

*maisha!*

National AIDS Control Council

# HIV FINANCING COUNTY PROFILES 2018







# **HIV FINANCING COUNTY PROFILES 2018**

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**Core Team:**

Regina Ombam - DD HIV Investments (NACC);  
Peter Kinuthia - PO, HIV Investments (NACC);  
Stephen Mutuku - PO, HIV Investments (NACC);  
Ezekiel Mwabili - Communication Officer (NACC);  
Regional HIV Coordinators (NACC)

# TABLE OF CONTENTS

ACRONYMS.....	I
FOREWARD.....	II
PREFACE.....	III
01: MOMBASA COUNTY .....	2
02: KWALE COUNTY.....	4
03: KILIFI COUNTY .....	6
04: TANARIVER COUNTY.....	8
05: LAMU COUNTY.....	10
06: TAITA/TAVETA COUNTY.....	12
07: GARISSA COUNTY .....	14
08: WAJIR COUNTY.....	16
09: MANDERA COUNTY.....	18
10: MARSABIT COUNTY.....	20
11: ISIOLO COUNTY .....	22
12: MERU COUNTY.....	24
13: THARAKA-NITHI COUNTY.....	26
14: EMBU COUNTY.....	28
15: KITUI COUNTY .....	30
16: MACHAKOS COUNTY.....	32
17: MAKUENI COUNTY .....	34
18: NYANDARUA COUNTY .....	36
19: NYERI COUNTY.....	38
20: KIRINYAGA COUNTY.....	40
21: MURANG'A COUNTY.....	42
22: KIAMBU COUNTY .....	44
23: TURKANA COUNTY.....	46
24: WEST POKOT COUNTY .....	48
25: SAMBURU POKOT COUNTY .....	50
26: TRANS NZOIA COUNTY .....	52
27: UASIN GISHU COUNTY .....	54

28: ELGEYO/MARAKWET COUNTY .....	56
29: NANDI COUNTY .....	58
30: BARINGO COUNTY .....	60
31: LAIKIPIA COUNTY .....	62
32: NAKURU COUNTY .....	64
33: NAROK COUNTY .....	66
34: KAJIADO COUNTY .....	68
35: KERICHO COUNTY .....	70
36: BOMET COUNTY .....	72
37: KAKAMEGA COUNTY .....	74
38: VIHIGA COUNTY .....	76
39: BUNGOMA COUNTY .....	78
40: BUSIA COUNTY .....	80
41: SIAYA COUNTY .....	82
42: KISUMU COUNTY .....	84
43: HOMA BAY COUNTY .....	86
44: MIGORI COUNTY .....	88
45: KISII COUNTY .....	90
46: NYAMIRA COUNTY .....	92
47: NAIROBI COUNTY .....	94

## ACRONYMS

ACUs	- AIDS Control Units
CHE	- County Health Expenditure
GDP	- Gross Domestic Product
KAA	- Kenya Airports Authority
KeNHA	- Kenya National High Way Authority
KFS	- Kenya Ferry Services
LAPSSET	- Lamu Port Southern Sudan Ethiopia Transport corridor project
KNASA	- Kenya National AIDS Spending Assessment
KPA	- Kenya Ports Authority
MTEF	- Medium Term Expenditure Framework
OOP	- Out Of Pocket Expenditure
THE	- County Health Expenditure
PLHIV	- Persons Living with HIV
PPP	- Private Public Partnership

## FOREWARD

The HIV Financing County Profiles (2018) gives macro-economic status of each county, HIV financing status (resource needs, resources available and the financing gaps), innovative ways of raising additional resources for HIV response as well as action plan to be adopted in doing so. Basically, HIV financing in Kenya is donor driven and the financing landscape is changing to the detriment of the country. The donors are scaling down their financial support for HIV response and it is the high time the national government and the county governments partner and take a leading role in financing the epidemic.

The Kenya National AIDS Spending Assessment (KNASA 2017) shows that the national and county governments contribute 31% of all the money spent on HIV and AIDS response in the country. The country targets to increase domestic financing for HIV response to 50% by the end year 2019. In this context, the country needs to explore innovative and sustainable financing options within the existing fiscal space. The NACC remains committed to partnering with counties in resource mobilization for the national response to HIV and AIDS. The development of the HIV Financing County Profiles (2018) is a milestone in this process.

This report is a summary of the 47 County MTEF Budget Proposals developed by NACC in partnership with county governments (CECs Health, Finance, Directors of Planning, county Economists, CACCs and development partner representatives). The report is meant to assist counties in resource mobilization for implementation of County AIDS Strategic Plans (CASPs). The CASPs highlight the priority HIV interventions (in each of the 8 Strategic Directions) of the county that needs to be financed and implemented in order to contain the spread of HIV as well as keeping PLHIV on care and treatment.

Notably, counties have promised to increase resources for HIV response by mainstream HIV and AIDS in all Departments participating in the county MTEF process; engaging private sector players, leveraging on ongoing and planned infrastructure resources (roads and railway) as well as mapping county development partners.

The HIV Financing County Profiles (2018) report will inform resource mobilization and utilization for HIV and AIDS response at county levels.



**Angeline Yiamiton Siparo**  
Chairperson, National AIDS Control Council



## PREFACE

Sustainability financing of HIV response in Kenya is at cross roads given the dwindling donor support and the fact that the country is on transition phase from a poor country to a Lower Middle Income Country (LMIC). As the country achieves LMIC status, the expectations are that 50% of financing should be sourced from domestic sources. The Kenya AIDS Strategic Framework (2014/15-2018/19) has projected that this financing level will be achieved by the end of Strategic Plan period 2019. This calls for innovative ways of raising resources from domestic sources given the constrained fiscal space.

In this regard, the National AIDS Control Council (NACC) will continue to partner with all stakeholders in resource mobilization for the national response to HIV and AIDS. The NACC has assisted all the counties develop HIV Budget Proposals to feed into county MTEF budgetary process. This will go a long way in increasing county ownership of HIV response as well as boosting sustainability financing. Additional resources mobilized will finance implementation of the priority interventions identified in the County AIDS Strategic Plan (CASP) for each county.

Counties are being encouraged to continue leveraging on infrastructure resources (i.e. roads, railway and mineral exploration) and tap additional resources for HIV response that are usually embedded in such initiatives. Innovative ways of recouping additional resources for HIV response will also involve partnering with county development partners, business entities, SACCOs, philanthropists as well as local celebrities. The macro-economic overview sub-section of the HIV Financing County Profiles (2018) gives an indication of where additional resources could be harnessed from, given the uniqueness of each county. It is my hope that this report will guide counties in raising additional resources to bridge the financing gap identified in each county. The NACC will remain committed in resource mobilization for HIV and AIDS response as the country strives to achieve Universal Health Coverage by year 2022.

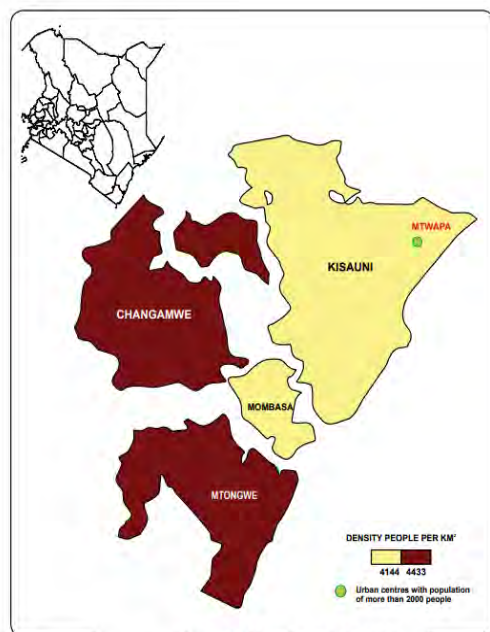


**Dr. Nduku Kilonzo**  
**Chief Executive Officer**  
**National AIDS Control Council**



01:

## MOMBASA COUNTY



Map of Mombasa County

### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional Grant and Local revenue) of Ksh 8.864 Billion (2015/16) and Ksh 11.882 Billion (2016/17). The main economic activity is tourism which contributes to 68% of the wage employment. Mombasa boasts of the only seaport in Kenya serving both Kenya and its landlocked neighbors. The county has a vibrant economy and is known for its varying hospitality amenities and beautiful beaches that makes it a popular tourist magnet. Mombasa county is Kenya's second major industrial hub after Nairobi with various industries such as mining, manufacturing, Energy (Oil Refining). Major tourist attraction include historical sites like Fort-Jesus, Beaches, Water Sports, Mombasa Marine National Park among others. Fishing is an important economic activity that provides employment to the communities along the coastline and at the creeks with

### KEY INDICATORS

Population	1,145,259
Poverty Index (data from KIHBS 2005/06)	37.6 %

### HEALTH EXPENDITURE

County Health Expenditure per Capita	21.4 %
County Health Expenditure as a % of THE	19.9 %
OOP Expenditure as a % of CHE	59.2

### HIV AND AIDS INDICATORS

HIV Prevalence	4.1 %
No. of PLHIV	41,599
New Infections	1,738
HIV/AIDS - related mortality	777

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	500,000
Proposed Allocation 2017/18	6.171 M
Implementing Partners Contribution to HIV 2017/18	651.0 M

### County AIDS Spending (KNASA 2013/14-2015/16)

HIV Prevention	418 M
Care & Treatment	3.58 B

over 5,085 families depending on fishing for livelihoods. According to County Statistical Abstract (2014) 835.1 tonnes of fish worth Ksh 161.5 million were caught. The major cash crops in the county include sisals, mangoes, coconut, cashew nuts and pineapples. In 2014 the county had SACCOs with membership of 61,000 people with a turnover of Ksh 3.8 Billion. Minerals endowments include cement production, manganese, salt, sand harvesting, coral rocks/ stones and limestone. The county has National Parks, Airport and several airstrips.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head “HIV AND AIDS Management Services”.

### Resource Needs & financing gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	0	58599	58599
Resources Spent (KNASA)	1037	1386	1575	1762	2104
Financing Gaps	(1037)	(1386)	(1575)	56836	56495
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

### County innovative ways of raising additional resources for HIV response

County plans to strengthen collaboration with the private sector, leverage on key sectors like infrastructure and transport in order to raise additional resources for HIV response. Targeted organizations include Kenya National Highway Authority (KeNHA), Kenya Ports Authority (KPA), Kenya Ferry Services (KFS), Kenya Airports Authority (KAA), manufacturing and hospitality industry. Mainstream of HIV and AIDS response in all the Departments participating in the MTEF budgetary process will be a key activity in order to enhance funds allocation by county Treasury. The county aims to integrate HIV services with other health services for further pooling of resources. The county intends to legislate and enforce a policy on HIV and AIDS financing as well as establish an HIV Kitty.

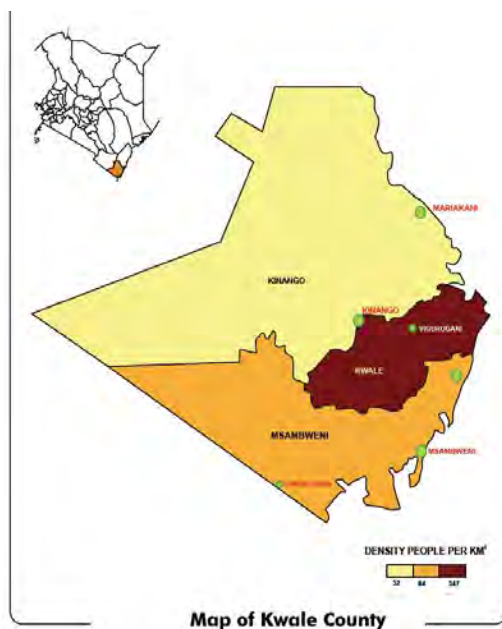
### County Action Plan for Resource Mobilization

Given the existing financing gaps (estimated at Ksh 56 Billion for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting Kenya National Highway Authority (KeNHA), Kenya Ports Authority (KPA), Kenya Ferry Services (KFS) and Kenya Airports Authority (KAA), manufacturing, tourism/ hospitality industry and fishing.
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing infrastructure (roads and railway) and oil refinery.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Work towards establishing a county HIV Kitty backed up by an HIV legislation for sustainability.

