

CHAPTER TEN: LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Part A: Vision

A competitive organization in sustainable administration and management of land, urban development and the built environment in West Pokot County

Part B: Mission

To facilitate efficient land management, urban development, access to adequate and affordable housing, social and physical infrastructure for sustainable development of the County

Part C: Performance Overview and Background for Programme(s) Funding

The main goal of the department is to ensure that there is sustainable management of the land resource and securing of land tenure, maintaining high standards of county development by developing appropriate planning tools and systems and providing support and accurate information on the county land ownership.

Key achievements in the last financial year by the department ;completed construction of perimeter wall at Ardhi House, tarmacked Kacheliba and Ortum township roads ,installed high mast security light at Kacheliba market ,completed leveling of Makutano public toilet ,maintained all Kapenguria Municipality access roads ,completed upgrading to bitumen standard of Paves-Sebit plaza road-Jua,Kali open air market-Santon supermarket road & roofing of market stalls ,constructed 5 pit latrines at Ptarkong (Batei ward), Serewo (Riwo ward), Mwotot (Tapach ward), Nakwijit (Kodich ward) and Tamkal (Weiwei ward), Completed solar installation of Tamkal market in Weiwei ward and Prepared 2 part development plans for chepsipin market (alale ward) & kikin market (sook ward).

In the FY 2022/23 budget estimates, the department was allocated Ksh.116.8 million for recurrent expenditure and Ksh.21.5 million for development expenditure. In the FY 2022/23 supplementary I budget estimates, the department was allocated Kshs.111.98 million for recurrent and Ksh.32.05 million for development expenditure respectively. During budget implementation, the department faced the following challenges; insufficient funds to carry out town cleaning within Kapenguria

municipality, inadequate funds allocated for planning of markets and urban centres, lack of vehicle for field work operations, and inadequate staff to undertake physical planning work.

In the FY 2023/24, the department has been allocated Kshs.116.8 million for recurrent and Ksh.14.7 million for development expenditure respectively. The medium-term priorities for the sub-sector comprises of; fast track of urban development of Kapenguria Municipality, Chepareria Municipality and major towns and construction of affordable housing units. Other priorities are: completion of county spatial plan, land adjudication programmes, cadastral surveys of public land, resolution of boundary disputes, preparation of part development plans for public institutions/offices, civic education and public sensitization on land laws and land use policies, town beautification, construction of public toilets, street lighting, maintenances of town roads, and promoting traditional/alternative dispute resolution.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To enhance service delivery
P 2: Land Policy and Planning.	To provide proper land utilization and management
P 3: Housing Development	To ensure effective management of public houses
P 4: Urban Development.	To spearhead sustainable urban development and management
P 5: Kapenguria Municipality	To enhance service delivery through efficient management and administration of Kapenguria Municipality
P 6: Chepareria Municipality	To enhance service delivery through efficient management and administration of Chepareria Municipality

Part E: Summary of Programme Outputs and Performance Indicators for FY 2023/24-FY 2025/26

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Service provision in land Management

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Headquarters administrative services	Policies and Bills developed	No of bills and policies developed	3	2	1
Urban Development	Kapenguria Municipality board	No of committee meetings held	4	12	12
	Chepareria Municipality board	No of committee meetings held	10	8	12
Headquarters administrative services	Stakeholder meetings	No of meetings held	12	12	12
	Staff capacity improvement	No of staff trained	5	3	5

Programme 2: P2 Land Policy and Physical Planning

Outcome: efficient and effective land utilization and management *Sub*

Programme: SP 2.1 Land Survey and Planning.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Physical Planning	Guided and Controlled Development of towns	No of Local Physical Development Plans (No of towns planned)	5 major towns	8 towns	12 towns
	Guided and Controlled development of the County	A 10-year Spatial Plan prepared and approved		1	-
	Part development plan (pdp)	No of PDPs prepared	15	20	20
	Subdivision schemes	No of scheme plans approved	40	60	80

	Public Land alienated for title deed acquisition	No of title deeds acquired for public land	3	5	6
	Public sensitized on physical planning	No of sensitization meetings done	2	8	12
Survey	Analogue maps converted to digital platform for ease of administration	No of maps converted	200	800	100
	Survey of towns				
	plots	Number of plots surveyed	100	200	200
	Processing mutations for title registration	Number of parcel numbers issued	120	240	360
	Land adjudication	Number of parcels demarcated	3000	4000	6000

Programme 3: Housing Development

Outcome: Improved access to quality living environment

Sub Programme: SP 3.1 Housing Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Housing department	Public Houses renovated and maintained	No. of government houses renovated	10	4	4
		Amount of revenue generated	20M	30M	30M

	Inventory of all county government houses	Inventory of houses	All houses	-	-
	Affordable housing units constructed	No. of affordable housing units constructed	100	100	100

Programme 4: Urban Development.

