,146,914.70 in FY 2022/23 all 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 2022/2023         | FY 2023/2024         | FY 2024/2025         |
|----------------|----------------------|----------------------|----------------------|
| Recurrent Bill | 25,747,002.80        | 16,866,940.40        | 37,228,567.40        |
| Development    | 69,146,914.70        | 40,427,361           | 2,612,480            |
| <b>Total</b>   | <b>94,893,917.50</b> | <b>57,294,301.40</b> | <b>39,841,047.40</b> |

## **CHAPTER THREE**

### **3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2026/27 - 2028/29**

This Chapter provides the Medium-Term priorities to be implemented by the sub sector in the period covering the Financial Years 2026/27-2028/29. 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.

Over the MTEF period 2026/27–2028/29, the subsector’s total resource requirement is projected to increase from Ksh 716.48 million to Ksh 866.93 million, while corresponding allocation remains lower, rising from Ksh 525.68 million to Ksh 636.07 million, resulting in a persistent financing gap. Recurrent resource requirement is estimated at Ksh 201.48 million, Ksh 221.62 million, and Ksh 243.78 million across the three financial years, against projected allocation of Ksh 174.85 million, Ksh 192.33 million, and Ksh 211.56 million, respectively. Similarly, development expenditure requirement is projected to grow from Ksh 515.00 million in FY 2026/27 to Ksh 566.5 million in FY 2027/28 and finally to Ksh 623.15 million in FY 2028/29, compared to lower allocations of Ksh 350.83 million, Ksh 385.91 million, and Ksh 424.50 million respectively. This mismatch between planned resource requirement and available funding highlights the need for enhanced resource mobilization to support effective implementation of the subsector’s medium-term programmes.

#### **3.1 Prioritization of Programmes and Sub-Programmes.**

The subsector plans to focus on key interventions that will help deliver on its mandate during the MTEF period 2026/27-2028/29.

Under the Administration, Planning and Support Services Programme, the subsector plans to continue investing in human resource development through skills training, regular promotions and recruitment of additional staff for optimal operations. Implementation of Annual 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 complete the Land information Management system in order to enhance the security of land records, improve service delivery and cut down the cost of land transactions. The subsector has also prioritized planning & surveying of all urban centers and county estates, procurement of necessary survey equipment, updating of county public land inventory and entrenching alternative dispute resolution (ADR) mechanism in the resolution of land disputes. The subsector will further digitize all land records, enhance efficiency in the online processing of development applications and ensure full operationalization of the County GIS laboratory for effective geospatial management of county land resource.

Within the Urban Development Programme, the subsector plans to; operationalize six (6) new town management committees, operationalize eight (8) market centre committees, prepare eight (8) integrated development plans for various urban areas, capacity built four (4) urban area management boards and fully transfer functions to the new urban management units. The subsector will also fast-track 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 at advanced completion stages 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 on building cost, 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 Sub County and plans to come up with an ABMT policy that will ensure increased adoption of the new building technology. Further, the subsector remains committed to delivering on its affordable housing Programme to provide housing solutions to all County residents.

### 3.1.1 Programmes and their Objectives.

In the MTEF period 2026/27-2028/29 the Sub Sector will implement four programmes and nine sub programmes in the delivery of its mandate.

The programmes and the corresponding sub-programmes & 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 2026/27-2028/29 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                          | Key Performance Indicators  | Target 2024/25 | Actual Achievement 2024/25 | Baseline 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|--|---------------------------|--------------------------------------|---|----------------|----------------------------|------------------|----------------|----------------|----------------|
| PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES                                       |                           |                                      |   |                |                            |                  |                |                |                |
| Outcome: Effective planning, management and execution of service to all Departments/organization |                           |                                      |   |                |                            |                  |                |                |                |
| S.P 1.1<br>Administration and financial services   | Administration Section    | Improved service delivery            | Number of policies developed  | 1              | 0                          | 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   | 20             | 0                          | 20               | 20             | 20             | 20             |
|  |                           |                                      | Number of staff promoted  | 20             | 0                          | 10               | 10             | 10             | 10             |
|  |                           |                                      | Number of staff recruited   | 6              | 8                          | 5                | 5              | 5              | 5              |
|  |                           |                                      | Compensation to Employees (Ksh)   | 106,634,498    | 85,030,826.18              | 47,928,807       | 49,468,167     | 54,414,984     | 59,856,482     |
| 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              | Rate of implementation of the CSP 2019-2029   | 100            | 30                         | 100              | 100            | 100            | 100            |

| Programme                           | Delivery Unit | Key Outputs  | Key Performance Indicators                             | Target 2024/25                              | Actual Achievement 2024/25                    | Baseline 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |    |    |
|-------------------------------------|---------------|--|--|---|---|------------------|----------------|----------------|----------------|----|----|
|                                     |               | development planning                               | CSP 2019-2029 reviewed                                 | 100   | -   | -                | 100            | -              | -              |    |    |
|                                     |               | Land Information Management System operationalized | Number of physical and land use plans digitized        | 10  | 8   | 10               | 15             | 20             | 20             |    |    |
|                                     |               |  | Proportion of building plans processed online          | 100   | 100   | 100              | 100            | 100            | 100            |    |    |
|                                     |               |  | Percentage of land records digitalized                 | 20  | 0   | 10               | 20             | 30             | 40             |    |    |
|                                     |               | Efficient land use management                      | Number of Local Development plans approved             | 12  | 0   | 10               | 10             | 10             | 10             |    |    |
|                                     |               |  | Percentage of development applications processed       | 100   | 100   | 100              | 100            | 100            | 100            |    |    |
|                                     |               |  | Number of land management bills prepared               | 1   | 0   | -                | 1              | 1              | -              |    |    |
|                                     |               | Public land inventory in place                     | Proportion of public utility land with title deeds (%) | 30  | 30  | 40               | 60             | 80             | 100            |    |    |
|                                     |               | S.P 2.2 Survey and Mapping                         | Survey Section   | Land Information Management System in place | Number of market centres surveyed             | 25               | 5              | 10             | 10             | 10 | 10 |
|                                     |               |  |  |   | Proportion of land cases resolved through ADR | 15               | 8              | 15             | 15             | 20 | 20 |
| Number of land clinics held         | 11            |  |  |   | 15  | 11               | 11             | 11             | 11             |    |    |
| Number of County estates surveyed   | 2             |  |  |   | 0   | 2                | 2              | 2              | 2              |    |    |
| Number of cadastral layers prepared | 2             |  |  |   | 7   | 5                | 5              | 5              | 5              |    |    |

| Programme                                      | Delivery Unit             | Key Outputs                                   | Key Performance Indicators                               | Target 2024/25 | Actual Achievement 2024/25 | Baseline 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|--|---------------------------|---|--|----------------|----------------------------|------------------|----------------|----------------|----------------|
|  |                           |   | Number of public land parcels mapped                     | 2              | 0                          | 5                | 5              | 5              | 5              |
|  |                           | 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 | Operationalizati on of new urban institutions | Number of town committees operationalized                | 2              | 0                          | 2                | 2              | 1              | 1              |
|  |                           |   | Number of market centre committees operationalized       | 2              | 0                          | 2                | 2              | 2              | 2              |
|  |                           |   | Number of township Integrated Development plans approved | 2              | 0                          | 2                | 2              | 2              | 2              |
|  |                           |   | Number of urban area management boards capacity built    | 4              | 4                          | 4                | 4              | 4              | 4              |
|  |                           | Urban Development Control                     | Number of equipment procured                             | 5              | 0                          | 2                | 2              | 2              | 2              |
|  |                           |   | Number of urban area boundaries reviewed                 | -              | -                          | -                | 2              | 1              | 1              |
| 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              |

| Programme   | Delivery Unit   | Key Outputs                           | Key Performance Indicators                          | Target 2024/25 | Actual Achievement 2024/25 | Baseline 2025/26 | Target 2026/27 | Target 2027/28 | Target 2028/29 |
|---|-----------------|---------------------------------------|---|----------------|----------------------------|------------------|----------------|----------------|----------------|
|   |                 |                                       | Number of urban mobility master plans developed     | 2              | 0                          | -                | 2              | 1              | -              |
|   |                 |                                       | Number of regeneration master plans developed       | 2              | -                          | 2                | 2              | 1              | 1              |
| <b>PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT</b>                      |                 |                                       |   |                |                            |                  |                |                |                |
| <b>Outcome:</b> Access To Decent and Affordable Housing                 |                 |                                       |   |                |                            |                  |                |                |                |
| SP 4.1<br>Maintenance of County Estates                                 | Housing Section | Rehabilitated Housing units           | Number of Rehabilitated housing units               | 1000           | 80                         | 150              | 200            | 200            | 200            |
|   |                 | Improved Toilet blocks                | Number of Toilet blocks rehabilitated/constructed   | 5              | 0                          | 5                | 5              | 5              | 5              |
| S.P 4.2 Housing Technology<br>(Establishment of ABMT centers)           | Housing Section | Increased adoption of ABMT in Housing | Number of Interlocking block machines acquired      | 2              | 2                          | 1                | 2              | 2              | 2              |
|   |                 |                                       | Number of stakeholders trained on ABMT              | 200            | 210                        | 250              | 250            | 250            | 250            |
| S.P 4.3<br>Development of affordable housing and housing infrastructure | Housing Section | Improved housing infrastructure       | Number of km of Sewer line laid (km)                | 2              | 3                          | -                | 3              | 3              | 3              |
|   |                 |                                       | Number of feasibility study conducted               | 1              | 0                          | 1                | 1              | 1              | -              |
|   |                 |                                       | Number of PPP agreements on affordable housing done | 1              | 0                          | 1                | 1              | 1              | -              |

### **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 716,475,013, Ksh 788,122,515 and Ksh 866,934,766 in FYs 2026/27, 2027/28 and 2028/29 respectively. The resource allocation is projected to be Ksh 525,676,995 in FY 2026/27, Ksh 578,244,694 in FY 2027/28 and Ksh 636,069,164 in FY 2028/29.

