



# **COUNTY GOVERNMENT OF NAKURU**

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

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### **LAND, PHYSICAL PLANNING & HOUSING**

### **SUB SECTOR REPORT**

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**MTEF 2020/2021 – 2022/23**

**JANUARY 2020**

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## **EXECUTIVE SUMMARY**

This Sector Working Group Report is the result of a consultative process with stakeholders in the Land Housing and Physical Planning Sub-sector with proposed programmes and projects earmarked to spur economic growth in Nakuru County. The report contains Six Chapters each one highlighting the MTEF roadmap.

The Constitution 2010, the County Government Act 2012, Urban Areas and Cities Act 2011, Lands, Physical and Planning Act 2019 lays down the mandates of the Department. These include but not limited to; management of land policy, County physical planning and management of spatial data infrastructure, Surveying, determination of boundaries and fencing, determination of property boundary and solving of property boundary disputes. In addition to this, other functions of the department are; identification of the renewable sites for development, control of outdoor advertising, land transactions, county land information management system and development and promotion of affordable housing policy, development and management of housing. The implementation of these functions enables the county to ensure proper harmony and order within towns. Housing directorate plays a vital role especially towards achieving the big 4 agenda through promotion of alternative building technology which is intended to meet the city status housing needs.

The document seeks to examine the performance and achievements of the Sub-sector during the period 2018/19 by highlighting the Performance of programmes and projects with their delivery Indicators as well as the analysis of both the Recurrent and Development Expenditures. An Analysis of Pending, Recurrent and Development Bills are also captured. In overall the department expenditure amounted to Kshs. 159,416,310 against a budget of Kshs. 197,378,027. Actual deliverables include capacity development, County spatial plan, Valuation Roll, Land Information Management systems (LIMS), and implementation for affordable housing development. LIMS for example is envisage to aid in creating a database for record reference, aid in physical planning, improve revenue

collection once the valuation roll is approved. The county spatial plan is key for future and current decision making for the department and the county at large. The medium-term priorities and financial plan for the MTEF period 2019/20-2020/21-2022/23 highlights the Prioritization of Programs and Sub-Programmes, and their Objectives, expected outcomes, outputs and Key performance indicators, Ranking as well as the Resource Requirement. The economic classification analysis looks at the Summary of Expenditure by Vote and Economic Classification as well as the resource requirements versus allocation. Overall the department allocation is Kshs. 1,537,423,467 (Recurrent Kshs 197,378,027 and development Kshs 1,340,045,440). The Kenya Urban Support Program (KUSP) grant forms the major part of this budget. This is aimed at improving the status of our Nakuru and Naivasha municipalities. Worth noting is that the department is a major facilitator in revenue collection having facilitated more than 48% of the total county revenue, therefore the department requires more allocations to ensure efficient and effective achievement of both departmental and county objectives.

Land is a resource that all sectors use either directly or indirectly, the department forms a key role in ensuring both security of tenure for both the government and also the general public as well as advice on projects/programs done by the county government. It is therefore prudent that the cross-sector linkages both internal and external are not only strengthened but examined for effectiveness of service delivery. The linkages in various sections ensure optimal resource utilization for maximum output and sustainability. The department therefore relies on these linkages in decision making as well as budgeting for programs in human settlements, while providing analytical spatial information to inform other sectors. The built environment faces a myriad of challenges which give intricate emerging issues under the devolved county system and their bearing on the MTEF process. The Big Four agenda, the New Urban Agenda for instance are integral in addressing the various challenges towards the achievement of the sustainable

development goals (SDGs). These will inform how the department will plan, finance, develop, govern and manage cities and human settlements, recognizing sustainable urban and territorial development as essential to the achievement of sustainable development and prosperity for Nakuru County.

In the end financial year 2018/2019 so the appointment of Both Nakuru and Naivasha Municipal Board members this has fast-tracked the upgrading process of Nakuru to city status. In addition to this, expenditure of financial grants will enable economic growth within the county.

The document has highlighted conclusions and recommendations respectively derived by the subsector in the MTEF process. The department plays a key role in ensuring sustainable urbanization, various programs as Kenya Urban Support Program (KUSP), Land Information Management System (LIMS), Physical Planning of Urban centers and Housing Development and Management of Housing are crucial in safeguarding the livelihoods of our people but in sustaining the county through facilitation of collection of revenues. Key among the recommendations is the recognition that the Land Housing and Physical Planning Subsector contributes a great percentage of the County revenue base thus the need for sufficient resource allocation to commensurate with this contribution.

## **CHAPTER ONE**

### **1.0 INTRODUCTION**

#### **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. The sub sector is under Agriculture Rural and Urban Development.

#### **Departmental Structure Mandate**

Article 176(2) of the Constitution states that: Every county government shall decentralize its functions and the provision of its services to the extent that is efficient and practicable. The DLHPP has over the first session of devolved government set up structures to allow for service delivery at the 11 Sub-counties. The headquarter office at Ardhi House, Nakuru houses the top management comprising the Administration (CECM, CO) and the heads of the directorates of Physical Planning and Housing. The directorates are represented by Heads of stations and other staff at the 11 Sub-county headquarters.

#### **Office of the County Executive Committee Member**

Established in accordance with Article 176 of the Constitution and is a member of the County Executive committee headed by the Governor. This office offers the policy direction for the department.

#### **Office of the Chief Officer**

Established in accordance with Section 45 of the County Government Act. The Chief Officer is the Accounting & Authorized officer responsible to the county executive committee member for the administration of the department.

## **Directorate of Land and Physical Planning**

The directorate comprises the Physical Planning and Survey Sections headed by the Director of Land & Physical Planning. Physical planning ensures that the spatial disposition of land and all that is to be found on it is harmoniously laid out in conformity to set out parameters that include use, size and serviceability. Survey determines boundaries, positions, extent of land areas by linear and angular measurements to ascertain the truthfulness of the surface measurements obtained especially for the urban areas in the county.

The Mandate of the Physical Planning section includes:

- i. Preparation and approval of local spatial developments which include
- ii. Integrated cities/urban development plans
- iii. Towns/local centers development plans
- iv. Special areas plans
- v. Subject/ thematic plans
- vi. Vetting and verification of building plans, regulation of the use of land, execution of development control and preservation orders.
- vii. 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
- viii. Management and maintenance of physical planning records and data bank,
- ix. Resolving conflicts arising from physical planning processes through dispute resolution committees
- x. Initiating and undertaking research on urbanization strategies and policies
- xi. Collaborating with local, regional, international stakeholders and National Land Commission and County Governments on matters related to physical planning.



- xii. Monitoring , reporting and tracking

The Mandate of the Survey section includes:

- i. Resolution of boundary and land disputes
- ii. Survey of urban centres
- iii. Maintenance of county maps and records
- iv. Processing of land records for preparation of titles by the registration office
- v. Processing development application
- vi. Beacon and boundary verification

Two critical units in the Physical Planning section ensure that developments on the ground adhere to approval standards through control and enforcement. These are:

- a. The Building Inspectorate Unit; and
- b. The Development Control Unit.

### **Directorate of Housing**

The directorate deals with housing matters at the county level and is headed by the Director of Housing. The Big Four Agenda on housing is anchored in this section.

The Mandate of the Directorate of Housing includes:

- i. Planning and development of Housing Infrastructure projects
- ii. Capacity building for communities on appropriate building materials and technologies
- iii. Identification, implementation and management of projects in slums and informal settlements to improve living standards
- iv. Housing development
- v. Conducting county housing surveys

- vi. Management of county estates
- vii. Maintenance of county housing stock
- viii. Affordable Housing

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 ensure that tenants remit requisite revenues due to county.

### **1.1.1 Legal and Policy Framework**

Chapter five of the **Constitution** expounds on factors pertaining to land in terms of utilization (through planning and surveying), accessibility and its sustainability with regard to environmental quality. On housing, the Constitution states that every person has the right to accessible and adequate housing and to reasonable standards of sanitation.

The **Land Housing and Physical Planning Act 2019** and the **Urban Areas and Cities Act 2011** give details concerning land use planning, development control, plan implementation and management of urban areas. The **Survey Act Cap 300** gives details on land surveying and record keeping.

The **County Government Act 2012** highlights the role of County Assembly in passing bills and approval of Physical Development Plans. It also expounds on urban and cities structures crucial in plan implementation and the role of various stakeholders in planning processes.

**The National Land Policy**, (Sessional Paper No.3 of 2009) whose vision is "To guide the country towards efficient, sustainable and equitable use of land for prosperity and posterity," provides a basis for land use planning and surveying. The Sessional Paper provides an overall framework and defines the key measures required to address the critical issues of land administration, access to land, land use planning, environmental degradation, and proliferation of urban informal settlements, institutional framework and information management.

The **Legal Gazette Notice No 16 of 2013** identified county planning and development as some of the functions that may be transferred to the County Governments. Therefore, the following functions previously performed by the Director of Physical Planning under the Physical Planning Act Cap 286 were transferred to the County.

According to Legal Notice No.163, the following survey functions were devolved:

- Finalization of surveying of administrative boundaries within the counties
- Creation and maintenance of county GIS database
- Determination of property boundaries
- Survey and resurvey of planned urban centres
- Ensuring fencing and development of properties
- Solving of property boundary disputes

Similarly, Director of Survey in the Ministry of Lands & Physical Planning liaises with County Governments in policy formulation, intra-county survey issues, topographical mapping and formulation of laws and regulations.

### **Urban Areas and Cities Act 2011(UACA)**

Urban development function for the department is anchored in the UACA. As a result of setting up the municipal boards, a grant (Kshs. 1.12B for FY2018/19) under the Kenya Urban Support Program has been extended to the county to operationalize the boards as well as implementing urban infrastructure projects to uplift the face of the respective towns. This grant is composed of Urban Institutional Grant (Kshs. 42M) and Urban Development Grant (Kshs. 1.08B).

