

# **DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT**

## **SECTOR REPORT 2021**

### **1.0 Introduction**

This Chapter explains in details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the Programme performance review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

### **1.1 Background Information**

The Department of Land, Physical Planning, Housing and Urban Development is the main county institution charged with the responsibility of ensuring proper land administration and management, human settlement, housing, urban development within the county. It comprises five directorates Namely; Housing, Physical Planning, Lands, Surveying, Urban Development and a Semi – autonomous Nyamira Municipality.

### **1.2 Sector Vision And Mission**

#### **Vision**

To be a leading entity in the provision of efficient, sustainable, equitable use of county land resources and facilitation of adequate housing and urban development services for the residents of Nyamira.

#### **Mission**

To steer positive land reforms for improvement of livelihood of county citizen through efficient administration, equitable access, secure tenure, sustainable management of the land based resources and facilitation of housing provision in sustainable human settlement.

### **1.3 Strategic Goals/And Objectives**

#### **Sub-Sector Goals**

1. To control and monitor sector activities.
2. Making approval & implementation of the national, county urban policies as well as preparation of the County Spatial plan and Local Physical Development plans.
3. To provide a solid basis for the long term physical development of the County, this supports the new national development strategy and direct development in a manner which will integrate economic competitiveness with environmental sustainability and social equity.
4. Provide a housing improvement and deliver human settlement infrastructure
5. Provide technical support in Physical Planning and Surveying services for well-coordinated development and infrastructure delivery throughout out the County.
6. Proper land management and Administration in liaison with National Government and other Land actors and agencies e.g. the National Land Commission
7. Infrastructure and Service delivery in urban centres through town administration
8. Management of Nyamira Municipality in accordance to the Municipal Service Charter, Urban Areas and Cities Act 2011 and all the enabling legislation.

## **1.4 Sub-Sectors And Their Mandates**

### **Sub Sectors**

The Department of Land, Housing and Physical Planning is the main county institution charged with the responsibility of ensuring proper land administration and management, housing, land and land use planning and urban development services and infrastructure delivery. The Department is also responsible for operation and functionality of the newly established semi-autonomous Nyamira Municipality. The five directorates and Nyamira Municipality are as listed hereafter.

1. Directorate of Housing
2. Directorate of Physical Planning
3. Directorate of Survey
4. Directorate of urban development
5. Nyamira Municipality

### **Sub Sector Mandates (Directorate/Section)**

#### **1. Housing Directorate**

The Directorate is both a National and County Government function. The directorate of Housing falls within the Ministry of land, Housing and Urban Development at the national level while at the County level, the Directorate of Housing is under the Department of Land, Housing and Physical Planning and Urban Development. The mandate of the housing directorate includes;

- Housing Development
- Public Housing estate management

- Housing Infrastructure delivery
- Civil Servant Housing Scheme management
- Rent Restriction Tribunal
- Administration and Planning
- Training and capacity building on Appropriate building technologies
- Research and development
- Maintenance of public houses
- Inventory, registration and rent collection
- Leasing

## **2. Physical planning**

Physical planning as a directorate is charged with coming up with planned and well-coordinated land uses and structures by preparation of County and Local Physical Development Plans for urban and rural areas throughout the County. The County Government Act 2012, section 109 &110 and the Physical and Land Use Act 2019 espouses the mandate of the physical planning authority in the County

The core mandate of Physical Planning Directorate includes;

- a. Formulating a county policy on physical and land use planning; and promoting the integration of county physical and land use planning functions and sectoral planning levels.
- b. formulating county physical and land use planning policies, guidelines and standards; (c) preparation of county physical and land use development plans;

- c. preparation- of local physical and land use development plans; participating in the preparation of inter-county physical and land use development plans;
- d. undertaking , research on matters relating to physical ,and land use development planning at the county level; recommending to the county government the establishment of planning units as may be necessary;
- e. maintaining land information system to guide physical and land use planning; communicating decisions of the county government development applications;
- f. issuance of development permission and other development control instruments as provided under the Physical and Land Use Planning Act 2019
- g. Formulation of Spatial Plans/Local Physical Development Plans, policies, guidelines and strategies to ensure provision of relevant infrastructure/necessary amenities within the towns/ urban centres using participatory and empowering approaches including Preparation of Part Development Plans (PDPs)
- h. Development control which includes recommending for approval of physical development applications in the County including Building Plans, Subdivision Plans, Change of Users, Extension of user, Extension of Lease, Land Amalgamation and EIAs.
- i. Advisory Role which includes advising the County Government, the National Land Commission and members of the public on the most appropriate use of land including land management matters such as change of user, extension of user, extension of lease, subdivision of land and amalgamation of land

### **3. Directorate of survey**

The Directorate of surveys is the authorized agency of the county government of Nyamira which offers services on all matters affecting land surveys and mapping. The directorate is mandate to offer accurate surveying and mapping services by responding to registered boundary disputes in conjunction with the County Land registry (National Government Function).

The mandate of Survey Directorate includes;

1. Maintenance of county boundaries
2. Generation and collection of land survey fee and other areas
3. Surveying of general boundaries; the survey office carries out the general boundary survey services on receiving a request from a client; this is done by production of a RIM and payment of survey fee.
4. Processing of mutation forms; the survey office is responsible for checking and processing mutation survey submitted to us by licensed land surveyors and issuing of new parcel number.
5. Resolution of general boundary disputes; the survey office assist the county land registrar in determination of boundary disputes. This is done on receiving summons and the payment of survey fee.
6. Provide expert evidence in court and implementing court orders.
7. Subdivision, partition and amalgamation of land
8. Maintaining land inventory
9. Processing registration of land transactions and issuance of title deed and other legal land documentation.
10. Valuation of land and assets and various purposes
11. Policy formulation for management and administration of land.
12. Providing technical surveying support to County Departments
13. Surveying and protection public land
14. Provision of technical advice to clients.