#### 3.2.1 Sub Sector Recurrent

The subsector has a recurrent resource requirement of Ksh 201,475,013 in FY 2026/27, Ksh 221,622,515 in FY 2027/28 and Ksh 243,784,766 in FY 2028/29. The resource allocation is projected to be Ksh 174,847,065 in FY 2026/27, Ksh 192,331,771 in FY 2027/28 and Ksh 211,564,948 in FY 2028/29.

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

| ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION |   |                    |                    |                    |                    |                    |                    |                    |
|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Sector Name  |   | Approved Budget    | REQUIREMENT        |                    |                    | ALLOCATION         |                    |                    |
|  |   | 2025/26            | 2026/27            | 2027/28            | 2028/29            | 2026/27            | 2027/28            | 2028/29            |
| <b>Vote and Vote Details</b>                             | <b>Economic Classification</b>              |                    |                    |                    |                    |                    |                    |                    |
| <b>xxx1</b>  | <b>Current Expenditure</b>                  |                    |                    |                    |                    |                    |                    |                    |
|  | 2100000 Compensation to Employees           | 47,928,807         | 62,307,449         | 68,538,194         | 75,392,013         | 49,468,167         | 54,414,984         | 59,856,482         |
|  | 2200000 Use of Goods and Services           | 50,470,000         | 85,799,000         | 94,378,900         | 103,816,790        | 81,155,000         | 89,270,500         | 98,197,550         |
|  | 2400000 Interest Payments                   |                    | -                  | -                  | -                  |                    | -                  | -                  |
|  | 2600000 Current Grants and Other Transfers  | 17,500,000         | 43,750,000         | 48,125,000         | 52,937,500         | 35,000,000         | 38,500,000         | 42,350,000         |
|  | 2700000 Social Benefits                     | 3,272,239          | 4,253,911          | 4,679,302          | 5,147,232          | 3,287,239          | 3,615,963          | 3,977,559          |
|  | 3100000 Acquisition of Non-Financial Assets | 2,511,272          | 3,264,654          | 3,591,119          | 3,950,231          | 2,936,659          | 3,230,325          | 3,553,357          |
|  | 4100000 Acquisition of Financial Assets     | 1,500,000          | 2,100,000          | 2,310,000          | 2,541,000          | 3,000,000          | 3,300,000          | 3,630,000          |
|  | 4500000 Disposal of Financial Assets        |                    |                    | -                  | -                  | -                  | -                  | -                  |
|  | <b>TOTAL</b>                                | <b>123,182,318</b> | <b>201,475,013</b> | <b>221,622,515</b> | <b>243,784,766</b> | <b>174,847,065</b> | <b>192,331,771</b> | <b>211,564,948</b> |



### 3.2.2 Sub Sector Development

The subsector has a development resource requirement of Ksh 515,000,000 in FY 2026/27, Ksh 566,500,000 in FY 2027/28 and Ksh 623,150,000 in FY 2028/29. The development allocation is projected to be Ksh 350,829,930 in FY 2026/27, Ksh 385,912,924 in FY 2027/28 and Ksh 424,504,216 in FY 2028/29.

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

| ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION |   |                    |                    |                    |                    |                    |                    |                    |
|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Sector Name  |   | Approved Budget    | REQUIREMENT        |                    |                    |                    | ALLOCATION         |                    |
|  |   | 2025/26            | 2026/27            | 2027/28            | 2028/29            | 2026/27            | 2027/28            | 2028/29            |
| Vote and Vote Details                                      | Description                             |                    |                    |                    |                    |                    |                    |                    |
| xxx1   | Non-Financial Assets                    | 87,516,731         | 205,000,000        | 225,500,000        | 248,050,000        | 110,829,931        | 121,912,924        | 134,104,216        |
|  | Capital Grants To Governmental Agencies | 100,000,000        | 310,000,000        | 341,000,000        | 375,100,000        | 240,000,000        | 264,000,000        | 290,400,000        |
|  | Other Development                       |                    |                    |                    |                    |                    |                    |                    |
|  | <b>TOTAL</b>                            | <b>187,516,731</b> | <b>515,000,000</b> | <b>566,500,000</b> | <b>623,150,000</b> | <b>350,829,931</b> | <b>385,912,924</b> | <b>424,504,216</b> |

### 3.2.3 Programmes and Sub-Programmes Resource Requirement (2026/27-2028/29)

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

| ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS) |                    |                    |                    |                    |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | 2026/2027          |                    |                    | 2027/2028          |                    |                    | 2028/2029          |                    |                    |
|  | Current            | Capital            | Total              | Current            | Capital            | Total              | Current            | Capital            | Total              |
| <b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>            |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| SP 1.1: Administration and financial services                                | 37,110,284         | -                  | 37,110,284         | 40,821,312         | -                  | 40,821,312         | 44,903,443         | -                  | 44,903,443         |
| SP 1.2: Personnel Services   | 66,561,360         | -                  | 66,561,360         | 73,217,496         | -                  | 73,217,496         | 80,539,245         | -                  | 80,539,245         |
| <b>TOTAL PROGRAMME 1</b>   | <b>103,671,643</b> | <b>-</b>           | <b>103,671,643</b> | <b>114,038,808</b> | <b>-</b>           | <b>114,038,808</b> | <b>125,442,689</b> | <b>-</b>           | <b>125,442,689</b> |
| <b>PROGRAMME 2: LAND USE PLANNING AND SURVEY</b>                             |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| SP 2.1: Land Use Planning  | 16,301,810         | 69,700,000         | 86,001,810         | 17,931,991         | 76,670,000         | 94,601,991         | 19,725,190         | 84,337,000         | 104,062,190        |
| SP 2.2: Survey and Mapping   | 6,005,930          | 41,000,000         | 47,005,930         | 6,606,523          | 45,100,000         | 51,706,523         | 7,267,175          | 49,610,000         | 56,877,175         |
| <b>TOTAL PROGRAMME 2</b>   | <b>22,307,740</b>  | <b>110,700,000</b> | <b>133,007,740</b> | <b>24,538,514</b>  | <b>121,770,000</b> | <b>146,308,514</b> | <b>26,992,365</b>  | <b>133,947,000</b> | <b>160,939,365</b> |
| <b>PROGRAMME 3: URBAN DEVELOPMENT</b>  |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| SP 3.1: Urban Institution Framework  | 54,045,880         | 26,650,000         | 80,695,880         | 59,450,468         | 29,315,000         | 88,765,468         | 65,395,515         | 32,246,500         | 97,642,015         |
| SP 3.2: Development of Urban Infrastructure                                  | 6,005,930          | 340,750,000        | 346,755,930        | 6,606,523          | 374,825,000        | 381,431,523        | 7,267,175          | 412,307,500        | 419,574,675        |
| <b>TOTAL PROGRAMME 3</b>   | <b>60,051,810</b>  | <b>367,400,000</b> | <b>427,451,810</b> | <b>66,056,991</b>  | <b>404,140,000</b> | <b>470,196,991</b> | <b>72,662,690</b>  | <b>444,554,000</b> | <b>517,216,690</b> |
| <b>PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT</b>                           |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| SP 4.1: Maintenance of County Estates  | 9,437,890          | 8,200,000          | 17,637,890         | 10,381,679         | 9,020,000          | 19,401,679         | 11,419,847         | 9,922,000          | 21,341,847         |
| SP 4.2: Housing Technology   | 2,573,970          | 10,250,000         | 12,823,970         | 2,831,367          | 11,275,000         | 14,106,367         | 3,114,504          | 12,402,500         | 15,517,004         |
| SP 4.3 Development of affordable housing and housing infrastructure          | 3,431,960          | 18,450,000         | 21,881,960         | 3,775,156          | 20,295,000         | 24,070,156         | 4,152,672          | 22,324,500         | 26,477,172         |
| <b>TOTAL PROGRAMME 4</b>   | <b>15,443,820</b>  | <b>36,900,000</b>  | <b>52,343,820</b>  | <b>16,988,202</b>  | <b>40,590,000</b>  | <b>57,578,202</b>  | <b>18,687,022</b>  | <b>44,649,000</b>  | <b>63,336,022</b>  |
| <b>TOTAL VOTE</b>  | <b>201,475,013</b> | <b>515,000,000</b> | <b>716,475,013</b> | <b>221,622,515</b> | <b>566,500,000</b> | <b>788,122,515</b> | <b>243,784,766</b> | <b>623,150,000</b> | <b>866,934,766</b> |

