

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

Part A: Vision

A competitive organization in sustainable management of land and the built environment in West Pokot County

Part B: Mission

To facilitate efficient land management, access to adequate and affordable housing, social and physical infrastructure for the 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.

In the FY 2018/19 supplementary budget II, the department was allocated Ksh 80,098,049.00 for recurrent and Ksh. 134,840,390.00 for development expenditure respectively. During budget implementation, the department faced the following challenges; insufficient funds to carry out town cleaning within Kapenguria municipality, huge pending bills, 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 2019/20, the department has been allocated Ksh. 72,907,635.40 for recurrent expenditure and Ksh. 105,090,000.00 for development expenditure. The medium term priorities for the sub-sector comprises of; fast tracking the preparation of Kapenguria Municipality integrated development plan, development of a county urban development control bill and construction of an appropriate building technology centre. 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

Part E: Summary of Programme Outputs and Performance Indicators for FY 2019 /20-FY 2021/22

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 2019/20	Targets 2020/21	Targets 2021/22
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
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 2019/20	Targets 2020/21	Targets 2021/22
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	A 10 year Spatial Plan prepared and approved		1	-

	development of the County				
	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 2019/20	Targets 2020/21	Targets 2021/22
Housing department	Public Houses renovated and maintained	No. of government houses renovated	-	4	4
		Amount of revenue generated	-	300,000	480,000
	Inventory of all county government houses	Inventory of houses	All houses	-	-

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 2019/20	Targets 2020/21	Targets 2021/22
Urban Development	Kapenguria integrated development plan	Kapenguria 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	20	10	10
	Improved sanitation of towns	No of public toilets constructed	5	4	6
	Makutano town beautified	No of trees planted	2000	2000	2000
		Number of flower beds established	1	5	10

Part F: Summary of Expenditure by Programmes for FY 2019 /20-FY 2021/22

MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	60,738,672.94	52,328,435.40	57,561,278.94	63,317,406.83
TOTAL PROGRAMME 1 EXPENDITURE	60,738,672.94	52,328,435.40	57,561,278.94	63,317,406.83
P2 LAND POLICY AND PHYSICAL PLANNING.				
SP 2.1 Land Survey and Planning.	12,468,000.00	1,348,800.00	1,483,680.00	1,632,048.00
TOTAL PROGRAMME 2 EXPENDITURE	12,468,000.00	1,348,800.00	1,483,680.00	1,632,048.00
P3 HOUSING DEVELOPMENT				
SP 3.1 Housing Development.	770,000.00	912,000.00	1,003,200.00	1,103,520.00
TOTAL PROGRAMME 3 EXPENDITURE	770,000.00	912,000.00	1,003,200.00	1,103,520.00
P4 URBAN DEVELOPMENT.				

SP 4.1				
SP 4.1 Urban Planning and Development	63,470,742.56	41,218,400.00	41,218,400.00	41,218,400.00
TOTAL PROGRAMME 4 EXPENDITURE	63,470,742.56	41,218,400.00	41,218,400.00	41,218,400.00

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
VOTE 4169: MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	53,566,003.90	46,310,435.40	50,941,478.94	56,035,626.83
Use of Goods & Services	28,307,309.60	26,597,200.00	26,597,200.00	26,597,200.00
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	55,574,102.00	22,900,000.00	40,000,000.00	40,000,000.00
Capital Transfers to Government Agencies	76,696,150.00	82,190,000.00	80,000,000.00	80,000,000.00
Other Development				
TOTAL EXPENDITURE BY VOTE	214,143,565.50	177,999,935.40	177,999,935.40	177,999,935.40

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4169- MINISTRY OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY 2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
	RECURRENT EXPENDITURE	81,873,313.50	72,907,635.40	61,515,998.94	67,667,598.83
	DEVELOPMENT EXPENDITURE	134,180,252.00	105,090,000.00	120,000,000.00	120,000,000.00
	TOTAL EXPENDITURE	216,053,565.50	177,999,935.40	61,515,998.94	67,667,598.83
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	53,566,003.90	36,134,435.40	39,747,878.94	43,722,666.83
2110200	Basic Wages - Temporary Employees			-	-