## **5. Urban development Directorate**

Urban development as a directorate is mandated to administer services and infrastructure delivery in all county urban areas within the County and management of towns that do not have Town Committees. Currently, there are 2 towns with Town Administrators i.e Keroka and Nyansiongo.

1. Development of urban management and administrative policies and guidelines
2. Recommendation and processing upgrading to qualifying centers to a higher classification in accordance to the Urban Areas and Cities Act 2011
3. Manage and Administer land in urban areas'
4. Maintain and Consolidate urban land databases/records (formerly held by County Councils)
5. Urban service and infrastructure delivery
6. Perform any other function delegated by the CEC Lands

### **Town Administrations' Mandate**

Town administrations mandate

1. Implement the decisions and functions of the town committees
2. Overseeing the affairs of the town by developing and adopting policies, plans strategies and programs.
3. Maintaining comprehensive data base and information systems on payments and fees to be determined by the committee
4. Ensuring preparation and submission of the town annual budget estimates to the county treasury.
5. Facilitation and coordination of citizen participation in the development of policies and delivery of services.
6. Coordinating the management and supervision of the general administrative functions.
7. Ensuring compliance with the national values and principles of good governance as outlined in article 10 & b232 of the constitution of Kenya.
8. Ensuring the town board are in place and functional and supervising their activities.
9. Town administration can perform any other functions as may be determined by the county chief officer from time to time

## **6. Nyamira Municipality**

Subject to the provisions of this Urban Areas and Cities Act, 2011, a board of a municipality is mandated to

- a. oversee the affairs of the municipality;
- b. develop and adopt policies, plans, strategies and programs, and may set targets for delivery of services;
- c. formulate and implement an integrated development plan;
- d. control land use, land sub-division, land development and zoning by public and private sectors for any purpose, including industry, commerce, markets, shopping and other employment centres, residential areas, recreational areas, parks, entertainment, passenger transport, agriculture, and freight and transit stations within the framework of the spatial and master plans the municipality as may be delegated by the county government;
- e. as may be delegated by the county government, promote and undertake infrastructural development and services within the municipality;
- f. develop and manage schemes, including site development in collaboration with the relevant national and county agencies
- g. maintain a comprehensive database and information system of the administration and provide public access thereto upon payment of a nominal fee to be determined by the board;
- h. administer and regulate its internal affairs;
- i. implement applicable national and county legislation;
- j. enter into such contracts, partnerships or joint ventures as it may consider necessary for the discharge of its functions under the enabling Act or other written laws;
- k. monitor and, where appropriate, regulate municipal services where those services are provided by service providers other than the board of the city or municipality;

- l. prepare and submit its annual budget estimates to the relevant County Treasury for consideration and submission to the County Assembly for approval as part of the annual County Appropriation Bill;
- m. as may be delegated by the county government, collect rates, taxes levies, duties, fees and surcharges on fees;
- n. settle and implement tariff, rates and tax and debt collection policies as delegated by the county government;
- o. monitor the impact and effectiveness of any services, policies, programmes or plans;
- p. establish, implement and monitor performance management systems;
- q. promote a safe and healthy environment;
- r. facilitate and regulate public transport; and
- s. Perform such other functions as may be delegated to it by the county government or as may be provided for by any written law.

## 1.5 Role of Stakeholders

Stakeholder	Roles
National Government/County Government	<ul style="list-style-type: none"> <li>▪ Policy guidance and technical support</li> <li>▪ Formulation of conducive laws and training on management skills, Enforcement of laws</li> <li>▪ Resource provision</li> </ul>
Community	<ul style="list-style-type: none"> <li>▪ Implementation</li> <li>▪ Provision of both skilled and unskilled labor</li> <li>▪ Identify facilities to be repaired/ rehabilitated.</li> <li>▪ Participate in decision making on issues affecting the sector</li> <li>▪ Provide land to construct facilities</li> <li>▪ Actively support the community strategies through active participation;</li> <li>▪ To actively participate in and contribute to the provision of facilities through cost sharing</li> <li>▪ Active participation in prioritization of projects and provide information on planning issues</li> <li>▪ Engage in conservation of environmentally fragile areas</li> <li>▪ Mobilization</li> <li>▪ Promote investment in conservation of tourist attraction areas/sites</li> </ul>
Other Government Departments (NEMA)	<ul style="list-style-type: none"> <li>▪ Identification of facilities to be provided for in the plans</li> <li>▪ Participate in decision making on issues affecting the sector</li> <li>▪ Plan implementation</li> </ul>
County Assembly	<ul style="list-style-type: none"> <li>▪ Legislation</li> </ul>