## **1.2 Sub-sector Vision and Mission**

The Department of Land, Housing and Urban Development together with Agriculture, Livestock and Fisheries are grouped in the Agriculture and Urban Development sector. The Department of Land, Housing and Physical planning is divided into two Directorates: Land and Physical Planning; and Housing.

The Department's vision and mission are indicated below.

### **1.2.1 Vision**

Secure and diversified human settlements.

### **1.2.3 Mission**

To facilitate participatory planning, affordable housing and sustainable development of rural and urban areas.

## **1.3 Strategic Goal**

The strategic goal of the Department is to ensure that human settlements are planned and surveyed and housed in a clean and healthy environment.

### **1.3.1 Strategic Objectives**

- To reduce urban sprawl
- To provide an integrated spatial framework for sustainable social economic development
- To facilitate provision of affordable housing
- To ensure land in the county is surveyed and mapped
- To reduce land conflicts
- To ensure setting aside land for future use
- To enhance effective development control
- To ensure proper valuation of land in the county
- To enhance efficient and effective survey and mapping.

## 1.4 Sub-Sector's Mandate

To implement Land Policy, undertake Physical Planning, Land Surveys & mapping and provide affordable and accessible housing.

These functions are anchored in the various legislations. These legislations as mentioned in 1.1.0 above (Legal and Policy Framework). In addition to this the Department has presented the County Land Management Bill and the Housing bill for enactment by the County Assembly. Once they are complete the delivery of the service to the county citizens is expected to be more efficient.

## 1.5 Role of Sector Stakeholders

STAKEHOLDER	ROLES OF STAKEHOLDERS
Local community	<ul style="list-style-type: none"> <li>▪ Show Good will to the county for smooth delivery of projects</li> <li>▪ Participation.</li> <li>▪ Contribution.</li> <li>▪ Cooperation in service delivery.</li> <li>▪ Feedback</li> </ul>
County Assembly	<ul style="list-style-type: none"> <li>▪ Passing of our bills.</li> <li>▪ Budget approval</li> <li>▪ Approval of physical Development Plans</li> <li>▪ Oversight</li> </ul>
Line ministries	<ul style="list-style-type: none"> <li>▪ Information,</li> <li>▪ Technical advice</li> <li>▪ Policy Formulation</li> </ul>
National Government line Ministry/ semi-Autonomous Government Agencies –NHC, NLC, and NCA.	<ul style="list-style-type: none"> <li>▪ Funding and Technical Support</li> <li>▪ Provision of security</li> <li>▪ Linkages with other funding agencies</li> <li>▪ Policy formulation</li> <li>▪ Oversight</li> </ul>
Judiciary	<ul style="list-style-type: none"> <li>▪ Administration of justice</li> <li>▪ Interpretation of legal instruments</li> </ul>
Professional Bodies (ISK, KIP AAK)	<ul style="list-style-type: none"> <li>▪ Professional and technical advice</li> <li>▪ Policy guidelines interpretation</li> </ul>

STAKEHOLDER	ROLES OF STAKEHOLDERS
Tenant Association ( NTA)	<ul style="list-style-type: none"> <li>▪ Coordination of tenant issues</li> </ul>
The World Bank (KISIP, KUSP and KENSUP projects)	<ul style="list-style-type: none"> <li>▪ Projects funding and implementation</li> <li>▪ Bridge budgetary gaps</li> </ul>
Private sector	<ul style="list-style-type: none"> <li>▪ Through Public Private Partnerships</li> </ul>
Nakuru and Naivasha Municipality	<ul style="list-style-type: none"> <li>▪ Ensuring sustainable urbanization</li> <li>▪ Upgrading of Nakuru to city status</li> </ul>

## CHAPTER TWO

### 2.0 PERFORMANCE AND ACHIEVEMENTS OF THE SUB-SECTOR DURING THE PERIOD - 2018/19

#### 2.1 Introduction

The department has been implementing three rolling projects initiated in the FY 2015/16 i.e. Spatial Plan, Valuation Roll and the Land Information Management System. These projects are very crucial to the development and growing of the revenue base of the county. The spatial plan intends to map the resources that the county holds and how best they can be utilized and the areas the county can focus its resources on for greater impact. The valuation roll is intended to replace an expired roll by mapping all the land parcels with their current unimproved values to guide the collection of new land rates moving forward. The roll is projected to raise approximately Kshs.2B on its own once approved and implemented.

During financial year under review the Department incurred expenditure amounting to Kshs 159,416,310 (Development expenditures of Ksh. 13,849,010 and Recurrent 145,567,300) against a budget (Development Kshs 1,340,045,440 and Recurrent 197,378,027) representing an overall budget absorption rate of 10%. The key achievements for the period included the following:

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

1. Report on elevation of Nakuru Municipality to city status was finalized
2. Municipal Charters prepared and approved by the County Assembly
3. Municipal board members for Both Naivasha and Nakuru were successfully appointed and the boards are operational
4. The Department undertook training of 25 surveyors and planners Officers during the financial year 18/19.

## **b. Programme 2: Land Use Planning and Survey;**

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

1. Valuation roll for the County was completed and is awaiting approval by the Assembly
2. Preparation of Nakuru County Spatial Plan is at 95% completion,
3. Preparation of Land Information Management System at 90% completion.
4. Planning and Development of Trading Centers which is at 20% completion.
5. Successful resolution of Land dispute through the Alternative Dispute Resolution (ADR)
6. Twenty-seven (27) titles for public utilities are secured.
7. 15,747 titles have already been issued in collaboration with the National Government
8. Successful completion of physical development plans and surveys for Kongasis, Crater lake, Keringet, Kasarani, Eastleigh and Tarambete
9. Approximately 3,000 development applications were received and considered

## **c. Programme 3: Development and Management of Housing**

1. Feasibility study for Naivasha affordable housing project completed and approved by the cabinet
2. The directorate of housing was able to conduct a feasibility study on affordable housing in Naivasha town, with a potential of providing 2400 housing units.

## **d. Others Partners:**

### **World Bank through Development Agency**

Improvement of informal settlements i.e.s tenure security, Roads, drainage, water and sanitation and street lighting works ongoing Naivasha and Nakuru sub Counties.

1. Four major projects under Kenya Urban Support Programme (KUSP) were procured and are currently being implemented.



## 2.1.1 Performance of programmes/Projects and Indicators Sector Programme Performance Review

The table below shows the output, key performance indicator and progress report for the programs in the Department

PROGRAM	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target				Achieved targets				Remarks
			2015/16	2016/17	2017/18	18/19	2015/16	2016/17	2017/18	18/19	
<b>PROGRAMME 1 ADMINISTRATION Planning and Support services</b>											
SP.1.1 Administration and Financial services	<ul style="list-style-type: none"> <li>Service delivery</li> <li>Staffs capacity building</li> </ul>	<ul style="list-style-type: none"> <li>Service delivery charter</li> <li>No. Staffs trained</li> </ul>	<ul style="list-style-type: none"> <li>100%</li> <li>30</li> </ul>	<ul style="list-style-type: none"> <li>100%</li> <li>30</li> </ul>	<ul style="list-style-type: none"> <li>100%</li> <li>30</li> </ul>	<ul style="list-style-type: none"> <li>100%</li> <li>30</li> </ul>	<ul style="list-style-type: none"> <li>-</li> <li>40</li> </ul>	<ul style="list-style-type: none"> <li>Draft Ready</li> <li>10</li> </ul>	<ul style="list-style-type: none"> <li>Draft ready</li> <li>34</li> </ul>	<ul style="list-style-type: none"> <li>Draft ready</li> <li>25</li> </ul>	To implement in 2019/2020 Training of surveyors and planners.
<b>PROGRAMME 2: Land Use Planning and Survey</b>											
S.P.2.1 Nakuru County Land Use Plan	County Spatial Plan	<ul style="list-style-type: none"> <li>Approved County Spatial Plan</li> <li>Sub-county Development Plans</li> <li>Infrastructural master plan</li> <li>County Investment Plan</li> <li>County plan implementation matrix</li> <li>Aerial mapping</li> </ul>	100	100	100	95	20	90	95	95%	The plan is awaiting forwarding to the Assembly for approval after advertising for completion.
			100	100	100	90	30	90	90	90%	
			100	100	100	90	20	90	90	90%	
			100	100	100	90	15	90	90	90%	
			100	100	100	90	10	90	90	90%	
			100	100	100	100	80	100	100	100%	
S.P 2.2 Land Information Management (LIMS)	Establishment of GIS lab	<ul style="list-style-type: none"> <li>% age of Digitized County Map developed</li> <li>No of furniture procured</li> <li>No of Survey equipment procured.</li> </ul>	50	100	100%	100	30	80	Non-developed	Non-developed	Project ongoing
			10	10	10	10	5	10	0	0	
			4	4	1	4	4	0	0	0	
			4	5	5	4	0	1	0	0	

