



COUNTY GOVERNMENT OF NAKURU

AGRICULTURE RURAL AND URBAN DEVELOPMENT SECTOR

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

SUB SECTOR REPORT

MTEF 2026/2027 – 2028/2029

JANUARY 2026

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ABBREVIATIONS

AAK	-	Association of Architects 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 Njoro Posta Council Houses Mau Narok Council Houses	35
TOTAL			4,945

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

The subsector is also a key generator of own source revenue for the County having generated over 1.5 Billion shillings during the 2022/23-2024/25 MTEF period. The subsector's 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
TOTAL		1,550,202,629.00

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 provisions of the various statutes governing valuation including:-the Land Act201, the stamp duty Act Cap . 480, the Rating Act Cap 266, the valuation for Rating Act CAP 267, the Rent Restriction Act CAP 296, the Landlord and Tenant Act CAP 301, the Valuers Act CAP 532, the Estate Agents CAP533, the Community Land Act 2016 and the Sectional Properties Act1987;
- iii. Generation of revenue from valuation services;
- iv. Undertaking valuation of assets for Ministries, Department and Agencies (MDA's) for various purposes ;
- v. Undertaking valuation for stamp duty, rating and probate purposes;
- vi. Development and review of the National Land value Index (NLVI) determination of ground rent during subdivision, alienation, change of user and extension of lease;
- vii. Regulation of valuation and Estate Agency Practice in line with existing statutes;
- viii. Provision of advisory services on valuation matters to the Ministries, Departments, Agencies and County Government;
- ix. Undertaking research on emerging value trends; and
- x. Enhancing alternative Dispute Resolution (ADR) mechanisms through valuation arbitration.

The Mandate of the Survey section includes:

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

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

Directorate of Housing & Urban Development

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

The Mandate of the Urban Development division includes;

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

The Mandate of the Housing division includes:

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

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 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 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 System	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.
PROGRAMME 3: URBAN DEVELOPMENT									
Outcome: Sustainable and resilient urban areas									
S.P 3.1 Urban Institution Framework	Municipal charters issued	Number of municipal charters issued	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.
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT									
Outcome: Access To Decent and Affordable Housing									
S.P 4.1 Maintenance of county estates	Rehabilitated Housing units	Number of Rehabilitated units	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

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
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
Total Programme 1	122,805,615	125,163,059	147,761,680	109,975,996	111,238,937	107,131,058
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
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	-
Total Programme 2	8,540,545	182,508,605	202,499,951	2,555,379	39,615,764	81,297,550
PROGRAMME 3: URBAN DEVELOPMENT						
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
Total Programme 3	623,083,032	473,818,555	863,704,614	18,926,655	198,810,952	294,140,203
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT						
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	-
Total Programme 4	15,147,695	9,543,574	8,985,000	15,147,695	9,480,589	6,842,689
TOTAL VOTE	769,576,887	791,033,793	1,222,951,245	146,605,725	359,146,242	489,411,500

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
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
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	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 1	122,805,615	125,163,059	147,761,680	109,975,996	111,238,937	107,131,058
SP 1.1: Administration and financial services						
Current Expenditure:						
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						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1.1	39,002,857	30,209,983	36,304,099	29,425,060	30,044,795	22,100,232
SP 1.2: Personnel Services						
Current Expenditure:						
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						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1.2	83,802,758	94,953,076	111,457,581	80,550,936	81,194,142	85,030,826
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Current Expenditure:						
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	-	-		-	-	-
Capital Expenditure						
Non-Financial Assets	-	166,180,030	181,919,951	-	37,200,000	78,297,550
Capital Transfers to Govt. Agencies	-	-		-	-	-
Other Development						
TOTAL PROGRAMME 2	8,540,545	182,508,605	202,499,951	2,555,379	39,615,764	81,297,550
SP 2.1: Land Use Planning						
Current Expenditure:						
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						
Capital Expenditure						
Non-Financial Assets		155,291,426	173,919,951		35,500,000	78,297,550
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.1	5,325,000	171,620,001	194,499,951	2,100,379	37,915,764	81,297,550
SP 2.2: Survey and Mapping						
Current Expenditure:						
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						
Capital Expenditure						
Non-Financial Assets		10,888,604	8,000,000		1,700,000	-
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.2	3,215,545	10,888,604	8,000,000	455,000	1,700,000	-

