

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 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 budget estimates, the department was allocated Kshs. 109.79 Million for Recurrent and Ksh.93.70 Million for Development Expenditure respectively. In the Supplementary Budget Estimates, the department has been allocated Ksh. 97.33 Million for Recurrent Expenditure and Ksh 62.08 Million for Development Expenditure. 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 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 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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 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	No of plots identified	80	100	50

	land plots done				
	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 Supplementary II

Estimates

MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED SUPPLEMENTARY I FY 2021/2022	APPROVED SUPPLEMENTARY II FY 2021/2022
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	76,439,439.00	78,357,393.00	63,412,857.00	64,440,457.00
TOTAL PROGRAMME 1 EXPENDITURE	76,439,439.00	78,357,393.00	63,412,857.00	64,440,457.00
P2 LAND POLICY AND PHYSICAL PLANNING.				
SP 2.1 Land Survey and Planning.	1,348,800.00	2,348,800.00	3,753,800.00	3,753,800.00
TOTAL PROGRAMME 2 EXPENDITURE	1,348,800.00	2,348,800.00	3,753,800.00	3,753,800.00
P3 HOUSING DEVELOPMENT				
SP 3.1 Housing Development.	912,000.00	912,000.00	912,000.00	912,000.00
TOTAL PROGRAMME 3 EXPENDITURE	912,000.00	912,000.00	912,000.00	912,000.00
P4 URBAN DEVELOPMENT.				
SP 4.1 Urban Planning and Development	19,185,400.00	14,737,128.00	19,894,378.00	20,894,378.00
TOTAL PROGRAMME 4 EXPENDITURE	19,185,400.00	14,737,128.00	19,894,378.00	20,894,378.00
Kapenguria municipality administration	21,984,000.00	107,134,000.00	74,408,048.00	69,408,048.00
TOTAL VOTE EXPENDITURE	119,869,639.00	203,489,321.00	162,381,083.00	159,408,683.00

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2021/22
Supplementary II Estimates**

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED SUPPLEMENTARY 1 FY 2021/2022	APPROVED SUPPLEMENTARY II FY 2021/2022
CURRENT EXPENDITURE				
Compensation to Employees	76,439,439.00	78,357,393.00	63,412,857.00	64,440,457.00
Use of Goods & Services	23,430,200.00	31,430,200.00	31,885,200.00	32,885,200.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	20,000,000.00	93,701,728.00	67,083,026.00	62,083,026.00
Capital Transfers to Government Agencies				
TOTAL EXPENDITURE BY VOTE	119,869,639.00	203,489,321.00	162,381,083.00	159,408,683.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2021/22 Supplementary II Estimates

ITEM AND SUB-ITEM	VOTE 4169- MINISTRY OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED SUPPLEMENTARY 1 FY 2021/2022	APPROVED SUPPLEMENTARY 2 FY 2021/2022
	RECURRENT EXPENDITURE	99,869,639.00	109,787,593.00	95,298,057.00	97,325,657.00
	DEVELOPMENT EXPENDITURE	20,000,000.00	93,701,728.00	67,083,026.00	62,083,026.00
	TOTAL EXPENDITURE	119,869,639.00	203,489,321.00	162,381,083.00	159,408,683.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED SUPPLEMENTARY 1 FY 2021/2022	APPROVED SUPPLEMENTARY 2 FY 2021/2022
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	40,289,439.00	39,704,733.00	23,978,197.00	23,978,197.00
2110200	Basic Wages - Temporary Employees				-
2110202	Casual Labour-Others	29,832,000.00	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	384,000.00	384,000.00	384,000.00	384,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210500	Printing and Advertising				-
2210504	advertisement,awereness and publicity		500,000.00	500,000.00	200,000.00
2210700	Training Expenses				-
2210710	Accommodation Allowance		200,000.00	200,000.00	200,000.00
2210711	Tution fees Allowance		800,000.00	800,000.00	800,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	192,000.00	300,000.00	300,000.00	600,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	192,000.00	300,000.00	300,000.00	722,800.00
2211102	Purchase of Computers and Printers		500,000.00	500,000.00	500,000.00
2211103	Sanitary and Cleaning Materials	57,600.00	100,000.00	100,000.00	252,000.00
2211000	Specialized Materials and Supplies				-
2211016	Purchase of staff uniforms-pending Bill		244,260.00	526,260.00	526,260.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,200,000.00	1,200,000.00	1,300,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Maintenance - Motor Vehicles	1,000,000.00	1,000,000.00	1,500,000.00	1,852,800.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	76,439,439.00	78,357,393.00	63,412,857.00	64,440,457.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED SUPPLEMEN TARY 1 FY 2021/2022	APPROVED SUPPLEMEN TARY 2 FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	52,800.00	52,800.00	52,800.00	52,800.00
2210303	Daily Subsistence Allowance-	600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
2210310	Field Operational Allowance (including spatial planning public participation)	576,000.00	576,000.00	1,981,000.00	1,981,000.00
2210800	Hospitality Supplies and Services				-