PROGRAM	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target				Achieved targets				Remarks
			2015/16	2016/17	2017/18	18/19	2015/16	2016/17	2017/18	18/19	
		<ul style="list-style-type: none"> <li>No of offices connected with internet</li> </ul>	9	12	13	10	5	12	0	1	
S.P 2.3 Survey and Mapping	<ul style="list-style-type: none"> <li>Topo-cadastral maps</li> <li>County Spatial Plan</li> <li>County, Sub-county and property boundary maps</li> </ul>	<ul style="list-style-type: none"> <li>Number of topo-maps completed</li> </ul>	100	1500	50	50	1500	1700	10	0	Ongoing
		<ul style="list-style-type: none"> <li>No. of RIMs, PIDs amended</li> </ul>	1200	1000	1000	1000	1500	500	500	500	
		<ul style="list-style-type: none"> <li>Number of parcels surveyed</li> <li>No. of urban centers surveyed and mapped</li> </ul>	500	600	1000	1000	500	400	5	5	
S.P 2.4 Urban Planning and Development	Valuation roll	<ul style="list-style-type: none"> <li>Draft Valuation Report</li> </ul>	100%	100%	100%	100%	80	100	0	0	Implementation started in the year 2014/15. Completion is currently at 95%. Awaiting approval.
		<ul style="list-style-type: none"> <li>Copy New valuation roll</li> </ul>	100%	100%	100%	100%	0	0	0	0	
	Local Physical Development plans for: Molo, Olenguruone, Gilgil, Rongai, Bahati, Subukia, Kuresoi, Lengenet, Oloosirwa, Leleshwa, Mercy Njeri, Crater Lake, Kongasis	<ul style="list-style-type: none"> <li>Progress report</li> <li>Base-map</li> <li>Draft Plan</li> <li>Infrastructure master plan</li> <li>Investment plan</li> <li>Implementation matrix</li> <li>Sectoral/subject plans</li> </ul>	-	-	50%	50%	-	-	20%	30%	Project implementation at 30 percent
			-	-	50%	50%	-	-	20%	30%	
			-	-	50%	50%	-	-	20%	30%	
Local Physical Development Plans for: Mai	<ul style="list-style-type: none"> <li>Implementation matrix</li> </ul>				100%	5 %	10%	5%	5%	Project commissioned 5 %	

PROGRAM	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target				Achieved targets				Remarks
			2015/16	2016/17	2017/18	18/19	2015/16	2016/17	2017/18	18/19	
	Mahiu, Njoro, Ngecha	<ul style="list-style-type: none"> <li>▪ No. of surveyed and mapped plots</li> </ul>									
	Developing of Nakuru Town to be a city, Upgrading Naivasha Town (KUSP)	<ul style="list-style-type: none"> <li>▪ No of storm water drainage constructed</li> <li>▪ No of fire station constructed</li> <li>▪ No of roads constructed</li> <li>▪ No of Whole sale Market constructed</li> </ul>				1				0	
						1				0	
						10				0	
						1				0	
<b>PROGRAMME 3 Housing Development</b>											
Maintenance of county estates	housing units rehabilitated, estates fenced, estates connected to trunk sewer and toilet blocks improved	<ul style="list-style-type: none"> <li>▪ No. of Rehabilitated estates,</li> <li>▪ No. of Fenced estates</li> <li>▪ No of Toilet blocks constructed</li> <li>▪ No. of sewer connections</li> </ul>	300	190	250	250	670	450	0	0	In procurement stage
			0	4	4	4	1	0	0	0	
			0	4	4	4	1	0	0	0	
			0	4	4	4	21	0	0	0	
Housing Technology	No. of ABT centres established	ABT centres established	3	2	3	3	3	0	0	0	Budget Amount Vired
a) Establishment of Ward Building Technology centres											
b) Acquiring Interlocking block machines	No. of interlocking block machines acquired	Interlocking block machines acquired	3	3	3	3	3	0	0	0	Budget Amount Vired

PROGRAM	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target				Achieved targets				Remarks
			2015/16	2016/17	2017/18	18/19	2015/16	2016/17	2017/18	18/19	
Development of affordable housing in Naivasha	Feasibility report	Reports, Minutes	-	-	1	1	-	-	1	0	Feasibility complete Feasibility approved by cabinet

## 2.2 Analysis of Expenditures

The Department approved budget for FY 2018/2019 was Kshs. 452,580,167 compared to budget for FY 2017/2018 of Kshs 455,198,622 represent an overall reduction of 0.5%. The total expenditure for the period under review amounted to Kshs 159,416,310 (Development expenditures of Ksh. 13,849,010 and Recurrent 145,567,300) against a budget of Kshs 1,537,423,467, recording absorption rate of 10%.

The table below shows an analysis of expenditure for the Department for the period under review. Programme two has more allocation since it has more sub programmes that are crucial for laying the foundation for the achievement of the mandate of the Department.

ANALYSIS OF PROGRAMME EXPENDITURE								
Economic Classification	APPROVED BUDGET				ACTUAL EXPENDITURE			
	2015/16	2016/2017	2017/2018	2018/2019	2015/16	2016/2017	2017/2018	2018/2019
<b>PROGRAMME 1: Administration, Planning and Support Services</b>								
Sub-Programme 1: Administration and Financial Services	37,801,078	23,954,166	19,031,112	19,514,804	16,830,252	6,180,089	8,560,240	52,660,490
Sub-Programme 2: Human Resource	73,340,774	82,218,348	102,222,580	106,511,608	72,777,905	68,774,291	95,255,216	79,406,810
<b>Total</b>	<b>111,602,156</b>	<b>106,172,514</b>	<b>121,253,692</b>	<b>126,026,412</b>	<b>89,608,157</b>	<b>74,954,380</b>	<b>103,815,456</b>	<b>132,067,300</b>
<b>PROGRAMME 2: Land use Planning and Survey</b>								
Sub-Programme 1: Nakuru Land Use Planning	112,900,000	127,203,567	192,564,687	1,244,167,055	94,839,068	68,238,772	134,750,485	

ANALYSIS OF PROGRAMME EXPENDITURE								
Economic Classification	APPROVED BUDGET				ACTUAL EXPENDITURE			
	2015/16	2016/2017	2017/2018	2018/2019	2015/16	2016/2017	2017/2018	2018/2019
Sub-Programme 2: Land Information Management (LIMS)	10,000,000	12,011,013	15,575,000	500,000	8,488,987	9,072,539	8,591,720	500,000
Sub-Programme 3 Survey and Mapping	18,000,000	25,400,000	4,753,898	46,150,000	1,032,585	1,972,900	0	14,849,010
Sub-Programme 4 Urban Planning and Development	20,330,454	16,369,139	11,832,797	7,570,000	593,900	3,273,250	2,693,048	7,000,000
<b>Total</b>	<b>161,230,454</b>	<b>180,983,719</b>	<b>224,726,382</b>	<b>1,298,387,055</b>	<b>104,954,540</b>	<b>174,339,956</b>	<b>146,035,235</b>	<b>22,349,010</b>
<b>PROGRAMME 3: Development and Management of Houses</b>								
<b>Sub-Programme 1:</b> Development of County Housing	62,998,855	59,795,679	49,138,551	50,210,000	50,443,949	14,562,656	17,721,598	5,000,000
<b>Sub-Programme 2:</b> Housing Technology	6,200,000	6,200,000	2,300,000	16,000,000	9,100,050	2,265,479	2,317,135	
<b>TOTAL</b>	<b>69,198,855</b>	<b>65,995,679</b>	<b>51,438,551</b>	<b>66,210,000</b>	<b>59,543,999</b>	<b>16,828,115</b>	<b>20,038,733</b>	<b>5,000,000</b>
<b>TOTAL VOTE</b>	<b>341,671,161</b>	<b>353,151,913</b>	<b>455,198,622</b>	<b>1,490,623,467</b>	<b>243,991,224</b>	<b>174,339,956</b>	<b>269,889,424</b>	<b>159,416,310</b>

Source: Approved 2018/19 Budget and 2019 County Budget Outlook Paper

The table below shows the analysis of programme expenditure of the Department by economic classification. Emphasis has been placed on the acquisition of Non- Financial Asset

ANALYSIS OF EXPENDITURE BY ECONOMIC CLASSIFICATION								
Economic Classification	APPROVED BUDGET				ACTUAL EXPENDITURE			
	2015/2016	2016/2017	2017/18	2018/2019	2015/2016	2016/2017	2017/18	2018/2019
<b>Current Expenditure:</b>								
Compensation Of Employees	73,340,774	82,218,348	102,222,580	106,511,608	72,777,905	68,964,291	95,255,216	79,406,810
Use Of Goods And Services	33,345,078	28,823,028	35,524,427	87,206,419	14,690,929	9,089,578	13,560,200	63,977,052
Grants And Other Transfers								
Other Recurrent	4,456,000	2,330,000	2,630,000	3,660,000	2,139,323	1,301,870	788,921	2,183,437
<b>Capital Expenditure</b>								
Acquisition Of Non-Financial Assets	230,429,309	239,780,538	314,821,615	255,202,140	154,383,067	94,984,217	160,285,087	13,849,010
Capital Grants To Governmental Agencies								
Other Development								
<b>TOTAL</b>	<b>341,671,161</b>	<b>353,151,913</b>	<b>455,198,622</b>	<b>452,580,167</b>	<b>243,991,224</b>	<b>174,339,956</b>	<b>269,889,424</b>	<b>159,416,310</b>

Source: Approved 2015, 16, 17/18/19 Budget and 2019 County Budget Outlook Paper

## 2.3 Analysis of Performance of Capital Projects

### County Spatial Plan

The county spatial plan aim to achieve the following;

- Spatial framework to guide County to guide Countywide development.
- Infrastructure plan for the County the County
- Identify the social-economic potetial for the county.
- Provide a hierachy of urban Centres and their functions
- Set a side land for urban development and agriculture.