Stakeholder	Roles
	<ul style="list-style-type: none"> <li>▪ Ensure quality and timely approval of policies</li> </ul>
Development Partners and International Organizations (UN-Habitat, Shelter Afrique, Sida, World Bank)	<ul style="list-style-type: none"> <li>▪ Inject new resources in form of credit, grants and material support</li> <li>▪ Support training and capacity building</li> <li>▪ KUSP (Kenya Urban Support Programme) – Urban Development Grant and Urban Institutional Grant</li> </ul>
Civil Society Organizations	<ul style="list-style-type: none"> <li>▪ Creation of awareness on rights and privileges of the public</li> <li>▪ Management and promotion of good governance through advocacy of the rights of the minority and farmers.</li> <li>▪ Construction of facilities</li> <li>▪ Capacity Building</li> </ul>
Kenya National Bureau of Statistics (KNBS)	<ul style="list-style-type: none"> <li>▪ Collection and dissemination of consumable data for planning purposes</li> <li>▪ Validation of statistical data</li> <li>▪ Research on areas of concern</li> </ul>
NGOs	<ul style="list-style-type: none"> <li>▪ Financial resources</li> <li>▪ Capacity building</li> <li>▪ Technical and logistical supports</li> <li>▪ Creation of awareness on rights and privileges of the public</li> <li>▪ Management and promotion of good governance through advocacy of the Rights of the minority</li> <li>▪ Construction of facilities</li> <li>▪ Civic education</li> <li>▪ Advocacy</li> <li>▪ Mainstreaming gender, youth, physically challenged and other disadvantaged groups issues into planning programmes</li> </ul>
Private Sector	<ul style="list-style-type: none"> <li>▪ Partners in service provision</li> <li>▪ Promotion of private enterprises and competition and supplement government effort through PPP</li> <li>▪ Formulation of priorities</li> </ul>
Service Providers	<ul style="list-style-type: none"> <li>▪ Timely provision of quality supplies and contracted services</li> </ul>
Banks and Non-Bank financial institutions	<ul style="list-style-type: none"> <li>▪ Provision of mortgages</li> <li>▪ Provision of housing development and infrastructure loans</li> </ul>
Academic / research institutions	<ul style="list-style-type: none"> <li>▪ Participating in collaborative research on appropriate building materials and financing models</li> <li>▪ Partnerships and collaboration of research and preparation of development plans</li> <li>▪ Quality control and technical capacity strengthening</li> </ul>
National Land Commission	<ul style="list-style-type: none"> <li>▪ Oversight role in the management of public land in Counties</li> <li>▪</li> </ul>
National Climate Change Council	<ul style="list-style-type: none"> <li>▪ Mainstreaming the climate change agenda</li> <li>▪ Networking and capacity building on matters of climate change and climate resilience</li> </ul>

## 2.0 PROGRAMME PERFORMANCE REVIEW 2017/2018-2019/2020

2.1 Review of sector programme/sub-programme performance- delivery of outputs/KPI/Targets as per the table below

**Table 2.1: sector programme performance Reviews**

Programme	Key outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
<b>LANDS HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>									
<b>Policy planning, general administration and support services</b>									
General administration and support services	Payment of wages and salaries	Payrolls run	12	12	12	12	12	12	No of staff keep increasing each year hence affecting the budget execution
	Payment of utilities and bills	Monthly payments	12	12	12	12	12	12	All utilities paid as budgeted
Policy and Planning	Meetings, Workshops and Trainings	No of meetings/ workshops held		1	1	0	0	1	
		No of trainings conducted/Attended	1	5	2	4	0	1	
<b>Lands, Physical planning and surveying services</b>									
Physical planning	County Spatial plan	Inception Report	1	1	1	0	0	0	Financial/budget constraints
		Data Analysis Report	1	1	1	0	0	0	
		Draft plans formulations	1	1	1	0	0	0	
		Approved development plans	1	1	1	0	0	0	
	Development of local physical development plans.	No of complete plans	3	2	0	0	0	0	Priority was given to the County spatial plan
	Development Control	No of building plans approved No of planning instruments issued( PPA1,PPA2,PPA7 )	200	200	200	140	266	302	The plans are approved as received
Surveying services	Surveying and beaconing of public land	No of parcels surveyed	20	50	60	30	30	45	

	Attending to disputes and court orders	No of Disputes attended and solved.	30	40	60	60	100	100	
	Surveying and opening of backstreets	No of backstreets surveyed	104	104	104	78	54	59	Cases are need based hence handled as they arise
<b>Urban development &amp; Housing</b>									
Housing	Local community trainings and Demonstrations on ABTM's utilization Held	No of trainings conducted Progress reports Participant lists Participants training certificates. No of houses refurbished	4	4	4	2	1	2	The target for training is 1 per sub-county.
	Maintenance & refurbishment of Government Residential Houses	Bill of Quantities Tender documents	4	16	0	4	16	0	Activity wasn't budget for in 19/20
Urban development	Constructed Governor/Governor and Speakers residences	Tender documents Bill of Quantities No of Units constructed	2	2	0	0	0	0	Funds were reallocated
	Completed County Headquarters	Tender documents. Site meeting/implementation team minutes Progress reports	0	1	1	0	1	1	Construction on going project at 60%
	Opened backstreets	No of backstreets opened	0	0	4	0	0	4	
	Constructed motorbike sheds	No of motorbike sheds		38	8		8	14	Most sheds were constructed in the next financial year.
	Constructed car parking lots	Tender documents Inspection reports No of parking lots constructed	2	0	0	0	1	1	Delayed completion of projects

NYAMIRA MUNICIPALITY									
<b>Finance and Administration services</b>	Nyamira municipality Established	No of municipalities established	0	1	0	0	1	0	Municipality fully established municipal manager and board members in place
	Refurbished/equipped municipality	No of offices equipped	0	0	1	0	0	1	Target achieved office equipped with furniture and computers
Policy development and planning	Policies and plans developed	No of policies developed	0	0	6	0	0	5	CUIDS, IDeP, By-laws, Annual plans developed  Contract ongoing 60% achieved
		No of plans developed(Municipal spatial plan)	0	0	1	0	0	1	
	Trainings and capacity building sessions held	No of workshops	0	0	6	0	0	6	Target achieved
		No of staff Trained	0	0	65	0	0	65	
<b>Environmental services</b>	Solid waste collection	No of Tonnes collected	0	0	5,000	0	0	2,000	Lack of proper collection equipment Lack of a designated dumping site
	Acquisition of skip loader and skips	No of skip loaders purchased	0	0	1	0	0	1	Contract awarded
		No skips acquired	0	0	20	0	0	20	
<b>Municipal infrastructure and disaster management</b>	Road upgrading to Bitumen standards	No of kms constructed	0	4	1.5	0	0	0	Ongoing project at 63%
	Constructed storm water drains	No of kms constructed	0	0	9.5	0	0	0	Not budget for.
	Disaster management	Purchased fire engine	0	0	0	0	0	0	
		Constructed fire station	0	0	0	0	0	0	