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
PROGRAMME 3: URBAN DEVELOPMENT						
Current Expenditure:						
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	-	-	-	-	-	-
Capital Expenditure						
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	-	-	-	-	-	-
TOTAL PROGRAMME 3	623,083,032	473,818,555	863,704,614	18,926,655	198,810,952	294,140,203
SP 3.1: Urban Institution Framework						
Current Expenditure:						
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	-	-	-	-	-	-
Capital Expenditure						
Non-Financial Assets	-	18,154,081	6,564,411	-	18,150,000	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
SUB TOTAL SP 3.1	2,000,000	23,818,555	19,564,411	385,000	23,810,952	-
SP 3.2 Development of Urban Infrastructure						
Current Expenditure:						
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						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	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						
Capital Expenditure						
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						
SUB TOTAL SP 3.2	621,083,032	450,000,000	844,140,203	18,541,655	175,000,000	294,140,203
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT						
Current Expenditure:						
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	-	-		-	-	-
Capital Expenditure						
Non-Financial Assets	9,479,073	6,000,000	-	9,479,073	6,000,000	-
Capital Transfers to Govt. Agencies	-	-		-	-	-
Other Development						
TOTAL PROGRAMME 4	15,147,695	9,543,574	8,985,000	15,147,695	9,480,589	6,842,689
SP 4.1: Maintenance of County Estates						
Current Expenditure:						
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						
Capital Expenditure						
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						
SUB TOTAL SP 4.1	5,168,622	2,005,205	8,985,000	5,168,622	2,005,205	6,842,689
SP 4.2: Housing Research & Development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	3,500,000	6,000,000		3,500,000	6,000,000	
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 4.2	3,500,000	6,000,000	-	3,500,000	6,000,000	-
SP 4.3: Development of Affordable Housing and Housing Infrastructure						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	500,000	1,538,369		500,000	1,475,384	
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	5,979,073			5,979,073		
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 4.3	6,479,073	1,538,369	-	6,479,073	1,475,384	-
TOTAL VOTE	769,576,887	791,033,793	1,222,951,245	146,605,725	359,146,242	489,411,500

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 30th 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
Total	94,893,917.50	57,294,301.40	39,841,047.40

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 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
S.P 2.2 Survey and Mapping	Survey Section	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
		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		
		GIS Lab operationalized	Number of public land parcels mapped	2	0	5	5	5	5		
			Number of GIS based land use maps prepared	20	0	20	20	20	20		
			Number of GIS policies developed	1	0	-	1	-	-		
PROGRAMME 3: URBAN DEVELOPMENT											
Outcome: Sustainable and resilient urban areas											
S.P 3.1 Urban Institution Framework	Urban Development Section	Operationalization of new urban institutions	Number of town committees operationalized	2	0	2	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		
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT											
Outcome: Access To Decent and Affordable Housing											
SP 4.1 Maintenance of County Estates	Housing Section	Rehabilitated Housing units	Number of Rehabilitated housing units	1000	80	150	200	200	200		
		Improved Toilet blocks	Number of Toilet blocks rehabilitated/construc ted	5	0	5	5	5	5		
S.P 4.2 Housing Technology (Establishment of ABMT centers)	Housing Section	Increased adoption of ABMT in Housing	Number of 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 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	Economic Classification	Approved Budget	REQUIREMENT			ALLOCATION		
			2025/26	2026/27	2027/28	2028/29	2026/27	2027/28
Vote and Vote Details	Economic Classification							
xxx1	Current Expenditure							
	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			-	-	-	-	-
	TOTAL	123,182,318	201,475,013	221,622,515	243,784,766	174,847,065	192,331,771	211,564,948

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	Description	Approved Budget	REQUIREMENT			ALLOCATION		
			2025/26	2026/27	2027/28	2028/29	2026/27	2027/28
Vote and Vote Details								
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							
	TOTAL	187,516,731	515,000,000	566,500,000	623,150,000	350,829,931	385,912,924	424,504,216

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
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
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
TOTAL PROGRAMME 1	103,671,643	-	103,671,643	114,038,808	-	114,038,808	125,442,689	-	125,442,689
PROGRAMME 2: LAND USE PLANNING AND SURVEY									
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
TOTAL PROGRAMME 2	22,307,740	110,700,000	133,007,740	24,538,514	121,770,000	146,308,514	26,992,365	133,947,000	160,939,365
PROGRAMME 3: URBAN DEVELOPMENT									
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
TOTAL PROGRAMME 3	60,051,810	367,400,000	427,451,810	66,056,991	404,140,000	470,196,991	72,662,690	444,554,000	517,216,690
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT									
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
TOTAL PROGRAMME 4	15,443,820	36,900,000	52,343,820	16,988,202	40,590,000	57,578,202	18,687,022	44,649,000	63,336,022
TOTAL VOTE	201,475,013	515,000,000	716,475,013	221,622,515	566,500,000	788,122,515	243,784,766	623,150,000	866,934,766

