

## **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 2020/21 budget estimates, the department was allocated Ksh.71.91 million for recurrent expenditure and Ksh.105.29 million for development expenditure. In the FY 2020/21 supplementary II budget estimates, the department was allocated Kshs.85.49 million for recurrent and Ksh.187.07 million 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 2021/22, the department has been allocated Kshs. 109.79 million for recurrent and Ksh. 93.70 million for development expenditure respectively. The medium term priorities for the sub-sector comprises of; development of a county urban development control bill. 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 2021/22-FY 2023/24

### 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 2021/22	Targets 2022/23	Targets 2023/24
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 2021/22	Targets 2022/23	Targets 2023/24
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	40	60	80

		approved			
	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 2021/22	Targets 2022/23	Targets 2023/24
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***

Deliver	Key Output (KO)	Key Performance	Targets	Targets	Targets
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y Unit		Indicators (KPIs)	2021/22	2022/23	2023/24
Urban Development	Kapenguria integrated development plan	Approved 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	35	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 2021/22-FY 2023/24

MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	76,439,439.00	78,357,393.00	84,543,132.30	92,997,445.53
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>76,439,439.00</b>	<b>78,357,393.00</b>	<b>84,543,132.30</b>	<b>92,997,445.53</b>
P2 LAND POLICY AND PHYSICAL PLANNING.				
SP 2.1 Land Survey and Planning.	1,348,800.00	2,348,800.00	2,583,680.00	
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>1,348,800.00</b>	<b>2,348,800.00</b>	<b>2,583,680.00</b>	<b>2,842,048.00</b>
P3 HOUSING DEVELOPMENT				
SP 3.1 Housing Development.	912,000.00	912,000.00	1,003,200.00	
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>912,000.00</b>	<b>912,000.00</b>	<b>1,003,200.00</b>	<b>3,194,400.00</b>
P4 URBAN DEVELOPMENT.				
SP 4.1				
SP 4.1 Urban Planning and Development	19,185,400.00	14,737,128.00	25,538,940.00	26,092,834.00
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>19,185,400.00</b>	<b>14,737,128.00</b>	<b>25,538,940.00</b>	<b>26,092,834.00</b>
Kapenguria municipality administration	21,984,000.00	107,134,000.00	31,542,400.00	33,696,640.00

<b>TOTAL VOTE EXPENDITURE</b>	<b>119,869,639.00</b>	<b>203,489,321.00</b>	<b>145,211,352.30</b>	<b>158,823,367.53</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2021/22-FY 2023/24**

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED FY 2020/2021</b>	<b>ESTIMATED FY 2021/2022</b>	<b>PROJECTED FY 2022/2023</b>	<b>PROJECTED FY 2023/2024</b>
<b>CURRENT EXPENDITURE</b>				
Compensation to Employees	76,439,439.00	78,357,393.00	84,543,132.30	92,997,445.53
Use of Goods & Services	23,430,200.00	31,430,200.00	30,668,220.00	33,735,042.00
<b>CAPITAL EXPENDITURE</b>				
Acquisition of Non-Financial Assets	20,000,000.00	93,701,728.00	30,000,000.00	30,000,000.00
Capital Transfers to Government Agencies				
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>119,869,639.00</b>	<b>203,489,321.00</b>	<b>145,211,352.30</b>	<b>156,732,487.53</b>

**Part H: Summary of Expenditure by Items and Sub Items for FY 2021/22-FY 2023/24**

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4169- MINISTRY OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	<b>APPROVED FY 2020/2021</b>	<b>ESTIMATED FY 2021/2022</b>	<b>PROJECTED FY 2022/2023</b>	<b>PROJECTED FY 2023/2024</b>
	<b>RECURRENT EXPENDITURE</b>	<b>99,869,639.00</b>	<b>109,787,593.00</b>	<b>115,211,352.30</b>	<b>126,732,487.53</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>20,000,000.00</b>	<b>93,701,728.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>119,869,639.00</b>	<b>203,489,321.00</b>	<b>145,211,352.30</b>	<b>156,732,487.53</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY 2020/2021</b>	<b>ESTIMATED FY 2021/2022</b>	<b>PROJECTED FY 2022/2023</b>	<b>PROJECTED FY 2023/2024</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	40,289,439.00	39,704,733.00	43,675,206.30	48,042,726.93
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>				
2110202	Casual Labour-Others	29,832,000.00	29,832,000.00	32,815,200.00	36,096,720.00
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
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
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210202	Internet Connections	400,000.00	400,000.00	440,000.00	484,000.00
2210203	Courier and Postal Services	2,400.00	2,400.00	2,640.00	2,904.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other</b>				

