

## **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 2021/22, the department was allocated Kshs. 109.79 million for recurrent and Ksh. 93.70 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 2022/23 Supplementary I Budget Estimates, the department has been allocated Kshs.111.98 Million for Recurrent and Ksh.32.05 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**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
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 2022/23-FY 2024/25**

**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.*

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>
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	4	4	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.*

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>
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	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 2022/23	Targets 2023/24	Targets 2024/25
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 2022/23	Targets 2023/24	Targets 2024/25
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	-	4	6
	Makutano town beautified	No of trees planted	-	2000	2000
		Number of flower beds established	1	5	10

**Part F: Summary of Expenditure by Programmes for FY 2022/23**

MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY I ESTIMATES FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	79,401,322.00	(10,600,000.00)	68,801,322.00
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>79,401,322.00</b>	<b>(10,600,000.00)</b>	<b>68,801,322.00</b>
P2 LAND POLICY AND PHYSICAL PLANNING.			
SP 2.1 Land Survey and Planning.	2,348,800.00	180,000.00	2,528,800.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>2,348,800.00</b>	<b>180,000.00</b>	<b>2,528,800.00</b>
P3 HOUSING DEVELOPMENT			
SP 3.1 Housing Development.	912,000.00	700,000.00	1,612,000.00

<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>912,000.00</b>	<b>700,000.00</b>	<b>1,612,000.00</b>
P4 URBAN DEVELOPMENT.			
SP 4.1 Urban Planning and Development	15,398,569.00	9,420,000.00	24,818,569.00
SP 4.2 Ward Specific	5,100,000.00	3,690,728.00	8,790,728.00
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>20,498,569.00</b>	<b>13,110,728.00</b>	<b>33,609,297.00</b>
Kapenguria municipality administration	35,134,000.00	2,339,914.88	37,473,914.88
<b>TOTAL VOTE EXPENDITURE</b>	<b>138,294,691.00</b>	<b>5,730,642.88</b>	<b>144,025,333.88</b>

### Part G: Summary of Expenditure by Vote and Economic Classification for FY 2022/23

EXPENDITURE CLASSIFICATION	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY I ESTIMATES FY 2022/2023
<b>CURRENT EXPENDITURE</b>			
Compensation to Employees	71,124,922.00	(15,000,000.00)	56,124,922.00
Use of Goods & Services	45,706,600.00	10,145,355.56	55,851,955.56
<b>CAPITAL EXPENDITURE</b>			
Acquisition of Non-Financial Assets	21,463,169.00	10,585,287.32	32,048,456.32
Capital Transfers to Government Agencies			
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>138,294,691.00</b>	<b>5,730,642.88</b>	<b>144,025,333.88</b>

### Part H: Summary of Expenditure by Items and Sub Items for FY 2022/23

ITEM AND SUB-ITEM	VOTE 4169- DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	FY 2021/2022 APPROVED BUDGET	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
	RECURRENT EXPENDITURE	108,243,333.00	116,831,522.00	(4,854,644.44)	111,976,877.56
	DEVELOPMENT EXPENDITURE	91,600,000.00	21,463,169.00	10,585,287.32	32,048,456.32
	<b>TOTAL EXPENDITURE</b>	<b>199,843,333.00</b>	<b>138,294,691.00</b>	<b>5,730,642.88</b>	<b>144,025,333.88</b>
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2021/2022 APPROVED BUDGET	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	39,704,733.00	41,292,922.00		41,292,922.00