## 2.2 Expenditure analysis

### 2.2.1 Analysis of programmes expenditure

### 2.2.1 Analysis of programmes expenditure

**Table 2.2: Programme/ sub-programme expenditure Analysis**

ANALYSIS OF PROGRAMME EXPENDITURE						
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/ 18	2018/ 19	2019/ 20	2017/ 18	2018/ 19	2019/ 20
<b>Programme 1 Physical planning</b>						
County Spatial Plan	0	40,000,000	19,441,632	0	0	5,000,000
Preparation of Local Physical Development Plans for three major towns	0	0	0	0	0	0
Local Physical Development Plans	0	0	0	0	0	0
Pre-feasibility Study	0	0	4,000,000	0	0	0
<b>Programme2 Housing Development:</b>						
Local Community trainings and Demonstrations on ABMTs utilization in housing delivery	0	0	1,599,179	3,200,000	2,316,100	1,200,000
Maintenance / refurbishment programs of government residential houses	3,947,000	0	0	3,947,000	0	0
Construction of Governors and Deputy governors house	0	35,000,000	31,500,000	0	0	0
Construction of Nyamira County headquarters	0	32,500,000	100,000,0000	0	32,523,000	40,477,000
Accommodation and Office Space Leasing	360,000	360,000	720,000	360,000	360,000	720,000
<b>Programme3 Town management &amp; coordination:</b>						
Construction of Bus park	0	0	0	0	0	0
Boda boda shades construction			1,999,500			1,999,500
Upgrading of Keroka town roads	0	15,000,000	0	0	0	0
Upgrading of Nyansiongo town roads	0	15,000,000	860,000	0	0	860,000
Upgrading of Nyamira Municipality roads	0	0	2,494,000	0	0	2,494,000
Upgrading of Ikonge Market backstreets	0	0	860,000	0	0	860,000
Upgrading of Magwagwa Market backstreets	0	0	430,000	0	0	430,000
Construction of Shoe-Shinning sheds at Nyamusi & Kebobora Markets	0	0	258,000	0	0	0
Construction of Toilets at Kebobora	0	0	215,000	0	0	0

market						
Water and Sanitation (Sewerage Infrastructure) for Nyamira ,Masaba(Keroka), Manga and Nyamira North (Ekerenyo) ,Borabu(Nyansiongo	0	0	0	0	0	0
<b>Programme4 Surveying &amp; beckoning of public land:</b>	0	0		0	0	
Beckoning of Public land	0	0	5,915,000	0	0	2,543,450
Management of Land Records	0	0	0	0	0	0
<b>Programme5 Establishment of Nyamira Municipality (Grants World Bank):</b>	0	0		0	0	0
Refurbishment of Nyamira Municipality Offices	0	0	0	0	0	0
Construction of modern branded stalls	0	0	0	0	0	0
Nyamira Municipality Capacity building	0	0	0	0	0	0
Municipality Urban Support Programme Infrastructure Provision Tarmacked access roads (4KM)	0	529,000,303	114,705,300	114,705,300	0	0
Municipality development	0	0	4,261,000	0	0	0
<b>Grand Total</b>	<b>4,307,000</b>	<b>666,860,303</b>	<b>288,610,611</b>	<b>122,212,300</b>	<b>35,199,100</b>	

**Table 2.3 Programme expenditure by economic classification**

ANALYSIS OF PROGRAMME ECONOMIC CLASSIFICATION						
PROGRAMME ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/ 18	2018/ 19	2019/20	2017/ 18	2018/ 19	2019/20
Current Expenditure	70,133,807	<b>81,301,381</b>	<b>76,718,132</b>			
Compensation to Employees	37,244,188	48,686,455	49,551,902			
Use of Goods and Services	29,113,336	18,551,027	12774,439			
Current Transfers to Govt. Agencies			8,800,000			
Other Recurrent	3,806,283	2,100,000	5,591,791			
Capital Expenditure	80,143,019	276,405,300	318,270,300			
Acquisition of Non-Financial Assets	86,434,827	158,700,000	163,565,000			
Other Development	1,708,192	3,000,000	40,000,000			
Social Benefits	0	11,963,899	0			
Grants and other transfers (UDG)	0	114,705,300	114,705,300			
<b>Total Expenditure</b>	<b>158,276,829</b>	<b>357,706,681</b>	<b>394,988,432</b>			

## 2.3 Analysis of Capital Projects

**Table 2.4: Analysis of performance Capital Projects**

<b>CAPITAL PROJECTS IN THE DEPARTMENT</b>						
<b>PROJECT 1. Construction and Completion of County Headquarters</b>						
			Location	<b>Township</b>		
Contract Date	<b>2018 December</b>	Contract Completion Date	<b>Ongoing</b>	Expected Completion Date	<b>2021 December</b>	
Contract Cost	<b>382,970,400</b>	Expected Final Cost	<b>382,970,400</b>			
Completion Stage 2017/2018(%)	<b>0</b>	Completion Stage 2018/2019(%)	<b>0</b>	Completion Stage 2019/2020(%)	<b>60%</b>	
Budget Provision 2017/2018	<b>0</b>	Budget Provision 2018/2019	<b>32,500,000</b>	Budget Provision 2019/2020	<b>100,000,000</b>	
<b>PROJECT 2. County Spatial Plan</b>						
			Location	<b>Countywide</b>		
Contract Date	<b>2021 February</b>	Contract Completion Date	<b>Ongoing</b>	Expected Completion Date	<b>2021 February</b>	
Contract Cost	<b>74,900,000</b>	Expected Final Cost	<b>74,900,000</b>			
Completion Stage 2017/2018(%)	<b>0</b>	Completion Stage 2018/2019(%)	<b>0</b>	Completion Stage 2019/2020(%)	<b>0</b>	
Budget Provision 2017/2018	<b>0</b>	Budget Provision 2018/2019	<b>40,000,000</b>	Budget Provision 2019/2020	<b>20,000,000</b>	
<b>PROJECT 3. Upgrading to Butimen Standard Golan Heights – Police line, Nyamira Boys – Nyabite Road</b>						
			Location	<b>Township</b>		
Contract Date	<b>5<sup>th</sup> August 2019</b>	Contract Completion Date	<b>Ongoing</b>	Expected Completion Date	<b>19<sup>th</sup> February 2021</b>	
Contract Cost	<b>104,373,230</b>	Expected Final Cost	<b>104,373,230</b>			
Completion Stage 2017/2018(%)	<b>0</b>	Completion Stage 2018/2019(%)	<b>0</b>	Completion Stage 2019/2020(%)	<b>50.2%</b>	
Budget Provision 2017/2018	<b>0</b>	Budget Provision 2018/2019	<b>104,373,230</b>	Budget Provision 2019/2020	<b>104,373,230</b>	