### 3.2.4 Programmes and Sub-Programmes Resource Allocation (2026/27 – 2028/29)

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

| ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS) |                    |                    |                    |                    |                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | 2026/2027          |                    |                    | 2027/2028          |                    |                    | 2028/2029          |                    |                    |
|   | Current            | Capital            | Total              | Current            | Capital            | Total              | Current            | Capital            | Total              |
| <b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>           |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| SP 1.1: Administration and financial services                               | 35,771,659         | -                  | 35,771,659         | 39,348,825         | -                  | 39,348,825         | 43,283,707         | -                  | 43,283,707         |
| SP 1.2: Personnel Services  | 52,755,406         | -                  | 52,755,406         | 58,030,946         | -                  | 58,030,946         | 63,834,041         | -                  | 63,834,041         |
| <b>TOTAL PROGRAMME 1</b>  | <b>88,527,065</b>  | <b>-</b>           | <b>88,527,065</b>  | <b>97,379,771</b>  | <b>-</b>           | <b>97,379,771</b>  | <b>107,117,748</b> | <b>-</b>           | <b>107,117,748</b> |
| <b>PROGRAMME 2: LAND USE PLANNING AND SURVEY</b>                            |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| Sub-Programme 2.1: Land Use Planning  | 15,076,923         | 37,856,506         | 52,933,429         | 16,584,615         | 41,642,157         | 58,226,772         | 18,243,077         | 45,806,373         | 64,049,450         |
| Sub-Programme 2.2: Survey and Mapping                                       | 5,923,077          | 22,165,986         | 28,089,063         | 6,515,385          | 24,382,585         | 30,897,969         | 7,166,923          | 26,820,843         | 33,987,766         |
| <b>TOTAL PROGRAMME 2</b>  | <b>21,000,000</b>  | <b>60,022,492</b>  | <b>81,022,492</b>  | <b>23,100,000</b>  | <b>66,024,742</b>  | <b>89,124,742</b>  | <b>25,410,000</b>  | <b>72,627,216</b>  | <b>98,037,216</b>  |
| <b>PROGRAMME 3: URBAN DEVELOPMENT</b>                                       |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| SP 3.1: Urban Institution Framework   | 45,050,000         | 13,859,973         | 58,909,973         | 49,555,000         | 15,245,971         | 64,800,971         | 54,510,500         | 16,770,568         | 71,281,068         |
| SP 3.2: Development of Urban Infrastructure                                 | 5,360,000          | 256,624,490        | 261,984,490        | 5,896,000          | 282,286,939        | 288,182,939        | 6,485,600          | 310,515,632        | 317,001,232        |
| <b>TOTAL PROGRAMME 3</b>  | <b>50,410,000</b>  | <b>270,484,463</b> | <b>320,894,463</b> | <b>55,451,000</b>  | <b>297,532,909</b> | <b>352,983,909</b> | <b>60,996,100</b>  | <b>327,286,200</b> | <b>388,282,300</b> |
| <b>PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT</b>                          |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| SP 4.1: Maintenance of County Estates                                       | 9,175,385          | 4,689,917          | 13,865,302         | 10,092,923         | 5,158,909          | 15,251,832         | 11,102,215         | 5,674,800          | 16,777,015         |
| SP 4.2: Housing Technology  | 2,293,846          | 5,471,570          | 7,765,416          | 2,523,231          | 6,018,727          | 8,541,958          | 2,775,554          | 6,620,600          | 9,396,154          |
| SP 4.3 Development of affordable housing and housing infrastructure         | 3,440,769          | 10,161,488         | 13,602,257         | 3,784,846          | 11,177,636         | 14,962,483         | 4,163,331          | 12,295,400         | 16,458,731         |
| <b>TOTAL PROGRAMME 4</b>  | <b>14,910,000</b>  | <b>20,322,975</b>  | <b>35,232,975</b>  | <b>16,401,000</b>  | <b>22,355,273</b>  | <b>38,756,273</b>  | <b>18,041,100</b>  | <b>24,590,800</b>  | <b>42,631,900</b>  |
| <b>TOTAL VOTE</b>   | <b>174,847,065</b> | <b>350,829,931</b> | <b>525,676,995</b> | <b>192,331,771</b> | <b>385,912,924</b> | <b>578,244,695</b> | <b>211,564,948</b> | <b>424,504,216</b> | <b>636,069,164</b> |

### 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 2026/27, FY 2027/28 and FY 2028/29 respectively.

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

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION      |                    |                    |                    |                   |                   |                    |
|---|--------------------|--------------------|--------------------|-------------------|-------------------|--------------------|
| Economic Classification   | REQUIREMENT        |                    |                    | ALLOCATION        |                   |                    |
|   | 2026/27            | 2027/28            | 2028/29            | 2026/27           | 2027/28           | 2028/29            |
| <b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b> |                    |                    |                    |                   |                   |                    |
| <b>Current Expenditure:</b>                                       |                    |                    |                    |                   |                   |                    |
| 2100000 Compensation to Employees                                 | 62,307,449         | 68,538,194         | 75,392,013         | 49,468,167        | 54,414,984        | 59,856,482         |
| 2200000 Use of Goods and Services                                 | 31,745,630         | 34,920,193         | 38,412,212         | 29,835,000        | 32,818,500        | 36,100,350         |
| 2400000 Interest Payments   |                    | -                  | -                  |                   | -                 | -                  |
| 2600000 Current Grants and Other Transfers                        | -                  | -                  | -                  | -                 | -                 | -                  |
| 2700000 Social Benefits   | 4,253,911          | 4,679,302          | 5,147,232          | 3,287,239         | 3,615,963         | 3,977,559          |
| 3100000 Acquisition of Non-Financial Assets                       | 3,264,654          | 3,591,119          | 3,950,231          | 2,936,659         | 3,230,325         | 3,553,357          |
| 4100000 Acquisition of Financial Assets                           | 2,100,000          | 2,310,000          | 2,541,000          | 3,000,000         | 3,300,000         | 3,630,000          |
| 4500000 Disposal of Financial Assets                              |                    | -                  | -                  |                   | -                 | -                  |
| <b>Capital Expenditure</b>  |                    |                    |                    |                   |                   |                    |
| Non-Financial Assets  | -                  | -                  | -                  | -                 | -                 | -                  |
| Capital Transfers to Govt. Agencies                               | -                  | -                  | -                  | -                 | -                 | -                  |
| Other Development   |                    | -                  | -                  |                   | -                 | -                  |
| <b>TOTAL PROGRAMME 1</b>  | <b>103,671,643</b> | <b>114,038,808</b> | <b>125,442,689</b> | <b>88,527,065</b> | <b>97,379,771</b> | <b>107,117,748</b> |
| <b>SP 1.1: Administration and financial services</b>              |                    |                    |                    |                   |                   |                    |
| <b>Current Expenditure:</b>                                       |                    |                    |                    |                   |                   |                    |
| 2100000 Compensation to Employees                                 |                    |                    |                    |                   |                   |                    |
| 2200000 Use of Goods and Services                                 | 31,745,630         | 34,920,193         | 38,412,212         | 29,835,000        | 32,818,500        | 36,100,350         |
| 2400000 Interest Payments   |                    |                    |                    |                   |                   |                    |
| 2600000 Current Grants and Other Transfers                        |                    | -                  | -                  |                   | -                 | -                  |
| 2700000 Social Benefits   |                    |                    |                    |                   |                   |                    |
| 3100000 Acquisition of Non-Financial Assets                       | 3,264,654          | 3,591,119          | 3,950,231          | 2,936,659         | 3,230,325         | 3,553,357          |
| 4100000 Acquisition of Financial Assets                           | 2,100,000          | 2,310,000          | 2,541,000          | 3,000,000         | 3,300,000         | 3,630,000          |
| 4500000 Disposal of Financial Assets                              |                    |                    |                    |                   |                   |                    |
| <b>Capital Expenditure</b>  |                    |                    |                    |                   |                   |                    |
| Non-Financial Assets  |                    |                    |                    | -                 |                   |                    |
| Capital Transfers to Govt. Agencies                               |                    |                    |                    | -                 |                   |                    |
| Other Development   |                    |                    |                    |                   |                   |                    |
| <b>SUB TOTAL SP 1.1</b>   | <b>37,110,284</b>  | <b>40,821,312</b>  | <b>44,903,443</b>  | <b>35,771,659</b> | <b>39,348,825</b> | <b>43,283,707</b>  |

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                    |                    |                    |                   |                   |                   |
|--|--------------------|--------------------|--------------------|-------------------|-------------------|-------------------|
| Economic Classification                                      | REQUIREMENT        |                    |                    | ALLOCATION        |                   |                   |
|  | 2026/27            | 2027/28            | 2028/29            | 2026/27           | 2027/28           | 2028/29           |
| <b>SP 1.2: Personnel Services</b>                            |                    |                    |                    |                   |                   |                   |
| <b>Current Expenditure:</b>                                  |                    |                    |                    |                   |                   |                   |
| 2100000 Compensation to Employees                            | 62,307,449         | 68,538,194         | 75,392,013         | 49,468,167        | 54,414,984        | 59,856,482        |
| 2200000 Use of Goods and Services                            | -                  |                    |                    |                   |                   |                   |
| 2400000 Interest Payments                                    |                    |                    |                    |                   |                   |                   |
| 2600000 Current Grants and Other Transfers                   |                    |                    |                    |                   |                   |                   |
| 2700000 Social Benefits                                      | 4,253,911          | 4,679,302          | 5,147,232          | 3,287,239         | 3,615,963         | 3,977,559         |
| 3100000 Acquisition of Non-Financial Assets                  |                    |                    |                    |                   |                   |                   |
| 4100000 Acquisition of Financial Assets                      |                    |                    |                    |                   |                   |                   |
| 4500000 Disposal of Financial Assets                         |                    |                    |                    |                   |                   |                   |
| <b>Capital Expenditure</b>                                   |                    |                    |                    |                   |                   |                   |
| Non-Financial Assets   |                    |                    |                    | -                 |                   |                   |
| Capital Transfers to Govt. Agencies                          |                    |                    |                    | -                 |                   |                   |
| Other Development  |                    |                    |                    |                   |                   |                   |
| <b>SUB TOTAL SP 1.2</b>                                      | <b>66,561,360</b>  | <b>73,217,496</b>  | <b>80,539,245</b>  | <b>52,755,406</b> | <b>58,030,946</b> | <b>63,834,041</b> |
| <b>PROGRAMME 2: LAND USE PLANNING AND SURVEY</b>             |                    |                    |                    |                   |                   |                   |
| <b>Current Expenditure:</b>                                  |                    |                    |                    |                   |                   |                   |
| 2100000 Compensation to Employees                            | -                  | -                  | -                  | -                 | -                 | -                 |
| 2200000 Use of Goods and Services                            | 22,307,740         | 24,538,514         | 26,992,365         | 21,000,000        | 23,100,000        | 25,410,000        |
| 2400000 Interest Payments                                    | -                  | -                  | -                  | -                 | -                 | -                 |
| 2600000 Current Grants and Other Transfers                   | -                  | -                  | -                  | -                 | -                 | -                 |
| 2700000 Social Benefits                                      | -                  | -                  | -                  | -                 | -                 | -                 |
| 3100000 Acquisition of Non-Financial Assets                  | -                  | -                  | -                  | -                 | -                 | -                 |
| 4100000 Acquisition of Financial Assets                      | -                  | -                  | -                  | -                 | -                 | -                 |
| 4500000 Disposal of Financial Assets                         | -                  | -                  | -                  | -                 | -                 | -                 |
| <b>Capital Expenditure</b>                                   |                    |                    |                    |                   |                   |                   |
| Non-Financial Assets   | 110,700,000        | 121,770,000        | 133,947,000        | 60,022,492        | 66,024,742        | 72,627,216        |
| Capital Transfers to Govt. Agencies                          | -                  | -                  | -                  | -                 | -                 | -                 |
| Other Development  | -                  | -                  | -                  | -                 | -                 | -                 |
| <b>TOTAL PROGRAMME 2</b>                                     | <b>133,007,740</b> | <b>146,308,514</b> | <b>160,939,365</b> | <b>81,022,492</b> | <b>89,124,742</b> | <b>98,037,216</b> |
| <b>SP 2.1: Land Use Planning</b>                             |                    |                    |                    |                   |                   |                   |
| <b>Current Expenditure:</b>                                  |                    |                    |                    |                   |                   |                   |
| 2100000 Compensation to Employees                            |                    | -                  | -                  |                   | -                 | -                 |
| 2200000 Use of Goods and Services                            | 16,301,810         | 17,931,991         | 19,725,190         | 15,076,923        | 16,584,615        | 18,243,077        |
| 2400000 Interest Payments                                    |                    | -                  | -                  |                   | -                 | -                 |
| 2600000 Current Grants and Other Transfers                   |                    | -                  | -                  |                   | -                 | -                 |
| 2700000 Social Benefits                                      |                    | -                  | -                  |                   | -                 | -                 |