02:

## KWALE COUNTY



## KEY INDICATORS

Population	792,698
Poverty Index (data from KIHBS 2005/06)	72.9 %

## HIV AND AIDS INDICATORS

HIV Prevalence	3.8 %
No. of PLHIV	19,292
New Infections	806
HIV/AIDS - related mortality	361

## HIV FINANCING: County HIV Allocation

Actual Allocation (2018/19)	-
Proposed Allocation 2017/18	73.130M
Implementing Partners Contribution to HIV 2017/18	112.5 M

County AIDS Spending  
(KNASA 2013/14-2015/16)

HIV Prevention	307 M
Care & Treatment	1.325 B

## Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional Grant and Local revenue) of Ksh 5.654 Billion (2015/16) and Ksh 6.265 Billion (2016/17). The agriculture sector plays a crucial role in guaranteeing food and nutrition security, reducing poverty, and creating employment in Kwale County where subsistence farming accounts for about 80% of the average household income. The key agricultural value chain commodities produced by the overwhelming majority of farmers are maize, cowpea, poultry and goat, which contribute to household food and livelihood security. In spite of the importance of agriculture, food insecurity is a critical issue in the county. Roughly 70% of the households are considered food poor insecure.

In 2014 the active SACCOs had membership of 7,696 people with a turnover of Ksh

77,365,621. The county has 9 gazetted forests occupying 40,000 Ha with a forest production (timber, poles and seedlings) worth Ksh 323,474,560 in 2014. Base Titanium mining in the county is the largest mining firm in Kenya, directly contributing Ksh 7.6 Billion to Kenya's GDP in FY 2016/2017. The mining industry has created over 3,400 jobs, the expected life of Kwale mine contribution to GDP (direct, indirect and induced) is projected to reach Ksh 100 Billion.

Other key economic activities in Kwale include farming, fishing, tourism, agro-processing industries and small scale businesses.

## HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the

county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head “HIV AND AIDS Management Services”. The county had not estimated resource requirements for FYs 2013/14 – 2015/16.

### Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	0	1903	1903
Resources Spent (KNASA)	448	567	618	755	899
Financing Gaps	(448)	(567)	(618)	1148	1004
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

### Resource Mobilization Strategies

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. Integration of HIV services with other health services will be undertaken to ensure that HIV and AIDS response is not a stand-alone project. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track planning and budgeting for HIV response in the county MTEF budgetary process. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response. Targeted Firms include minerals and gas exploration Companies operating in the region.

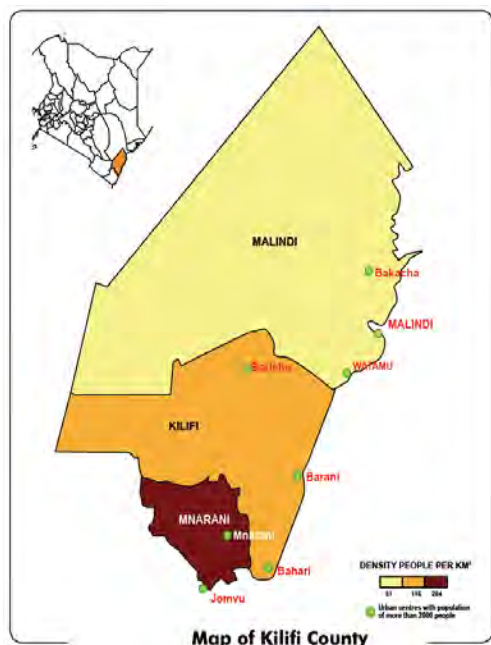
### County Action Plan for Resource Mobilization

Given the existing financing gaps (estimated at Ksh 1.004 Billion for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Draft and operationalize a PPP collaboration Framework with the Private sector players targeting tourism/ hospitality industry, fishing, Base Titanium mining and agri-processing businesses.
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Map county development partners, harmonize HIV services delivery and get them to report on programme implementation using the agreed format.

03:

## KILIFI COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 8.353 Billion (2015/16) and Ksh 10.165 Billion (2016/17). Kilifi County is characterized by high poverty estimated at 71.7% and widespread food insecurity affecting approximately 67% of the households. Low-input, rain-fed agriculture is the main source of livelihood in the County, contributing about 52.7% to the average household income and directly employing more than a half of the total County population. Cassava, chili, local poultry, and dairy cattle are key value chain commodities that contribute to both household food security and livelihoods. In 2014 crop farming (mangoes, coconut, maize, and cassava) contributed Ksh 4.709 Billion to the economy of the county. Notably, 31,100 Ha of land has been put under irrigation primarily for coconut, cashew nuts and mangoes. Fishing is a

### KEY INDICATORS

Population	1,353,042
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Poverty Index (data from KIHBS 2005/06)	66.9 %
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### HEALTH EXPENDITURE

HIV Prevalence	3.8 %
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### HIV AND AIDS INDICATORS

No. of PLHIV	33,019
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New Infections	1,380
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HIV/AIDS - related mortality	617
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### HIV FINANCING: County HIV Allocation

Actual Allocation 2018/19	59.308 M
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Proposed Allocation 2017/18	92.973 M
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Implementing Partners	
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Contribution to HIV 2017/18	271.6 M
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### County AIDS Spending (2013/14-2015/16)

HIV Prevention	501 M
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Care & Treatment	3.295 B
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major economic activities due to its proximity to the Indian Ocean, 2.5 tonnes of fish worth Ksh 417 million were caught in 2014. Forest production (timber, poles and seedlings) of 2.5 million tonnes worth Ksh 50, million were realized. Tourism is a significant employer, the county has some of the best beaches and popular resorts and hotels. Tourist attraction sites include historical sites i.e. Mnarani ruins that date back to the fourteenth century.

The county has a strong industrial sector with the Mabati Rolling Mill and the Athi River Cement Factory. Other prospective economic activities include dairy and poultry farming.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate

achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head “HIV AND AIDS Management Services”. The county had not estimated resource requirement for FYs 2013/14 – 2015/16.

### Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	0	2278	2278
Resources Spent (KNASA)	1025	1344	1428	1738	2073
Financing Gaps	(1025)	(1344)	(1428)	540	206
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

### Resource Mobilization Strategies

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP). Key sectors to be targeted for resource mobilization include infrastructure, roads and hospitality (tourism) industry and other registered businesses. County intends to legislate and enforce a policy on HIV and AIDS financing and establish an HIV Kitty. In order to fast track on HIV programmes implementation, the county will mainstream HIV and AIDS response in all county Departments as well as establish functional AIDS Control Units.

### County Action Plan for Resource Mobilization

Given the existing financing gaps (estimated at Ksh 206 Million for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting manufacturing industries (Mabati Rolling Mills, ARM Cement Ltd.), tourism (hospitality) industry and fishing.
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Work towards establishing a county HIV Kitty backed up by an HIV legislation for sustainability.



## 04: TANARIVER COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 4.184 Billion (2015/16) and Ksh 4.681 Billion (2016/17). Subsistence agriculture and livestock production are the main sources of livelihood in Tana River. They contribute about 82% of household incomes and more than 80% of employment. Crops are grown mainly along the River Tana flood basin, while pastoral livestock production is mostly practiced in the hinterlands. 67% of the county's population is food-insecure and relies on food aid every year. This is mainly because the land's potential has not been productively exploited. In 2014 crop production (maize, green grams, cowpeas and rice) worth Ksh 653 million were produced. Fruit production (bananas, melons, tomatoes, onions etc.) occupied 488 Ha under irrigation. 27,017 tonnes of horticultural produce (tomatoes, bananas, Kales) worth Ksh 537 million were produced in 2014. Dairy farming (cattle, goats, sheep, and camels) produced 58 million litres of milk worth 2.3 Billion in 2014.

### KEY INDICATORS

Population	292,885
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Poverty Index (data from KIHBS 2005/06)	75.4 %
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### HIV AND AIDS INDICATORS

HIV Prevalence	1.3 %
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No. of PLHIV	2,235
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New Infections	93
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HIV/AIDS - related mortality	42
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### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	1.93 M
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Proposed Allocation 2017/18	33.292 M
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Implementing Partners Contribution to HIV 2017/18	1.6 M
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### County AIDS Spending (2013/14-2015/16)

HIV Prevention	200 M
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Care & Treatment	270 M
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The ongoing development projects include 1 million acre plan, expansion of TARDA, Bura and Holla irrigation schemes. Physical infrastructures lined up for development include LAPPSET plus upgrading of major road networks.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services". The county had not estimated resource requirements for FYs 2013/14 – 2015/16 and has underestimated resource needs for 2016/17-2017/18 given the KNASA spending for the period under review.

## Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	0	78	78
Resources Spent (KNASA)	118	136	216	193	228
Financing Gaps	(118)	(136)	(216)	(115)	(150)
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

## Resource Mobilization Strategies

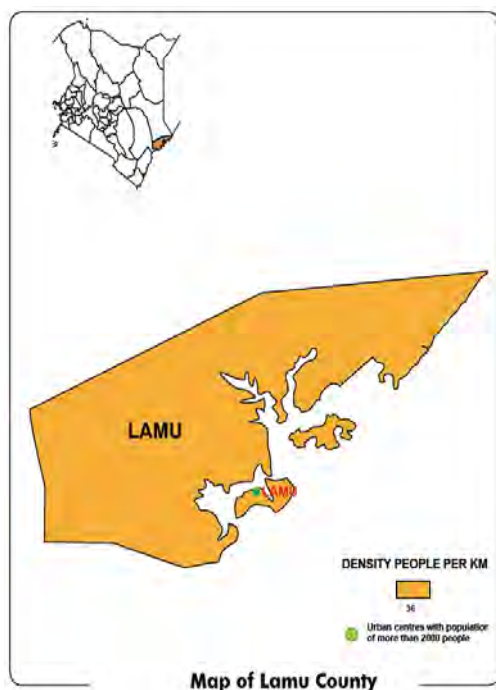
The county proposes to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County expressed interest to mainstream HIV and AIDS in all Departments participating in the county MTEF budgetary process. AIDS Control Units (ACUs) will be established in all Departments to fast track implementation of priority interventions identified in the CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in mobilizing resources for HIV response from registered business entities. Key sectors to be involved include roads infrastructure, cement manufacturing companies, stone mining and petroleum and gas exploring companies. In order to ensure sustainability financing, the County intends to legislate and enforce a policy on HIV and AIDS financing as well as establish an HIV Kitty where HIV resources will be pooled.

## County Action Plan for Resource Mobilization

The county had under-estimated resource requirements in the review period compared to KNASA spending. In FY 2017/18, county reported resource requirement as Ksh 78 Million while KNASA spending reported Ksh 228 Million, giving budget surplus Ksh 150 Million. Given the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting cement manufacturing companies (Athi River Mining, Bamburi Portland Cement, East Africa Portland Cement and Simba cement), tourism (hospitality) industry and agri-processing industries.
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure (LAPSET corridor), petroleum and gas exploring companies.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Map out county development partners and lobby them to increase financing of prioritized HIV interventions in the CASP and as well report on programme implementation.

## 05: LAMU COUNTY



## KEY INDICATORS

Population	123,842
Poverty Index (data from KIHBS 2005/06)	30.6 %

## HIV AND AIDS INDICATORS

HIV Prevalence	3.0 %
No. of PLHIV	2,638
New Infections	110
HIV/AIDS - related mortality	49

## HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	100,000
Proposed Allocation 2017/18	40.86 M
Implementing Partners Contribution to HIV 2017/18	16.2 M

County AIDS Spending  
(2013/14-2015/16)

HIV Prevention	124 M
Care & Treatment	307 M

## Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 2.250 Billion (2015/16) and Ksh 2.580 Billion (2016/17). Fishing, tourism and agriculture are the most important economic activities for Lamu County. Crop production (maize, cassava, mango, bananas, watermelon and coconut) produced in 2014 were worth Ksh 8.97 Billion. Acreage under irrigation in 2013/14 for tomatoes, kales, spinach, bananas and sweet pepper was 58 Ha. Value of animals slaughtered (cattle, goats, sheep) in 2014 was worth Ksh 111,132,250 which yielded hides and skin worth Ksh 7,471,980. Milk production from cattle in 2013/14 was worth Ksh 146.2 million. Value of fisheries produced in 2014 was ksh 344.13 million.

The cooperative membership in 2014 was 16,107 with annual turnover of Ksh 84,465,740.

Other economic activities include quarrying, handcrafts, and traditional embroidery and Swahili hats.

## HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services". The county resource needs seems to have been underestimated in the CASP taking into account the KNASA spending.

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	0	153	391
Resources Spent (KNASA)	118	132	181	197	233
Financing Gaps	(118)	(132)	(181)	(44)	158
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of priority interventions identified in the CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative targeting registered industries in recouping money for HIV response. Key sectors to be targeted include infrastructure and transport as well as mineral (Proposed Lamu Port, Titanium, crude oil and gas) exploration companies and coal mining. Given the sustainability financing challenges, the County intends to legislate and enforce a policy on HIV and AIDS financing as well as establish an HIV Fund to pool resources from the various stakeholders including hospitality industry and philanthropists.