	<b>Transportation Costs</b>				
2210301	Travel Costs	190,000.00	190,000.00	209,000.00	229,900.00
2210302	Accommodation - Domestic Travel	384,000.00	384,000.00	422,400.00	464,640.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>2210500</b>	<b>Printing and Advertising</b>				
2210504	advertisement,awereness and publicity		500,000.00		
<b>2210700</b>	<b>Training Expenses</b>				
2210710	Accommodation Allowance		200,000.00		
2210711	Tution fees Allowance		800,000.00		
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services	192,000.00	300,000.00	330,000.00	363,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>				
2211101	General Office Supplies	192,000.00	300,000.00	330,000.00	363,000.00
2211102	Purchase of Computers and Printers		500,000.00	550,000.00	605,000.00
2211103	Sanitary and Cleaning Materials	57,600.00	100,000.00	110,000.00	121,000.00
	Purchase of staff uniforms-pending Bill		244,260.00	268,686.00	295,554.60
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				
2220101	Maintenance - Motor Vehicles	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>76,439,439.00</b>	<b>78,357,393.00</b>	<b>84,543,132.30</b>	<b>92,997,445.53</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING</b>	<b>APPROVED FY 2020/2021</b>	<b>ESTIMATED FY 2021/2022</b>	<b>PROJECTED FY 2022/2023</b>	<b>PROJECTED FY 2023/2024</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210302	Accommodation - Domestic Travel	52,800.00	52,800.00	58,080.00	63,888.00
2210303	Daily Subsistence Allowance-	600,000.00	1,600,000.00	1,760,000.00	1,936,000.00
2210310	Field Operational Allowance	576,000.00	576,000.00	633,600.00	696,960.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>				
2211101	General Office Supplies (Catographic materials)	120,000.00	120,000.00	132,000.00	145,200.00
	<b>TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE</b>	<b>1,348,800.00</b>	<b>2,348,800.00</b>	<b>2,583,680.00</b>	<b>2,842,048.00</b>

<b>SUB VOTE 3</b>	<b>PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT</b>	<b>APPROVED FY 2020/2021</b>	<b>ESTIMATED FY 2021/2022</b>	<b>PROJECTED FY 2022/2023</b>	<b>PROJECTED FY 2023/2024</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	66,000.00	66,000.00	72,600.00	79,860.00
2210303	Daily Subsistence Allowance	780,000.00	780,000.00	858,000.00	943,800.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services	66,000.00	66,000.00	72,600.00	79,860.00
	<b>TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>912,000.00</b>	<b>912,000.00</b>	<b>1,003,200.00</b>	<b>1,103,520.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)</b>	<b>APPROVED FY 2020/2021</b>	<b>ESTIMATED FY 2021/2022</b>	<b>PROJECTED FY 2022/2023</b>	<b>PROJECTED FY 2023/2024</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity- (Payment of bills for High mask security lights)	840,000.00	2,640,000.00	2,904,000.00	3,194,400.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210203	Courier and Postal Services	4,800.00	4,800.00	5,280.00	5,808.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	72,000.00	72,000.00	79,200.00	87,120.00
2210303	Daily Subsistence Allowance	192,000.00	192,000.00	211,200.00	232,320.00
2210310	TOWN PLANNING KAIBOS-SIYOI WARD	450,000.00			
2210310	PHYSICAL PLANNING OF KABICHBICH TOWN-LELAN WARD		1,000,000.00		
2210310	PHYSICAL PLANNING(CHEPKONO,KAPS AIT,KAPTABUK,KAPSANGAR) -LELAN WARD	1,200,000.00			
2210310	Town planning(MURUONGAR,NAKUYEN,KANYERUS,POKATUSA,TIYINEI,KITOLERENGAN,KARON,KARITA JUNCTION)-Suam Ward	500,000.00	1,000,000.00		
2210310	PHYSICAL PLANNING FOR SIGOR CENTRE-WEIWEI WARD		1,000,000.00		
2210310					
<b>2210500</b>	<b>Printing and Advertising</b>				
2210505	Trade Shows and Exhibitions	19,200.00	19,200.00	21,120.00	23,232.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				