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY			
PROJECT 1:COUNTY SPATIAL PLAN		LOCATION: H/Q	
Contract Date: <b>22/6/15</b>	Contract Completion Date: <b>N/A</b>	Expected Completion Date: <b>N/A</b>	Expected Completion Date: <b>N/A</b>
Contract Cost: <b>365,003,164</b>	Expected Final Cost: <b>365,003,164</b>		
Completion Stage: 2015/16(30%)	Completion Stage: 2016/17(90%)	Completion Stage: 2017/18(95%)	Completion Stage: 2018/19(95%)
Budget Provision:2016/17: <b>68,305,878</b>	Budget Provision: :2017/18: <b>149,654,092</b>	Budget Provision: : 2018/19 <b>51,121,615</b>	Budget Provision: : 2019/20 <b>65,000,000</b>

### Land Information Management System (LIMS)

Land information is a digital platform system that provides data inform of spatial and attributes necessary for planning, Surveying, rate payments, approval of development applications and provisions of data for decesion making

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY			
PROJECT 2:GIS DATA BASE CREATION		LOCATION: H/Q	
Contract Date: <b>13/7/15</b>	Contract Completion Date: <b>N/A</b>	Expected Completion Date: <b>N/A</b>	Expected Completion Date: <b>N/A</b>
Contract Cost: <b>33,955,950</b>	Expected Final Cost: <b>33,955,950</b>		
Completion Stage:2015/16: (%)50	Completion Stage :2016/17(%)60:	Completion Stage :2017/18(%)90:	Completion Stage :2018/19(%)90:
Budget Provision 2016/17: <b>11,511,013</b>	Budget Provision 2017/18: <b>3,022,026</b>	Budget Provision <b>2018/19</b> <b>8,488,989</b>	Budget Provision <b>2019/20</b> <b>4,244,494</b>

### Preparation of Valuation Roll

The valuation roll will assist in;

- Capturing the value of all land percal for the purpose of rating.
- Enhancing revenue collection

<b>CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY</b>			
<b>PROJECT 3:PREPERATION OF VALUATION ROLL</b>		<b>LOCATION: H/Q</b>	
Contract Date: <b>29/5/15</b>	Contract Completion Date: <b>N/A</b>	Expected Completion Date: <b>N/A</b>	
Contract Cost: <b>50,591,400</b>	Expected Final Cost: <b>50,591,400</b>		
Completion Stage 2016/2017 (%) <b>95</b>	Completion Stage 2017/18:(95%)	Completion Stage 2018/19 (95%)	
Budget Provision 2015/16. <b>18,700,000</b>	Budget Provision : <b>2017/18 10,581,720</b>	Budget Provision <b>2018/19 5,000,000</b>	
<ul style="list-style-type: none"> <li>• Capture value of all land parcel for the purpose of rating.</li> <li>• Enhance revenue</li> </ul>			

### Rehabilitation of County Estates

The rehabilitation will;

- Improve the conditions in the estates thus improving the living conditions of the tenants
- Enhance revenue collection from the County estate

<b>CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY</b>			
<b>PROJECT 4:REHABILITATION OF COUNTY HOUSES</b>		<b>LOCATION:H/Q</b>	
Contract Date: <b>N/A</b>	Contract Completion Date: <b>N/A</b>	Expected Completion Date: <b>N/A</b>	Expected Completion Date: <b>2020</b>
Contract Cost: <b>25,200,000</b>	Expected Final Cost: <b>25,200,000</b>		
Completion Stage 2017/18. <b>N/A</b>	Completion Stage 2018/19	Completion Stage : <b>N/A</b>	Completion Stage : <b>N/A</b>
Budget Provision <b>2016/17 14,052,261</b>	Budget Provision <b>2017/18</b>	Budget Provision : <b>2018/19 25,200,000</b>	Budget Provision : <b>2019/20 25,200,000</b>

### Reroofing of Flamingo 1 Estate

<b>CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY</b>			
<b>PROJECT 5: REROOFING OF FLAMINGO I ESTATE</b>		<b>LOCATION:FLAMINGO WARD</b>	
Contract Date: <b>30/3/2017</b>	Contract Completion Date: <b>30/6/2017</b>	Expected Completion Date: <b>30/6/2017</b>	Expected Completion Date: <b>2019</b>
Contract Cost: <b>3,995,620</b>	Expected Final Cost: : <b>3,995,620</b>		
Completion Stage 2016/17 (%): <b>100</b>	Completion Stage <b>N/A</b>	Completion Stage <b>N/A</b>	Completion Stage <b>100%</b>
Budget Provision 2016/17: <b>4,000,000</b>	Budget Provision <b>N/A</b>	Budget Provision <b>N/A</b>	Budget Provision <b>4,000,000</b>
<ul style="list-style-type: none"> <li>• Improve the houses conditions in the estate thus improving the living conditions of the tenants</li> <li>• Enhance revenue collection from the County estate</li> </ul>			



### Reroofing of ojuka estate

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY			
PROJECT 6: REROOFING OF OJUKA ESTATE		LOCATION: KIVUMBINI WARD	
Contract Date: <b>30/3/2017</b>	Contract Completion Date: 30/6/2017	Expected Completion Date: 30/6/2017	Expected Completion Date: 2019
Contract Cost: <b>1,999,666</b>	Expected Final Cost: : <b>1,999,666</b>		
Completion Stage 2016/17 (%): <b>100</b>	Completion Stage <b>N/A</b>	Completion Stage <b>N/A</b>	Completion Stage <b>100%</b>
Budget Provision 2016/17: <b>2,000,000</b>	Budget Provision <b>N/A</b>	Budget Provision <b>N/A</b>	Budget Provision <b>2,000,000</b>
<ul style="list-style-type: none"> <li>Improve the houses conditions in the estate thus improving the living conditions of the tenants</li> <li>Enhance revenue collection from the county estate.</li> </ul>			

### Reroofing of baharini phase 3 and 4

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY			
PROJECT 7: REROOFING OF BAHARINI PHASE 3 AND 4		LOCATION: KIVUMBINI	
Contract Date: <b>30/3/2017</b>	Contract Completion Date: 30/6/2017	Expected Completion Date: 30/6/2017	Expected Completion Date: 2019
Contract Cost: <b>2,991,669</b>	Expected Final Cost: : : <b>2,991,669</b>		
Completion Stage: 2016/2017 (%): <b>100</b>	Completion Stage <b>N/A</b>	Completion Stage <b>N/A</b>	Completion Stage <b>100%</b>
Budget Provision 2016/2017: <b>3,000,000</b>	Budget Provision <b>N/A</b>	Budget Provision <b>N/A</b>	Budget Provision <b>3,000,000</b>
<ul style="list-style-type: none"> <li>Improve the houses condations in the estate thus improving the living conditions of the tenants</li> <li>Enhance revenue collection from the estates</li> </ul>			

### Reroofing of Nakuru Press

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY			
PROJECT 8: RENOVATION OF NAKURU PRESS ESTATE		LOCATION:KIVUMBINI	
Contract Date: <b>30/3/2017</b>	Contract Completion Date: 30/6/2017	Expected Completion Date: 30/6/2017	Expected Completion Date: 2019
Contract Cost: <b>1,496,771.20</b>	Expected Final Cost: : <b>1,496,771.20</b>		
Completion Stage: 2016/2017 (%): <b>100</b>	Completion Stage <b>N/A</b>	Completion Stage <b>N/A</b>	Completion Stage <b>100%</b>
Budget Provision 2016/2017: <b>1,500,000</b>	Budget Provision <b>N/A</b>	Budget Provision <b>N/A</b>	Budget Provision <b>2,900,000</b>
<ul style="list-style-type: none"> <li>Improve the houses condations in the estate thus improving the living conditions of the tenants</li> <li>Enhance revenue collection from the estates</li> </ul>			

## Reroofing of kaloleni A

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY					
PROJECT 9: REROOFING OF KALOENI A			LOCATION:KIVUMBINI		
Contract Date: <b>30/3/2017</b>	Contract Completion Date: 30/6/2017	Expected Completion Date: 30/6/2017	Expected Completion Date: 2019		
Contract Cost: <b>1,995,084</b>	Expected Final Cost: : <b>1,995,084</b>				
Completion Stage: 2016/2017 (%) <b>:100</b>	Completion Stage <b>N/A</b>	Completion Stage <b>N/A</b>	Completion Stage <b>100%</b>		
Budget Provision 2016/2017: <b>2,000,000</b>	Budget Provision <b>N/A</b>	Budget Provision <b>N/A</b>	Budget Provision <b>2,000,000</b>		
<ul style="list-style-type: none"> <li>Improve the houses condations in the estate thus improving the living conditions of the tenants</li> <li>Enhance revenue collection from the estates</li> </ul>					

## KENYA URBAN SUPPORT PROGRAM

### NAKURU TOWN

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY	
PROJECT 10: CONSTRUCTION OF STORM WATER DRINAGE	LOCATION: NAKURU TOWN
Contract Date: <b>8/8/2019</b>	Expected Completion Date: 2020
Contract Completion Date: 1/02/2019	Contract Cost: <b>143,763,585</b>
Expected Completion Date: 01/02/2020	Completion Stage 2019/20 (%): <b>50%</b>
<ul style="list-style-type: none"> <li>Improve of the drainage system</li> </ul>	

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY	
PROJECT 11: CONSTRUCTION OF FIRE STATION	LOCATION: NAKURU TOWN
Contract Date: <b>12/09/2019</b>	Expected Completion Date: 2020
Contract Completion Date: 12/05/2020	Contract Cost: <b>174,831,474</b>
Expected Completion Date: 12/05/2020	Completion Stage 2019/20 (%): <b>Ongoing</b>

### NAIVASHA MUNICIPALITY

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY	
PROJECT 12: CONSTRUCTION OF ROADS IN INDUSTRIAL AREA	LOCATION: NAIVASHA TOWN
Contract Date: <b>13/08/2019</b>	Expected Completion Date: 2020
Contract Completion Date: 13/02/2020	Contract Cost: <b>199,413,566</b>
Expected Completion Date: 13/02/2020	Completion Stage 2019/20 (%): <b>Ongoing</b>

CAPITAL PROJECTS IN THE MINISTRY/DEPARTMENT/AGENCY	
<b>PROJECT 13: CONSTRUCTION OF WHOLESALE AND RETAIL MARKET</b>	<b>LOCATION: NAIVASHA TOWN</b>
Contract Date: <b>27/08/2019</b>	Expected Completion Date: 2020
Contract Completion Date: 01/05/2020	Contract Cost: <b>149,278,858</b>
Expected Completion Date: 01/05/2020	Completion Stage 2019/20 (%): <b>Ongoing</b>

## 2.4 Review of Pending Bills

### 2.4.1 Recurrent Pending Bills

In financial year 2018/2019 the pending bill amounted to Kshs 9,535,071 compared to FY 2017/2018 bill worth Kshs 6,928,617. This represents an increase in bills by 2,606,454. These bills were occasioned by lack of liquidity and delayed disbursement from the exchequer.