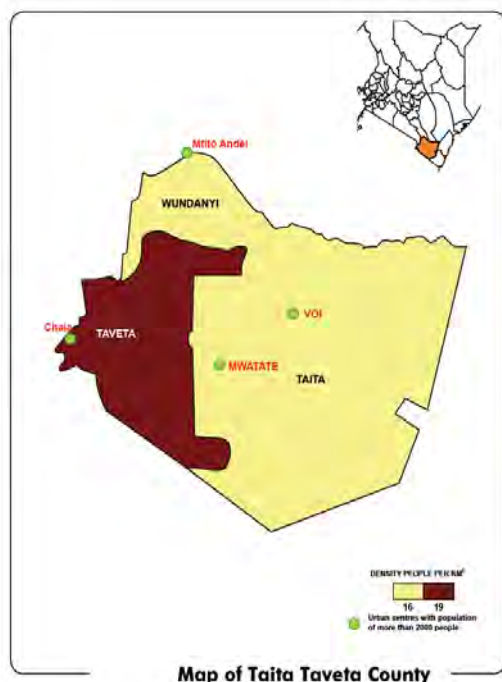
**County Action Plan for Resource Mobilization**

Given the existing financing gaps (estimated at Ksh 158 Million for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response targeting roads infrastructure, LAPPSET project, crude oil and gas exploration companies and the proposed 1.050-megawatt coal fired power plant.
2. Develop a collaboration Framework with the Private sector players targeting registered businesses (financial institutions, hospitality industry, retail and wholesale businesses), stone quarrying and fishing.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Work towards establishing a county HIV Kitty where funds will be pooled from different county stakeholders and partners.

06:

## TAITA/TAVETA COUNTY



## KEY INDICATORS

Population	347,195
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Poverty Index (data from KIHBS 2005/06)	54.8 %
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## HIV AND AIDS INDICATORS

HIV Prevalence	4.1 %
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No. of PLHIV	10,211
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New Infections	427
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HIV/AIDS - related mortality	191
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## HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	702,000
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Proposed Allocation 2017/18	45.312 M
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Implementing Partners Contribution to HIV 2017/18	59.7 M
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County AIDS Spending  
(2013/14-2015/16)

HIV Prevention	192 M
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Care & Treatment	958 M
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## Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 3.669 Billion (2015/16) and Ksh 4.165 Billion (2016/17). Subsistence farming and small scale livestock keeping are the main source of livelihood in Taita Taveta, contributing to 95% of the household incomes and more than 80% of employment. Absolute poverty stands at 57% while 48% of the population experience food poverty.

The agriculture sector is greatly affected by droughts, floods, unpredictable and unreliable rainfall, high temperatures brought about by climate change. These are compounded by low use of inputs, poor infrastructure, and high levels of poverty and illiteracy. Moreover, only 40% of households own title deeds. In 2014 crop production averaged 5,187 tonnes for tomatoes, 5,526 tonnes for Kales and 129,740 tonnes for

bananas. Production of 90 Kg bag averaged 1,396,000 bags for rice, 802,900 bags for sweet potatoes, 9,142 bags for maize, and 6,753 bags for green grams. Sisal farming is the main economic activity in the large scale farm sector, county is ranked first in sisal production in East Africa. Taita/Taveta County is also known for its wildlife conservation being home to Tsavo National park. Mining is a potential economic activity in the county. The county hosts squatters, a factor that increases poverty and vulnerability to contracting HIV.

## HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. The county has been allocating small amounts of money specifically for HIV response. County however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from

FY 2018/19 under the vote Head “HIV AND AIDS Management Services”. The county resource needs were not estimated for FYs 2013/14-2015/16.

### Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	0	1202	1202
Resources Spent (KNASA)	280	359	513	472	562
Financing Gaps	(280)	(359)	(513)	730	640
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

### Resource Mobilization Strategies

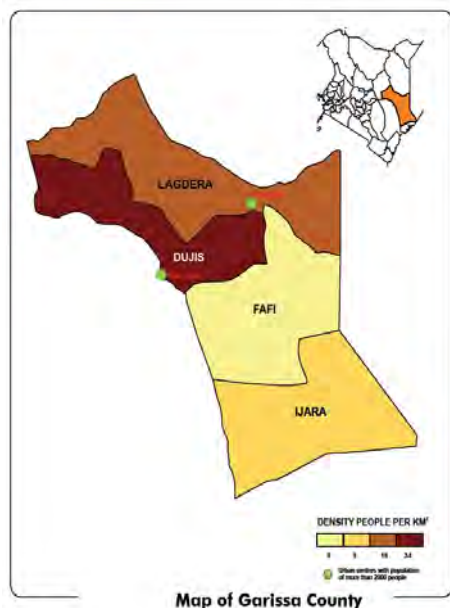
The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of priority interventions in the CASP. Private public partnership collaboration will be enhanced for resource mobilization for HIV response. Key sectors to be targeted include infrastructure and transport including mineral exploration companies operating in the county (oil and gas, iron ore, limestone, titanium, copper and manganese). The county intends to enhance sustainability financing by legislating and enforcing a policy on HIV and AIDS financing and further establish an HIV Trust Fund.

### County Action Plan for Resource Mobilization

Given the existing financing gaps (estimated at Ksh 640 Million for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing transport infrastructure including and mineral exploration companies (petroleum and gas, iron ore, limestone, titanium, manganese and copper).
2. Draft a Private Public Partnership collaboration Framework targeting registered businesses formal and informal sector, agri-processing businesses, financial institutions and private farm estates.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Establishing a county HIV Fund/ Kitty for pooling HIV resources from various sources including development partners.

## 07: GARISSA COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 6.472 Billion (2015/16) and Ksh 7.215 Billion (2016/17). Garissa is a hot and dry county where extensive pastoral livestock production dominates. In addition, some agro-pastoral farming, both rain-fed and irrigated, can be found along the River Tana. These forms of agriculture are the main sources of livelihood in Garissa, contributing about 87% of the household incomes and employing more than 88% of the active population. However, more than 40% of the county's population suffers food poverty, relying yearly on food aid, given unproductive lands and the climate impacts on agriculture and livelihoods.

Fishing is normally done along Tana River. In 2014 crop production (bananas, mangoes, tomatoes, water melon, onion etc.) fetched Ksh 444,878,000. Acreage under irrigation for bananas, tomatoes, pawpaw and onions

### KEY INDICATORS

Population	423,931
Poverty Index (data from KIHBS 2005/06)	40.8 %

### HIV AND AIDS INDICATORS

HIV Prevalence	0.8 %
No. of PLHIV	2,888
New Infections	55
HIV/AIDS - related mortality	193

### HIV FINANCING :

Actual Allocation 2018/19	-
Proposed Allocation 2017/18	47.28 M
Implementing Partners Contribution to HIV 2017/18	37.87 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	413 M
Care & Treatment	754 M

in 2014 was 1,510 Ha. Animals reared include camels, cattle and goats, value of animals slaughtered in 2014 was Ksh 1.764 Billion. Value of milk produced in the same year was valued at Ksh 16.347 Billion. Total value of hides and skin in 2014 was Ksh 116,975,000. Quantity of fresh water fish in 2014 was 31,275 Kg that fetched ksh 5,821,000. Beekeeping is also practiced in the drier parts of the county. Mineral deposits are known to exist in the county though they remain unexploited. Notably, the county hosts Kakuma Refugee Camp.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND

AIDS Management Services”. The county resource needs were not estimated for FYs 2013/14 and 2014/15. Given the KNASA spending for the Financial Years 2014/15-2015/16 the county had underestimated resource requirements in the CASP.

### Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15**	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	110	138	161
Resources Spent (KNASA)	334	372	459	554	656
Financing Gaps	(334)	(372)	(349)	(416)	(495)
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

### Resource Mobilization Strategies

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. The County Assembly expresses commitment to support this process given that HIV financing in the county is predominantly donor dependent. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response. Key sectors to be targeted include retail trade, financial institutions, commerce and industry including Khat (Miraa) businesses. County will leverage on tapping infrastructure resources for HIV response targeting mineral, petroleum and gas exploring companies.

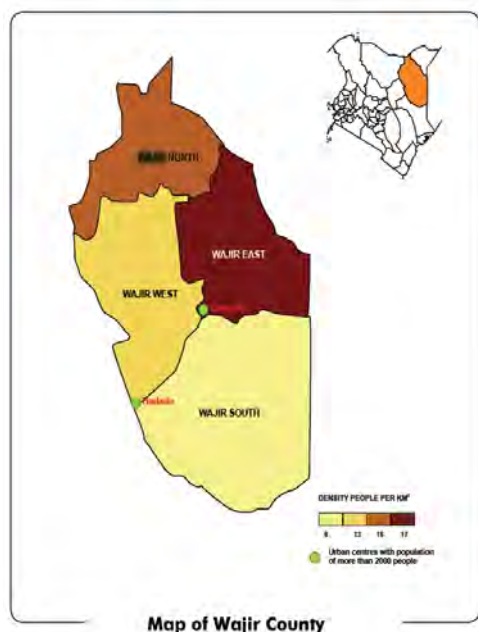
### County Action Plan for Resource Mobilization

The county had under-estimated resource requirements in the review period compared to KNASA spending. In FY 2017/18, county reported resource requirement as Ksh 161 Million while KNASA spending reported Ksh 656 Million, giving budget surplus Ksh 495 Million. Given the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Liaise with County Assembly for support in establishing AIDS Control Units in all county Departments participating in the MTEF budgetary as a way of mainstreaming HIV response.
2. Develop a collaboration Framework with the Private sector players targeting retail trade, financial institutions, commerce and industry including Khat (Miraa) businesses.
3. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the infrastructure resources targeting mineral, petroleum and gas exploring companies.
4. Map out county development partners with an aim to harmonize HIV service delivery as well as raising additional resources.



## 08: WAJIR COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 7.568 Billion (2015/16) and Ksh 8.378 Billion (2016/17). The major economic activities conducted in the county includes Livestock Keeping (camels, goats, cows and sheep), general businesses and fisheries. Tourist Attractions include Wajir Museum, Wagalla Massacre Site, Orpahey Wells, British and Italian War Bunkers, Old Court House, Yahut Dam and Old Court House.

Crop production (maize, sorghum, millet) were valued at Ksh 1,485,750 in 2014. In the same year, acreage under irrigation for water melons, paw paws, Kales and spinach was 37 Ha. Similarly horticultural production in 2014 for Kales, tomatoes and bananas were valued at Ksh 5,113,200. The quantity of hides and skin produced in 2014 were 129,905 Kg valued at ksh 840,000. Beekeeping is also practiced in the drier

### KEY INDICATORS

Population	442,371
Poverty Index (data from KIHBS 2005/06)	84.4 %

### HIV AND AIDS INDICATORS

HIV Prevalence	0.1 %
No. of PLHIV	321
New Infections	6
HIV/AIDS - related mortality	21

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	5.54 M
Proposed Allocation 2017/18	38.66M
Implementing Partners Contribution to HIV 2017/18	18.1 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	176 M
Care & Treatment	448 M

parts of the county. Mineral deposits are known to exist in the county though they remain un-exploited. Potential minerals include Gypsum, Limestone, Sillimanite, Wolastonite, Kyanite and Garnet. Notably the county established Wajir County Revolving Fund (Sharia compliant) in 2014, since inception the Fund has disbursed Ksh 127 million to 920 beneficiaries (Youth, Women and Persons with Disabilities).

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services". Notably, the resource needs for FYs 2013/14 and 2014/15 had not been estimated.

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15**	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	0	3731	3866
Resources Spent (KNASA)	178	195	251	297	353
Financing Gaps	(178)	(195)	(251)	3434	3513
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

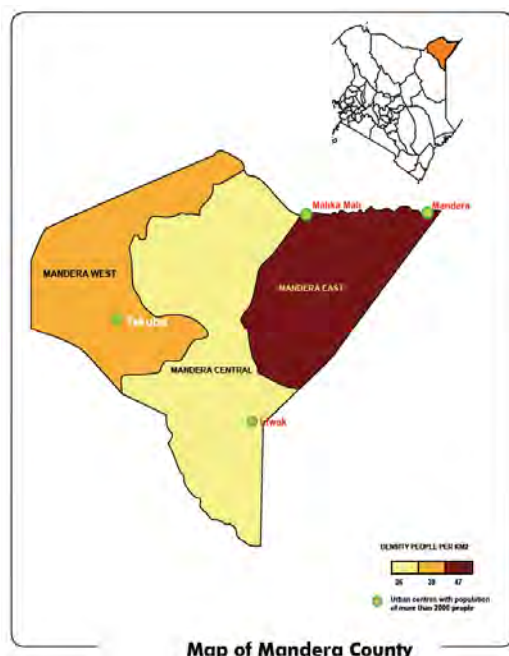
The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. Notably the County Assembly expressed commitment to support the CEC (Health & Finance) in raising additional resources for HIV response from the County Assembly. In order to fast track implementation of CASP initiatives, the county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments participating in the MTEF process. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response. Targeted institutions include financial institutions, retail trade, supermarkets and Miraa (Khat) business. County will target to raise additional resources for HIV response from the mineral prospecting companies (petroleum, gas, limestone and other precious metals).