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                   |                   |                    |                   |                   |                   |
|--|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
| Economic Classification                                      | REQUIREMENT       |                   |                    | ALLOCATION        |                   |                   |
|  | 2026/27           | 2027/28           | 2028/29            | 2026/27           | 2027/28           | 2028/29           |
| 3100000 Acquisition of Non-Financial Assets                  |                   | -                 | -                  |                   | -                 | -                 |
| 4100000 Acquisition of Financial Assets                      |                   | -                 | -                  |                   | -                 | -                 |
| 4500000 Disposal of Financial Assets                         |                   | -                 | -                  |                   | -                 | -                 |
| <b>Capital Expenditure</b>                                   |                   | -                 | -                  |                   | -                 | -                 |
| Non-Financial Assets   | 69,700,000        | 76,670,000        | 84,337,000         | 37,856,506        | 41,642,157        | 45,806,373        |
| Capital Transfers to Govt. Agencies                          |                   | -                 | -                  |                   | -                 | -                 |
| Other Development  |                   | -                 | -                  |                   | -                 | -                 |
| <b>SUB TOTAL SP 2.1</b>                                      | <b>86,001,810</b> | <b>94,601,991</b> | <b>104,062,190</b> | <b>52,933,429</b> | <b>58,226,772</b> | <b>64,049,450</b> |
| <b>SP 2.2: Survey and Mapping</b>                            |                   |                   |                    |                   |                   |                   |
| <b>Current Expenditure:</b>                                  |                   |                   |                    |                   |                   |                   |
| 2100000 Compensation to Employees                            |                   | -                 | -                  |                   | -                 | -                 |
| 2200000 Use of Goods and Services                            | 6,005,930         | 6,606,523         | 7,267,175          | 5,923,077         | 6,515,385         | 7,166,923         |
| 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                         |                   | -                 | -                  |                   | -                 | -                 |
| <b>Capital Expenditure</b>                                   |                   | -                 | -                  |                   | -                 | -                 |
| Non-Financial Assets   | 41,000,000        | 45,100,000        | 49,610,000         | 22,165,986        | 24,382,585        | 26,820,843        |
| Capital Transfers to Govt. Agencies                          |                   | -                 | -                  |                   | -                 | -                 |
| Other Development  |                   | -                 | -                  |                   | -                 | -                 |
| <b>SUB TOTAL SP 2.2</b>                                      | <b>47,005,930</b> | <b>51,706,523</b> | <b>56,877,175</b>  | <b>28,089,063</b> | <b>30,897,969</b> | <b>33,987,766</b> |
| <b>PROGRAMME 3: URBAN DEVELOPMENT</b>                        |                   |                   |                    |                   |                   |                   |
| <b>Current Expenditure:</b>                                  |                   |                   |                    |                   |                   |                   |
| 2100000 Compensation to Employees                            | -                 | -                 | -                  | -                 | -                 | -                 |
| 2200000 Use of Goods and Services                            | 16,301,810        | 17,931,991        | 19,725,190         | 15,410,000        | 16,951,000        | 18,646,100        |
| 2400000 Interest Payments                                    | -                 | -                 | -                  | -                 | -                 | -                 |
| 2600000 Current Grants and Other Transfers                   | 43,750,000        | 48,125,000        | 52,937,500         | 35,000,000        | 38,500,000        | 42,350,000        |
| 2700000 Social Benefits                                      | -                 | -                 | -                  | -                 | -                 | -                 |
| 3100000 Acquisition of Non-Financial Assets                  | -                 | -                 | -                  | -                 | -                 | -                 |
| 4100000 Acquisition of Financial Assets                      | -                 | -                 | -                  | -                 | -                 | -                 |
| 4500000 Disposal of Financial Assets                         | -                 | -                 | -                  | -                 | -                 | -                 |
| <b>Capital Expenditure</b>                                   |                   |                   |                    |                   |                   |                   |
| Non-Financial Assets   | 57,400,000        | 63,140,000        | 69,454,000         | 30,484,463        | 33,532,909        | 36,886,200        |
| Capital Transfers to Govt. Agencies                          | 310,000,000       | 341,000,000       | 375,100,000        | 240,000,000       | 264,000,000       | 290,400,000       |

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                    |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Economic Classification                                      | REQUIREMENT        |                    |                    | ALLOCATION         |                    |                    |
|  | 2026/27            | 2027/28            | 2028/29            | 2026/27            | 2027/28            | 2028/29            |
| Other Development  | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL PROGRAMME 3</b>                                     | <b>427,451,810</b> | <b>470,196,991</b> | <b>517,216,690</b> | <b>320,894,463</b> | <b>352,983,909</b> | <b>388,282,300</b> |
| <b>SP 3.1: Urban Institution Framework</b>                   |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>                                  |                    |                    |                    |                    |                    |                    |
| 2100000 Compensation to Employees                            |                    | -                  | -                  |                    | -                  | -                  |
| 2200000 Use of Goods and Services                            | 10,295,880         | 11,325,468         | 12,458,015         | 10,050,000         | 11,055,000         | 12,160,500         |
| 2400000 Interest Payments                                    | -                  | -                  | -                  | -                  | -                  | -                  |
| 2600000 Current Grants and Other Transfers                   | 43,750,000         | 48,125,000         | 52,937,500         | 35,000,000         | 38,500,000         | 42,350,000         |
| 2700000 Social Benefits                                      | -                  | -                  | -                  | -                  | -                  | -                  |
| 3100000 Acquisition of Non-Financial Assets                  | -                  | -                  | -                  | -                  | -                  | -                  |
| 4100000 Acquisition of Financial Assets                      | -                  | -                  | -                  | -                  | -                  | -                  |
| 4500000 Disposal of Financial Assets                         | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Capital Expenditure</b>                                   |                    |                    |                    |                    |                    |                    |
| Non-Financial Assets   | 26,650,000         | 29,315,000         | 32,246,500         | 13,859,973         | 15,245,971         | 16,770,568         |
| Capital Transfers to Govt. Agencies                          |                    | -                  | -                  |                    | -                  | -                  |
| Other Development  | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>SUB TOTAL SP 3.1</b>                                      | <b>80,695,880</b>  | <b>88,765,468</b>  | <b>97,642,015</b>  | <b>58,909,973</b>  | <b>64,800,971</b>  | <b>71,281,068</b>  |
| <b>SP 3.2 Development of Urban Infrastructure</b>            |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>                                  |                    |                    |                    |                    |                    |                    |
| 2100000 Compensation to Employees                            |                    | -                  | -                  |                    | -                  | -                  |
| 2200000 Use of Goods and Services                            | 6,005,930          | 6,606,523          | 7,267,175          | 5,360,000          | 5,896,000          | 6,485,600          |
| 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                         |                    | -                  | -                  |                    | -                  | -                  |
| <b>Capital Expenditure</b>                                   |                    | -                  | -                  |                    | -                  | -                  |
| Non-Financial Assets   | 30,750,000         | 33,825,000         | 37,207,500         | 16,624,490         | 18,286,939         | 20,115,632         |
| Capital Transfers to Govt. Agencies                          | 310,000,000        | 341,000,000        | 375,100,000        | 240,000,000        | 264,000,000        | 290,400,000        |
| Other Development  |                    | -                  | -                  |                    | -                  | -                  |
| <b>SUB TOTAL SP 3.2</b>                                      | <b>346,755,930</b> | <b>381,431,523</b> | <b>419,574,675</b> | <b>261,984,490</b> | <b>288,182,939</b> | <b>317,001,232</b> |
| <b>PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT</b>           |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>                                  |                    |                    |                    |                    |                    |                    |
| 2100000 Compensation to Employees                            |                    |                    |                    | -                  |                    |                    |
| 2200000 Use of Goods and Services                            | 15,443,820         | 16,988,202         | 18,687,022         | 14,910,000         | 16,401,000         | 18,041,100         |
| 2400000 Interest Payments                                    |                    | -                  | -                  |                    | -                  | -                  |

| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION |                   |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Economic Classification                                      | REQUIREMENT       |                   |                   | ALLOCATION        |                   |                   |
|  | 2026/27           | 2027/28           | 2028/29           | 2026/27           | 2027/28           | 2028/29           |
| 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                         |                   | -                 | -                 |                   | -                 | -                 |
| <b>Capital Expenditure</b>                                   |                   | -                 | -                 |                   | -                 | -                 |
| Non-Financial Assets   | 36,900,000        | 40,590,000        | 44,649,000        | 20,322,975        | 22,355,273        | 24,590,800        |
| Capital Transfers to Govt. Agencies                          | -                 | -                 | -                 | -                 | -                 | -                 |
| Other Development  |                   | -                 | -                 |                   | -                 | -                 |
| <b>TOTAL PROGRAMME 4</b>                                     | <b>52,343,820</b> | <b>57,578,202</b> | <b>63,336,022</b> | <b>35,232,975</b> | <b>38,756,273</b> | <b>42,631,900</b> |
| <b>SP 4.1: Maintenance of County Estates</b>                 |                   |                   |                   |                   |                   |                   |
| <b>Current Expenditure:</b>                                  |                   |                   |                   |                   |                   |                   |
| 2100000 Compensation to Employees                            |                   | -                 | -                 |                   | -                 | -                 |
| 2200000 Use of Goods and Services                            | 9,437,890         | 10,381,679        | 11,419,847        | 9,175,385         | 10,092,923        | 11,102,215        |
| 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                         |                   | -                 | -                 |                   | -                 | -                 |
| <b>Capital Expenditure</b>                                   |                   | -                 | -                 |                   | -                 | -                 |
| Non-Financial Assets   | 8,200,000         | 9,020,000         | 9,922,000         | 4,689,917         | 5,158,909         | 5,674,800         |
| Capital Transfers to Govt. Agencies                          |                   | -                 | -                 |                   | -                 | -                 |
| Other Development  |                   | -                 | -                 |                   | -                 | -                 |
| <b>SUB TOTAL SP 4.1</b>                                      | <b>17,637,890</b> | <b>19,401,679</b> | <b>21,341,847</b> | <b>13,865,302</b> | <b>15,251,832</b> | <b>16,777,015</b> |
| <b>SP 4.2: Housing Research &amp; Development</b>            |                   |                   |                   |                   |                   |                   |
| <b>Current Expenditure:</b>                                  |                   |                   |                   |                   |                   |                   |
| 2100000 Compensation to Employees                            |                   | -                 | -                 |                   | -                 | -                 |
| 2200000 Use of Goods and Services                            | 2,573,970         | 2,831,367         | 3,114,504         | 2,293,846         | 2,523,231         | 2,775,554         |
| 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                         |                   | -                 | -                 |                   | -                 | -                 |
| <b>Capital Expenditure</b>                                   |                   | -                 | -                 |                   | -                 | -                 |
| Non-Financial Assets   | 10,250,000        | 11,275,000        | 12,402,500        | 5,471,570         | 6,018,727         | 6,620,600         |



| ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION                |                    |                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | REQUIREMENT        |                    |                    | ALLOCATION         |                    |                    |
| Economic Classification   | 2026/27            | 2027/28            | 2028/29            | 2026/27            | 2027/28            | 2028/29            |
| Capital Transfers to Govt. Agencies   |                    | -                  | -                  |                    | -                  | -                  |
| Other Development   |                    | -                  | -                  |                    | -                  | -                  |
| <b>SUB TOTAL SP 4.2</b>   | <b>12,823,970</b>  | <b>14,106,367</b>  | <b>15,517,004</b>  | <b>7,765,416</b>   | <b>8,541,958</b>   | <b>9,396,154</b>   |
| <b>SP 4.3: Development of affordable housing and housing infrastructure</b> |                    |                    |                    |                    |                    |                    |
| <b>Current Expenditure:</b>   |                    |                    |                    |                    |                    |                    |
| 2100000 Compensation to Employees   |                    | -                  | -                  |                    | -                  | -                  |
| 2200000 Use of Goods and Services   | 3,431,960          | 3,775,156          | 4,152,672          | 3,440,769          | 3,784,846          | 4,163,331          |
| 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  |                    | -                  | -                  |                    | -                  | -                  |
| <b>Capital Expenditure</b>  |                    | -                  | -                  |                    | -                  | -                  |
| Non-Financial Assets  | 18,450,000         | 20,295,000         | 22,324,500         | 10,161,488         | 11,177,636         | 12,295,400         |
| Capital Transfers to Govt. Agencies   |                    | -                  | -                  |                    | -                  | -                  |
| Other Development   |                    | -                  | -                  |                    | -                  | -                  |
| <b>SUB TOTAL SP 4.3</b>   | <b>21,881,960</b>  | <b>24,070,156</b>  | <b>26,477,172</b>  | <b>13,602,257</b>  | <b>14,962,483</b>  | <b>16,458,731</b>  |
| <b>TOTAL VOTE</b>   | <b>716,475,013</b> | <b>788,122,515</b> | <b>866,934,766</b> | <b>525,676,995</b> | <b>578,244,695</b> | <b>636,069,164</b> |

### **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<br>National/ International<br>Relations | Office of the Governor and<br>Deputy Governor  | <ul style="list-style-type: none"> <li>Organize stakeholder meetings;</li> <li>Sensitization of public on development programmes.</li> <li>Provide program coordination.</li> </ul>   |
|   | County Public Service Board  | <ul style="list-style-type: none"> <li>Recruitment of staff</li> <li>Promotion of staff</li> <li>Disciplinary control</li> <li>Deployment of staff</li> <li>Re-designation of staff</li> <li>Administration of Dials (Declaration of income, assets and Liabilities)</li> </ul> |
|   | Finance and Economic<br>Planning   | <ul style="list-style-type: none"> <li>Approval of development applications</li> <li>Budgetary provisions</li> <li>Disbursement of funds</li> <li>Financial and budgetary policies</li> <li>Revenue collection</li> </ul>   |
|   | Public Service, Devolution,<br>Citizen Engagement,<br>Disaster Management and<br>Humanitarian Assistance | <ul style="list-style-type: none"> <li>Provision of training opportunities.</li> <li>Staff welfare</li> <li>Policy formulation</li> <li>Enforcement support</li> </ul>  |
|   | County Assembly  | <ul style="list-style-type: none"> <li>Enactment of bills</li> <li>Approval of budgets</li> <li>Approval of physical development plans</li> <li>Oversight</li> </ul>  |
|   | Office of the County Attorney  | <ul style="list-style-type: none"> <li>Offering legal advice</li> <li>Preparation and review of legislations and policies</li> </ul>  |
| Agriculture Rural and<br>Urban Development                    | Nakuru Municipality  | <ul style="list-style-type: none"> <li>Coordinate proper planning of Nakuru municipality</li> </ul>   |
|   | Naivasha Municipality  | <ul style="list-style-type: none"> <li>Coordinate proper planning of Naivasha municipality</li> </ul>   |
|   | Gilgil Municipality  | <ul style="list-style-type: none"> <li>Coordinate proper planning of Gilgil municipality</li> </ul>   |
|   | Molo Municipality  | <ul style="list-style-type: none"> <li>Coordinate proper planning of Molo municipality</li> </ul>   |
|   | Agriculture, Livestock,<br>Fisheries and Veterinary<br>Services  | <ul style="list-style-type: none"> <li>Planning and protection of high potential agricultural land</li> </ul>   |

| Sector  | Department   | Linkages  |
|---|--|---|
| General Economic and Commercial Affairs             | Trade, Cooperatives, Tourism and Culture               | <ul style="list-style-type: none"> <li>Identify spaces for investment in economic and commercial activities</li> <li>Operationalize the investment plan contained in the County Spatial Plan</li> </ul>   |
| Energy, Infrastructure and ICT                      | Infrastructure   | <ul style="list-style-type: none"> <li>Identification and provision of space through planning and mapping for implementation of respective sector programmes and projects</li> <li>Consultancy service in documentation of projects</li> </ul>                |
|   | ICT & E-Government and Public Communication            | <ul style="list-style-type: none"> <li>Provision of technical support</li> </ul>  |
| Environment Protection, Water and Natural Resources | Water, Environment, Energy and Natural Resources       | <ul style="list-style-type: none"> <li>Preparation and gazettelement of environmental plans</li> <li>Implementation of environmental plans</li> <li>Monitoring and evaluation of environmental impacts and audits</li> </ul>                                  |
| Health  | Health Services  | <ul style="list-style-type: none"> <li>Provision of Habitable/Conducive living areas as well as Identification and provision of space for health facilities through planning and mapping</li> <li>Participation in the Development control process</li> </ul> |
| Education   | Early childhood education                              | <ul style="list-style-type: none"> <li>Dissemination of information and sensitization</li> <li>Impart knowledge and skills</li> </ul>   |
|   | Vocational Training                                    | <ul style="list-style-type: none"> <li>Training and capacity development.</li> </ul>  |
| Social Protection, and Recreation                   | Youth, Sports, Gender, Social Services and inclusivity | <ul style="list-style-type: none"> <li>Socialization and re-socialization.</li> <li>Talent Nurturing</li> </ul>   |
|   |  | <ul style="list-style-type: none"> <li>Provision of recreational and protection of cultural facilities</li> <li>Mainstreaming social impact assessment measures for vulnerable groups in sector programmes/projects.</li> </ul>                               |

## 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) Adoption of Electronic Government Procurement (E-GP) System**

Nakuru County has recently adopted the new electronic government procurement system aimed at enhancing transparency & accountability to better manage and monitor public procurement activities. Transition to the new system has significantly delayed procurement for various goods and services.