Outcome: Sustainable urban development

Sub Programme: SP 4.1 Urban Planning and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26	
Urban Development	Chepareria integrated development plan	Approved Chepareria integrated development plan	1	-	-	
	Street lighting installed in major towns	No of towns with street lighting	4	5	10	
	Inventory of all urban land plots done	No of plots identified	80	100	50	
	Roads network opened up and maintained	No of Kms of roads maintained	35	10	10	
	Improved sanitation of towns	No of public toilets constructed	5	4	6	
	Makutano, Chepareria and		No of trees planted	2000	2000	2000
			Number of flower beds established	1	5	10

	major towns town beautified				
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Part F: Summary of Expenditure by Programmes for FY 2023/24-FY 2025/26

DEPARTMENT OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	BUDGET ESTIMATES FY 2023/2024	BUDGET ESTIMATES FY 2024/2025	BUDGET ESTIMATES FY 2025/2026
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	68,801,322.00	85,401,239.00	85,401,239.00	85,401,239.00
TOTAL PROGRAMME 1 EXPENDITURE	68,801,322.00	85,401,239.00	85,401,239.00	85,401,239.00
P2 LAND POLICY AND PHYSICAL PLANNING.				
SP 2.1 Land Survey and Planning.	2,528,800.00	2,528,800.00	2,528,800.00	2,528,800.00
TOTAL PROGRAMME 2 EXPENDITURE	2,528,800.00	2,528,800.00	2,528,800.00	2,528,800.00
P3 HOUSING DEVELOPMENT				
SP 3.1 Housing Development.	1,612,000.00	1,612,000.00	1,612,000.00	1,612,000.00
TOTAL PROGRAMME 3 EXPENDITURE	1,612,000.00	1,612,000.00	1,612,000.00	1,612,000.00
P4 URBAN DEVELOPMENT.				
SP 4.1 Urban Planning and Development	12,775,400.00	6,291,200.00	6,291,200.00	6,291,200.00
SP 4.2 Ward Specific	7,790,728.00	4,700,000.00	4,700,000.00	4,700,000.00
TOTAL PROGRAMME 4 EXPENDITURE	20,566,128.00	10,991,200.00	10,991,200.00	10,991,200.00
Kapenguria municipality administration	26,279,355.56	28,500,000.00	28,500,000.00	28,500,000.00
Chepareria Municipality administration		2,450,000.00	2,450,000.00	2,450,000.00
TOTAL VOTE EXPENDITURE	119,787,605.56	131,483,239.00	131,483,239.00	131,483,239.00

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2023/24-FY 2025/26

EXPENDITURE CLASSIFICATION	APPROVED FY 2022/2023	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	BUDGET ESTIMATES FY 2023/2024	PROJECTIO N FY 2024/2025	PROJECTIO N FY 2025/2026
CURRENT EXPENDITURE					
Compensation to Employees	71,124,922.00	56,124,922.00	72,776,639.00	72,776,639.00	72,776,639.00
Use of Goods & Services	45,706,600.00	55,851,955.56	44,006,600.00	44,006,600.00	44,006,600.00
CAPITAL EXPENDITURE					
Acquisition of Non-Financial Assets	21,463,169.00	31,048,456.32	14,700,000.00	14,700,000.00	14,700,000.00
Capital Transfers to Government Agencies					
TOTAL EXPENDITURE BY VOTE	138,294,691.00	143,025,333.88	131,483,239.00	131,483,239.00	131,483,239.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24-FY 2025/26

ITEM AND SUB-ITEM	VOTE 4169- DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	BUDGET ESTIMATES FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
	RECURRENT EXPENDITURE	111,976,877.56	116,783,239.00	116,783,239.00	116,783,239.00
	DEVELOPMENT EXPENDITURE	32,048,456.32	14,700,000.00	14,700,000.00	14,700,000.00
	TOTAL EXPENDITURE	144,025,333.88	131,483,239.00	131,483,239.00	131,483,239.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	BUDGET ESTIMATES FY 2023/2024	PROJECTED FY 2024/2025	PROJETEDFY 2025/2026
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	41,292,922.00	42,944,639.00	42,944,639.00	42,944,639.00
2110200	Basic Wages - Temporary Employees	-	-	-	-
2110202	Casual Labour-Others	14,832,000.00	29,832,000.00	29,832,000.00	29,832,000.00