**County Action Plan for Resource Mobilization**

Given the existing financing gaps (estimated at Ksh 3.5 Billion for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop modalities of leveraging/ tapping additional resources from the mineral prospecting companies (petroleum and gas, gold, gypsum, geothermal, limestone and other precious metals) licensed to operate in the county.
2. Develop a collaboration Framework with the Private sector players targeting financial institutions, retail trade, supermarkets and Miraa (Khat) business.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Map out development partners operating in the county and align them to support implementation of CASP priorities.

## 09: MANDERA COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 9.323 Billion (2015/16) and Ksh 10.294 Billion (2016/17). Nomadic pastoralism is the major economic activity in the in the county with camels, goats, sheep and cattle being the main type of livestock reared. About 90% of the land in Manderia County is communally owned. Crop production (maize, bananas, mangoes, water melon, paw paws, tomatoes, bulb onion) produced in 2014 was worth Ksh 361,549,000. Acreage under irrigation (maize, cowpeas, bulb onion etc.) is 3,900 Ha. Milk produced (cattle, goats, camels) in the same year was worth Ksh 73,279,522 and hides and skin Ksh 11.7 million. Fingerlings stocked in 2014 was worth Ksh 5,550,000. SACCOs turnover in the county in 2014 had a turnover of Ksh 5,002,000. Forest production in the same year was

### KEY INDICATORS

Population	697,922
Poverty Index (data from KIHBS 2005/06)	85.7%

### HIV AND AIDS INDICATORS

HIV Prevalence	0.2 %
No. of PLHIV	987
New Infections	19
HIV/AIDS - related mortality	66

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	-
Proposed Allocation 2017/18	22.715 M
Implementing Partners Contribution to HIV 2017/18	14.9 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	121 M
Care & Treatment	670 M

worth Ksh 20,000,000.

Mineral deposits are known to exist in the county though they remain un-exploited.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV and AIDS Management Services". The county resource needs seems to have been underestimated in the CASP taking into account the KNASA spending.

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15**	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	0	3731	3866
Resources Spent (KNASA)	178	195	251	297	353
Financing Gaps	(178)	(195)	(251)	3434	3513
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

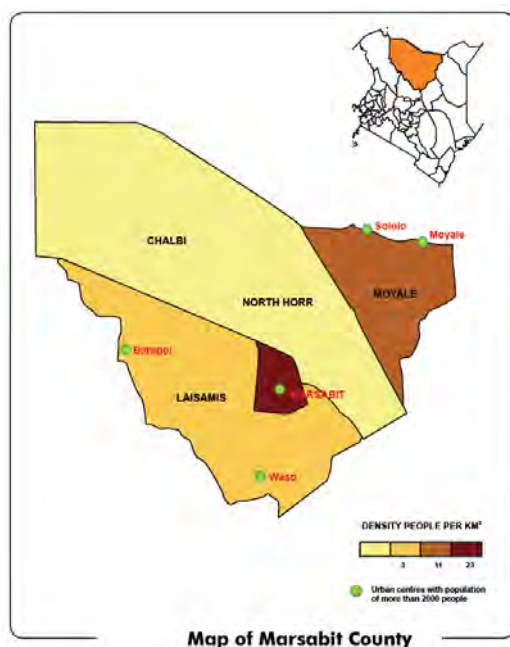
The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. The county has expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response. Targeted businesses include retail and wholesale, financial institutions and Khat (Miraa) trading. Mapping of the development partners in the county will be carried out with aim of aggregating and harmonizing their financial support.

**County Action Plan for Resource Mobilization**

The county had under-estimated resource requirements in the review period compared to KNASA spending. In FY 2017/18, county reported resource requirement as Ksh 106 Million while KNASA spending reported Ksh 514 Million, giving budget surplus Ksh 408 Million. Given the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop modalities of leveraging/ tapping additional resources for HIV response from the licensed mineral prospecting companies (quarrying, petroleum and gas) operating in the county.
2. Establish AIDS Control Units in all county Departments participating in the MTEF budgetary in order to fast track implementation of CASP priority interventions.
3. Develop a collaboration Framework with the Private sector players targeting retail trade, financial institutions and Khat (Miraa) businesses.
4. Mapping of the county development partners operating in the county with an aim of harmonizing and streamlining HIV service delivery without duplication of effort.

## 10: MARSABIT COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 5.490 Billion (2015/16) and Ksh 5.981 Billion (2016/17). Pastoralism is the main economic activity in the county employing 80% of the population with 83% of population being food insecure.

Literacy level is estimated at 27% with 7% wage earning category. Mean distance to the nearest water point is 25 Km. Animals reared include camels, cattle, goats and sheep. The numbers of animals kept include goats (1,800,000), sheep (1,600,000), cattle (470,000) and camels (224,000). Animal products in 2014 include cattle milk (4,131,000 litres), beef (4,474,200 Kg.), camel meat (3,415,267 Kg.), eggs (773,886 trays), Chevron (937,500 Kg.), mutton (662,500 Kg.) and skins (460,000 No.). Fisheries produced in 2013 was worth Ksh 13,222,000 and in 2014 Ksh 15,951,000.

### KEY INDICATORS

Population	312,700
Poverty Index	79.3 %
<i>(data from KIHBS 2005/06)</i>	

### HIV AND AIDS INDICATORS

HIV Prevalence	1.4 %
No. of PLHIV	2,577
New Infections	103
HIV/AIDS - related mortality	54

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	5M
Proposed Allocation 2017/18	33.275 M
Implementing Partners	30.5 M
Contribution to HIV 2017/18	

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	200 M
Care & Treatment	578 M

Cooperative societies in the region are not vibrant, number of active SACCOs in 2014 were 30 with membership of 8,604 and a turnover of Ksh 38.8 million.

Tourist attraction sites include Marsabit National Park & Reserve, Sibiloi National Park, Lake Paradise, Mt. Marsabit and diverse cultures from different communities. County receives about 1,000 tourists annually majority being foreigners. Mineral deposits are known to exist in the county though they remain un-exploited. Other economic activities in the county include quarrying, salt mining, Small Scale Enterprises including 10 firms dealing with metal products.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the

county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head “HIV AND AIDS Management Services”.

### Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	701	759	798
Resources Spent (KNASA)	223	256	300	374	444
Financing Gaps	(223)	(256)	401	385	354
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

### Resource Mobilization Strategies

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response. Targeted PPP strategic sectors include domestic animal trading, Tourism and business community.

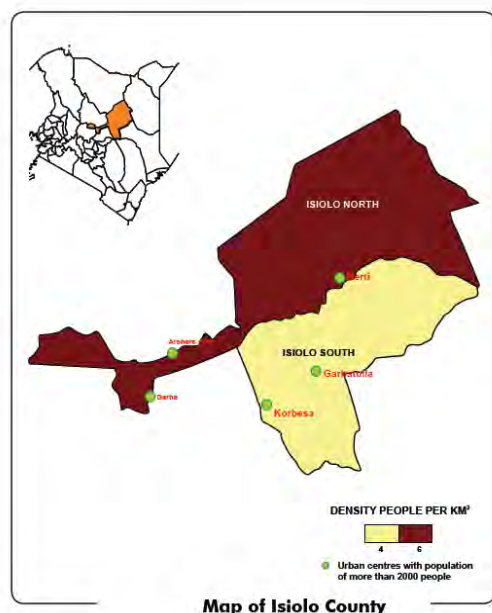
The county aims to attract and retain Non State Actors from the relatively large network of NGOs, donors/ development partners especially on the semi-arid regions.

### County Action Plan for Resource Mobilization

Given the existing financing gaps (estimated at Ksh 354 Million for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
2. Develop a collaboration Framework with the Private sector players targeting domestic animal trading business, Marsabit and Sibiloi national parks, Farmers’ cooperative societies and other businesses registered in the county.
3. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure.
4. Map development partners working in the arid and semi-arid regions to HIV priority interventions in the county.

## 11: ISIOLO COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 3.329 Billion (2015/16) and Ksh 3.746 Billion (2016/17).

Pastoralism is the main economic activity, some communities practice agriculture in small scale. The livestock products are sold to major towns like Nairobi and to Kenya Meat Commission. Very arid zone accounts for 65% of the total area making it difficult for commercial agriculture. Milk products in 2014 were include cattle worth Ksh 292,320,000) and camels worth Ksh 245,592,000. Hides and skin produced (all animals) in the same year was worth Ksh 4,110,808. Fish products were worth Ksh 4,140,000 in 2013 and Ksh 5,010,000 in 2014. Active SACCOs in 2014 were 38 with a turnover of Ksh 19,951,574. Size of non-gazetted forest is 12,000 Ha.

### KEY INDICATORS

Population	143,294
Poverty Index (data from KIHBS 2005/06)	43.1 %

### HEALTH EXPENDITURE

County Health Expenditure per Capita	18.7 %
County Health Expenditure as a % of THE	41.3 %
OOP Expenditure as a % of CHE	32 %

### HIV AND AIDS INDICATORS

HIV Prevalence	3.2 %
No. of PLHIV	3,139
New Infections	126
HIV/AIDS - related mortality	66

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	-
Proposed Allocation 2017/18	36.6M
Implementing Partners Contribution to HIV 2017/18	27.8 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	138 M
Care & Treatment	633 M

Mineral deposits are known to exist in the county though they remain un-exploited. The planned massive capital investments include LAPSET Corridor, International Airport, Resort City, and oil storage facilities.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services".

## Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	1544	1606	1609	1620
Resources Spent (KNASA)	215	260	296	363	432
Financing Gaps	(215)	1284	1310	1246	1188

*\*KNASA data for these FYs 2016/17-2017/18 were projected by 10%*  
*\*\*County resource needs FY 2013/14 had not been estimated*

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

## Resource Mobilization Strategies

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

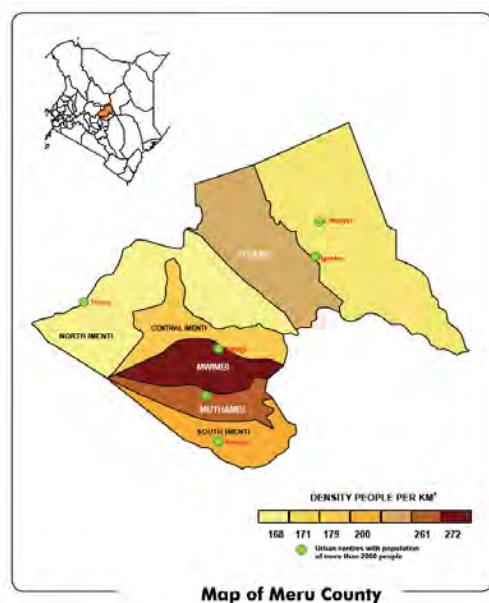
## County Action Plan for Resource Mobilization

Given the existing financing gaps (estimated at Ksh 1.19 Billion for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting licensed businesses in the county including Isiolo Abattoir, petroleum & gas exploration companies and Isiolo Wind & Solar Energy Project.
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing projects including LAPSSSET project and the proposed Isiolo International Airport.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Map out county development partners including those working in arid and semi-arid regions with an aim to getting additional funding for HIV response.



## 12: MERU COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 7.620 Billion (2015/16) and Ksh 10.136 Billion (2016/17).

The major economic activities conducted in the county includes agricultural farming, livestock production and Miraa (khat). Crop production (maize, beans, tea, coffee, potatoes bananas etc.) in 2014 was estimated to be 194,160 tonnes. Acreage under irrigation in the same year (maize, Irish potatoes, Kales, Cabbage, tomatoes, bananas) was 13,775. Number of livestock kept in 2014 were cattle (423,750), poultry (1,191,800), goats (328,500), sheep (237,500), pigs (27,800) and bee hives (72,360). Value of animals slaughtered in 2014 include cattle (Ksh 1.484 Billion), goats (Ksh 165,687,000), sheep (Ksh 38,353,500), pigs (25,740,000) and camels (Ksh 4,515,000). Hides and skin produced in the same year was worth Ksh

### KEY INDICATORS

Population	1,356,301
Poverty Index (data from KIHBS 2005/06)	27.9 %

### HIV AND AIDS INDICATORS

HIV Prevalence	2.4 %
No. of PLHIV	24,005
New Infections	960
HIV/AIDS - related mortality	503

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	-
Proposed Allocation 2017/18	-
Implementing Partners Contribution to HIV 2017/18	198.0 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	649 M
Care & Treatment	2.979 B

20,639,380. Milk production in the same year was 100,320,000 litres. Gazetted forest is 754 Ha and forest production fetched Ksh 59.9 million.