**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 full 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 development aspirations.

**d) Leveraging on Affordable Housing Programme**

Nakuru County is partnering with the National government in the delivery of the Constituency Affordable Housing Programme. Recently, 220 housing units have been constructed 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

#### **e) Settlement of pending bills**

Despite an overall reduction in the amount of pending bills over the last three financial years, the subsector still struggles with timely payment of accrued bills. As such, the subsector will work towards strengthening internal financial management processes to curb this recurring issue.

### **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 house 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.

During the period under review, the subsector registered great strides in the achievement of its objectives. These include processing of approximately 3,404 development applications, hosting of the inaugural Kenya Urban Forum 2023, implementation of KISIP II infrastructure projects, operationalization of Gilgil and Molo municipalities, rehabilitation of over 454 housing units, training Of 470 stakeholders on new building technologies and issuance of approximately 68,000 title deeds to members in conjunction with the National government.

The subsector commits to continue delivering on its mandate during the MTEF period 2026/27-2028/29. 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 full operationalization of these new entities remains a priority. Most importantly, the subsector has prioritized training and promotions of its staff to ensure that they are well equipped to deliver on their duties.

Given that 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 various challenges affecting development projects. This includes issues such as climate change, land disputes and encroachment on public land among others. Challenges related to inadequate budgetary provisions and delayed disbursement of funds should also be firmly sorted out.



The subsector faces a budget deficit of Ksh 190,798,018 in FY 2026/27, Ksh 209,877,820 in FY 2027/28 and Ksh 230,865,602 in FY 2028/29. 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 2022/2023/2024/2025
- Approved staff establishment
- County Budget Review & Outlook Paper 2022, 2023, 2024, 2025
- County Government Act 2012.
- County Integrated Development Plan, 2023-2027.
- County Spatial Plan, 2019-2029
- Kenya Vision 2030.
- Medium Term Expenditure Framework Budget 2022/2023-2024/2025-2026
- 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 (2024/2025)

| S/ No | Project Description   | Location                       | Contract Date | Completion Date | Estimated Cost to Completion | Cumulative Budget Allocation | Completion Stage (%) | Specific Needs to be addressed by the Project |
|-------|---|--------------------------------|---------------|-----------------|------------------------------|------------------------------|----------------------|---|
| 1     | 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 | Lakeview, London, Kaptembwa    | 2023/24       | 2025/26         | 139,723,913                  | 475,999,332.65               | 80                   | Enhanced connectivity and accessibility       |
| 2     | Construction of Karagita Settlement Water Supply Pipeline for the Nakuru County Settlements Infrastructure Improvement Works)   | Hellsgate                      | 2023/24       | 2025/26         | 38,887,046                   | 107,983,926.00               | 63                   | Access to clean water                         |
| 3     | Construction Works for Public Security Lighting and Social Amenities in 7 No. Settlements in Nakuru County  | Lakeview, London, Kaptembwa    | 2023/24       | 2025/26         | 1,292,877                    | 29,999,827.20                | 95                   | Improved security                             |
| 4     | Planning of four trading centres (Banita-Soin, Kiptagich, Mutaita-Elementaita)  | Soin, Kiptagich, Elementaita   | 2024/25       | 2025/26         | 8,000,000                    | 8,000,000                    | 40                   | Efficient land use planning                   |
| 5     | Processing of Land Ownership documents (Manyani, Dundori and Bahati)  | Lanet Umoja, Bahati, Kivumbini | 2024/25       | 2025/26         | 9,776,255                    | 9,776,255                    | 40                   | Enhanced security of tenure                   |
| 6     | Surveying of Trading Centres (Subukia, Salgaa, Moi Ndabibi)   | Subukia, Mosop, Maiella        | 2024/25       | 2025/26         | 8,000,000                    | 8,000,000                    | 40                   | Efficient land use planning                   |
| 7     | Development of regeneration masterplan for two Townships - Njoro and Maai Mahiu   | Njoro, Maai Mahiu              | 2024/25       | 2025/26         | 4,964,411                    | 4,964,411                    | 20                   | Improved urban planning                       |
| 8     | Purchase of land for construction of a water tower in kirima  | Eburru/Mbaruk                  | 2024/25       | 2024/25         | 150,780                      | 750,780                      | 100                  | Access to clean water                         |
| 9     | Survey and planning of New game mutukanio   | Elementaita                    | 2024/25       | 2025/26         | 7,000,000                    | 7,000,000                    | 40                   | Efficient land use planning                   |
| 10    | Acquisition of land to used for roadlink mau summit and masaiden villages   | Kamara                         | 2024/25       | 2025/26         | 1,500,000                    | 1,500,000                    | 0                    | Improved connectivity and accessibility       |
| 11    | Purchase of 1/2 acre of land for Kosimbei ECD   | Keringet                       | 2024/25       | 2025/26         | 500,000                      | 500,000                      | 0                    | Access to early childhood education           |
| 12    | Acquisition of Kibera land for the Construction of ECDE   | Molo Central                   | 2024/25       | 2025/26         | 1,300,000                    | 1,300,000                    | 0                    | Access to early childhood education           |
| 13    | Compensation for acquisition of land for muchorwe center  | Turi                           | 2024/25       | 2025/26         | 2,300,000                    | 2,300,000                    | 5                    | Access to social amenities                    |

| S/ No | Project Description   | Location  | Contract Date | Completion Date | Estimated Cost to Completion | Cumulative Budget Allocation | Completion Stage (%) | Specific Needs to be addressed by the Project |
|-------|---|---|---------------|-----------------|------------------------------|------------------------------|----------------------|---|
| 14    | Surveying and Planning of Sero and Moi Ndabi  | Maiella   | 2024/25       | 2025/26         | 2,000,000                    | 2,000,000                    | 40                   | Efficient land use planning                   |
| 15    | Re-roofing of houses at Flamingo Estate Section 4   | Flamingo  | 2025/26       | 2025/26         | 4,718,000                    | 4,718,000                    | 10                   | Access to decent housing                      |
| 16    | Re-roofing of Ojuka and Kaloleni A Estates in Kivumbini Ward                                  | Kivumbini   | 2025/26       | 2025/26         | 2,600,000                    | 2,600,000                    | 10                   | Access to decent housing                      |
| 17    | Survey and titling of plots within Manyani Estate in Kivumbini Ward                           | Kivumbini   | 2025/26       | 2025/26         | 500,000                      | 500,000                      | 40                   | Efficient land use planning                   |
| 18    | Acquisition of land for Kapkures center ECDE  | Kapkures  | 2024/25       | 2024/25         | 800,000                      | 16,800,000                   | 100                  | Access to early childhood education           |
| 19    | Purchase of land for Lalwet ECD playing ground  | Kapkures  | 2024/25       | 2024/25         | -                            | 7,000,000                    | 100                  | Access to early childhood education           |
| 20    | Purchase of land for mwariki ponda mali market  | Rhonda  | 2024/25       | 2024/25         | 500,000                      | 15,500,000                   | 100                  | Access to market facilities                   |
| 21    | Njokerio dispensary title Processing  | Njoro   | 2024/25       | 2025/26         | 70,000                       | 70,000                       | 5                    | Enhanced security of tenure                   |
| 22    | Planning of Olrongai trading center   | Menengai West                                       | 2024/25       | 2025/26         | 2,500,000                    | 2,500,000                    | 40                   | Sustainable land use planning                 |
| 23    | Purchase of land for ward aggregated center   | Solai   | 2024/25       | 2024/25         | -                            | 3,000,000                    | 100                  | Access to market facilities                   |
| 24    | Acquisition of land for Subukia valley water project  | Subukia   | 2024/25       | 2024/25         | 100,000                      | 700,000                      | 100                  | Access to clean water                         |
| 25    | Equipping of 2 Semi Automated Block Making Machines   | Biashara  | 2024/25       | 2024/25         | 100,000                      | 4,000,000                    | 100                  | Access to new building technologies           |
| 26    | Purchase of 1 additional Semi Automated Block Making Machine                                  | Biashara  | 2024/25       | 2025/26         | 2,000,000                    | 2,000,000                    | 45                   | Access to new building technologies           |
| 27    | Upgrading of sewer line at Naivasha Sub County Estate   | Viwandani   | 2024/25       | 2024/25         | 842,585                      | 842,585                      | 100                  | Access to sewerage services                   |
| 28    | Preparation Of Physical Development Plans For Lare, and Site and Service (Viwandani Naivasha) | Viwandani   | 2024/25       | 2025/26         | 6,056,590                    | 6,056,590                    | 40                   | Enhanced security of tenure                   |
| 29    | Surveying Of Trading Centres  | Menengai West, Solai, Kihingo, Waseges, Malewa west | 2024/25       | 2025/26         | 5,079,056                    | 6,185,696                    | 75                   | Sustainable land use planning                 |
| 30    | Survey And Mapping (Titling Of Land)  | Gilgil, Viwandani, Nyota                            | 2024/25       | 2025/26         | 4,717,750                    | 5,740,580                    | 75                   | Sustainable land use planning                 |