## 2.4 Review of pending Bills

Recurrent Pending Bills	0
Development Pending Bills	28,214,823

**Below is a list detailing the pending bills**

No.	Proposed Project	Location	Printed Estimates	Revised Estimates	Status at half year
<b>URBAN DEVELOPMENT AND COORDINATION</b>					
∑6	Construction of 2 No boda boda sheds at Bogichora ward (P/B)	Bogichora		868,956	Awaiting payment
10	Construction of 2 No boda boda sheds at Bokeira ward (P/B)	Bokeira		849,990	Awaiting payment
11	Construction of 2 No boda boda sheds at Kiabonyoru ward (P/B)	Kiabonyoru		867,726	Awaiting payment
12	Construction of 4 No boda boda sheds at Township ward (P/B)	Township		1,693,368	Awaiting payment
13	Construction of 2 No boda boda sheds at Rigoma ward (P/B)	Rigoma		859,769	Awaiting payment
14	Construction of 1 No boda boda shed at Gesima ward (P/B)	Gesima		425,140	Awaiting payment
15	Construction of 1 No boda boda shed at Bosamaro ward (P/B)	Bosamaro		433,738	Awaiting payment
22	Provision of murrum within Bonyamatuta ward(P/B)			245,168	Awaiting payment
23	Provision of murrum within Magwagwa ward ward (P/B)			118,141	Awaiting payment
24	Provision of murrum within Bosamaro ward (P/B)			117,609	Awaiting payment
25	Provision of murrum within Ekerenyo ward (P/B)			235,218	Awaiting payment
26	Workshop construction (P/B)	Nyamaiya ward		1,500,000	Awaiting payment
27	Preparation of Nyamira County spatial plan 2020-2030 (P/B)			10,000,000	Awaiting payment
31	Pre-feasibility studies (P/B)			10,000,000	Awaiting payment
<b>TOTAL</b>				<b>28,214,823</b>	

**3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2021/2022-2023/2024**

### 3.1 Prioritization of programmes and sub-programmes

#### 3.1.1 Programmes and their objectives

#### 3.1.2 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector as per the format below

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/2020	Actual Achievement 2019/2020	Target Baseline 2020/2021	Target 2021/22	Target 2022/23	Target 2023/24
Name of Programme 1: <b>Policy planning, general administration and support services</b>									
Outcome: <b>Improved service delivery</b>									
<b>SP 1.1 General administration &amp; support services</b>	CECM, CCO and Directorate of Administration	Personnel remunerated	Number of staff in payroll	216	261	269	293	322	330
		Staff recruited	No. of staff recruited	0	0	20	20	0	0
		Utility bills and services paid	Number of bills paid (Receipts/statements)	12	12	12	15	17	19
		Office furniture & equipment's purchased.	No. of furniture purchased	10	0	20	22	24	26
		Office furniture & equipment's maintained.	No. of furniture maintained	8	8	10	12	15	18
<b>SP 1.2 Policy developments and planning.</b>		Staff capacity built	No. of staff capacity built	15	38	30	18	20	22
		Strategic Plans developed	No of strategic plans developed	1	1	1	0	0	0
<b>Sub-programme 2.1: Lands and Surveying services</b>	Directorate of surveying services	Processing and demarcation of government land	No. of wards surveying services done	20	45	60	60	60	60
		Court Orders and Land Disputes	No. of court orders and Disputes addressed	0	60	104	100	100	100
<b>Sub Programmme 2.2: Physical Planning Services</b>	Directorate of Physical Planning	County spatial planning	Spatial Plan	1	0	1			

		Advisory/Part Development Plans	No. of Development plans Prepared	1	0	4			
		Local Physical Development Plans	No. of Spatial Plans Prepared	0	0	1			
		Nyamira Municipal Spatial Plan	Spatial Plan	1	0	1			
		Development Control	No. of Building Plans Approved	104	302	302			
<b>SP 3.0: Housing and Urban Management</b>									
<b>Objective: To enhance housing Development and Infrastructure through integrated management</b>									
<b>Outcome: Integrated development of housing and infrastructure</b>									
SP 3.1 Housing	Directorate of Housing	Governor's Residence	Constructed house	1	0	1	0	0	0
		Construction of County Development County HQs	Constructed house	1	0	1	0	0	0
		Deputy Governor Residence	Constructed house	1	0	1	0	0	0
		Refurbishment of existing Government Houses	Number of units refurbished	0	0	6	6	6	6
		Keroka Town offices construction	Office block	0	0	1	0	0	0
		Appropriate building materials and technology trainings	-Number of trainings conducted in all the 5 Sub-counties -Number of local community trained	4	1	5	5	5	5
	Purchase of Land for Housing Development	No. of acres of land purchased	-Title deeds -RIMS	5Acres	0	5acres	5acres	5acres	5acres