Active cooperative societies in 2014 were 216 with membership of 410,205 persons.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services". Notably the Meru CASP has integrated TB and Reproductive Health Services with HIV, has also under budgeted resource requirements given KNASA spending.

## Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	670	738	788
Resources Spent (KNASA)	975	1260	1393	1645	1958
Financing Gaps	(975)	(1260)	(723)	(906)	(1170)
*KNASA data for these FYs 2016/17-2017/18 were projected by 10%					
**County resource needs FY 2013/14 had not been estimated					

\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16

## Resource Mobilization Strategies

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process by forming AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP priority interventions. County intends to legislate and enforce a policy on HIV and AIDS financing. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

## County Action Plan for Resource Mobilization

The county had under-estimated resource requirements in the review period compared to KNASA spending. In FY 2017/18, county reported resource requirement as Ksh 788 Million while KNASA spending reported Ksh 1.958 Billion, giving budget surplus Ksh 1.17 Billion. Given the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting financial institutions (banks, SACCOs), SMEs, Khat (Miraa) businesses and institutions of higher learning.
2. Establish AIDS Control Units in all county Departments participating in the MTEF budgetary process in order to fast track implementation of CASP priority interventions.
3. Develop modalities of leveraging/ tapping additional resources for HIV response from the planned road infrastructure projects including the proposed 10,000 acre LAPSSET resort city.



**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	670	738	788	832
Resources Spent (KNASA)	343	424	322	576	685
Financing Gaps	(343)	246	416	212	147
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. The county plans to partner with the private sector through the Private Public Partnership (PPP) initiative in raising additional resources for HIV response.

**County Action Plan for Resource Mobilization**

Given the existing financing gaps (estimated at Ksh 147 million for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Leverage on the ongoing roads infrastructure and the proposed iron ore mining project valued at Ksh 25 Billion, being undertaken with Technical and Financial assistance from Chinese government.
2. Develop a collaboration Framework with the Private sector players targeting major private Agricultural farms, Miraa /Khat business, financial institutions and Farmers' SACCOs.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Map development partners and get them to support implementation of CASP priority interventions and report using the agreed reporting Tools.

## 14: EMBU COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 4.641 Billion (2015/16) and Ksh 5.464 Billion (2016/17).

The major economic activities conducted in the county include agricultural farming, livestock production, poultry and fisheries. Beekeeping is also practiced in the drier parts of the county. Crop production (beans, maize, green grams, tea, coffee, bananas etc.) was estimated to be Ksh 7.423 Billion in 2014. Acreage under irrigation is 698 Ha. The animals slaughtered in 2014 were valued at Ksh 389,104,000 plus hides and skin valued at Ksh 27,126,000. Milk production in the same year was valued at Ksh 167.6 million. Fish production was valued at Ksh 27 million in the same year. SACCOs in 2013 were 129 and had a turnover of Ksh 2.8

### KEY INDICATORS

Population	554,081
Poverty Index (data from KIHBS 2005/06)	55.2%

### HIV AND AIDS INDICATORS

HIV Prevalence	2.8 %
No. of PLHIV	10,721
New Infections	429
HIV/AIDS - related mortality	225

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	1M
Proposed Allocation 2017/18	54.702 M
Implementing Partners Contribution to HIV 2017/18	55.1 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	402 M
Care & Treatment	1.632 B

Billion. Forest production was estimated at Ksh 176,149,000 in 2014. An estimated 20% of households are considered food insecure despite the importance of agriculture in the county.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services". The HIV resource needs for the county seems to have been underestimated in the CASP taking into account the KNASA spending.

## Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	670	738	788	832
Resources Spent (KNASA)	486	629	918	816	970
Financing Gaps	(486)	41	(180)	(28)	(138)
*KNASA data for these FYs 2016/17-2017/18 were projected by 10%					
**County resource needs FY 2013/14 had not been estimated					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

## Resource Mobilization Strategies

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response targeting registered businesses including institutions of higher learning.

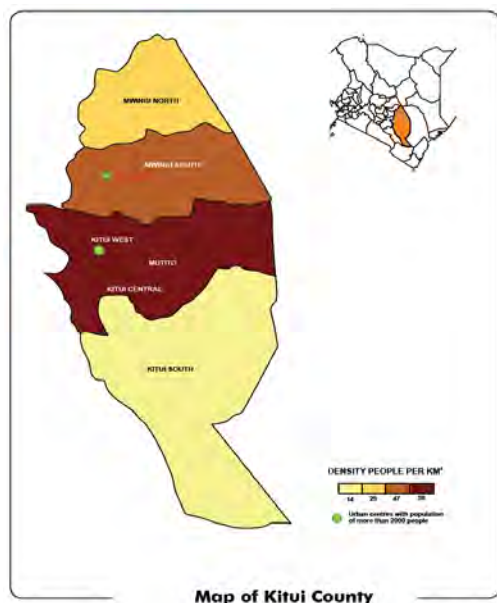
## County Action Plan for Resource Mobilization

The county had under-estimated resource requirements in the review period compared to KNASA spending. In FY 2017/18, county reported resource requirement as Ksh 832 Million while KNASA spending reported Ksh 970 Million, giving budget surplus Ksh 138 million. Given the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
2. Work towards establishing a county HIV Kitty backed up by an HIV legislation for sustainability.
3. Enhancing collaboration with the private sector through the Private Public Partnership (PPP) initiative in recouping money for HIV response. Targeted institutions include registered businesses and SMEs, universities and colleges.

15:

## KITUI COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 7.959 Billion (2015/16) and Ksh 8.954 Billion (2016/17).

Agriculture is the backbone of Kitui County. In the highlands of Kitui, farmers are involved in subsistence agriculture - mainly growing cotton, tobacco, sisal, mangoes, maize, beans, cassava, sorghum, millet and pigeon peas. Crop production (green grams, pigeon peas, cow peas, millet, sorghum, beans, maize etc.) in 2014 were valued at Ksh 8 Billion. Livestock slaughtered in the same year were valued at Ksh 288 million plus hides and skins at Ksh 23.5 million. Milk produced in 2104 was valued at Ksh 94 million. Fresh water fish in 2014 was estimated to be 181,325 Kg. Forest cover in 2014 occupied 37,842 Ha with forest production of Ksh 545 million. Tourism is a low-key economic activity, county

### KEY INDICATORS

Population	1,086,598
Poverty Index (data from KIHBS 2005/06)	62.5 %

### HIV AND AIDS INDICATORS

HIV Prevalence	4.5 %
No. of PLHIV	28,661
New Infections	1,146
HIV/AIDS - related mortality	600

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	6.9M
Proposed Allocation 2017/18	103 M
Implementing Partners Contribution to HIV 2017/18	119.3 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	654 M
Care & Treatment	363 M

hosts Mwingi National Reserve, South Kitui National Reserve as well as the Tsavo East National Park. Number of tourists in 2014 were 280. Tourism also offers market for local artefacts and such as soap stones and wood carvings.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services". The HIV resource needs for the county seems to have been underestimated in the CASP taking into account the KNASA spending.

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	879	956	1014
Resources Spent (KNASA)	1043	1369	1405	1761	2098
Financing Gaps	(1043)	(1369)	(526)	(805)	(1084)
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response. The county will leverage on planned infrastructure to raise additional resources for HIV targeting mineral exploration companies.

**County Action Plan for Resource Mobilization**

The county had under-estimated resource requirements in the review period compared to KNASA spending. In FY 2017/18, county reported resource requirement as Ksh 1.014 Billion while KNASA spending reported Ksh 2.098 Billion, giving budget surplus Ksh 1.084 Billion. Given the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Leverage on infrastructure undertakings targeting the proposed coal mining in Mui Basin, iron ore, limestone, iron ore, copper and other precious metals to raise additional resources for HIV response.
2. Enhance collaboration with the private sector through the Private Public Partnership (PPP) initiative in recouping money for HIV response, targeting formal and informal sectors and higher institutions of learning.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.



## 16: MACHAKOS COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 8.500 Billion (2015/16) and Ksh 10.876 Billion (2016/17). Subsistence farming is practiced on wide scale providing employment and food security to its residents. The residents also practice dairy farming (zero grazing), bee keeping and limited coffee growing in some areas. The county is in many regards a land of vastness and impressive landscape i.e. Yatta plateau, the longest lava stream in the world. Crop production (pigeon, sweet potatoes, cassava, maize, beans etc.) in 2014 was valued at Ksh 11,935 million. Number of animals (cattle, goats, sheep, pigs, chicken camels) kept in 2014 were 1,197 million. Milk production in the same year was 61,200,000 Kg and fetched 2,259.4 million. Fresh water fish (tilapia, catfish) produced in 2014 was 29,404 Kg valued at Ksh 6.22 million. Active SACCOs in 2014

### KEY INDICATORS

Population	1,179,214
Poverty Index (data from KIHBS 2005/06)	57 %

### HIV AND AIDS INDICATORS

HIV Prevalence	3.8 %
No. of PLHIV	30,095
New Infections	1,203
HIV/AIDS - related mortality	630

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	2.5M
Proposed Allocation 2017/18	66.372 M
Implementing Partners Contribution to HIV 2017/18	147 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	605 M
Care & Treatment	3.532 B

numbered 374 with a turnover of Ksh 3,785 million. Forest cover in 2014 was 10,551 Ha that fetched forest produce worth Ksh 13,154,176. Tourist attraction sites include the spectacular 14 Falls Dam and Masinga Dam which is the biggest reservoir in Kenya.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services". The HIV resource needs for the county seems to have been underestimated in the CASP taking into account the KNASA spending.

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	1544	1606	1609	1620
Resources Spent (KNASA)	1050	1407	1680	1776	2116
Financing Gaps	(1050)	137	(74)	(167)	(496)
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

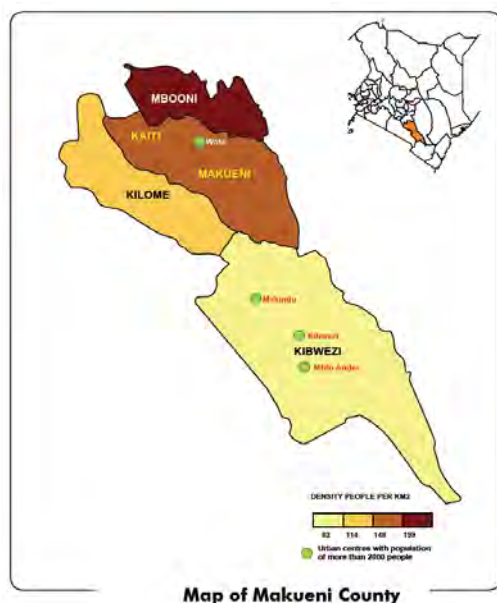
The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

**County Action Plan for Resource Mobilization**

The county had under-estimated resource requirements in the review period compared to KNASA spending. In FY 2017/18, county reported resource requirement as Ksh 1.62 Billion while KNASA spending reported Ksh 2.116 Billion, giving budget surplus Ksh 496 million. Given the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Leverage on proposed and ongoing major infrastructures to finance priority HIV interventions targeting quarrying, Tannery, Iron Steel production and Konza city metropolis.
2. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
3. Enhancing collaboration with the private sector through the Private Public Partnership (PPP) initiative in recouping money for HIV response. Targeted institutions include EPZ manufacturing companies, Kenya Meat Commission, financial institutions and SACCOs, universities and colleges.
4. 4. Map out and engage development partners, county philanthropists and professional bodies in supporting implementation of priority CASP interventions.

## 17: MAKUENI COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 6.456 Billion (2015/16) and Ksh 7.251 Billion (2016/17). Subsistence agricultural sector is an integral component of the economy of Makueni County, contributing to 78% of household income. The major agricultural value chain commodities with respect to income generation, food security, and production include local poultry, green grams, mango, and dairy cows. Other economic activities include beekeeping, small-scale trade, dairy farming, limited coffee growing, ecotourism and commercial businesses. Land area under irrigation in 2014 was 750 Ha mainly for tomatoes, French beans, babycoms and bananas. Livestock productivity (beef, mutton, milk, pork, rabbit meat, honey etc.) was estimated to be worth Ksh 31.5 million. Livestock traded earned Ksh 1.931 Billion in the same year. Milk produced in

### KEY INDICATORS

Population	949,928
Poverty Index (data from KIHBS 2005/06)	63.8 %
County Health Expenditure per Capita	26.1%
County Health Expenditure as a % of THE	51.9%
OOP Expenditure as a % of CHE	35.2 %

### HIV AND AIDS INDICATORS

HIV Prevalence	4.2 %
No. of PLHIV	24,581
New infections	983
HIV/AIDS - related mortality	515

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	5M
Proposed Allocation 2017/18	118.92 M
Implementing Partners Contribution to HIV 2017/18	153.6 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	439 M
Care & Treatment	3.338 B

2014 was 65,682,000 litres worth ksh 1.815 Billion. Active SACCOs in 2014 were 68 with membership of 59,193 and a turnover of 246.5 Billion. Drought, heat stress, decreased precipitation and increased temperatures are the most problematic climatic hazards impacting on agriculture. Other economic activities include forestry mining and quarrying.