### 2.4.2 Development Pending Bills

The Department as at 30<sup>th</sup> June 2019 had total accumulated debts of Kshs **125,121,549** compared to FY 2017/2018 of **Kshs 15,826,328** on account of capital projects. The Expenditure incurred included services such preparation of spatial plan, Land information Management, and valuation roll. The debt was occasioned by lack of liquidity and delayed disbursement from the exchequer.

### Sub sector Pending Bills for the period 2018/2019

Type/Nature	2017/2018	2018/2019	REMARKS
Recurrent Bill	<b>6,928,617</b>	<b>9,535,071</b>	<b>lack of Liquidity and delayed disbursement of funds</b>
Development	<b>15,826,328</b>	<b>125,121,549</b>	
<b>Total</b>	<b>22,754,945</b>	<b>134,656,620</b>	

## CHAPTER THREE

### 3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2020/21 -2022/23

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

The table below indicates the programmes that will be undertaken in the 2020/21 and 2021/22 financial years.

##### 3.1.1 Programmes and their Objectives.

	<b>Programmes</b>	<b>Objectives</b>
1	Administration, Planning and Support Services	To support services from various department, Organizational bodies and General Public
2	Land use Planning and Survey.	To ensure optimal utilization of resources as well as adequate spatial planning of the county in a sustainable manner
3	Housing Development and Management	To ensure development of housing in the most affordable and sustainable methods

### 3.1.2 Programmes, sub-programmes, expected outcomes, outputs and Key performance indicators.

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/2019	Actual achievement 2018/2019	Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
<b>PROGRAMME 1.1: Administration, Planning, Management and Support Services</b>									
<b>OUTCOME(S): Effective planning, management and execution of service to all department /organization</b>									
<b>S.P1.1 Administration</b>	Administration Section	Service delivery charter improved staff capacity	Service delivery charter developed	Approved service charter	Draft service charter available	Implementation	Implementation	Implementation	Implementation
			No of Trained staff	30	30	30	30	40	
<b>Programme 2: LAND USE PLANNING AND SURVEY</b>									
<b>Outcome:</b>									
<b>S.P.2.1 Nakuru County Land Use Plan</b>	Land Use Planning Section	County Spatial Plan	Approved County Spatial Plan	100	10%	10%	20%	30%	40%
			Sub-county Development Plans	100	-	-	-	-	-
			Infrastructural master plan	100	-	-	-	-	-
			County Investment Plan	100	-	-	-	-	-
			County plan implementation matrix	100	-	-	-	-	-
			Aerial mapping	100	-	-	-	-	-
<b>S.P.2.2 Land Information Management (LIMS)</b>		Establishment of GIS lab	% of Digitized County Map	100	-	-	-	-	-
			No of furniture procured	10	0	10	10	10	11
			No of Survey equipment procured.	11	0	11	11	11	12

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/2019	Actual achievement 2018/2019	Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
			No of offices connected with internet	3	4	3	3	2	3
			No of staff trained	25	14	15	20	25	30
S.P 2.3 Survey and Mapping of Nakuru County		Topo-cadastral maps	Number of topo-maps completed	1500	1200	1500	1650	1700	2000
		County, Sub-county and property boundary maps	No. of RIMs, PIDs amended	1500	11	1500	1650	1700	1700
			Number of parcels surveyed	1000	10	1000	1100	1200	1200
			No. of cadastral/deed plans prepared and approved	10	10	10	11	6	6
			No. of urban centres surveyed and mapped	5	0	5	5	5	5
		Valuation roll	Draft Valuation Report	Draft Valuation Report	Draft Valuation Report	Kshs. 1B Revenue raised	Kshs. 1.3B Revenue raised	Kshs. 1.5B Revenue raised	Kshs. 1.5B Revenue raised
			Copy New valuation roll	Approved New valuation roll		Implementation / Review	Implementation/ Review	Implementation/ Review	Implementation/ Review
SP 2.4 Urban Planning and Development		Preparation of ISUDP for Njoro, Molo, Gilgil and Keringet	Number Of Integrated Strategic Urban Development Plans Approved	4	1	4	4	4	4
		Symbio City Initiative		50	50	100	-		
		Local development plans for Crater Lake, Kongasis, Polepole, Maragush	Number Of Local Development Plans Approved	-	4	4	4	4	4

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/2019	Actual achievement 2018/2019	Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
SP2.5 Surveying of Trading Centres		Surveyed and mapped Trading Centres	Number of trading centres surveyed	-	0	17	20	22	22
			Number of trading centres mapped	-		17	20	22	22
SP.2.6 Surveying of County Housing Estates and facilitation of lease processing		Surveyed County Housing Estates	Number of County Housing estates Surveyed	-	0	5	5	5	5
		Lease Certificates acquired	Number of lease certificates acquired	-		5	5	5	5
<b>Programme 3: Development and management of housing</b>									
Maintenance of county estates	Housing Section	housing units rehabilitated	No. Rehabilitated estates,	190	0	300	350	400	500
		estates fenced	No. Fenced estates,	2		2	2	2	5
		estates connected to trunk sewer	No. sewer connections	2		2	2	2	5
		improved toilet blocks	No. Toilet blocks constructed	4		2	2	2	3
Housing Technology a) Establishment of five Constituency Building Technology centres		ABT centres established	No. of ABT centres established	2	0	3	3	3	4
b) Acquiring Interlocking block machines		interlocking block machines acquired	No. of Interlocking block	2	0	3	3	3	3
		Manual block making machines	No of manual machines acquired	2	0	3	3	3	5

PROGRAMME	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2018/2019	Actual achievement 2018/2019	Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
		Building blocks vibrating machines	No of Vibrating machines	3		3	3	3	5
Development of housing infrastructure		kms of sewer line laid,	No of km of Sewer line	2		3	3	3	5
Urban Renewal		A feasibility study	Feasibility Study Report	1	0	1	0	0	0
Development of new (Affordable) housing stock		Feasibility Study	Feasibility Study Report	0	0	1	1	1	3

Source Budget FY 2018/2019 and 2019 CBROP.

### 3.1.3 Programmes, Objectives and their Ranking

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

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

**Programme 3:** Development and management of housing



### 3.2 Analysis of Resource Requirement versus allocation by Sector

#### 3.2.1 Sub-Sectors Recurrent Resource (6a)

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
MINISTRY/ DEPARTMENT		2019/20 Approved	REQUIREMENT			ALLOCATION		
			2020/2021	2021/22	2022/23	2020/21	2021/22	2022/23
Vote and Vote Details	Economic Classification							
xxx1	Gross	148,566,550	163,423,205	179,765,526	197,742,078	151,191,776	166,310,954	182,942,049
	Compensation to Employees	103,246,792	113,571,471	124,928,618	137,421,480	106,155,296	116,770,826	128,447,908
	Use of Goods & Services	40,859,758	44,945,733	49,440,306	54,384,337	39,786,938	43,765,632	48,142,195
	Other Recurrent	4,460,000	4,906,000	5,396,600	5,936,260	4,460,000	4,906,000	5,396,600

Source: Approved 2019/20 Budget and 2019 County Budget Review & Outlook Paper

#### 3.2.2 Sub-Sectors Development Resource (6b)

Sector Name		2019/20 Approved	REQUIREMENT			ALLOCATION		
			2020/2021	2021/22	2022/23	2019/20	2020/21	2021/22
Vote and Vote Details	Description							
xxx1	Gross	1,231,477,675	161,297,812.50	177,427,593.75	195,170,353.13	154,688,885	170,157,773	187,173,550
	Acquisition Of Non- Financial Assets	146,634,375	161,297,812.50	177,427,593.75	195,170,353.13	154,688,885	170,157,773	187,173,550
	Capital Grants To Governmental Agencies	1,084,843,300						
	Other Development	0	0	0	0	0	0	0