| S/ No | Project Description   | Location          | Contract Date | Completion Date | Estimated Cost to Completion | Cumulative Budget Allocation | Completion Stage (%) | Specific Needs to be addressed by the Project |
|-------|---|-------------------|---------------|-----------------|------------------------------|------------------------------|----------------------|---|
| 31    | Purchase Of Land to Access Mutukanio Dam  | Bahati            | 2024/25       | 2025/26         | 1,500,000                    | 1,500,000                    | 0                    | Access to clean water                         |
| 32    | Survey, Valuation, Mapping And Conveyancing Cost (Ahero market 0.045ha, Maili kumi market 0.0419ha, Wanyororo market 0.0888ha, Wanyororo market 0.0878ha) | Bahati            | 2024/25       | 2025/26         | 691,920                      | 1,580,000                    | 60                   | Sustainable land use planning                 |
| 33    | Purchase of Land for Mwaki Mugi water project   | Kabatini          | 2024/25       | 2024/25         | -                            | 3,000,000                    | 100                  | Access to clean water                         |
| 34    | Purchase of land for Construction of Burugo water tank  | Kiamaina          | 2024/25       | 2024/25         | -                            | 2,000,000                    | 100                  | Access to clean water                         |
| 35    | Purchase of Land at Witemere area for construction of ECDE and Waterpoint   | Eburru/Mbaruk     | 2024/25       | 2024/25         | -                            | 1,300,000                    | 100                  | Access to early childhood education           |
| 36    | Purchase Of Land for Wangu Dispensary   | Biashara-Naivasha | 2024/25       | 2024/25         | 250,000                      | 1,000,000                    | 100                  | Access to quality healthcare                  |
| 37    | Purchase of land (1 acre ) for Sossion ECD  | Naivasha East     | 2024/25       | 2025/26         | 2,000,000                    | 2,000,000                    | 0                    | Access to early childhood education           |
| 38    | Planning, surveying and mapping of Kamere, DCK and Kwa Muhia Centres  | Olkaria           | 2024/25       | 2025/26         | 3,000,000                    | 3,000,000                    | 40                   | Sustainable land use planning                 |
| 39    | Reroofing of Flamingo Estate County Houses  | Flamingo          | 2024/25       | 2024/25         | 254,040                      | 2,696,440                    | 80                   | Access to decent and affordable housing       |
| 40    | Purchase Of Land for Lalwet Market  | Kapkures          | 2024/25       | 2025/26         | 3,000,000                    | 3,000,000                    | 25                   | Access to market facilities                   |
| 41    | Purchase Of Land for Expansion of Ingobor Community Water Project Phase 2   | Kapkures          | 2024/25       | 2025/26         | 1,500,000                    | 1,500,000                    | 0                    | Access to clean water                         |
| 42    | Purchase of land for Lawlet water tanks reservoir   | Kapkures          | 2024/25       | 2024/25         | 488,025                      | 2,788,025                    | 100                  | Access to clean water                         |
| 43    | Purchase of land at Kapkures Center for construction of market stalls and public toilet   | Kapkures          | 2024/25       | 2025/26         | 2,500,000                    | 2,500,000                    | 0                    | Access to market facilities                   |
| 44    | Purchase Of Land for construction of VTC in upper Kaptembwa   | Kaptembwo         | 2024/25       | 2024/25         | -                            | 10,000,000                   | 100                  | Access to tertiary education                  |
| 45    | Purchase Of Land For Public Use In Upper Kaptembwo  | Kaptembwo         | 2024/25       | 2024/25         | -                            | 500,000                      | 100                  | Access to social amenities                    |
| 46    | Purchase Of Land for culture center in Njoro  | Njoro             | 2024/25       | 2024/25         | -                            | 2,000,000                    | 100                  | Access to social amenities                    |
| 47    | Purchase Of Land in Mercy Njeri for Construction of Market and Public Toilets   | Menengai West     | 2024/25       | 2025/26         | 7,000,000                    | 7,000,000                    | 0                    | Access to market facilities                   |

| S/ No | Project Description  | Location      | Contract Date | Completion Date | Estimated Cost to Completion | Cumulative Budget Allocation | Completion Stage (%) | Specific Needs to be addressed by the Project |
|-------|--|---------------|---------------|-----------------|------------------------------|------------------------------|----------------------|---|
| 48    | Purchase Of Land for Aggregation Center Kamungei                           | Menengai West | 2024/25       | 2025/26         | -                            | 5,000,000                    | 100                  | Access to market facilities                   |
| 49    | Purchase Of Land in Kamungei for Construction of Water Tank                | Menengai West | 2024/25       | 2025/26         | 3,000,000                    | 3,000,000                    | 0                    | Access to clean water                         |
| 50    | Purchase Of Land and fencing for Ogilgei borehole                          | Mosop         | 2024/25       | 2024/25         | -                            | 1,800,000                    | 100                  | Access to clean water                         |
| 51    | Purchase Of Land For Expansion of Arus Dispensary                          | Solai         | 2024/25       | 2024/25         | -                            | 800,000                      | 100                  | Access to quality healthcare                  |
| 52    | Purchase of land for construction of storage tank at Kamuohi Water Project | Kabazi        | 2024/25       | 2024/25         | -                            | 1,000,000                    | 100                  | Access to clean water                         |
| 53    | Kirengoro Water Borehole - Plot Compensation                               | Subukia       | 2024/25       | 2025/26         | 3,600,000                    | 3,600,000                    | 0                    | Access to clean water                         |
| 54    | Purchase of Muya's Land To Connect Kamigutha and Kirengero                 | Subukia       | 2024/25       | 2024/25         | -                            | 750,000                      | 100                  | Improved accessibility and connectivity       |
| 55    | Purchase Of Muthaiga Plot For Construction Of Tank For Kware Water Project | Subukia       | 2024/25       | 2025/26         | 1,600,000                    | 1,600,000                    | 20                   | Access to clean water                         |
| 56    | Purchase Of Land for Ngano-Ini Water Project                               | Waseges       | 2024/25       | 2024/25         | 20,000                       | 1,000,000                    | 100                  | Access to clean water                         |



## Appendix 2: Summary of Human Resource Requirements

| DIRECTORATE       | DESIGNATION/ POSITION TITLE   | AUTHORIZED ESTABLISHMENT | IN POST AS AT 30 <sup>TH</sup> JUNE 2025 | FUNDED POSITIONS | POSITIONS TO BE FUNDED |                    |                    |
|-------------------|---|--------------------------|--|------------------|------------------------|--------------------|--------------------|
|                   |   |                          |  | 2025/26          | 2026/27                | 2027/28 PROJECTION | 2028/29 PROJECTION |
| Administration    | CECM  | 1                        | 1  | 0                | 0                      | 0                  | 0                  |
|                   | Chief Officer   | 2                        | 2  | 0                | 0                      | 0                  | 0                  |
|                   | Director Administration   | 1                        | 0  | 0                | 0                      | 0                  | 0                  |
|                   | Deputy Director Administration  | 1                        | 1  | 0                | 0                      | 0                  | 0                  |
|                   | Human Resource Manager/ Human Resource Officer  | 2                        | 1  | 0                | 0                      | 0                  | 0                  |
|                   | Procurement Officer   | 2                        | 1  | 0                | 0                      | 0                  | 0                  |
|                   | Economist   | 2                        | 1  | 0                | 0                      | 0                  | 0                  |
|                   | Communication Officer   | 2                        | 1  | 0                | 0                      | 0                  | 0                  |
|                   | Accountant / Snr Accountant   | 3                        | 2  | 0                | 0                      | 0                  | 0                  |
|                   | ICT Officer   | 2                        | 1  | 0                | 0                      | 0                  | 0                  |
|                   | Office Administration Officer/ Snr Assistant Office Administrator<br>J/ Chief Assistant Office Administration Officer | 5                        | 3  | 0                | 0                      | 0                  | 0                  |
|                   | Clerical Officer / Snr. Clerical Officer/Chief Clerical<br>Officer/Principal Clerical Officer                         | 32                       | 11                                       | 0                | 0                      | 0                  | 0                  |
|                   | Driver Officer / Snr. Driver/ Chief Driver/Principal Driver   | 5                        | 3  | 0                | 0                      | 0                  | 0                  |
|                   | Cleaning supervisor   | 8                        | 4  | 0                | 0                      | 0                  | 0                  |
|                   | Support Staff/Support Supervisor/ Snr. Support Supervisor   | 12                       | 4  | 0                | 0                      | 0                  | 0                  |
| Physical planning | Director Physical planning  | 1                        | 1  | 0                | 0                      | 0                  | 0                  |
|                   | Snr Assist Director Physical Planning   | 2                        | 0  | 1                | 0                      | 0                  | 0                  |
|                   | Assistant Director Physical Planning  | 4                        | 1  | 1                | 0                      | 0                  | 0                  |
|                   | Principal Physical Planning Assistant   | 6                        | 1  | 0                | 1                      | 0                  | 0                  |
|                   | Chief Physical Planning Assistant   | 10                       | 0  | 0                | 1                      | 0                  | 0                  |
|                   | Snr Physical Planning Assistant   | 16                       | 6  | 0                | 0                      | 1                  | 0                  |
|                   | Physical Planning Assistant   | 52                       | 0  | 0                | 0                      | 1                  | 0                  |
| Land Survey       | Director, Land Survey   | 1                        | 0  | 0                | 0                      | 0                  | 0                  |
|                   | Deputy Director Land Survey   | 2                        | 0  | 0                | 0                      | 0                  | 1                  |
|                   | Assistant Director Land Survey  | 3                        | 0  | 0                | 0                      | 0                  | 1                  |
|                   | Principal Land Survey Assist./ Principal Survey   | 4                        | 1  | 0                | 0                      | 0                  | 0                  |
|                   | Chief Land Survey Assistant/ Snr Land Survey  | 7                        | 0  | 0                | 0                      | 0                  | 0                  |
|                   | Snr Land Survey Assist/ Land Survey 1   | 10                       | 3  | 0                | 0                      | 0                  | 0                  |
|                   | Land Survey Assistant   | 34                       | 0  | 0                | 0                      | 0                  | 1                  |