	and Land Banking								
<b>SP 3.2: Town management and coordination</b>	Directorate Urban Development	Waste and Drainage management in Urban Areas	No. of Kilometers maintained	10	0	10			
		Boda boda shades constructed	No. of boda boda units constructed	8	1	10	0	0	
		Back streets opened and maintenance	No. of wards back streets to be constructed	0	0	1			
		Construction of Bus Park in Keroka		0	0	1			
		Construction of Backstreets Keroka		1	0	1			
		Recreational Open Park Nyansiongo		0	0	1			
		Nyamira municipality established	No of municipality established	1	1	0	0	0	0
		Valuation Rolls	No. of Valuation rolls	0	0	1	1	1	1
<b>4. NYAMIRA MUNICIPALITY</b>									
<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Target 2019/2020</b>	<b>Actual Achievement 2019/2020</b>	<b>Target Baseline 2020/2021</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
<b>Programme 1: General Administration, Policy Planning and Support Services</b>									
<b>Sub Programme 1.1: Finance and Administration services</b>	CECM, CCO	Nyamira municipality Established	Municipal Charter Transfer of functions Gazette notice Governor's Conferment	1	1	0	0	0	
	Municipality	No of offices equipped	Office furniture	0	1	0	0	1	
	Municipality and DLHUD	Policies and plans developed	No of policies developed No of plans developed(Municipal spatial plan)	0 0	6 0	6	0 0	0 0	5
	Municipality	Municipal Spatial Plan	Spatial Plan	1	0	1	0	0	0
	Municipality	Trainings and capacity building	No of workshops	4	4	12			

		sessions held	Workshop Reports						
		Staff trained	No of staff Trained	0	0	90	0	0	0
<b>Environmental services</b>		Purchase of Municipal Dumpsite land	Land in acres	0	0	3	0	0	0
		Solid waste collection	No of Tonnes collected	0	3,000	5,000	5000	5000	0
		Grey waste management	Clean Urban areas Feasibility reports	0	0	1	1	1	1
		Acquisition of skip loader and skips	No of skip loaders purchased	1	0	1	0	0	1
		No skips acquired	0	20	0	20	0	0	0
<b>Municipal infrastructure and disaster management</b>		Road upgrading to Bitumen standards	No of kms constructed	4	0	1.5	0	0	0
		Constructed storm water drains Disaster management	No of kms constructed	0	0	9.5	0	0	0
		Purchas fire engine	Fire engine	0	0	1	0	0	0
		Fire station	Constructed fire station	0	0	1	0	0	0
		Street lighting	No. of Street light poles installed	15	0	60	60	60	60
		High Mast street lights		3	0	0			

### 3.1.3 Programmes by Order of ranking

	Projects rank	Rank
1	General Administration, Policy Planning and Support Services	1
2	Land, Surveying and Planning Services	2
3	Housing and Urban Management	3
4	Municipality	4

### 3.2 Analysis of resources requirement versus allocation by:

#### 3.2.1 Sub-sector/sector (recurrent)

**Table 3.2a recurrent requirements/allocation (LHPUD)**

Sector Name	2020/2021 Estimate	REQUIREMENT			ALLOCATION			
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<b>LHPPUD</b>	<b>Recurrent Revenues</b>							
	Local Revenue	30,224,230	36,269,076	39,895,984	43,885,582	20,949,858	23,044,844	25,349,328
	GOK	55,555,349	98,791,920	108,671,112	119,538,223	49,868,967	54,855,864	60,341,450
	NET	85,779,579	135,060,996	148,567,096	163,423,805	70,818,825	77,900,708	85,690,778
				0	0			
	Compensation to employees	75,258,926	108,344,000	119,178,400	131,096,240	67,220,580	73,942,638	81,336,902
	Other recurrent	10,520,653	26,716,996	29,388,696	32,327,565	3,598,245	3,958,070	4,353,876
	<b>Total</b>	<b>85,779,579</b>	<b>135,060,996</b>	<b>148,567,096</b>	<b>163,423,805</b>	<b>70,818,825</b>	<b>77,900,708</b>	<b>85,690,778</b>

#### 3.2.1 Sub-sector/sector (Development)

**Table 3.2 Development requirements/allocation (LHPUD)**

Sector Name	2020/2021 Estimate	REQUIREMENT			ALLOCATION			
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
<b>LHPPUD</b>	<b>Development</b>							
	Gross	124,554,823	433,700,000	477,070,000	524,777,000	0	0	0
	GOK	124,554,823	433,700,000	477,070,000	524,777,000	158,896,339	174,785,973	192,264,570
	Loans	0	0	0	0	0	0	0
	Grants	0	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0	0
		<b>124,554,823</b>	<b>433,700,000</b>	<b>477,070,000</b>	<b>524,777,000</b>	<b>158,896,339</b>	<b>174,785,973</b>	<b>192,264,570</b>

**Table 3.2 recurrent requirements/allocation (Municipality)**

			REQUIREMENT			ALLOCATION		
Sector Name		2020/2021 Estimate	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>Municipality</b>	<b>Recurrent Revenues</b>							
	Local Revenue	0	20,000,000	22,000,000	24,200,000	0	0	0
	GOK	58304700	54,000,000	59,400,000	65,340,000	47,260,119	49,623,125	52,104,281
	NET	58,304,700	74,000,000	81,400,000	89,540,000	47,260,119	49,623,125	52,104,281
	Compensation to employees	24800000	30,000,000	33000000	36300000	30000,000	33,000,000	36000000
	Other recurrent	33,504,700	44,000,000	48400000	53240000	33,504,700	44,000,000	48400000
	<b>Total</b>	<b>58,304,700</b>	<b>74,000,000</b>	<b>81,400,000</b>	<b>89,540,000</b>	<b>47,260,119</b>	<b>49,623,125</b>	<b>52,104,281</b>