Source: Approved 2019/20 Budget and 2019 County Budget Review & Outlook Paper

### 3.2.3 Programmes and Sub Programmes Resources Requirement (2020/21-2022/23)

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2020/2021			2021/2022			2022/2023		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>P1. Administration, Planning, Management and Support Services</b>									
Sub-Programme 1.1: Administration Service	12,000,000	0	12,000,000	13,200,000	-	13,200,000	14,520,000	0	14,520,000
Sub-Programme 1.2: Human Resource	148,000,000	0	148,000,000	162,800,000	-	162,800,000	179,080,000	0	179,080,000
<b>TOTAL P.1</b>	<b>160,000,000</b>	<b>0</b>	<b>160,000,000</b>	<b>176,000,000</b>	<b>0</b>	<b>176,000,000</b>	<b>193,600,000</b>	<b>0</b>	<b>193,600,000</b>
<b>Programme 2. Land Use Planning and Survey</b>									
Sub-Programme 1: Nakuru County Land Use Plan	12,000,000	72,000,000	84,000,000	13,200,000	79,200,000.00	92,400,000	92,400,000	14,520,000	87,120,000
Sub-Programme 2: Land Information Management (LIMS)	12,000,000	12,000,000	24,000,000	13,200,000	13,200,000.00	26,400,000	26,400,000	14,520,000	14,520,000
SP 3 Survey and Mapping	12,000,000	32,000,000	44,000,000	13,200,000	35,200,000.00	48,400,000	48,400,000	14,520,000	38,720,000
Sub Programme 4 .Urban Planning and Development	6,000,000	155,000,000	161,000,000	6,600,000	170,500,000.00	177,100,000	177,100,000	7,260,000	187,550,000
<b>TOTAL P.2</b>	<b>42,000,000</b>	<b>271,000,000</b>	<b>313,000,000</b>	<b>46,200,000</b>	<b>298,100,000</b>	<b>344,300,000</b>	<b>344,300,000</b>	<b>50,820,000</b>	<b>327,910,000</b>
<b>Programme 3 Development and management of housing</b>									
SP 3.1 Development of Housing	5,200,000	50,000,000	55,200,000	5,720,000	55,000,000.00	60,720,000	6,292,000	6,292,000	66,792,000
SP 3.2: Housing Technology	3,200,000	55,000,000	58,200,000	3,520,000	60,500,000.00	64,020,000	3,872,000	3,872,000	70,422,000
SP 3.3: Development Housing of infrastructure	3,200,000	50,000,000	53,200,000	3,520,000	55,000,000.00	58,520,000	3,872,000	3,872,000	64,372,000
SP 3.4: Urban Renewal	1,000,000	5,000,000	6,000,000	1,100,000	5,500,000.00	6,600,000	1,210,000	1,210,000	7,260,000
SP 3.5: Maintenance of Estates	3,000,000	22,914,535	25,914,535	3,300,000	25,205,988.50	28,505,989	3,630,000	3,630,000	31,356,587
<b>TOTAL P.3</b>	<b>15,600,000</b>	<b>182,914,535</b>	<b>198,514,535</b>	<b>17,160,000</b>	<b>201,205,989</b>	<b>218,365,989</b>	<b>18,876,000</b>	<b>18,876,000</b>	<b>240,202,587</b>
<b>TOTAL VOTE</b>	<b>217,600,000</b>	<b>453,914,535</b>	<b>671,514,535</b>	<b>239,360,000</b>	<b>499,305,989</b>	<b>738,665,989</b>	<b>556,776,000</b>	<b>69,696,000</b>	<b>761,712,587</b>

Source: Approved 2018/19 Budget and 2018 County Budget Outlook Paper

### 3.3.4 Programme and Sub-Programmes Allocation by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2020/2021	2021/2022	2022/2023	2020/21	2021/22	2022/23
<b>PROGRAMME 1: Administration, Planning, Management and Support Services</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	123,689,322	136,058,254	149,664,079.40	106,155,296	116,770,826	128,447,908
Use Of Goods And Services	19,250,000	20,000,000	22,000,000.00	5,811,292	9,652,421	8,617,663
Grants And Other Transfers			-			
Other Recurrent	-	-	-	4,460,000	50,000,000	60,000,000
<b>Capital Expenditure</b>			-			
Capital Grants To Governmental Agencies	1,252,994,012	1,378,293,413	1,516,122,754.30	116,426,588	176,423,247	197,065,571
<b>TOTAL PROGRAMME</b>	<b>1,395,933,334</b>	<b>1,534,351,667</b>	<b>1,687,786,833.70</b>	<b>1,262,230,466</b>	<b>1,389,453,513</b>	<b>1,521,398,864</b>
<b>PROGRAMME 2.0: Land Use Planning and Survey</b>						
<b>Current Expenditure:</b>						
Use Of Goods And Services	26,500,000	30,500,000	33,550,000.00	5,000,000	5,000,000	8,000,000
<b>Capital Expenditure</b>			-			
Acquisition Of Non-Financial Assets	205,500,000	215,000,000	236,500,000.00	73,739,093	70,113,001	80,924,301
<b>TOTAL PROGRAMME</b>	<b>232,000,000</b>	<b>245,500,000</b>	<b>270,050,000.00</b>	<b>78,739,093</b>	<b>75,113,001</b>	<b>88,924,301</b>
<b>Economic Classification</b>						
<b>PROGRAMME 3: Development and Management of Housing</b>						
<b>Current Expenditure:</b>						
Use Of Goods And Services	21,500,000	24,500,000	26,950,000.00	5,000,000	5,000,000	8,000,000
<b>Capital Expenditure</b>			-			
Acquisition Of Non-Financial Assets	283,905,988	260,596,587	286,656,245.70	70,000,000	80,000,000	93,000,000
<b>TOTAL PROGRAMME</b>	<b>305,405,988</b>	<b>285,096,587</b>	<b>313,606,245.70</b>	<b>75,000,000</b>	<b>85,000,000</b>	<b>101,000,000</b>
<b>TOTAL VOTE</b>	<b>1,754,444,838</b>	<b>1,933,339,322</b>	<b>2,126,673,254</b>	<b>1,395,301,345</b>	<b>1,534,831,479</b>	<b>1,688,314,627</b>

## CHAPTER 4

### 4.0 CROSS-SECTOR LINKAGES

All socio-economic activities are undertaken on land, which is a primary resource. The preparation of Physical Development plans is a multi-sectoral and multi-disciplinary process which requires the input of all who own and those who have access to land. It involves population analysis (Human resource), various sectoral policies (such as agricultural production, infrastructure provision) and implementation process. The other sub sectors in Agriculture Rural and Urban Development play important intra sector linkages The implementation process involves industrial development, housing, transportation, health services, education, water supply and electricity supply.

Sector	Departments	Linkages
Public Administration & National Relations	Office of the Governor and Deputy Governor	Organize stakeholder meetings; Provide security and sensitize the public.
	County Public Service Board	Recruitment of staffs
	County Treasury	Budgetary provisions Disbursement of funds Financial and budgetary policies
	Department of Public Service Management	Provision of training opportunities. Staff welfare Policy formulation
	County Assembly	Enactment of bills Approval of budgets Approval of physical development plans
	Nakuru And Naivasha Municipal Boards	Preparation of Nakuru Town to attain City Status Recognition
Agriculture Rural and Urban Development	Agriculture, Livestock and Fisheries	Proper usage of land for agricultural activities

<b>Sector</b>	<b>Departments</b>	<b>Linkages</b>
General Economic and Commercial Affairs	Trade, Tourism and Industrialization	Identify spaces for investment in economic and commercial activities
Energy, Physical Infrastructure and ICT	Roads, Public Works and Transport	Identification and provision of space through planning and mapping
	ICT and E-Government	Provision of technical support
Environment Protection, Water and Natural Resources	Environment, Water and Natural Resources	Preparation and gazettment of environmental plans Implementation of environmental plans Monitoring and evaluation of environmental impacts and audits
Health	Health	Habitable/Conducive living areas as well as Identification and provision of space through planning and mapping Development control
Education	Education, ECD and Youth Training	Dissemination of information and sensitization Imparting of knowledge and skills
Sports, Cultures and Social Services	Sports, Cultures and Social Services	Socialization and re-socialization. Provision of recreational and protection of cultural facilities

## CHAPTER 5

### 5.0 EMERGING ISSUES AND CHALLENGES

Land is considered as the most basic and important natural resource available for social and economic development in Nakuru County. Land, as a primary resource, is fixed. Nakuru's economy is primarily agricultural based and heavily reliant on natural resources, bringing to focus the pivotal role of land. G.I.S technology in land survey and mapping is an opportunity for improved land use planning.

Governance of land and optimal resource utilization by the county is paramount to achieving a sustainable economy. This requires objective redress by the devolved units through establishment of municipal and town boards. Also, Public Private Partnership (PPP) platform present important opportunities for the department to achieve its mandates.

### 5.1 Challenges

The major challenges facing the department include:

- Increased population due to natural growth and migration exerting pressure on land and housing infrastructure.
- Uneconomical and un-coordinated land sub-division---litigation, resistance,
- Outdated valuation roll
- Encroachment on ecologically fragile land such as riparian reserves, wetlands
- Land conflicts
- Urban sprawl/informal settlements
- High rate of urbanization
- Low level capacity for land administration
- Poor land use practices
- Limited public awareness on land policy, laws and regulation

- Increased cost of materials and inputs
- Political interference
- Failure by citizens to comply with the existing development regulations

## **5.2 Emerging Issues**

- Governance of land and its resources
- Technological advancements. - digitization of land management systems
- Advancement in affordable housing
- Mixed use developments as a result of rapid urbanization
- Public private partnerships which leads to increased multi-disciplinary linkages and funding options
- The big four Agenda
- The elevation of Nakuru Town into City status
- Climate changes
- Inadequate staff in the department
- Majority of staff are non-skilled

## CHAPTER 6

### 6.0 CONCLUSION

The sub sector plays a paramount role in the implementation of social economic projects with the county as highlighted in the second Media Term Plan and Vision 2030. This project impact positive on the standard of living, creation of employment opportunities and poverty reduction within the County.

Effective realization of vision and mission needs to be determined by setting up strategic objectives that are project/programmed based. These objectives lead to adequate financing which results in successful completion of projects/ Programmes and improved budget absorption.

As at the end of FY 2017/18 Most of projects in the sub sector were ongoing and they were factored in the current budgets as ongoing. However, the sub sector has been receiving inadequate budget allocation despite being the County major earner of local revenue compared to other departments. In the period under review delays exchequer release and lengthy procurement procedures greatly affected the performance of the department.