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
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
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
TOTAL PROGRAMME 1	88,527,065	-	88,527,065	97,379,771	-	97,379,771	107,117,748	-	107,117,748
PROGRAMME 2: LAND USE PLANNING AND SURVEY									
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
TOTAL PROGRAMME 2	21,000,000	60,022,492	81,022,492	23,100,000	66,024,742	89,124,742	25,410,000	72,627,216	98,037,216
PROGRAMME 3: URBAN DEVELOPMENT									
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
TOTAL PROGRAMME 3	50,410,000	270,484,463	320,894,463	55,451,000	297,532,909	352,983,909	60,996,100	327,286,200	388,282,300
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT									
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
TOTAL PROGRAMME 4	14,910,000	20,322,975	35,232,975	16,401,000	22,355,273	38,756,273	18,041,100	24,590,800	42,631,900
TOTAL VOTE	174,847,065	350,829,931	525,676,995	192,331,771	385,912,924	578,244,695	211,564,948	424,504,216	636,069,164

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
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
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		-	-		-	-
Capital Expenditure						
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Development		-	-		-	-
TOTAL PROGRAMME 1	103,671,643	114,038,808	125,442,689	88,527,065	97,379,771	107,117,748
SP 1.1: Administration and financial services						
Current Expenditure:						
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						
Capital Expenditure						
Non-Financial Assets					-	
Capital Transfers to Govt. Agencies					-	
Other Development						
SUB TOTAL SP 1.1	37,110,284	40,821,312	44,903,443	35,771,659	39,348,825	43,283,707

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
SP 1.2: Personnel Services						
Current Expenditure:						
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						
Capital Expenditure						
Non-Financial Assets					-	
Capital Transfers to Govt. Agencies					-	
Other Development						
SUB TOTAL SP 1.2	66,561,360	73,217,496	80,539,245	52,755,406	58,030,946	63,834,041
PROGRAMME 2: LAND USE PLANNING AND SURVEY						
Current Expenditure:						
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	-	-	-	-	-	-
Capital Expenditure						
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	-	-	-	-	-	-
TOTAL PROGRAMME 2	133,007,740	146,308,514	160,939,365	81,022,492	89,124,742	98,037,216
SP 2.1: Land Use Planning						
Current Expenditure:						
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		-	-		-	-
Capital Expenditure		-	-		-	-
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		-	-		-	-
SUB TOTAL SP 2.1	86,001,810	94,601,991	104,062,190	52,933,429	58,226,772	64,049,450
SP 2.2: Survey and Mapping						
Current Expenditure:						
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		-	-		-	-
Capital Expenditure		-	-		-	-
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		-	-		-	-
SUB TOTAL SP 2.2	47,005,930	51,706,523	56,877,175	28,089,063	30,897,969	33,987,766
PROGRAMME 3: URBAN DEVELOPMENT						
Current Expenditure:						
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	-	-	-	-	-	-
Capital Expenditure						
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	-	-	-	-	-	-
TOTAL PROGRAMME 3	427,451,810	470,196,991	517,216,690	320,894,463	352,983,909	388,282,300
SP 3.1: Urban Institution Framework						
Current Expenditure:						
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	-	-	-	-	-	-
Capital Expenditure						
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	-	-	-	-	-	-
SUB TOTAL SP 3.1	80,695,880	88,765,468	97,642,015	58,909,973	64,800,971	71,281,068
SP 3.2 Development of Urban Infrastructure						
Current Expenditure:						
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		-	-		-	-
Capital Expenditure		-	-		-	-
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		-	-		-	-
SUB TOTAL SP 3.2	346,755,930	381,431,523	419,574,675	261,984,490	288,182,939	317,001,232
PROGRAMME 4: HOUSING AND ESTATES MANAGEMENT						
Current Expenditure:						
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		-	-		-	-
Capital Expenditure		-	-		-	-
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		-	-		-	-
TOTAL PROGRAMME 4	52,343,820	57,578,202	63,336,022	35,232,975	38,756,273	42,631,900
SP 4.1: Maintenance of County Estates						
Current Expenditure:						
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		-	-		-	-
Capital Expenditure		-	-		-	-
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		-	-		-	-
SUB TOTAL SP 4.1	17,637,890	19,401,679	21,341,847	13,865,302	15,251,832	16,777,015
SP 4.2: Housing Research & Development						
Current Expenditure:						
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		-	-		-	-
Capital Expenditure		-	-		-	-
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						
Economic Classification	REQUIREMENT			ALLOCATION		
	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Capital Transfers to Govt. Agencies		-	-		-	-
Other Development		-	-		-	-
SUB TOTAL SP 4.2	12,823,970	14,106,367	15,517,004	7,765,416	8,541,958	9,396,154
SP 4.3: Development of affordable housing and housing infrastructure						
Current Expenditure:						
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		-	-		-	-
Capital Expenditure		-	-		-	-
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		-	-		-	-
SUB TOTAL SP 4.3	21,881,960	24,070,156	26,477,172	13,602,257	14,962,483	16,458,731
TOTAL VOTE	716,475,013	788,122,515	866,934,766	525,676,995	578,244,695	636,069,164