2110202	Casual Labour-Others		10,176,000.00	11,193,600.00	12,312,960.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity bill - Kacheliba, Ortum, Sigor and Chepareria street lights	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210200	Communication, Supplies and Services		-	-	-
2210203	Courier and Postal Services	4,000.00	2,400.00	2,640.00	2,904.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210301	Travel Costs	400,000.00	290,000.00	319,000.00	350,900.00
2210302	Accommodation - Domestic Travel	640,000.00	384,000.00	422,400.00	464,640.00
2210303	Daily Subsistence Allowance	1,692,669.04	1,200,000.00	1,320,000.00	1,452,000.00
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210505	Trade Shows and Exhibitions	240,000.00		-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	320,000.00	192,000.00	211,200.00	232,320.00
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	320,000.00	192,000.00	211,200.00	232,320.00
2211103	Sanitary and Cleaning Materials	96,000.00	57,600.00	63,360.00	69,696.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,360,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211300	Other Operating Expenses	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	560,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220200	Routine Maintenance - Other Assets		-	-	-
2220205	Maintenance of Buildings and Stations	40,000.00		-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	60,738,672.94	52,328,435.40	57,561,278.94	63,317,406.83
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic				

	Travel	88,000.00	52,800.00	58,080.00	63,888.00
2210303	Daily Subsistence Allowance-	800,000.00	600,000.00	660,000.00	726,000.00
2210310	Field Operational Allowance	960,000.00	576,000.00	633,600.00	696,960.00
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies (Catographic materials)	200,000.00	120,000.00	132,000.00	145,200.00
2211000	Specialized Materials and Supplies		-	-	-
2211006	Purchase of Workshop Tools, Spares and Small Equipment	320,000.00	-	-	-
2211201	Refined Fuels and Lubricants for Transport	800,000.00	-	-	-
2211300	Other Operating Expenses		-	-	-
2211324	TOWNS PHYSICAL PLANING (KABICHBICH 600K,CHEPKONO 350K,KAPSAIT300K,KAPSANG AR 300K,KAPTABUK 350K)-LELAN WARD	2,000,000.00	-	-	-
2211324	LAND ADJUDICATION AND DEMACATION -SEKERR WARD	300,000.00	-	-	-
2211324	LAND ADJUDICATION AND DEMACATION AT MUINO-WEIWEI WARD	500,000.00	-	-	-
2211324	SOBUKWO LAND ADJUDICATION-BATEI WARD	500,000.00	-	-	-
2211324	LOMUT TOWN PHYSICAL PLANNING-LOMUT WARD	1,000,000.00	-	-	-
2211324	LAND ADJUDICATION MASOP AND CHEPKOKOGH LOCATIONS-LOMUT WARD	1,000,000.00	-	-	-
2211324	LAND DEMARCATION AND ADJUDICATION AT CHONGIS LOSA AND KAIPAWIS AREAS-TAPACH WARD	500,000.00	-	-	-
2211324	AMAKURIAT CENTRE TOWN PHYSCAL PLANNING-ALALE WARD	1,200,000.00	-	-	-
2211324	TOWN PLANNING(NYANGAITA,TIKI T,AKIRIAMET)-MASOL WARD	2,000,000.00	-	-	-
2211324	LAND DEMARCATION AND ADJUDICATION AT CHEMWOCHOI LOCATION-KAPENGURIA WARD	300,000.00	-	-	-
	TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE	12,468,000.00	1,348,800.00	1,483,680.00	1,632,048.00

SUB VOTE 3	PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	110,000.00	66,000.00	72,600.00	79,860.00
2210303	Daily Subsistence Allowance	550,000.00	780,000.00	858,000.00	943,800.00
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	110,000.00	66,000.00	72,600.00	79,860.00
	TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE	770,000.00	912,000.00	1,003,200.00	1,103,520.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210100	Utilities Supplies and Services				
2210101	Electricity- (Payment of bills for High mask security lights)	160,000.00	840,000.00	924,000.00	1,016,400.00
2210200	Communication, Supplies and Services		-	-	-
2210203	Courier and Postal Services	8,000.00	4,800.00	5,280.00	5,808.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210301	Travel Costs	120,000.00	72,000.00	79,200.00	87,120.00
2210303	Daily Subsistence Allowance	320,000.00	192,000.00	211,200.00	232,320.00
2210500	Printing and Advertising		-	-	-
2210505	Trade Shows and Exhibitions	32,000.00	19,200.00	21,120.00	23,232.00
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services (receptions)	40,000.00	24,000.00	26,400.00	29,040.00
2211100	Office and General Supplies		-	-	-
2211101	General Office Supplies	64,000.00	38,400.00	42,240.00	46,464.00
2211000	Specialized Materials and Supplies		-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	120,000.00	-	-	-
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	240,000.00	144,000.00	158,400.00	174,240.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance- Motor Vehicles	200,000.00	-	-	-
2211200	Fuel Oil and Lubricants		-	-	-