<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>				-
2110202	Casual Labour-Others	29,832,000.00	29,832,000.00	(15,000,000.00)	14,832,000.00
<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		1,500,000.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>				-
2210202	Internet Connections	400,000.00	400,000.00		400,000.00
2210203	Courier and Postal Services	2,400.00	2,400.00		2,400.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				-
2210301	Travel Costs	190,000.00	190,000.00		190,000.00
2210302	Accommodation - Domestic Travel	384,000.00	384,000.00	500,000.00	884,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,200,000.00	1,000,000.00	2,200,000.00
<b>2210500</b>	<b>Printing and Advertising</b>				-
2210504	advertisement, awareness and publicity	500,000.00	500,000.00		500,000.00
<b>2210700</b>	<b>Training Expenses</b>				-
2210710	Accommodation Allowance	200,000.00	200,000.00		200,000.00
2210711	Tuition fees Allowance	500,000.00	500,000.00		500,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				-
2210801	Catering Services	300,000.00	300,000.00	800,000.00	1,100,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>				-
2211101	General Office Supplies	300,000.00	300,000.00	400,000.00	700,000.00
2211102	Purchase of Computers and Printers	500,000.00	500,000.00		500,000.00
2211103	Sanitary and Cleaning Materials	100,000.00	100,000.00	200,000.00	300,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				-
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,200,000.00	1,000,000.00	2,200,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				-
2220101	Maintenance - Motor Vehicles	1,000,000.00	1,000,000.00	500,000.00	1,500,000.00
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>77,813,133.00</b>	<b>79,401,322.00</b>	<b>(10,600,000.00)</b>	<b>68,801,322.00</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING</b>	<b>FY 2021/2022 APPROVED BUDGET</b>	<b>FY 2022/2023 APPROVED BUDGET</b>	<b>ADJUSTMENTS</b>	<b>FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				-
2210302	Accommodation - Domestic Travel	52,800.00	52,800.00		52,800.00
2210303	Daily Subsistence Allowance-	1,600,000.00	1,600,000.00		1,600,000.00
2210310	Field Operational Allowance	576,000.00	576,000.00		576,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>				-
2211101	General Office Supplies (Cartographic materials)	120,000.00	120,000.00	180,000.00	300,000.00

	<b>TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE</b>	<b>2,348,800.00</b>	<b>2,348,800.00</b>	<b>180,000.00</b>	<b>2,528,800.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT</b>	<b>FY 2021/2022 APPROVED BUDGET</b>	<b>FY 2022/2023 APPROVED BUDGET</b>	<b>ADJUSTMENTS</b>	<b>FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	66,000.00	66,000.00	200,000.00	266,000.00
2210303	Daily Subsistence Allowance	780,000.00	780,000.00	500,000.00	1,280,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				-
2210801	Catering Services	66,000.00	66,000.00		66,000.00
	<b>TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>912,000.00</b>	<b>912,000.00</b>	<b>700,000.00</b>	<b>1,612,000.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT (OTHER TOWNS)</b>	<b>FY 2021/2022 APPROVED BUDGET</b>	<b>FY 2022/2023 APPROVED BUDGET</b>	<b>ADJUSTMENTS</b>	<b>FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity- (Payment of bills for High mask security lights)	2,640,000.00	2,640,000.00		2,640,000.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>				-
2210203	Courier and Postal Services	4,800.00	4,800.00		4,800.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				-
2210301	Travel Costs	72,000.00	72,000.00		72,000.00
2210303	Daily Subsistence Allowance	192,000.00	192,000.00	720,000.00	912,000.00
2210309	TOWN PLANNING KAIBOS-SIYOI WARD				-
2210309	PHYSICAL PLANNING	1,000,000.00	3,000,000.00		3,000,000.00
2210310	TOWN PLANNING KAMILA-KIWAWA WARD		1,000,000.00		1,000,000.00
2210310	KONYAO TOWN PLANNING - KAPCHOK WARD			1,000,000.00	1,000,000.00
2210310	FACILITATION FOR PROCESSING OF TITLE DEEDS KONGELAI AREA -			2,000,000.00	2,000,000.00
2210310	PHYSICAL PLANNING FOR SIGOR CENTRE-WEIWEI WARD	1,000,000.00			-
<b>2210500</b>	<b>Printing and Advertising</b>				-
2210505	Trade Shows and Exhibitions	19,200.00	19,200.00		19,200.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				-
2210801	Catering Services (receptions)	24,000.00	24,000.00		24,000.00
<b>2211100</b>	<b>Office and General Supplies</b>				-
2211101	General Office Supplies	38,400.00	38,400.00		38,400.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>				-
2211016	Purchase of Uniforms and Clothing - Staff	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