3.3 Resource Allocation Criteria

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

1. Conformity to the Kenya Vision 2030.
2. Conformity to subsector recommendations for the medium term plan IV (MTP 2023-2027).
3. Conformity to National Government development priorities.
4. Conformity to Governor's manifesto (2023-2027).
5. PFM (County Government) Regulations 2015.
6. Expected outcomes and outputs from the programme.
7. Cost effectiveness and sustainability of the programme.

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

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

The performance of the Lands, Physical Planning, Housing and Urban Development subsector is dependent on linkages with other sectors within the County. The subsector is a key driver in achievement of food security and affordable housing plans as envisioned in the medium-term plan IV and the Bottom-up Economic transformation Agenda. It is therefore important that a multi-sectoral approach is adopted both in formulation and implementation of plans and legislations that guide the subsector. The linkages with other sectors are highlighted below:

Sector	Department	Linkages
Public Administration National/ International Relations	Office of the Governor and Deputy Governor	<ul style="list-style-type: none">Organize stakeholder meetings;Sensitization of public on development programmes.Provide program coordination.
	County Public Service Board	<ul style="list-style-type: none">Recruitment of staffPromotion of staffDisciplinary controlDeployment of staffRe-designation of staffAdministration of Dials (Declaration of income, assets and Liabilities)
	Finance and Economic Planning	<ul style="list-style-type: none">Approval of development applicationsBudgetary provisionsDisbursement of fundsFinancial and budgetary policiesRevenue collection
	Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	<ul style="list-style-type: none">Provision of training opportunities.Staff welfarePolicy formulationEnforcement support
	County Assembly	<ul style="list-style-type: none">Enactment of billsApproval of budgetsApproval of physical development plansOversight
	Office of the County Attorney	<ul style="list-style-type: none">Offering legal advicePreparation and review of legislations and policies
Agriculture Rural and Urban Development	Nakuru Municipality	<ul style="list-style-type: none">Coordinate proper planning of Nakuru municipality
	Naivasha Municipality	<ul style="list-style-type: none">Coordinate proper planning of Naivasha municipality
	Gilgil Municipality	<ul style="list-style-type: none">Coordinate proper planning of Gilgil municipality
	Molo Municipality	<ul style="list-style-type: none">Coordinate proper planning of Molo municipality
	Agriculture, Livestock, Fisheries and Veterinary Services	<ul style="list-style-type: none">Planning and protection of high potential agricultural land

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

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

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

5.1 Emerging Issues

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

a) 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, 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)	Gigil, 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 Sosson 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 Muhiya 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 Kirengoro	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 TH JUNE 2025	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
					2025/26	2026/27	2027/28 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 J/ Chief Assistant Office Administration Officer	5	3	0	0	0	0
	Clerical Officer / Snr. Clerical Officer/Chief Clerical 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
Physical planning	Support Staff/Support Supervisor/ Snr. Support Supervisor	12	4	0	0	0	0
	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
Land Survey	Physical Planning Assistant	52	0	0	0	1	0
	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 TH JUNE 2025	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
					2025/26	2026/27	2027/28 PROJECTION
Land Valuation Administration And Management	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
Housing	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
Urban Development	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

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

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
	Programme: Land use Planning and Survey							
	Sub Programme: Land Use Planning							
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	
	SUB TOTAL			46,497,959			46,497,959	
	Programme: Land use Planning and Survey							
	Sub Programme: Survey and Mapping							
3111499	Survey of centres	HQ	HQ	20,000,000	2026/27	2026/27	20,000,000	
	SUB TOTAL			20,000,000			20,000,000	
	Programme: Urban Development							
	Sub Programme: Urban Institution Framework							
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	
	SUB TOTAL			36,331,972			36,331,972	
	Programme: Urban Development							
	Sub Programme: Development of Urban Infrastructure							
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
	SUB TOTAL			240,000,000				240,000,000
	Programme: Housing and Estates Management							
	Sub Programme: Housing Technology							
3111120	Purchase of four (4) semi-automated block making machines	HQ	HQ	8,000,000			8,000,000	
	SUB TOTAL			8,000,000			8,000,000	-
	TOTAL			350,829,931			110,829,931	240,000,000

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	Annette Njoroge	Communications Officer
17	James Ndung'u	ICT Officer