2211201	Refined Fuels and Lubricants for Transport	240,000.00	-	-	-
	TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE	1,544,000.00	1,334,400.00	1,467,840.00	1,614,624.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210100	Utilities Supplies and Services				
2210101	Electricity- (Payment of bills for High mask security lights)	3,500,000.00	8,000,000.00	8,800,000.00	9,680,000.00
2210200	Communication, Supplies and Services	-		-	-
2210203	Courier and Postal Services	8,800.00		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-
2210301	Travel Costs	88,000.00		-	-
2210303	Daily Subsistence Allowance	440,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210500	Printing and Advertising	-		-	-
2210505	Trade Shows and Exhibitions	52,800.00		-	-
2210800	Hospitality Supplies and Services	-		-	-
2210801	Catering Services (receptions)	132,000.00		-	-
2210809	Town Board Allowance	1,056,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211100	Office and General Supplies	-		-	-
2211101	General Office Supplies	107,040.56		-	-
2211000	Specialized Materials and Supplies	-		-	-
2211016	Purchase of Uniforms and Clothing - Staff	132,000.00	132,000.00	145,200.00	159,720.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	352,000.00	352,000.00	387,200.00	425,920.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-
2220101	Maintenance- Motor Vehicles	220,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2211200	Fuel Oil and Lubricants	-		-	-
2211201	Refined Fuels and Lubricants for Transport	264,000.00	2,500,000.00	2,750,000.00	3,025,000.00
	TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION	6,352,640.56	16,984,000.00	16,984,000.00	16,984,000.00
	DEVELOPMENT EXPENDITURE	134,180,252.00	105,090,000.00	120,000,000.00	120,000,000.00

SUB VOTE 1	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3110400	Construction Of Roads				
3110401	Tarmacking of Kabichbich Township Roads-	14,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00
3110401	Tarmacking of Kacheliba Township Roads-	14,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00
	TOTAL URBAN DEVELOPMENT OTHER TOWNS	55,574,102.00	20,000,000.00	30,000,000.00	30,000,000.00
SUB VOTE 4	PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2630100	Capital Grants to Government Agencies and Other Levels of Government				
2630101	Kenya Urban Support Program (KUSP-UIG)		8,800,000.00	-	-
2630101	Kenya Urban Support Program (KUSP-UDG)				
2630101	FENCING OF DUMPSITE FENCING(COMPLETION)		3,500,000.00	-	-
2630101	COMPLETION AND EQUIPING OF FIRE STATION		28,000,000.00	-	-
2630101	MAKUTANO TOWN BEAUTIFICATION		5,890,000.00	20,000,000.00	20,000,000.00
2630101	OPENING OF TOWN ACCESS ROADS		10,000,000.00	20,000,000.00	20,000,000.00
2630101	CONSTRUCTION OF STORM WATER DRAINAGE SYSTEM		6,000,000.00	20,000,000.00	20,000,000.00
2630101	PURCHASE AND INSTALLATION OF FABRICATED MARKET STALLS		18,000,000.00	20,000,000.00	20,000,000.00
2630101	DEVELOPMENT OF RECREATION PARK		2,000,000.00		
	TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT	76,696,150.00	82,190,000.00	80,000,000.00	80,000,000.00
SUB VOTE 5	PROGRAMME 2:SUB PROGRAMME 2.2: WARD SPECIFIC(URBAN DEVELOPMENT)	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2211324	SEBIT LAND ADJUCATION AND PHYSICAL PLANNING-BATEI WARD		600,000.00		
2211324	CONSTRUCTION OF PUBLIC TOILETS CHEPARERIA WARD (NEW)		500,000.00		
2211324	INSTALLATION OF STREET LIGHT AT SUPERFOAM (3 PATHWAYS) MNAGEI WARD (NEW)		500,000.00		

2211324	CONSTRUCTION OF TOILET AT KATIKOMOR MARKET RIWO WARD (NEW)		300,000.00		
2211324	CONSTRUCTION OF TAMKAL PUBLIC TOILETS- WEIWEI WARD		500,000.00		
2211324	TAMKAL MARKET SOLAR INSTALLATION(NEW) - WEIWEI WARD		500,000.00		
	TOTALS		2,900,000.00	10,000,000.00	10,000,000.00