| DIRECTORATE   | DESIGNATION/ POSITION TITLE                         | AUTHORIZED ESTABLISHMENT | IN POST AS AT 30 <sup>TH</sup> JUNE 2025 | FUNDED POSITIONS | POSITIONS TO BE FUNDED |                    |                    |
|---|---|--------------------------|--|------------------|------------------------|--------------------|--------------------|
|   |   |                          |  | 2025/26          | 2026/27                | 2027/28 PROJECTION | 2028/29 PROJECTION |
|   | Principal Cartography                               | 1                        | 0  | 0                | 0                      | 0                  | 0                  |
|   | Chief Cartography Assistant                         | 2                        | 0  | 0                | 0                      | 0                  | 0                  |
|   | Snr. Cartography                                    | 3                        | 0  | 0                | 0                      | 0                  | 0                  |
|   | Cartography Assistant                               | 7                        | 0  | 0                | 0                      | 0                  | 0                  |
|   | Snr. Assistant G.I.S                                | 1                        | 0  | 0                | 0                      | 1                  | 0                  |
|   | Assistant Director G.I.S                            | 1                        | 0  | 0                | 0                      | 0                  | 0                  |
|   | Principal G.I.S Assistant / Principal G.I.S Officer | 2                        | 0  | 0                | 0                      | 0                  | 0                  |
|   | Snr. G.I.S Assistant / GIS Officer                  | 7                        | 0  | 0                | 1                      | 0                  | 0                  |
|   | G.I.S Assistant                                     | 36                       | 3  | 1                | 0                      | 0                  | 0                  |
| <b>Land Valuation Administration And Management</b> | Director Valuation services                         | 1                        | 0  | 0                | 0                      | 0                  | 0                  |
|   | Deputy Director Valuation services                  | 1                        | 0  | 0                | 0                      | 0                  | 0                  |
|   | Assistant Director Valuation services               | 1                        | 0  | 0                | 0                      | 0                  | 0                  |
|   | Principal Valuation Assistant/ Principal valuer     | 2                        | 1  | 0                | 0                      | 0                  | 1                  |
|   | Chief Valuation Assistant/ Chief valuer             | 3                        | 0  | 0                | 0                      | 1                  | 0                  |
|   | Valuation Assistant/ Snr Valuer                     | 6                        | 0  | 0                | 1                      | 0                  | 0                  |
|   | Valuation Assistant                                 | 17                       | 1  | 1                | 0                      | 0                  | 0                  |
| <b>Housing</b>                                      | Director Housing                                    | 1                        | 1  | 0                | 0                      | 0                  | 0                  |
|   | Deputy Director Housing                             | 1                        | 0  | 0                | 0                      | 0                  | 0                  |
|   | Principal Housing Officer                           | 2                        | 0  | 0                | 0                      | 0                  | 0                  |
|   | Chief Housing Officer                               | 4                        | 1  | 0                | 0                      | 0                  | 0                  |
|   | Snr Housing Officer                                 | 11                       | 0  | 0                | 0                      | 0                  | 0                  |
|   | Housing Officer II/I                                | 22                       | 5  | 0                | 0                      | 0                  | 0                  |
|   | Director Estate Management                          | 1                        | 0  | 0                | 0                      | 0                  | 0                  |
|   | Snr Assistant Director Estate management            | 1                        | 0  | 0                | 0                      | 0                  | 0                  |
|   | Assistant Director Estate Management                | 1                        | 0  | 0                | 0                      | 0                  | 0                  |
|   | Principal Estate Management officer                 | 4                        | 0  | 0                | 0                      | 0                  | 0                  |
|   | Chief Estate Management Assistant                   | 8                        | 0  | 0                | 0                      | 0                  | 0                  |
|   | Estate Management Assistant III/II/I                | 33                       | 0  | 0                | 0                      | 0                  | 0                  |
| <b>Urban Development</b>                            | Director Urban Development                          | 1                        | 0  | 1                | 0                      | 0                  | 0                  |
|   | Deputy Director Urban Development                   | 1                        | 0  | 0                | 1                      | 0                  | 0                  |
|   | Assistant Director Urban Development                | 2                        | 0  | 0                | 0                      | 1                  | 0                  |
|   | Chief Urban Development Officer                     | 4                        | 0  | 0                | 0                      | 0                  | 1                  |

| DIRECTORATE                       | DESIGNATION/ POSITION TITLE      | AUTHORIZED<br>ESTABLISHMENT | IN POST AS<br>AT 30 <sup>TH</sup><br>JUNE 2025 | FUNDED<br>POSITIONS | POSITIONS TO BE FUNDED |                       |                       |
|-----------------------------------|----------------------------------|-----------------------------|--|---------------------|------------------------|-----------------------|-----------------------|
|                                   |                                  |                             |  | 2025/26             | 2026/27                | 2027/28<br>PROJECTION | 2028/29<br>PROJECTION |
|                                   | Senior Urban Development Officer | 4                           | 0  | 0                   | 0                      | 0                     | 0                     |
|                                   | Urban Development officer I      | 1                           | 0  | 0                   | 0                      | 0                     | 0                     |
|                                   | Urban Development officer II     | 6                           | 0  | 0                   | 0                      | 0                     | 0                     |
| <b>Total Funded<br/>Positions</b> |                                  | <b>431</b>                  | <b>61</b>                                      | <b>5</b>            | <b>5</b>               | <b>5</b>              | <b>5</b>              |

### Appendix 3: Proposed Projects FY2026/2027

| Project Code | Project Description  | Sub County | Ward | Est cost of Project or Contract Value (a) | Timeline   |                          | Allocation for 2025/2026 Budget |                    |
|--------------|--|------------|------|---|------------|--------------------------|---------------------------------|--------------------|
|              |  |            |      |   | Start Date | Expected Completion Date | Equitable                       | Conditional Grant  |
|              | <b>Programme: Land use Planning and Survey</b>   |            |      |   |            |                          |                                 |                    |
|              | <b>Sub Programme: Land Use Planning</b>  |            |      |   |            |                          |                                 |                    |
| 2211310      | Planning of centres  | HQ         | HQ   | 20,000,000                                | 2026/27    | 2026/27                  | 20,000,000                      |                    |
| 2211310      | Digitization of land records   | HQ         | HQ   | 3,000,000                                 | 2026/27    | 2026/27                  | 3,000,000                       |                    |
| 2211310      | Establishment of public land inventory   | HQ         | HQ   | 8,000,000                                 | 2026/27    | 2026/27                  | 8,000,000                       |                    |
| 3111499      | Processing of land ownership documents   | HQ         | HQ   | 15,497,959                                | 2026/27    | 2026/27                  | 15,497,959                      |                    |
|              | <b>SUB TOTAL</b>   |            |      | <b>46,497,959</b>                         |            |                          | <b>46,497,959</b>               |                    |
|              | <b>Programme: Land use Planning and Survey</b>   |            |      |   |            |                          |                                 |                    |
|              | <b>Sub Programme: Survey and Mapping</b>   |            |      |   |            |                          |                                 |                    |
| 3111499      | Survey of centres  | HQ         | HQ   | 20,000,000                                | 2026/27    | 2026/27                  | 20,000,000                      |                    |
|              | <b>SUB TOTAL</b>   |            |      | <b>20,000,000</b>                         |            |                          | <b>20,000,000</b>               |                    |
|              | <b>Programme: Urban Development</b>  |            |      |   |            |                          |                                 |                    |
|              | <b>Sub Programme: Urban Institution Framework</b>  |            |      |   |            |                          |                                 |                    |
| 3111499      | Preparation of regeneration masterplan for Bahati and Olenguruone towns                        | HQ         | HQ   | 12,000,000                                | 2026/27    | 2026/27                  | 12,000,000                      |                    |
| 3111499      | Rehabilitation of Njoro public park  | HQ         | HQ   | 9,165,986                                 | 2026/27    | 2026/27                  | 9,165,986                       |                    |
| 3111499      | Installation of cabro pavements in Bahati town   | HQ         | HQ   | 15,165,986                                | 2026/27    | 2026/27                  | 15,165,986                      |                    |
|              | <b>SUB TOTAL</b>   |            |      | <b>36,331,972</b>                         |            |                          | <b>36,331,972</b>               |                    |
|              | <b>Programme: Urban Development</b>  |            |      |   |            |                          |                                 |                    |
|              | <b>Sub Programme: Development of Urban Infrastructure</b>                                      |            |      |   |            |                          |                                 |                    |
| 2630203      | Conditional grant from World Bank for Kenya Informal Settlement Improvement Project (KISIP II) | HQ         | HQ   | 240,000,000                               | 2026/27    | 2026/27                  |                                 | 240,000,000        |
|              | <b>SUB TOTAL</b>   |            |      | <b>240,000,000</b>                        |            |                          |                                 | <b>240,000,000</b> |
|              | <b>Programme: Housing and Estates Management</b>   |            |      |   |            |                          |                                 |                    |
|              | <b>Sub Programme: Housing Technology</b>   |            |      |   |            |                          |                                 |                    |
| 3111120      | Purchase of four (4) semi-automated block making machines                                      | HQ         | HQ   | 8,000,000                                 |            |                          | 8,000,000                       |                    |
|              | <b>SUB TOTAL</b>   |            |      | <b>8,000,000</b>                          |            |                          | <b>8,000,000</b>                | <b>-</b>           |
|              | <b>TOTAL</b>   |            |      | <b>350,829,931</b>                        |            |                          | <b>110,829,931</b>              | <b>240,000,000</b> |

### 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    | Kennedy Mugo      | Chief Officer, Lands & Physical Planning                      |
| 4    | Bernard Maruhi    | Director Housing  |
| 5    | Sammy Ngige       | 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   | Beatrice Wangeci  | Supply Chain Officer  |
| 12   | Nicholas Kimaiywa | Human Resource Officer  |
| 13   | Evans Otieno      | Senior Planner  |
| 14   | Judy Komen        | Budget Officer  |
| 15   | Peter Raboso      | Gender Champion   |
| 16   | Annete Njoroge    | Communications Officer  |
| 17   | James Ndung'u     | ICT Officer   |