2210100	Utilities Supplies and Services	-			
2210101	Electricity bill - Kacheliba, Ortum, Sigor and Chepareria street lights	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210200	Communication, Supplies and Services	-	-	-	-
2210202	Internet Connections	400,000.00	400,000.00	400,000.00	400,000.00
2210203	Courier and Postal Services	2,400.00	2,400.00	2,400.00	2,400.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	190,000.00	190,000.00	190,000.00	190,000.00
2210302	Accommodation - Domestic Travel	884,000.00	882,200.00	882,200.00	882,200.00
2210303	Daily Subsistence Allowance	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
2210500	Printing and Advertising	-	-	-	-
2210504	advertisement, awareness and publicity	500,000.00			
2210700	Training Expenses	-	-	-	-
2210710	Accommodation Allowance	200,000.00	200,000.00	200,000.00	200,000.00
2210711	Tuition fees Allowance	500,000.00	350,000.00	350,000.00	350,000.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	700,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2211102	Purchase of office furniture		1,500,000.00	1,500,000.00	1,500,000.00
2211102	Purchase of computers and printers	500,000.00			
2211103	Sanitary and Cleaning Materials	300,000.00	300,000.00	300,000.00	300,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	2,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00

	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	68,801,322.00	85,401,239.00	85,401,239.00	85,401,239.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATES FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
22103 00	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
22103 02	Accommodation - Domestic Travel	52,800.00	52,800.00	52,800.00	52,800.00
22103 03	Daily Subsistence Allowance-	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
22103 09	Field Allowance(Formulation of County land use policy)		-	-	-
22103 10	Field Operational Allowance	576,000.00	576,000.00	576,000.00	576,000.00
22111 00	Office and General Supplies and Services	-	-	-	-
22111 03	Sanitary and Cleaning Materials				
22111 01	General Office Supplies (Catographic materials)	300,000.00	300,000.00	300,000.00	300,000.00
	TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE	2,528,800.00	2,528,800.00	2,528,800.00	2,528,800.00
SUB VOTE 3	PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
22103 00	Domestic Travel and Subsistence, and Other Transportation Costs				
22103 01	Travel Costs	266,000.00	266,000.00	266,000.00	266,000.00
22103 03	Daily Subsistence Allowance	1,280,000.00	1,280,000.00	1,280,000.00	1,280,000.00
22111 00	Office and General Supplies and Services				
22111 03	Sanitary and Cleaning Materials				
22111 01	General Office Supplies (Catographic materials)				

2210800	Hospitality Supplies and Services				
2210801	Catering Services	66,000.00	66,000.00	66,000.00	66,000.00
	TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE	1,612,000.00	1,612,000.00	1,612,000.00	1,612,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OT HER TOWNS)	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
2210100	Utilities Supplies and Services				
2210101	Electricity- (Payment of bills for High mask security lights)	2,640,000.00	2,240,000.00	2,240,000.00	2,240,000.00
2210200	Communication, Supplies and Services	-	-	-	-
2210203	Courier and Postal Services	4,800.00	4,800.00	4,800.00	4,800.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	72,000.00	72,000.00	72,000.00	72,000.00
2210303	Daily Subsistence Allowance	912,000.00	912,000.00	912,000.00	912,000.00
2210309	TOWN PLANNING KAIBOS-SIYOI WARD	-	-	-	-
2210500	Printing and Advertising	-	-	-	-
2210505	Trade Shows and Exhibitions	19,200.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services (receptions)	24,000.00	24,000.00	24,000.00	24,000.00
2211100	Office and General Supplies	-	-	-	-
2211101	General Office Supplies	38,400.00	38,400.00	38,400.00	38,400.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	200,000.00	800,000.00	800,000.00	800,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	645,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2220200	Routine Maintenance - Other Assets	-	-	-	-