2220200	<b>Routine Maintenance -Other Assets</b>				-
2220299	maintenance- of street lighting	1,200,000.00	1,200,000.00		1,200,000.00
	<b>TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>7,035,400.00</b>	<b>9,035,400.00</b>	<b>3,720,000.00</b>	<b>12,755,400.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION</b>	<b>FY 2021/2022 APPROVED BUDGET</b>	<b>FY 2022/2023 APPROVED BUDGET</b>	<b>ADJUSTMENTS</b>	<b>FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES</b>
2210100	<b>Utilities Supplies and Services</b>				
2210101	Electricity- (Payment of bills for High mask security lights)	8,000,000.00	8,000,000.00		8,000,000.00
2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				-
2210303	Daily Subsistence Allowance	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
2210310	MUNICIPAL SPATIAL PLAN		5,000,000.00		5,000,000.00
2210800	<b>Hospitality Supplies and Services</b>				-
2210809	Kapenguria Town Board Allowance	3,000,000.00	3,000,000.00		3,000,000.00
2211000	<b>Specialized Materials and Supplies</b>				-
2211016	Purchase of Uniforms and Clothing - Staff	132,000.00	132,000.00		132,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	352,000.00	352,000.00		352,000.00
2211100	<b>Office and General Supplies and Services</b>				-
2211103	Sanitary and cleaning Services (exhousation services)	200,000.00	200,000.00		200,000.00
2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				-
2220101	Maintenance- Motor Vehicles (FIRE ENGINE AND REFUSE TRACK)	4,000,000.00	4,000,000.00		4,000,000.00
2211200	<b>Fuel Oil and Lubricants</b>				-
2211201	Refined Fuels and Lubricants for Transport (FIRE ENGINE AND REFUSE TRACKS)	3,000,000.00	3,000,000.00		3,000,000.00
	Conditional grant (UIG) - Finalization of Municipality by laws			1,145,355.56	1,145,355.56
	<b>TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION</b>	<b>20,134,000.00</b>	<b>25,134,000.00</b>	<b>1,145,355.56</b>	<b>26,279,355.56</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>91,600,000.00</b>	<b>21,463,169.00</b>	<b>10,585,287.32</b>	<b>32,048,456.32</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT (OTHER TOWNS)</b>	<b>FY 2021/2022 APPROVED BUDGET</b>	<b>FY 2022/2023 APPROVED BUDGET</b>	<b>ADJUSTMENTS</b>	<b>FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES</b>
3110400	<b>Construction Of Roads</b>				
3110402	MAINTENANCE OF County Towns/ Markets Access Roads		6,000,000.00		6,000,000.00



<b>3110300</b>	<b>Refurbishment of Buildings</b>				-
3110302	Refurbishment of Non-Residential Buildings (Renovation of Ardhi House)			5,000,000.00	5,000,000.00
<b>3110500</b>	<b>Construction and civil works</b>				-
3110504	completion of pit latrine at ortum market		363,169.00	700,000.00	1,063,169.00
	<b>TOTAL URBAN DEVELOPMENT OTHER TOWNS</b>	<b>4,600,000.00</b>	<b>6,363,169.00</b>	<b>5,700,000.00</b>	<b>12,063,169.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION</b>	<b>FY 2021/2022 APPROVED BUDGET</b>	<b>FY 2022/2023 APPROVED BUDGET</b>	<b>ADJUSTMENTS</b>	<b>FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>3110400</b>	<b>Construction of Roads</b>				
3110402	MAINTENANCE OF KAPENGURIA MUNICIPALITY ACCESS ROADS	9,000,000.00	10,000,000.00		10,000,000.00
<b>2630200</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>				
2630201	URBAN DEVELOPMENT GRANT - EQUIPING OF FIRE STATION			1,194,559.32	1,194,559.32
	<b>TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT</b>	<b>87,000,000.00</b>	<b>10,000,000.00</b>	<b>1,194,559.32</b>	<b>11,194,559.32</b>
	<b>WARD SPECIFIC PROJECTS</b>	<b>FY 2021/2022 APPROVED BUDGET</b>	<b>FY 2022/2023 APPROVED BUDGET</b>	<b>ADJUSTMENTS</b>	<b>FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>3110200</b>	<b>Construction of Buildings and Civil Works</b>				-
3110202	CONSTRUCTION OF CHEPKORIONG PUBLIC TOILET -BATEI WARD		-	599,778.00	599,778.00
3111120	TOWN PLANNING KAMILA-KIWAWA WARD		-	1,000,000.00	1,000,000.00
3110202	PURCHASE OF WORKSHOP TOOLS FOR KODICH JUA KALI WORKSHOP-KODICH WARD		-	1,189,950.00	1,189,950.00
<b>3111100</b>	<b>PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY</b>				-
3111112	PURCHASE OF 3 TRANSFORMERS AND ELECTRICITY INSTALLATION FOR NAKWAPUO VILLAGE, AMAREL VILLAGE IN LOSAM, NGOTUT, NAPITIRO, KALUKUNA AND TUWIT DISPENSARIES FOR KAPCHOK WARD		-	1,000,000.00	1,000,000.00
3110504	INSTALATION OF STREET LIGHTS AT KAIBOS AND TALAU TRADING CENTRE - SIYOI WARD		4,100,000.00	(4,100,000.00)	-
3110504	INSTALLATION OF SOLAR STREETS LIGHTS FOR LOMUT WARD CENTRE- LOMUT WARD			1,001,000.00	1,001,000.00