2210801	catering spatial plan			-	-
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies (Catographic materials)	120,000.00	120,000.00	120,000.00	120,000.00
	TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE	1,348,800.00	2,348,800.00	3,753,800.00	3,753,800.00
SUB VOTE 3	PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED SUPPLEMEN TARY 1 FY 2021/2022	APPROVED SUPPLEMEN TARY 2 FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	66,000.00	66,000.00	66,000.00	66,000.00
2210303	Daily Subsistence Allowance	780,000.00	780,000.00	780,000.00	780,000.00
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	912,000.00	912,000.00	912,000.00	912,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED SUPPLEMEN TARY 1 FY 2021/2022	APPROVED SUPPLEMEN TARY 2 FY 2021/2022
2210100	Utilities Supplies and Services				
2210101	Electricity- (Payment of bills for High mask security lights)	840,000.00	2,640,000.00	2,640,000.00	2,640,000.00
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	192,000.00	192,000.00	192,000.00	192,000.00
2210310	Field Operational Allowance(Physical Planning)				1,000,000.00
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,KAPSAI T,KAPTABUK,KAPSANGAR)-LELAN WARD	1,200,000.00			-
2210310	Town planning(MURUONGAR,NAKUYE N,KANYERUS,POKATUSA,TIYIN EI,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	1,000,000.00	1,000,000.00
2210500	Printing and Advertising				-
2210505	Trade Shows and Exhibitions	19,200.00	19,200.00	19,200.00	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	200,000.00	200,000.00	200,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	645,000.00	645,000.00	645,000.00	645,000.00
2220200	Routine Maintenance -Other Assets				-
2220299	maintenance- of street lighting		1,200,000.00	1,200,000.00	1,200,000.00
	TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE	4,185,400.00	8,035,400.00	6,035,400.00	7,035,400.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED SUPPLEMEN TARY 1 FY 2021/2022	APPROVED SUPPLEMEN TARY 2 FY 2021/2022
2210100	Utilities Supplies and Services				
2210101	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
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210303	Daily Subsistence Allowance	1,000,000.00	1,100,000.00	1,100,000.00	1,100,000.00
2210309	Field Operational Allowance - Firefighters		350,000.00	350,000.00	350,000.00
2210800	Hospitality Supplies and Services				-
2210809	Kapenguria Town Board Allowance	1,500,000.00	3,000,000.00	3,000,000.00	3,000,000.00
2211000	Specialized Materials and Supplies				-
2211016	Purchase of Uniforms and Clothing - Staff	132,000.00	132,000.00	832,000.00	832,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	352,000.00	352,000.00	652,000.00	652,000.00
2211100	Office and General Supplies and Services				-
2211101	General office supplies			250,000.00	250,000.00
2211103	Sanitary and cleaning Services(exhousation servises)		200,000.00	300,000.00	300,000.00
2210800	Hospitality Supplies and Services			-	-
2210801	catering services				