In implementing, monitoring and evaluation the department has faced acute shortage of resources i.e. technical staff, vehicles and funds. This equally hindered smooth running of departmental activities. To address this issue the department is planning to employ more technical and support staffs while retraining the existing staff, Procurement of vehicles to ease the movement and enforcement of the finance act that will impact on the revenue positively.

Realization of projects/Programmes are closely dependent on cross sector linkages where various stakeholders are involved especially with the County treasury for adequate funding.

On the management of budget, the sub sector recorded pending bills in both recurrent and development budget. This was occasioned by liquidity problem caused by delay in exchequer release. Further this liquidity problem caused reduction of allocations and shelving of some projects and Programmes.



## CHAPTER 7

### 7.0 RECOMMENDATION

In view of the emerging issues and challenges the sub sector recommends the following measure to promote quality service delivery to the public and other stakeholders and effective implementation of sub sector Programmes.

- Recruitment and deployment of more technical staffs (valuer, surveyors, building inspectors and development control officers) to make devolution a reality hence improve on service delivery.
- The different sectors and sub sector should ensure that they operate in harmony.
- There should be effective monitoring and evaluation of projects/programmes to ensure that set objectives are realized and if not provide a way forward.
- Ensure that there are no pending bills by end of every financial year.
- Ensure timely provision of funds for any budgeted project/programme.
- Sub sector funds not to be re allocated without involvement of the chief officers of the respective sub sector.
- There is need for sub sector close linkages and building collaboration with stakeholders to avoid duplication of activities.
- There is need for the expansion of training facilities to both the members of the county assembly and other staff particularly on land and planning matters.
- Enhancing 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.
- Allocation of more funds to the subsector to enable it mobilize the revenue generation as the subsector has the widest revenue potential base.

- The County to recognize the presence and importance of spatial plan in guiding identification and implementation of others project to ensure future long-term value for money of those projects.
- Upgrading of existing infrastructure to accommodate the increase in population
- Create public awareness on land policy, laws and regulations
- The political leaders to stop interfering with activities carried out by the Department
- The executive and the county assembly to facilitate the approval of the Valuation Roll

To enhance social economic welfare, these recommendations will effectively improve the service delivery to both public and other stakeholders.

## REFERENCES

- 2019 Annual Development Plan
- Approved budget 2015/2016– 2018/2019
- County Budget Outlook Paper of September 2015, 2016, 2017, 2018, 2019.
- County Fiscal Strategy Paper
- County Government Act 2012
- County Integrated Development Plan 2019.
- County Strategic Plan 2015/2016-2017/2018-2018/2019.
- Department strategic plan
- Financial statement for FY 2015/16-2017/2018
- Kenya Vision 2030.
- Medium Term Expenditure Framework Budget 2014/2015-2016/2017.
- Survey Act
- The Kenya Constitution 2010.
- The Public Finance Management Act 2012.
- Urban Areas and Cities Act

## APPENDIX 1

### ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2016/17 – 2018/2019)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Establishment of G.I.S Laboratory (Land Information Management (LIMS))	HQ	2014/2015	2019/2020	4,488,989	4,488,989	75%	
Housing Technology Transfer	HQ	2015/2016	2019/2020	2,095,465	2,095,465	0%	
Kihingo market - Purchase of market land for Kihingo Community	HQ	2015/2016	2019/2020	5,500,000	5,500,000	0%	
Survey, mapping and Planning for Bahati Centre	HQ	2016/2017	2019/2020	1,500,000	1,500,000	10%	
County spatial plan - Completion of contract price for the Development of County Spatial plan.(Preparation of plans ,Interpretation and localize strategic national and Regional polices and procedure, Production of topo graphic maps identification of vital natural resource and provision of revitalization framework for industries trade and commerce to spur economic Development)	HQ	2017/2018	2019/2020	1,532,016	1,532,016	70%	
Purchase of land for the Giachonge ECDE	DUNDORI	2016/2017	2019/2020	4,000,000	4,000,000	0%	
Purchase of land for the ECD	KABATINI	2016/2017	2019/2020	1,500,000	1,500,000	0%	
Survey, mapping and Planning - GAME, MUGAA, KIPTAGWANY, MUTUKANIO FARM- Kiambogo Settlement Scheme	ELEMENTAITA	2016/2017	2019/2020	6,400,000	6,400,000	0%	
Purchase of Land - Slaughter House land in Gilgil (additional Funding)	GILGIL	2016/2017	2019/2020	994,874	994,874	0%	
Purchase of land for Kabianga dispensary	KAMARA	2016/2017	2019/2020	1,500,000	1,500,000	0%	
Purchase of Public Utility Land for Livestock and Chepkinoiyo Retail Market	NYOTA	2016/2017	2019/2020	2,000,000	2,000,000	0%	
purchase of land for Turi Health Center (Land Buying)	TURI	2016/2017	2019/2020	3,000,000	3,000,000	0%	
Purchase of land for Kahuruko community borehole	BIASHARA-NAIVASHA	2016/2017	2019/2020	600,000	600,000	0%	
Purchase of land for Gicheha community borehole	BIASHARA-NAIVASHA	2016/2017	2019/2020	800,000	800,000	0%	
Purchase of land for Longonot water project	MAAI MAHIU	2016/2017	2019/2020	800,000	800,000	0%	

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Survey, mapping and Planning in Site and service lower Kabati	VIWANDANI	2016/2017	2019/2020	-	3,000,000	0%	
rehabilitation of Kimathi Toilets	FLAMINGO	2016/2017	2019/2020	5,195,712	5,195,712	0%	
Flamingo ward Estate Project - Reroofing of Kimathi Estate	FLAMINGO	2016/2017	2019/2020	4,000,000	4,000,000	0%	
Establishment of G.I.S Laboratory (Land Information Management (LIMS))	KIVUMBINI	2015-2016	2019/2020	4,000,000	4,000,000	0%	
Housing Technology Transfer	KIVUMBINI	2016/2017	2019/2020	1,995,084	1,995,084	0%	
Kihingo market - Purchase of market land for Kihingo Community	BARUT	2016/2017	2019/2020	1,200,000	1,200,000	0%	
Survey, mapping and Planning for Bahati Centre	BARUT	2016/2017	2019/2020	2,000,000	2,000,000	0%	
County spatial plan - Completion of contract price for the Development of County Spatial plan.(Preparation of plans ,Interpretation and localize strategic national and Regional polices and procedure, Production of topo graphic maps identification of vital natural resource and provision of revitalization framework for industries trade and commerce to spur economic Development)	KAPKURES	2016/2017	2019/2020	2,000,000	2,000,000	0%	
Purchase of land for the Giachonge ECDE	KAPKURES	2016/2017	2019/2020	6,000,000	6,000,000	0%	
Baharini I & II estate re-roofing	KIHINGO	2016/2017	2019/2020	4,500,000	4,500,000	0%	
Kaloleni 'A' estate re-roofing	MOSOP	2017/2018	2019/2020	1,000,000	1,000,000	0%	
Purchase Market Ground	VISOI	2017/2018	2019/2020	700,000	700,000	0%	
Purchase of Land for Soimet ECD	SUBUKIA	2016/2017	2019/2020	1,400,000	1,400,000	0%	
Purchase of land for Tachasis market	WASEGES	2016/2017	2019/2020	500,000	500,000	0%	
Purchase of land for Kapkures ECD	HQ	2014/2015	2019/2020	8,488,989	8,488,989	0%	
Purchase of land for a public playground at Kihingo Centre	HQ	2015/2016	2019/2020	2,095,465	2,095,465	0%	
Purchase of borehole land in Ngecha	HQ	2015/2016	2019/2020	5,500,000	5,500,000	0%	
purchase of land for Kware kapkwen borehole	HQ	2016/2017	2019/2020	1,500,000	1,500,000	0%	
Purchase of land for Public use in Subukia ward	HQ	2017/2018	2019/2020	1,532,016	1,532,016	0%	
Purchase of land for Igwamiti ECD	DUNDORI	2016/2017	2019/2020	4,000,000	4,000,000	0%	
<b>TOTAL</b>				<b>71,202,140</b>	<b>71,202,140</b>		

## APPENDIX 2

### ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2013/14 – 2018/2019) CURRENTLY IN THE FY2019/20 BUDGET

Project Code	Project Description	Sub County	Ward	FY	Contract Amount	Budgetary Allocation	Cumulative payment to Date	Project Status	Comments
	<b>CONDITIONAL GRANT</b>								
	<b>Programme: Administration Planning and Support Services</b>								
	<b>Sub Programme: Administration Planning and Support Services</b>								
2640503	Conditional Fund -Kenya Urban Support Project (KUSP)	HQ	HQ	2019/2020	1,084,843,300	1,084,843,300		Ongoing	Ongoing
	<b>SUB TOTAL CONDITIONAL</b>				<b>1,084,843,300</b>	<b>1,084,843,300</b>			
	<b>Programme: Land Use Planning and Survey</b>								
	<b>Sub Programme: Development of Spatial Plan</b>								
3111402	Development of spatial Plan	HQ	HQ	2018/19	51,121,615	51,121,615		complete	Ongoing
3111402	Preparation of Valuation Roll	HQ	HQ	2018/19	5,000,000	5,000,000		Complete	Complete
3130101	Purchase of land for establishment of a Dispensary in Rhonda	NAKURU WEST	RHONDA	2018/19	10,000,000	10,000,000		advertised	stalled
	<b>SUB TOTALS</b>				<b>66,121,615</b>	<b>66,121,615</b>			
	<b>Programme: Land Use Planning and Survey</b>								
	<b>Sub Programme: Land Information Management System</b>								
3111112	Land information Management system	HQ	HQ	2018/19				completed and not tested	Complete
	<b>SUB TOTAL</b>				<b>-</b>	<b>-</b>			
	<b>Programme: Land Use Planning and Survey</b>								
	<b>Sub Programme: Survey and Mapping</b>								
2211311	Survey and Mapping	HQ	HQ	2018/19	5,000,000	5,000,000		Done by planning and survey	Ongoing
	<b>SUB TOTAL</b>				<b>5,000,000</b>	<b>5,000,000</b>			