**3.2.1 Sub-sector/sector (Development)**

**Table 3.2d Development requirements/allocation (Municipality)**

			REQUIREMENT			ALLOCATION		
Sector Name		2020/2021 Estimate	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>Municipality</b>	<b>Development</b>							
	Gross					0		
	GOK					95,809,023		
	Loans	0				0		
	Grants	114,705,300				126,175,830		
	Local AIA					0		

### 3.2.2 Programmes/sub-programmes (current and capital) as per the format below

#### Analysis of resources requirement vs Allocation for 2021/22-2023/24

**Table 3.4 a Programme/sub-Programme resources requirement (LHPUD)**

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)												
	2020/2021			2021/2022			2022/2023			2023/2024		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General administration & support services	75,258,926	0		130,060,996	0	130,060,996	143,067,096	0	143,067,096	157,373,805	0	157,373,805
Sub-programme 2: Policy developments and planning.	1,399,640	0		7,000,000	0	7,000,000	7,700,000	0	0	8,470,000	0	8,470,000
Sub-programme 3:Lands and Surveying services	0	0		5,000,000	0	5,000,000	5,500,000	0	5,500,000	6,050,000	0	6,050,000
Programme 4:Physical Planning Services	0	49,500,000		0	64,000,000	64,000,000	70,400,000	0		0	77,440,000	
Programme 5:Housing	0	154,330,000		0	338,000,000	338,000,000	0	371,800,000	371,800,000	0	408,980,000	
<b>Programme 6:Urban Management</b>	0	19,085,000		0	31,700,000	31,700,000	0	34,870,000	34,870,000	0	38,357,000	
<b>Total Programme</b>	<b>76,658,566</b>	<b>222,915,000</b>		<b>142,060,996</b>	<b>433,700,000</b>	<b>575,760,996</b>	<b>0</b>	<b>406,670,000</b>	<b>555,237,096</b>	<b>0</b>	<b>524,777,000</b>	<b>171,893,805</b>

**Table 3.4 b Programme/sub-Programme resources requirement (Municipality)**

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)												
	2020/2021			2021/2022			2022/2023			2023/2024		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total

<b>Programme 1:</b> General administration & support services	24,800,000	0	24,800,000	30,000,000	0	30,000,000	33,000,000	0	33,000,000	36,300,000	0	36,300,000
<b>Sub programme 2:</b> Policy Development and Planning	33,504,700	0	33,504,700	44,000,000	0	44,000,000	48,400,000	0	48,400,000	53,240,000	0	53,240,000
<b>Programme 2:</b> Environmental Services	0	22,000,000	22,000,000	0	15,000,000	15,000,000	0	16,500,000	16,500,000	0	18,150,000	18,150,000
<b>Programme 3:</b> Municipal Infrastructure and Disaster Management	0	100,000,000	100,000,000	0	194,705,300	194,705,300	0	214,175,830	214,175,830	0	235,593,413	235,593,413
<b>Total Programme</b>	<b>58,304,700</b>	<b>320,000,000</b>	<b>353,504,700</b>	<b>74,000,000</b>	<b>209,705,300</b>	<b>283,705,300</b>	<b>81,400,000</b>	<b>230,675,830</b>	<b>312,075,830</b>	<b>89,540,000</b>	<b>253,743,413</b>	<b>343,283,413</b>

**Table 3.5 a Programme/sub-Programme resources allocation (LHUD)**

ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSH MILLIONS)												
	2020/2021			2021/2022			2022/2023			2023/2024		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General administration & support services	75,258,926	0	75,258,926	67,220,580	0	67,220,580	73,942,638	0	73,942,638	81,336,902	0	81,336,902
Sub-programme 2: Policy developments and planning.	10,520,653	0	10,520,653	3,598,245	0	3,598,245	3,958,070	0	3,958,070	4,353,876	0	4,353,876
Sub-programme 3: Lands and Surveying services	0	0	0	0	6,152,475	6,152,475	0	6,152,475		0	6,767,723	6,767,723
Programme 4: Physical Planning Services	4,610,898			0	5,191,278	5,191,278	0	5,191,278		0	5,710,406	5,710,406
Programme 5: Housing	75,617,082			0	1,352,468	1,352,468	0	1,352,468		0	1,487,715	1,487,715
Programme 6: Urban Management	100,334,439			0	134,104,988	134,104,988		134,104,988		0	147,515,487	147,515,487

**Table 3.5 b Programme/sub-Programme resources allocation (Municipality)**

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)								
	2020/2021		2021/2022		2022/2023		2023/2024	

	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>	<b>Current</b>	<b>Capital</b>	<b>Total</b>
Programme 1: General administration & support services	24,800,000	0	24,800,000	47260119	0	47260119	51,986,131	0	51,986,131	57,184,744	0	57,184,744
Programme 2: Environmental Services												
Programme 3: Municipal Infrastructure and Disaster Management	0	122705300	122705300	0	210,514,323	210,514,323	231565755	0	231,565,755	254,722,331	0	254,722,331
<b>Total Programme</b>	24,800,000	122,705,300	147,505,300	47,260,119	210,514,323	257,774,442	283,551,886	0	283,551,886	311,907,075	0	311,907,075