2210801	Catering Services (receptions)	24,000.00	24,000.00	26,400.00	29,040.00
<b>2211100</b>	<b>Office and General Supplies</b>				
2211101	General Office Supplies	38,400.00	38,400.00	42,240.00	46,464.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>				
2211016	Purchase of Uniforms and Clothing - Staff	200,000.00	200,000.00	220,000.00	242,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	645,000.00	645,000.00	709,500.00	780,450.00
<b>2220200</b>	<b>Routine Maintenance -Other Assets</b>				
2220299	maintenance- of street lighting		1,200,000.00	1,320,000.00	1,452,000.00
	<b>TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>4,185,400.00</b>	<b>8,035,400.00</b>	<b>5,538,940.00</b>	<b>6,092,834.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION</b>	<b>APPROVED FY 2020/2021</b>	<b>ESTIMATED FY 2021/2022</b>	<b>PROJECTED FY 2022/2023</b>	<b>PROJECTED FY 2023/2024</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity- (Payment of bills for High mask security lights)	8,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210303	Daily Subsistence Allowance	1,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00
	Field Operational Allowance - Firefighters		350,000.00		
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210809	Kapenguria Town Board Allowance	1,500,000.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>				
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
<b>2211100</b>	<b>Office and General Supplies and Services</b>				
2211103	Sanitary and cleaning Services(exhousation servises)		200,000.00		
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				
2220101	Maintenance- Motor Vehicles(FIRE ENGINE AND REFUSE TRACK)	3,500,000.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants for Transport(FIRE ENGINE AND REFUSE TRACKS)	2,500,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	<b>TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION</b>	<b>16,984,000.00</b>	<b>20,134,000.00</b>	<b>21,542,400.00</b>	<b>23,696,640.00</b>



	<b>DEVELOPMENT EXPENDITURE</b>	<b>20,000,000.00</b>	<b>93,701,728.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)</b>	<b>APPROVED FY 2020/2021</b>	<b>ESTIMATED FY 2021/2022</b>	<b>PROJECTED FY 2022/2023</b>	<b>PROJECTED FY 2023/2024</b>
<b>3110400</b>	<b>Construction Of Roads</b>				
3110401	Tarmacking of Kabichbich Township Roads-	7,500,000.00			
3110401	Tarmacking of Kacheliba Township Roads-	7,500,000.00		15,000,000.00	15,000,000.00
<b>3110500</b>	<b>Construction and civil works</b>				
3110504	PERIMETER WALL ARDI HOUSE-PENDING BILL		3,100,000.00		
<b>3130100</b>	<b>ACQUISITION OF LAND</b>				
3130101	PURCHASE OF LAND FOR CHEPARERIA TOWN DUMP SITE(2 ACRES)		1,500,000.00		
	<b>TOTAL URBAN DEVELOPMENT OTHER TOWNS</b>	<b>15,000,000.00</b>	<b>4,600,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION</b>	<b>APPROVED FY 2020/2021</b>	<b>ESTIMATED FY 2021/2022</b>	<b>PROJECTED FY 2022/2023</b>	<b>PROJECTED FY 2023/2024</b>
<b>2630200</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>				
2630201	MAINTENANCE OF KAPENGURIA MUNICIPALITY ACCESS ROADS	5,000,000.00	9,000,000.00	10,000,000.00	10,000,000.00
2630201	BEAUTIFICATION OF MAKUTANO TOWN		5,000,000.00		
2630201	CONSTRUCTION OF STOREY MARKET AT MAKUTANO MARKET MUNICIPALITY(KUSP-UDG)ROLLOVER		73,000,000.00		
	<b>TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT</b>	<b>5,000,000.00</b>	<b>87,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
	<b>WARD SPECIFIC PROJECTS</b>	<b>APPROVED FY 2020/2021</b>	<b>ESTIMATED FY 2021/2022</b>	<b>PROJECTED FY 2022/2023</b>	<b>PROJECTED FY 2023/2024</b>
<b>3110500</b>	<b>Construction and civil works</b>				
3110504	COMPLETION OF LOMUT MARKET PIT LATRINE- LOMUT WARD		500,000.00		
3110504	INSTALLATION OF SOLAR STREET LIGHTS(SOKOTOW,KONA,PTI RAP,CHEPTOKOL,OTIOT,PITP AGH,MNYEKOK,RITIT,KSERA, SASACH,CHORWA,KAMANAU ,PARKINO)		1,001,728.00		
3110504	CONSTRUCTION OF CHEPKORIONG PUBLIC TOILET-BATEI WARD		600,000.00		
	<b>TOTALS WARD SPECIFIC</b>				

<b>PROJECTS</b>		<b>2,101,728.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
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