Project Code	Project Description	Sub County	Ward	FY	Contract Amount	Budgetary Allocation	Cumulative payment to Date	Project Status	Comments
	<b>Programme: Land Use Planning and Survey</b>								
	<b>Sub Programme: Development of Urban Centres</b>								
2211311	Development of Urban centres	HQ	HQ	2018/19	15,000,000	15,000,000		being done internally by surveyors & planners	Ongoing
	<b>SUB TOTAL</b>				<b>15,000,000</b>	<b>15,000,000</b>			
	<b>Programme: Land Use Planning and Survey</b>								
	<b>Sub Programme: Survey of Urban Centres</b>								
3110299	County Seismic and Geological Survey			2018/19	15,000,000	15,000,000		Waiting for T.O.R from planning/surveys office	stalled
2211311	Survey of Urban Centres	HQ	HQ	2018/19	5,000,000	5,000,000		being done internally by surveyors & planners	Ongoing
	<b>SUB TOTAL</b>				<b>20,000,000</b>	<b>20,000,000</b>			
	<b>Programme: Land Use Planning and Survey</b>								
	<b>Sub Programme: Surveying of County Housing Estates and Facilitation of lease processing</b>								
2211311	Surveying of County Housing Estates and facilitation of lease processing	HQ	HQ	2018/19	6,000,000	6,000,000		being done internally by surveyors & planners	Ongoing
	<b>SUB TOTAL</b>				<b>6,000,000</b>	<b>6,000,000</b>			
	<b>Programme: Land Use Planning and Survey</b>								
	<b>Sub Programme: Establishment of Survey and Mapping Centres</b>								
3110299	Establishment of Survey and Mapping Centres	HQ	HQ	2018/19	15,000,000	15,000,000		being done internally by surveyors & planners	Ongoing
	<b>SUB TOTAL</b>				<b>15,000,000</b>	<b>15,000,000</b>			

Project Code	Project Description	Sub County	Ward	FY	Contract Amount	Budgetary Allocation	Cumulative payment to Date	Project Status	Comments
	<b>Programme: Development and Management of Houses</b>								
	<b>Sub Programme: Maintenance of County Estate</b>								
3110299	Rehabilitation of County Estates	HQ	HQ	2018/19	25,200,000	25,200,000		Waiting for BQs	stalled
	<b>SUB TOTAL</b>				<b>25,200,000</b>	<b>25,200,000</b>			
	<b>Programme: Development and Management of Houses</b>								
	<b>Sub Programme: Housing Technology</b>								
3110299	Establishment of five Constituency Building Technology centre	HQ	HQ	2018/19	10,000,000	10,000,000		Waiting for TOR	Ongoing
	<b>SUB TOTAL</b>				<b>10,000,000</b>	<b>10,000,000</b>			
	<b>Programme: Development and Management of Houses</b>								
	<b>Sub Programme: Development of Housing Infrastructure</b>								
3110301	Development of housing infrastructure	HQ	HQ	2018/19	20,000,000	20,000,000		Waiting for TOR	Ongoing
	<b>SUB TOTAL</b>				<b>20,000,000</b>	<b>20,000,000</b>			
	<b>Programme: Development and Management of Houses</b>								
	<b>Sub Programme: Urban Renewal</b>								
3110299	Urban Renewal	HQ	HQ	2018/19	5,000,000	5,000,000		being done internally by surveyors & planners	Ongoing
	<b>SUB TOTAL</b>				<b>5,000,000</b>	<b>5,000,000</b>			
	<b>ONGOING PROJECTS</b>								
3110599	Establishment of G.I.S Laboratory (Land Information Management (LIMS))	HQ	HQ	2014/2015	8,488,989	8,488,989		should be tested & piloted before final payment	Ongoing
3110599	Housing Technology Transfer	HQ	HQ	2015/2016	2,095,465	2,095,465			



Project Code	Project Description	Sub County	Ward	FY	Contract Amount	Budgetary Allocation	Cumulative payment to Date	Project Status	Comments
3130101	Kihingo market - Purchase of market land for Kihingo Community	HQ	HQ	2015/2016	5,500,000	5,500,000		re-advertised	stalled
2211311	Survey, mapping and Planning for Bahati Centre	HQ	HQ	2016/2017	1,500,000	1,500,000		being done internally by surveyors & planners	Ongoing
2211310	County spatial plan - Completion of contract price for the Development of County Spatial plan.(Preparation of plans ,Interpretation and localize strategic national and Regional polices and procedure, Production of topo graphic maps identification of vital natural resource and provision of revitalization framework for industries trade and commerce to spur economic Development)	HQ	HQ	2017/2018	1,532,016	1,532,016		part payment on going	Complete
3130101	Purchase of land for the Giachonge ECDE	BAHATI	DUNDORI	2016/2017	4,000,000	4,000,000		to evaluated	evaluation stage
3130101	Purchase of land for the ECD	BAHATI	KABATINI	2016/2017	1,500,000	1,500,000		evaluated	Valuation stage
3110301	Survey, mapping and Planning - GAME, MUGAA, KIPTAGWANY, MUTUKANIO FARM- Kiambogo Settlement Scheme	GILGIL	ELEMENTAITA	2016/2017	6,400,000	6,400,000		being done internally by surveyors & planners	Ongoing
3130101	Purchase of Land - Slaughter House land in Gilgil (additional Funding)	GILGIL	GILGIL	2016/2017	994,874	994,874			
3130101	Purchase of land for Kabianga dispensary	KURESOI NORTH	KAMARA	2016/2017	1,500,000	1,500,000		advertised	stalled
3130101	Purchase of Public Utility Land for Livestock and Chepkinoiyo Retail Market	KURESOI NORTH	NYOTA	2016/2017	2,000,000	2,000,000		advertised	evaluation stage
3130101	purchase of land for Turi Health Center (Land Buying)	MOLO	TURI	2016/2017	3,000,000	3,000,000		advertised	evaluation stage
3130101	Purchase of land for Kahuruko community borehole	NAIVASHA	BIASHARA-NAIVASHA	2016/2017	600,000	600,000		evavaluated	Valuation stage
3130101	Purchase of land for Gicheha community borehole	NAIVASHA	BIASHARA-NAIVASHA	2016/2017	800,000	800,000		re-advertised	stalled
3130101	Purchase of land for Longonot water project	NAIVASHA	MAAI MAHIU	2016/2017	800,000	800,000		re-advertised	stalled

Project Code	Project Description	Sub County	Ward	FY	Contract Amount	Budgetary Allocation	Cumulative payment to Date	Project Status	Comments
2211311	Survey, mapping and Planning in Site and service lower Kabati	NAIVASHA	VIWANDANI	2016/2017	3,000,000	3,000,000		being done internally by surveyors & planners	Ongoing
3110301	rehabilitation of Kimathi Toilets	NAKURU EAST	FLAMINGO	2016/2017	5,195,712	5,195,712		advertised	evaluation stage
3110301	Flamingo ward Estate Project - Reroofing of Kimathi Estate	NAKURU EAST	FLAMINGO	2016/2017	4,000,000	4,000,000		waiting for BQ	stalled
3110301	Baharini I & II estate re-roofing	NAKURU EAST	KIVUMBINI	2015/2016	4,000,000	4,000,000		advertised	Evaluation in progress
3110301	Kaloleni 'A' estate re-roofing	NAKURU EAST	KIVUMBINI	2016/2017	1,995,084	1,995,084			Ongoing
3130101	Purchase Market Ground	NAKURU WEST	BARUT	2016/2017	1,200,000	1,200,000		advertised	Evaluation stage
3130101	Purchase of Land for Soimet ECD	NAKURU WEST	BARUT	2016/2017	2,000,000	2,000,000		re-advertised	stalled
3130101	Purchase of land for Tachasis market	NAKURU WEST	KAPKURES	2016/2017	2,000,000	2,000,000		re-advertised	stalled
3130101	Purchase of land for Kapkures ECD	NAKURU WEST	KAPKURES	2016/2017	6,000,000	6,000,000		advertised	stalled
3130101	Purchase of land for a public playground at Kihingo Centre	NJORO	KIHINGO	2016/2017	4,500,000	4,500,000		evaluated	Valuation stage
3130101	Purchase of borehole land in Ngecha	RONGAI	MOSOP	2017/2018	1,000,000	1,000,000		advertised	stalled
3130101	purchase of land for Kware kapkwen borehole	RONGAI	VISOI	2017/2018	700,000	700,000		advertised	Evaluation stage
3130101	Purchase of land for Public use in Subukia ward	SUBUKIA	SUBUKIA	2016/2017	1,400,000	1,400,000		advertised	Evaluation stage
3130101	Purchase of land for Igwamiti ECD	SUBUKIA	WASEGES	2016/2017	500,000	500,000		advertised	Valuation stage
	<b>SUB TOTAL</b>				<b>78,202,140</b>	<b>78,202,140</b>			
	<b>TOTAL</b>				<b>1,350,367,055</b>	<b>1,350,367,055</b>			
	<b>LANDS TOTAL</b>				<b>1,350,367,055</b>	<b>1,350,367,055</b>			