Tsavo National Park is considered as one of the world's biodiversity strongholds. It is a home to diverse wildlife species which include the famous big five consisting of lion, black rhino, elephant and leopard.

## HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head “HIV AND AIDS Management Services”. The HIV resource needs for the county seems to have been underestimated in the CASP taking into account the KNASA spending.

### Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	1219	1256	1275
Resources Spent (KNASA)	998	1343	1435	1694	2022
Financing Gaps	(998)	(1343)	(216)	(438)	(747)

*\*KNASA data for these FYs 2016/17-2017/18 were projected by 10%*  
*\*\*County resource needs FY 2013/14 had not been estimated*

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

### Resource Mobilization Strategies

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

### County Action Plan for Resource Mobilization

The county had under-estimated resource requirements in the review period compared to KNASA spending. In FY 2017/18, county reported resource requirement as Ksh 1.275 Billion while KNASA spending reported Ksh 2.022 Billion, giving budget surplus Ksh 747 million. Given the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Leverage on planned infrastructure for raising additional resources targeting mineral exploration companies (Titanium, limestone, iron ore, gypsum, gemstones etc.), roads and railway infrastructure (SGR).
2. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process as part of UHC for PLHIV
3. Enhancing collaboration with the private sector through the Private Public Partnership (PPP) initiative in recouping money for HIV response. Targeted institutions include registered financial institutions and SACCOs, universities and colleges and Farmers’ Dairy and Coffee Cooperative Societies.
4. Map development partners implementing HIV programmes with a view to harmonizing service delivery, reporting and accountability.

## 18: NYANDARUA COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 4.801 Billion (2015/16) and Ksh 5.274 Billion (2016/17). Agriculture is an important source of income, food, and raw materials employing about 69% of the population and contributing to 73% to household incomes. Irish potato, peas, dairy cows and local poultry are the most important agricultural value chain commodities in terms of food security, production and income generation.

Agricultural productivity is generally low due to high incidence of pests and diseases, low technology adoption, limited access to credit and markets and poor road network. In 2014 crop production (Irish potatoes, maize, wheat, barley, and beans) were valued at ksh 8.5 Billion in 2014. Horticulture (garden peas, cabbage, carrots, Kales) were valued at Ksh 1.738 Billion. Fruits (tree tomatoes, pears, and plums, avocado) produced in the same year were valued at Ksh 29 million. Acreage under irrigation (garden peas,

### KEY INDICATORS

Population	673,000
Poverty Index (data from KIHBS 2005/06)	49.8%

### HIV AND AIDS INDICATORS

HIV Prevalence	3.5 %
No. of PLHIV	16,005
New Infections	749
HIV/AIDS - related mortality	316

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	300,000
Proposed Allocation 2017/18	54.702 M
Implementing Partners Contribution to HIV 2017/18	85.3 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	397 M
Care & Treatment	1.105 B

carrots, cabbage etc.) is 97 Ha. All crops produced in 2013-2014 (led by Irish potatoes and garden peas) were valued at Ksh 10.455 Billion. Value of animals slaughtered in 2014 (cattle, chevon, mutton, pigs, poultry) were valued at ksh 1,301,002,220 plus hides and skins Ksh 12,069,500. Fresh water pods number 1,048 and fish landed in 2014 was estimated at Ksh 53,986,200. Gazetted and un-gazetted forests cover is 1,240 Ha that yielded forest production (timber, poles) of Ksh 102,946,095. Other economic activities including quarrying and tourism.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services".

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	0	1062	1531
Resources Spent (KNASA)	404	494	604	675	802
Financing Gaps	(404)	(494)	(604)	387	729
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

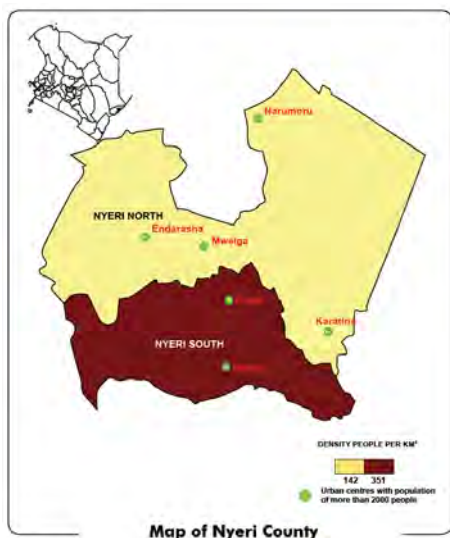
The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP priority interventions. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response targeting registered businesses including SMEs, Farmers Cooperative Societies and financial institutions.

**County Action Plan for Resource Mobilization**

Given the existing financing gaps (estimated at Ksh 729 Million for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting Kenya registered businesses and SMEs, Farmers' Cooperative Societies (milk and poultry), timber and poles business and Credit/ Financial institutions registered in the county and the under way construction of 1,400 acres Private Golf Resort budgeted at Ksh 22 Billion.
2. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
3. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure.

## 19: NYERI COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 5.778 Billion (2015/16) and Ksh 6.549 Billion (2016/17). Agriculture is an important sector in Nyeri County, employing approximately 66% of the labour force and contributes about 57% to household incomes (GoK, 2013). Productivity in the sector is low, as it faces several challenges such as poor agricultural credit access, land degradation, poor access to agricultural inputs, crop livestock diseases and climate hazards (drought, extreme temperatures, frost and floods). Other economic activities include dairy farming, tourism and trade. The main food crops grown in the county are maize, beans, Irish potatoes and vegetables and major cash crops include coffee, tea, horticulture and cut flowers. Acreage under crop production is 3,342 Ha while that under irrigation is 4,147 Ha. Livestock slaughtered in 2014 were valued at Ksh 917,041,000 plus hides and skin Ksh 51,325,500. Milk

### KEY INDICATORS

Population	782,864
Poverty Index (data from KIHBS 2005/06)	32.4%
County Health Expenditure per Capita	38.6%
County Health Expenditure as a % of THE	34.5%
OOP Expenditure as a % of CHE	43.9%

### HIV AND AIDS INDICATORS

HIV Prevalence	3.7 %
No. of PLHIV	21,428
New infections	1,003
HIV/AIDS - related mortality	424

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	-
Proposed Allocation 2017/18	70.48 M
Implementing Partners Contribution to HIV 2017/18	164.6 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	475 M
Care & Treatment	1.978 B

produced in 2014 (cattle, goats) in the same year was worth Ksh 5.550 Billion. Fish pods numbered 2,351. In 2014. Forest production (timber, poles) in 2014 yielded Ksh 117,000,000. SACCOs numbered 115 with membership of 241,048 and turnover of Ksh 3.957 Billion. Tourism is also a major contributor to the county's economy. Other key contributors to the include industries such as Mount Kenya Bottlers, Maisha Flour Products, Highlands's mineral water bottling plant and tea processing factories among others.

## HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head “HIV AND AIDS Management Services”.

### Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	1962	2277	2630
Resources Spent (KNASA)	685	830	935	1155	1375
Financing Gaps	(685)	(830)	1027	1122	1256
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

### Resource Mobilization Strategies

Collaboration will partner with the private sector in financing HIV and AIDS interventions through the Private Public Partnership (PPP) initiative targeting cooperative societies (coffee, tea, and dairy industries), hospitality industry, business community and philanthropists. The county plans to leverage on the ongoing and planned roads infrastructure to tap more resources for HIV response. Mainstreaming of HIV and AIDS response in the MTEF budgetary process will be achieved by start starting HIV and AIDS Control Units (ACUs) in all Departments participating in the county MTEF process, this will guarantee county allocation.

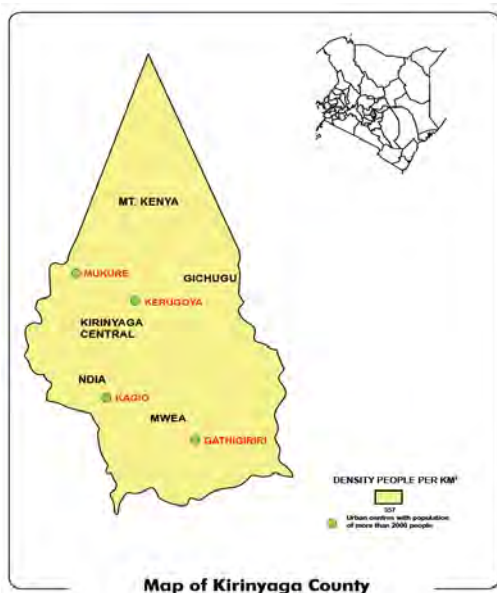
### County Action Plan for Resource Mobilization

Given the existing financing gaps (estimated at Ksh 1.256 Billion for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting Farmers' Cooperative Societies (coffee, tea and dairy), hospitality/ tourism (Mt. Kenya & Mt. Aberdares National Parks), industry and business community including Coca Cola Mt. Kenya Bottlers and Highlands Mineral Water Bottlers
2. Reach out to philanthropists and celebrities hailing from the region to support key HIV interventions targeting the adolescent and young people.
3. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure.
4. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.



## 20: KIRINYAGA COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 4.132 Billion (2015/16) and Ksh 4.496 Billion (2016/17).

The main economic activities are agriculture based and include rice farming, small scale tea farming, coffee farming, dairy farming and horticulture. Crop production (rice, beans, maize, Irish potatoes, sorghum) in 2014 was valued at Ksh 8.643 Billion. Acreage under irrigation (tomatoes, cabbages, Kales, spinach) is 4,376 Ha. Horticulture production (banana, nuts, potatoes, tomatoes) in the same year was valued at Ksh 6.766 Billion. Medicinal and aromatic plants grown (spring and bulb onions, coriander, chilies, arabicum flowers) was valued at Ksh 4.337 Billion in 2014. Livestock slaughtered was valued at Ksh 34,981,000 plus hides and skin Ksh 14,091,000. Milk produced in 2014 was

### KEY INDICATORS

Population	596,030
Poverty Index (data from KIHBS 2005/06)	25.6 %

### HIV AND AIDS INDICATORS

HIV Prevalence	3.1 %
No. of PLHIV	14,481
New Infections	678
HIV/AIDS - related mortality	286

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	-
Proposed Allocation 2017/18	11.185 M
Implementing Partners Contribution to HIV 2017/18	233.6 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	345 M
Care & Treatment	1.149 B

worth Ksh 3.256 Billion in 2014. Fish pods numbered 147 with fish production of Ksh 6,629,360. SACCOs numbered 699 with membership of 243,240. Gazetted and un-gazetted forest cover is 30,881 Ha with forest production (timber, poles) valued at Ksh 400,474,874. Wildlife heritage include elephants, buffaloes, monkeys, bushbucks and colorful birds that attract tourists.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services".

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	1571	1854	2063
Resources Spent (KNASA)	332	442	721	554	657
Financing Gaps	(332)	(442)	850	1300	1406
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

The county intends to partner with the private sector through the Private Public Partnership (PPP) initiative in recouping money for HIV response targeting business community (formal and informal sector), registered Farmers' SACCOs (tea, coffee, dairy and poultry), financial institutions and higher institutions of learning. The county expressed interest to mainstream HIV and AIDS response by starting HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Mapping of the county development partners will be carried out with a view of harmonizing HIV service delivery.

**County Action Plan for Resource Mobilization**

Given the existing financing gaps (estimated at Ksh 1.406 Billion for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. The county will develop a collaboration Framework with the Private sector players targeting Farmers' Cooperative Societies (rice, tea, dairy and poultry, coffee, horticultural farming), business community (including informal sector), financial institutions, tourism/ hospitality industry universities and colleges.
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.

## 21: MURANG'A COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 6.204 Billion (2015/16) and Ksh 6.926 Billion (2016/17).

Agriculture is the backbone of the county's economy providing employment and food security to its residents. Cash crops grown include coffee, tea, bananas, mangoes and avocado. The residents also practice dairy farming through zero grazing and poultry keeping. In 2014 crop production yields were as follows: bananas (101,753 tons), maize (72,592 tons), beans (28,250 tons), Irish potatoes (27,765 tons), mangoes (10,942 tons) and tomato (7,179 tons). Milk produced in 2014 was 167,609,665 Kg; eggs (1,952,706 trays); pork (634,020 Kg); honey (93,709 Kg). Cooperative societies numbered 222 with a turnover of Ksh 5.