				200,000.00	200,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Maintenance- Motor Vehicles(FIRE ENGINE AND REFUSE TRACK)	3,500,000.00	4,000,000.00	3,500,000.00	3,500,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants for Transport(FIRE ENGINE AND REFUSE TRACKS)	2,500,000.00	3,000,000.00	3,000,000.00	3,000,000.00
	TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION	16,984,000.00	20,134,000.00	21,184,000.00	21,184,000.00
	DEVELOPMENT EXPENDITURE	20,000,000.00	93,701,728.00	67,083,026.00	62,083,026.00
SUB VOTE 1	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED SUPPLEMEN TARY 1 FY 2021/2022	APPROVED SUPPLEMEN TARY 2 FY 2021/2022
3110400	Construction Of Roads				
3110401	Tarmacking of Kabichbich Township Roads-	7,500,000.00			
3110401	Tarmacking of Kacheliba Township Roads-	7,500,000.00		4,491,423.00	4,491,423.00
3110500	Construction and civil works			-	-
3110504	completion of pit latrine at ortum market			363,169.00	363,169.00
3110504	PERIMETER WALL ARDI HOUSE-PENDING BILL		3,100,000.00	3,100,000.00	3,100,000.00
3110504	PROPOSED COUNTY WELCOME,DEPARTURE AND ADVERTISEMENT BOARD AT MORKWIJIT			602,658.00	602,658.00
3130100	ACQUISITION OF LAND				-
3130101	PURCHASE OF LAND FOR CHEPARERIA TOWN DUMP SITE(2 ACRES)		1,500,000.00	1,500,000.00	1,500,000.00
	TOTAL URBAN DEVELOPMENT OTHER TOWNS	15,000,000.00	4,600,000.00	10,057,250.00	10,057,250.00
SUB VOTE 4	PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED SUPPLEMEN TARY 1 FY 2021/2022	APPROVED SUPPLEMEN TARY 2 FY 2021/2022
2630200	Capital Grants to Government Agencies and Other Levels of Government				
2630201	MAINTENANCE OF KAPENGURIA MUNICIPALITY ACCESS ROADS	5,000,000.00	9,000,000.00	10,099,355.00	10,099,355.00
2630201	BEAUTIFICATION OF MAKUTANO TOWN		5,000,000.00	5,000,000.00	-
2630201	CONSTRUCTION OF RECREATION PARK AT MAKUTANO TOWN,LEVELLING AND PAVING OF FIRE STATION AND PURCHASE OF FIVE		73,000,000.00	35,824,842.00	35,824,842.00

	MARKET STALLS CONTAINERS (KUSP-UDG)ROLLOVER				
2630201	feasibility study			2,000,000.00	2,000,000.00
3110500	Construction and Civil Works				-
3110504	LEVELLING MAKUTANO PUBLIC TOILET			299,851.00	299,851.00
	TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT	5,000,000.00	87,000,000.00	53,224,048.00	48,224,048.00
	WARD SPECIFIC PROJECTS	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED SUPPLEMEN TARY 1 FY 2021/2022	APPROVED SUPPLEMEN TARY 2 FY 2021/2022
3110500	Construction and civil works				
3110504	COMPLETION OF LOMUT MARKET PIT LATRINE-LOMUT WARD		500,000.00	500,000.00	500,000.00
3110504	INSTALLATION OF SOLAR STREET LIGHTS(SOKOTOW,KONA,PTIRA P,CHEPTOKOL,OTIOT,PITPAGH, MNYEKOK,RITIT,KSERAS,SASACH,CHORWA,KAMANAU,PARKIN O)		1,001,728.00	1,001,728.00	1,001,728.00
3110504	CONSTRUCTION OF CHEPKORIONG PUBLIC TOILET-BATEI WARD		600,000.00	600,000.00	600,000.00
3110504	CONSTRUCTION OF PIT LATRINE AT MWOTOT MARKET-TAPACH WARD			500,000.00	500,000.00
3110504	PURCHASE OF WORKSHOP TOOLS FOR KODICH JUA KALI WORKSHOP-KODICH WARD			1,200,000.00	1,200,000.00
	TOTALS WARD SPECIFIC PROJECTS		2,101,728.00	3,801,728.00	3,801,728.00