### 3.2.3 Programme and Sub-programme by economic classification

**Table 3.6 Programme and Sub-programmes by economic classification**

<b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
	<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
<b>ECONOMIC CLASSIFICATION</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>PROGRAMME 1:</b>						
<b>Current Expenditure</b>	<b>142,060,996</b>	<b>156,267,096</b>	<b>171,893,805</b>	<b>70,818,825</b>	<b>77,900,708</b>	<b>85,690,778</b>
Compensation of Employees	103,344,000	113,678,400	125,046,240	67,220,580	73,942,638	81,336,902
Use of Goods and Services	38,716,996	42,588,696	46,847,565	3,598,245	3,958,070	4,353,876
<b>Capital Expenditure</b>	<b>433,700,000</b>	<b>477,070,000</b>	<b>524,777,000</b>	<b>158,896,339</b>	174,785,973	192,264,570
Acquisition of Non-Financial Assets	433,700,000	477,070,000	524,777,000	158,896,339	174,785,973	192,264,570
<b>Total Programme</b>	<b>575,760,996</b>	<b>633,337,096</b>	<b>696,670,805</b>	<b>229,715,164</b>	<b>252,686,681</b>	<b>277,955,348</b>

**Table 3.6 b Municipality Programme and Sub-programmes by economic classification**

<b>ECONOMIC CLASSIFICATION</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Current Expenditure	74,000,000	81,400,000	89,540,000			
Compensation of Employees	30,000,000	33,000,000	36,300,000			
Use of Goods and Services	44,000,000	48,400,000	53,240,000			
Capital Expenditure	95,809,023	105,389,925	115,928,918			
Acquisition of Non-Financial Assets	95,809,023	105,389,925	115,928,918			
<b>Total Programme</b>	<b>169,809,023</b>	<b>186,789,925</b>	<b>205,468,918</b>			

## **4.0 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES/CONCLUSIONS/RECOMMENDATIONS**

### **4.1 Cross sector linkages**

- The county assembly performs a distinctive role in legislation, representation and processes and approval of development plans and the Municipality Plans and Charters.
- The department of Roads transport and public works with survey in beaconing and opening of new and existing roads. The Departments responds to encroachment to the road reserves and construction of roads on individual parcels. Further, the department provides technical advisory and support of court processes emanating from road construction projects. A budget shall be set aside to meet the litigation cost and compensations thereof.
- Works with all Departments when mapping public land and land use zoning for different directorates such as Agricultural land, water points, cultural sites, health centers among others. Due to budgetary constraints, this is implemented on case by case and user priority basis.
- Finance and planning provide support in the budget making process, formulation of plans and facilitation of the departmental programmes.
- Leasing of office and residence space for various Departments and officers by the directorate of housing
- Provision of title deeds for various institutions in other Departments such as educational institutions, and health institutions.
- Recruitment and training of personnel by the Directorate of Public service management and the public service board.

### **4.2 Emerging issues and challenges**

- The department has a serious shortage of technical staff and therefore recommends for employment of staff as per the proposed cadres in the departments proposed structure. As well, the Municipality shall require staff that can aid the operationalization of the transferred functions.

- Some staff members deployed in the department as enforcement officers but lack the technical skills especially in the development control sector. They should therefore be sent for capacity building trainings to acquire the relevant skills needed for them to be relevant to the department.
- Adequate budget to be provided for in capital project, County Headquarters to ensure the project in complete within the stipulated period of 3 years. Inadequate finances especially in carrying out major projects such as housing projects and development plans have previously affected service delivery by the department.
- The department carries most of its work in the field yet has no vehicles to carry out survey work and development control. Frequent and consist field inspections, capacity building through training and recruitment of skilled staff shall enhance revenue.
- Reallocations are carried out without the accounting officer's authority hence affecting the department's programmes.
- The construction of motor-bike sheds over the last 4 years presented a huge inspection and execution challenge due to siting on road reserves that are on continuous improvement, high cost of inspection and acceptance compromising the logic of value for resources spent and the duration of implementation. There are unnecessary pending bills spanning over 4 years due to inspection and acceptance logistical issues.
- County Departments to share with the Department of Land, Housing, Physical Planning and Urban Development on potential investment options to ensure adequate land scouting, advisory and integration to spatial development plan proposals. e.g declaration of Sironga a Special Planning area to enabling master planning for the Proposed Agro-Industrial Park.
- Currently, the collection on revenue on land is based on out-dated valuation rolls leading to under collection.

### **4.3 Conclusion**

- The Department has a huge mandate on Land management and administration, housing in line with the Big Four Agenda both for staff housing and administrative offices, Surveying and protection of public parcels of land, urban areas Development and the establishment of a self-sustaining semi-autonomous Nyamira Municipality.

- Also, the management of the KUSP (Kenya Urban Support Program) requires institutional capacity support to ensure compliance to the provided guidelines in the World Bank Grant Manuals and Minimum conditions to secure further funding for development.
- Ensure execution of the departmental mandate, all program-based budgets should provide adequate funding provisions for the main programs and sub programs. This shall be complemented by hiring of technical staff and develop capacity through training.
- Encroached land recovery, protection of public spaces and acquisition of land for banking shall provide the County Government of Nyamira Departments to invest in relevant infrastructure for the public to access basic amenities and services that shall be geared towards improvement of livelihoods, wealth and health.

#### **4.4 Recommendations**

In enacting of the urban areas and cities Act, 2011, Nyamira town is now upgraded to Nyamira Municipality status and subsequent transfer of function done through Kenya gazette notice no. 273 of 2020. Accordingly, therefore, all affected departments shall consider aligning all the transferred functions to the Municipality alongside budgetary consequences, machinery and human resource capital within the budgeting process to ensure smooth functioning of the new semi-autonomous county entity. There is need to provide sufficient allocation for County Spatial Plan Preparation in line with the provided guidelines by the National Land Commission and The Ministry of Lands and Physical Planning. The County Spatial Plan will provide basis for preparation of Municipal plans, completion of Local Physical Development plans for all the towns, markets centers in Nyamira County and most importantly, the budget planning process decision making. Land and property valuation rolls are currently all out-dated. The land rent and property are undervalued leading to decline in revenue collected.