### KEY INDICATORS

Population	1,063,721
Poverty Index (data from KIHBS 2005/06)	30.7%

### HIV AND AIDS INDICATORS

HIV Prevalence	4.2%
No. of PLHIV	30,376
New infections	1,422
HIV/AIDS - related mortality	600

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	-
Proposed Allocation 2017/18	50.2 M
Implementing Partners Contribution to HIV 2017/18	132.5 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	428 M
Care & Treatment	1.909 B

Billion (2014) and Ksh 1.7 Billion (2013). Revenue collection and single business permit in 2014 realized Ksh 70 million. Crops under irrigation (tomatoes, onions, cabbage, Kales, paw paws etc.) occupy 5,515 Ha. The county has potential for honey production.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services". The HIV resource needs for the county seems to have been underestimated in the CASP taking into account the KNASA spending.

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	0	155	147
Resources Spent (KNASA)	612	795	929	1031	1228
Financing Gaps	(612)	(795)	(929)	(877)	(1081)
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

The county plans to enhance collaboration with the private sector players through Private Public Partnership targeting established Cooperative Societies (tea, coffee and dairy), registered businesses (formal and informal) as well financial institutions, colleges and universities. The county will mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process by erecting and operationalizing HIV and AIDS Control Units (ACUs). County intends to legislate and enforce a policy on HIV and AIDS financing. Mapping of county development partners will be conducted in order to harmonize HIV service deliver and reporting.

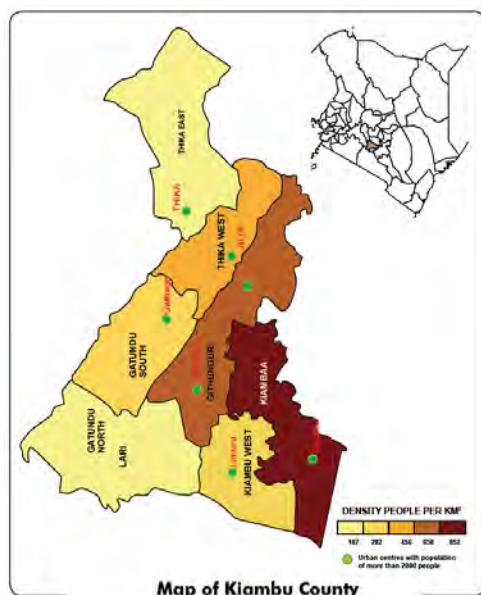
**County Action Plan for Resource Mobilization**

The county had under-estimated resource requirements in the review period compared to KNASA spending. In FY 2017/18, county reported resource requirement as Ksh 147 Million while KNASA spending reported Ksh 1.228 Billion, giving budget surplus Ksh 1.081 Billion. Given the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Enhancing collaboration with the private sector through the Private Public Partnership (PPP) targeting Farmers' Cooperative Societies (coffee, tea, dairy and poultry), horticulture financial institutions, registered businesses (formal and informal), tourism, universities and colleges.
2. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
3. Leverage on roads infrastructure resources (ongoing and planned) in financing priority HIV interventions.
4. Map county development partners and align them to support CASP financing gaps as well as eliminate duplication of effort and wastage.

22:

## KIAMBU COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 10.708 Billion (2015/16) and Ksh 12.700 Billion (2016/17). Agriculture is the backbone of the county's economy providing employment and food security to its residents.

The residents rely on food crop and cash crop farming that include maize, coffee, tea, avocado, beans etc. Dairy and poultry farming are key economic activities owing to its proximity to Nairobi city. Acreage under production for Kales, spinach, cabbage, tomatoes, carrots etc. in 2014 was 1,922 Ha. Fish pods in the same year numbered 1,379. SACCOs numbered 385 with membership of 425,478 with a turnover of Ksh 12.8 Billion. Gazetted and ungazetted forest

### KEY INDICATORS

Population	1,760,692
Poverty Index (data from KIHBS 2005/06)	25.4%

### HIV AND AIDS INDICATORS

HIV Prevalence	4.0 %
No. of PLHIV	59,016
New infections	2,763
HIV/AIDS - related mortality	1,166

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	4.9M
Proposed Allocation 2017/18	54.941 M
Implementing Partners Contribution to HIV 2017/18	626.3 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	840M
Care & Treatment	6.023 B

occupy 482.3 Ha. The county has potential to scaling up manufacturing industries and commercial enterprises due to her proximity to Nairobi and Thika towns.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services". The resource requirements for 2014/15 and 2015/16 could have been under estimated.

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	2869	3185	3429	3656
Resources Spent (KNASA)	1837	2439	2587	3117	3719
Financing Gaps	(1837)	430	598	312	(63)

\*KNASA data for these FYs 2016/17-2017/18 were projected by 10%

\*\*County resource needs FY 2013/14 had not been estimated

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

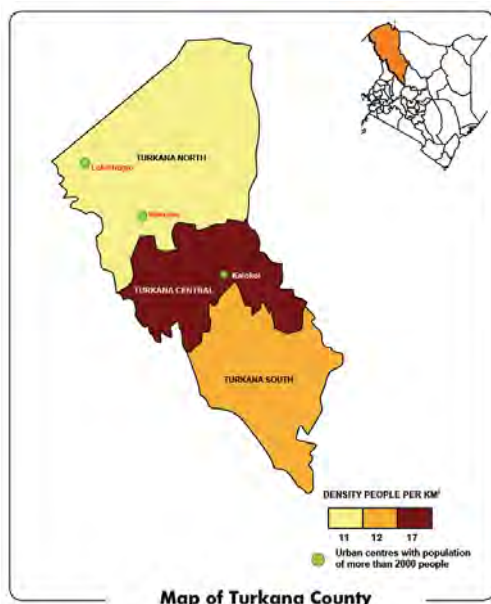
The county plans to enhance collaboration with the private sector players through Private Public Partnership targeting established Cooperative Societies (tea, coffee and dairy), registered businesses (formal and informal) as well financial institutions, colleges and universities. The county will mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process by erecting and operationalizing HIV and AIDS Control Units (ACUs). County intends to legislate and enforce a policy on HIV and AIDS financing. Mapping of county development partners will be conducted in order to harmonize HIV service deliver and reporting.

**County Action Plan for Resource Mobilization**

The county had under-estimated resource requirements for FY 2017/18 given the KNASA spending projection. In FY 2017/18, county reported resource requirement as Ksh 3.656 Billion while KNASA spending reported Ksh 3.719 Billion, giving budget surplus Ksh 63 million. Given the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Enhancing collaboration with the private sector through the Private Public Partnership (PPP) initiative targeting registered businesses (including SMEs), Farmers' cooperative societies (tea, coffee, avocado, dairy, and poultry), real estate developers, Credit & Saving Societies, commercial banks, universities and colleges and philanthropists.
2. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
3. Reach out to celebrities in the county to support financing of adolescent and youth-friendly HIV prevention interventions.
4. Leverage on the ongoing and planned infrastructures (roads, railway and resort cities) in tapping HIV resources from these grand projects.

## 23: TURKANA COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 10.885 Billion (2015/16) and Ksh 11.888 Billion (2016/17). The main economic activity in the County is pastoralism characterized by livestock rearing.

Major livestock reared being cattle, donkeys, camels and goats. Milk produced in 2014 was 591 million litres. Animals slaughtered in the same year was 242,500 Kg valued at Ksh 139,480,000. Hides and skin produced was valued at Ksh 15 million. Fish landed at Lake Turkana was 4,050 tons valued at ksh 417,839,000. Area under crop production in 2014 (sorghum, was 1,438 Ha producing 15,486 “90 Kg bags”; green grams occupied 145 Ha producing 566 “90 Kg bags”. Horticultural crops (tomatoes, kales, bananas) occupied 82.5 Ha producing 296 tons valued at Ksh 14 million. Other crops grown in small scale include cassava, Millet,

### KEY INDICATORS

Population	1,009,229
Poverty Index (data from KIHBS 2005/06)	92.9%

### HEALTH EXPENDITURE

County Health Expenditure per Capita	15.7%
County Health Expenditure as a % of THE	54.5%
OOP Expenditure as a % of CHE	21.5%

### HIV AND AIDS INDICATORS

HIV Prevalence	3.2 %
No. of PLHIV	23,230
New Infections	556
HIV/AIDS - related mortality	588

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	4M
Proposed Allocation 2017/18	41.68 M
Implementing Partners Contribution to HIV 2017/18	642.6 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	747 M
Care & Treatment	943 M

and drought Resistant maize including honey and charcoal production. Basket weaving is also a major income generating activity in the county, especially among women in Lodwar and other urban centres.

The county has potential for growth as a result of petroleum oil discovery and planned massive infrastructure development owing to this new discovery.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate

achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head “HIV AND AIDS Management Services”.

### Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	2869	3185	3429	3656
Resources Spent (KNASA)	1837	2439	2587	3117	3719
Financing Gaps	(1837)	430	598	312	(63)

*\*KNASA data for these FYs 2016/17-2017/18 were projected by 10%*  
*\*\*County resource needs FY 2013/14 had not been estimated*

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

### Resource Mobilization Strategies

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

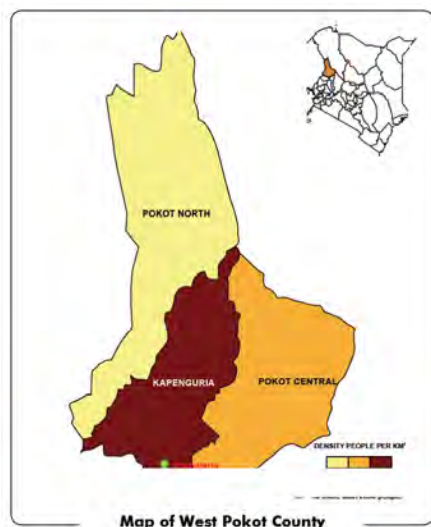
### County Action Plan for Resource Mobilization

Given the existing financing gaps (estimated at Ksh 583 Million for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads and railway infrastructure, petroleum oil and gas exploration companies.
2. Develop a collaboration Framework with the Private sector players targeting financial institutions, domestic animals trade (camel and goats), and other registered businesses.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Mapping of development partners operating in the arid and semi-arid region with an aim to harmonize their HIV services delivery.



## 24: WEST POKOT COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 4.616 Billion (2015/16) and Ksh 5.07 Billion (2016/17).

The main economic activity is rearing of animals and growing of cereals (sorghum and finger millet and more recently, drought resistance maize) are at the center of Pokot subsistence and commercial activities with 83% of households deriving their livelihood from on-farm activities. Banditry and adverse climatic hazards impact on agriculture negatively. Crop production in 2014 (maize, beans, sorghum, millet, cow peas, bananas etc.) were 3,669.12 tons. Area under irrigation (cabbage, bananas, onion, and paw paw) was 885 Ha. Animals slaughtered in 2014 weighed 987,117 kg fetching Ksh 332 million. Hides and skin produced was 42,863 Kg valued at Ksh 10,252,246. Number of fish pods number 25, fish landed was 21 tons valued at Ksh 3.3 Billion. Milk produced in the same year was 7.8 million litres fetching 387 million. In addition, furrow irrigation is practiced in the highlands.

### KEY INDICATORS

Population	628,832
Poverty Index (data from KIHBS 2005/06)	68.7%
GDP per Capita	

### HIV AND AIDS INDICATORS

HIV Prevalence	1.6 %
No. of PLHIV	6,012
New infections	144
HIV/AIDS - related mortality	152

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	10M
Proposed Allocation 2017/18	91.321 M
Implementing Partners Contribution to HIV 2017/18	80.1 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	284 M
Care & Treatment	559 M

Active cooperative societies in 2014 numbered 33 with membership of 8,496 and turnover of Ksh 135,369,581. Gazetted and un-gazetted forest cover in 2014 was 32,672 Ha with forest production (timber, poles) of Ksh 20,748,730.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services". The HIV resource needs for the county seems to have been underestimated in the CASP taking into account the KNASA spending.