22202 99	maintenance- of street lighting	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22202 99	Maintenance of buildings (manuals and pavements)				
	TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE	12,755,400.00	6,291,200.00	6,291,200.00	6,291,200.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
22101 00	Utilities Supplies and Services		-	-	-
22101 01	Electricity- (Payment of bills for High mask security lights)	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
22103 00	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
22103 03	Daily Subsistence Allowance	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
22103 09	Field Operational Allowance -Firefighters	350,000.00	350,000.00	350,000.00	350,000.00
22103 10	MUNICIPAL SPATIAL PLAN	5,000,000.00			
22108 00	Hospitality Supplies and Services	-	-	-	-
22108 09	Kapenguria Town Board Allowance	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22110 00	Specialized Materials and Supplies	-	-	-	-
22110 16	Purchase of Uniforms and Clothing - Staff	132,000.00	300,000.00	300,000.00	300,000.00
22110 06	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	352,000.00	500,000.00	500,000.00	500,000.00
22111 00	Office and General Supplies and Services	-	-	-	-
22111 03	Sanitary and cleaning Services(exhousation servises)	200,000.00	250,000.00	250,000.00	250,000.00
22201 00	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
22201 01	Maintenance- Motor Vehicles(FIRE ENGINE AND REFUSE TRACK)	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22112 00	Fuel Oil and Lubricants	-	-	-	-

22112 01	Refined Fuels and Lubricants for Transport(FIRE ENGINE AND REFUSE TRACKS)	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
	Conditinal grant(UIG) - Finalization of Municipality by laws	1,145,355.56			
	TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION	26,279,355.56	18,500,000.00	18,500,000.00	18,500,000.00

SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.2 CHEPARERIA MUNICIPALITY	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
22103 00	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
22103 03	Daily Subsistence Allowance	1,100,000.00	600,000.00	600,000.00	600,000.00
22103 09	Field Operational Allowance -Firefighters	350,000.00	350,000.00	350,000.00	350,000.00
22108 00	Hospitality Supplies and Services	-	-	-	-
22108 09	Chepareria Town Board Allowance	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22110 00	Specialized Materials and Supplies	-	-	-	-
22110 16	Purchase of Uniforms and Clothing - Staff	132,000.00	200,000.00	200,000.00	200,000.00
22110 06	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	352,000.00	100,000.00	100,000.00	100,000.00
22111 00	Office and General Supplies and Services	-	-	-	-
22111 03	Sanitary and cleaning Services(exhousation servises)	200,000.00	200,000.00	200,000.00	200,000.00
	TOTAL CHEPARERIA MUNICIPALITY ADMINISTRATION	5,134,000.00	2,450,000.00	2,450,000.00	2,450,000.00

			-	1.00	2.00
	DEVELOPMENT EXPENDITURE	32,048,456.32	14,700,000.00	14,700,000.00	14,700,000.00

SUB VOTE 4	PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
31104 00	Construction Of Roads		-	-	-
31104 02	MAINTENANCE OF KAPENGURIA MUNICIPALITY ACCESS ROADS	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
26302 00	Capital Grants to Government Agencies and Other Levels of Government				
26302 01	URBAN DEVELOPMENT GRANT - EQUIPING OF FIRE STATION	1,194,559.32	-	-	-
26302 01	KENYA URBAN SUPPORT PROGRAM II		-	-	-
	TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT	11,194,559.32	10,000,000.00	10,000,000.00	10,000,000.00
	WARD SPECIFIC PROJECTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
31102 00	Construction of Buildings and Civil Works	-	-	-	-
31102 02	SUPPORT FOR CHEPTUYA PHYSICAL TOWN PLANNING - MNAGEI WARD		4,000,000	4,000,000	4,000,000
31102 02	COMPLETION OF TOILETS AT MAKUTANO SOKO - MNAGEI WARD		200,000	200,000	200,000
31102 02	CONSTRUCTION OF PUBLIC TOILETS AT NARUORO CENTRE-ALALE WARD		500,000	500,000	500,000
	TOTAL WARD SPECIFIC PROJECTS	8,790,728.00	4,700,000.00	4,700,000.00	4,700,000.00

Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	Deputy Director of Administration	Q	1
2	*Senior Clerk Assistant[1]	P	1
3	Assistant Director, Accounting Services	P	1
4	Principal Administrative Officer	N	2
5	Chief Trade Development Officer	M	1
6	Administrative Officer [1]	L	3
7	Land Surveyor[2]	K	1
8	HRM & Development Officer[1]	K	1
9	Office Administrator [1]	K	1
10	Supply Chain Management Officer[1]	K	3
11	Land Survey Assistant[2]	J	2
12	Administrative Officer[2]	J	1
13	*Records Management Assistant[2]	J	1
14	Administrative Officer[3]	H	1
15	*HRM Assistant[3]	H	1
16	Office Administrative Assistant[3]	G	1
17	Senior Driver	G	3
18	Clerical Officer[2]	F	2
19	Support Staff Supervisor	E	1
20	Support Staff[1]	C	2
	Total Staff		30
	Total Wage Bill		42,944,639