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	220	296	354
Resources Spent (KNASA)	208	239	396	344	407
Financing Gaps	(208)	(239)	(176)	(480)	(53)
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

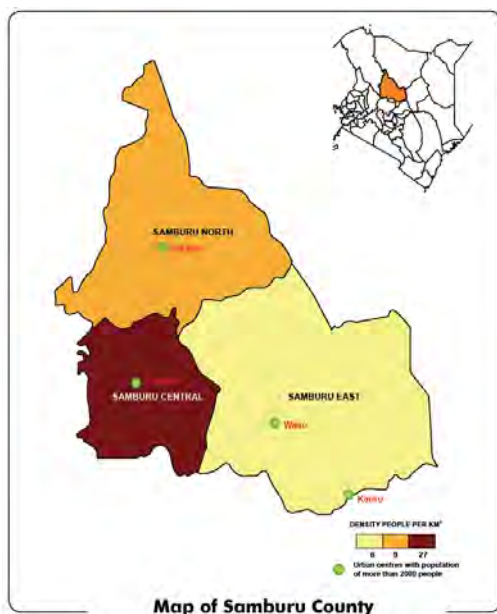
The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

**County Action Plan for Resource Mobilization**

The county had under-estimated resource requirements in the review period compared to KNASA spending. In FY 2017/18, county reported resource requirement as Ksh 354 Million while KNASA spending reported Ksh 407 Million, giving budget surplus Ksh 53 million. Given the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Enhance collaboration with the private sector players through the Private Public Partnership (PPP) initiative, targeted institutions include registered domestic animals trade, registered businesses (formal & informal), Farmers' cooperative societies (coffee, pyrethrum, and assorted fruits), mineral exploration (gold, limestone, ruby) and institutions of higher learning.
2. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
3. Map county development partners operating in the region with a view to harmonizing HIV services delivery and reporting.

## 25: SAMBURU POKOT COUNTY



### Macro-economic overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 3.879 Billion (2015/16) and Ksh 4.387 Billion (2016/17).

Pastoralism and subsistence farming are the backbone of the county's economy providing employment and food security to its residents. Crops produced include maize and beans weighing 9,687 tons in 2014. In the same year, acreage under irrigation (Kales, bananas, paw paws and water melons) was 168 Ha. Animals slaughtered in 2014 numbered 87,240 weighing 1,859,040 Kg valued at Ksh 681,407,400. Hides and skin produced weighed 14,250 Kg (cattle), 56,681 Kg (goats), 57,091 Kg (sheep) and 536 Kg (camels). Milk produced in 2014 was 4,656,414 litres valued at Ksh 156,194,590. Gazetted and un-gazetted forest cover

### KEY INDICATORS

Population	273,804
Poverty Index (data from KIHBS 2005/06)	77.7%

### HIV AND AIDS INDICATORS

HIV Prevalence	1.8 %
No. of PLHIV	3,069
New Infections	73
HIV/AIDS - related mortality	78

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	1.5M
Proposed Allocation 2017/18	6.25 M
Implementing Partners Contribution to HIV 2017/18	19.7 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	231 M
Care & Treatment	398 M

in 2014 was 335,000 Ha with forest production (timber, poles and seedlings) of Ksh 5,773,650. Active cooperative societies in 2014 numbered 11 with membership of 4,699 and turnover of Ksh 49,332,000. The county is endowed with a variety of natural sceneries like the plateaus, escarpments, valleys and wildlife which attract tourists.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services".

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	0	757	1572
Resources Spent (KNASA)	169	188	273	279	330
Financing Gaps	(169)	(188)	(273)	478	1242
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

**County Action Plan for Resource Mobilization**

Given the existing financing gaps (estimated at Ksh 1.242 Billion for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting livestock/ domestic animal trade, minerals prospecting companies (gold, zinc, iron ore, limestone, manganese), tourism (Samburu National Reserve), financial institutions, colleges and universities in the region.
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Map development partners in the arid and semi-arid areas to support implementation of CASP priorities without duplication and ensure reporting.

## 26: TRANS NZOIA COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 6.456 Billion (2015/16) and Ksh 7.251 Billion (2016/17).

Agriculture is the backbone of the county's economy. Many people work in the farms and live in informal settlements. The county produces 5.4 million bags of maize annually representing a third of all maize produced in the country. Crops grown in 2014 (maize, beans, wheat, potatoes, bananas etc.) was 8.800 tons valued at Ksh 24.2 Billion.

Acreage under irrigation (tomatoes, kales, cabbage, carrots, and onions) in 2014 was 553 Ha. Animals slaughtered in the same year numbered 101,070 valued at Ksh 784 million. Hides and skin weighed 94,400 kg valued at Ksh 926 million. Cattle milk

### KEY INDICATORS

Population	1,001,005
Poverty Index (data from KIHBS 2005/06)	50.1%

### HIV AND AIDS INDICATORS

HIV Prevalence	4.3 %
No. of PLHIV	28,962
New infections	693
HIV/AIDS - related mortality	733

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	7M
Proposed Allocation 2017/18	51.987 M
Implementing Partners Contribution to HIV 2017/18	328.8 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	511 M
Care & Treatment	1.627 B

production in 2014 was 106 million litres valued at Ksh 2.650 Billion. Number of fish pods totaled 1,391 and fish landed were 13.5 tons valued at Ksh 4.1 million. Gazetted forest cover in 2014 occupied 45,707 Ha with forest production (timber, poles and seedlings) of Ksh 1.041 Billion.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services".

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	1627	1774	1871
Resources Spent (KNASA)	592	736	810	993	1180
Financing Gaps	(592)	(736)	817	781	691
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

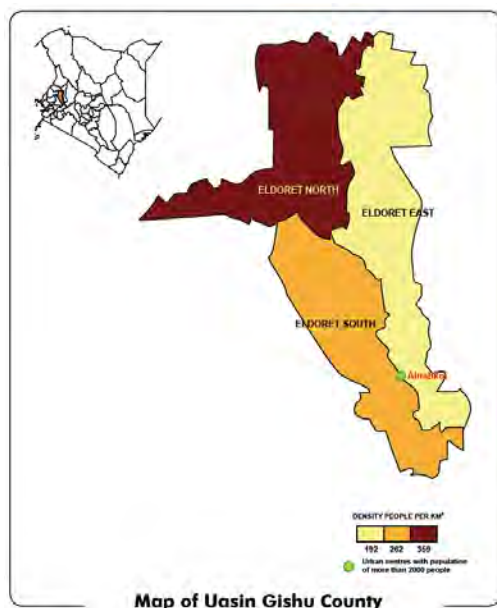
The county will enhance collaboration with private sector players through the Private Public Partnership (PPP) initiative in recouping money for HIV response. Mainstreaming of HIV and AIDS response will be realized by starting HIV and AIDS Control Units (ACUs) in all Departments participating in the MTEF process in order to ensure county allocation for HIV response. County has expressed interest to leverage on ongoing and planned infrastructure resources in order to raise additional resources for implementation of CASP priority interventions.

**County Action Plan for Resource Mobilization**

Given the existing financing gaps (estimated at Ksh 691 Billion for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting Kenya Farmers' cooperative societies (maize, dairy, wheat horticulture, coffee, tea and cut flower), financial institutions, registered businesses and other institutions of higher learning.
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Engage sportsmen and women, celebrities and philanthropists to support financing of HIV priority interventions.

## 27: UASIN GISHU COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 6.456 Billion (2015/16) and Ksh 7.251 Billion (2016/17).

The main economic activities in the county include farming and agro-processing. Tea and maize are major cash crops. Prowess in production of wheat, maize and milk on large scale, the County is referred to as 'the bread basket'. In 2014 crop production (maize, wheat, beans, Irish potatoes, barley, millet and sorghum) yielded 4,951,728 tons worth Ksh 12.747 Billion. Horticultural produce (cabbages, kales, tomatoes, bananas, carrots) yielded 35,423 tons worth Ksh 523,375,000. Milk production in the same year yielded 196,083,090 kg valued at Ksh 4.902 Billion. Other animal products (beef, mutton, pig and poultry meat produced was 2,560,691 kg valued at Ksh 1.09 Billion. Fish ponds in 2014 numbered 1,823 with fish harvest of 621

### KEY INDICATORS

Population	1,092,803
Poverty Index (data from KIHBS 2005/06)	44.6 %

### HIV AND AIDS INDICATORS

HIV Prevalence	3.9 %
No. of PLHIV	32,260
New Infections	771
HIV/AIDS - related mortality	816

### HIV FINANCING :

Actual Allocation 2018/19	75,000
Proposed Allocation 2017/18	50.03 M
Implementing Partners Contribution to HIV 2017/18	636.4 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	696 M
Care & Treatment	2.395 B

tons valued at Ksh 248,252,000. Agri-based factories numbered 7 (milk 2, animal feeds 3 and maize/wheat 2). Active SACCOs in 2014 numbered 163 with membership of 41,821 and turnover of Ksh 528,676,547. Forest cover was 90 Ha with forest production (timber, poles, and seedlings) worth Ksh 414,042,957.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services". The HIV resource needs for the county seems to have been underestimated in the CASP taking into account the KNASA spending.

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	0	162	162
Resources Spent (KNASA)	804	1059	1228	1348	1603
Financing Gaps	(804)	(1059)	(1228)	(1186)	(1440)
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

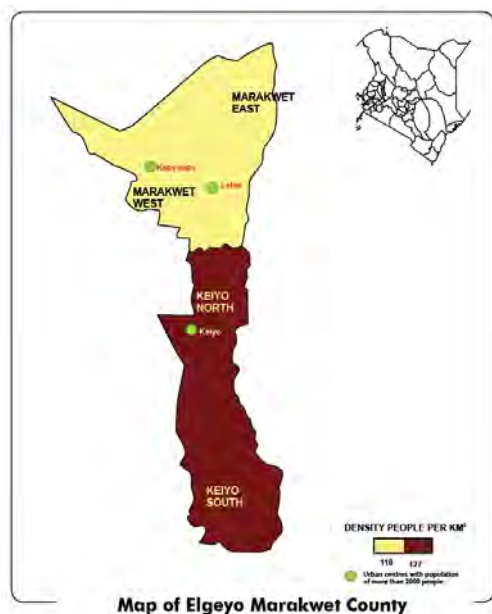
**County Action Plan for Resource Mobilization**

The county had under-estimated resource requirements in the review period compared to KNASA spending. In FY 2017/18, county reported resource requirement as Ksh 162 Million while KNASA spending reported Ksh 1.603 Billion, giving budget surplus Ksh 1.440 Billion. Given the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting Kenya Farmers' cooperative societies (maize, wheat, dairy and tea and Irish potatoes), financial institutions, registered businesses and other institutions of higher learning (universities and colleges).
2. Resource mobilize from sportsmen and women, celebrities and philanthropists to support financing of HIV priority interventions
3. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure.
4. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.



## 28: ELGEYO/MARAKWET COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 3.588 Billion (2015/16) and Ksh 3.965 Billion (2016/17).

The county economy is mainly driven by agricultural activities that comprise of crop production, livestock rearing and fisheries. This gives rise to livestock trading for meat, milk, hides and skins. Crop production (maize, beans, potatoes, cassava, mango, cabbage, groundnuts etc.) in 2014 was valued at Ksh 12.8 Billion. Animals slaughtered was valued at Ksh 79,642,000 plus hides and skin Ksh 1,690,950. Milk production in 2014 was 46,497,000 litres valued at Ksh 1.415 Billion. Active cooperative societies in 2014 numbered 46 with membership of 39,957 and turnover of Ksh 117,801,945. Gazetted plus non gazetted forest cover in 2014 97,688 Ha with

### KEY INDICATORS

Population	369,998
Poverty Index (data from KIHBS 2005/06)	52.1%

### HIV AND AIDS INDICATORS

HIV Prevalence	1.6 %
No. of PLHIV	4,789
New Infections	115
HIV/AIDS - related mortality	121

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	4.96M
Proposed Allocation 2017/18	11.835 M
Implementing Partners Contribution to HIV 2017/18	50.3 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	434 M
Care & Treatment	822 M

forest production (timber, poles, seedlings) of Ksh 155,079,218. Other farming include horticultural farms for potatoes, mangoes, bananas, passion fruits, maize, flowers and vegetables. The ongoing oil exploration in the Kerio Valley region plus the highway to Turkana and South Sudan passing through the county will further stimulate economic development. Tourist attraction sites include Rimoi Game reserve and unique terrain that attract local and international athletes' sportsmen and women. The county is dubbed as "The County of Champions".

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from

FY 2018/19 under the vote Head “HIV AND AIDS Management Services”. The HIV resource needs for the county seems to have been underestimated in the CASP taking into account the KNASA spending.

### Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0			345	676.7
Resources Spent (KNASA)	358	401	497	594	704
Financing Gaps	(358)	(401)	(497)	(149)	(27.3)

*\*KNASA data for these FYs 2016/17-2017/18 were projected by 10%*  
*\*\*County resource needs FY 2013/14 had not been estimated*

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

### Resource Mobilization Strategies

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response. The sportsmen and women and celebrities aimed will be engaged in resource mobilization for HIV response in the county.

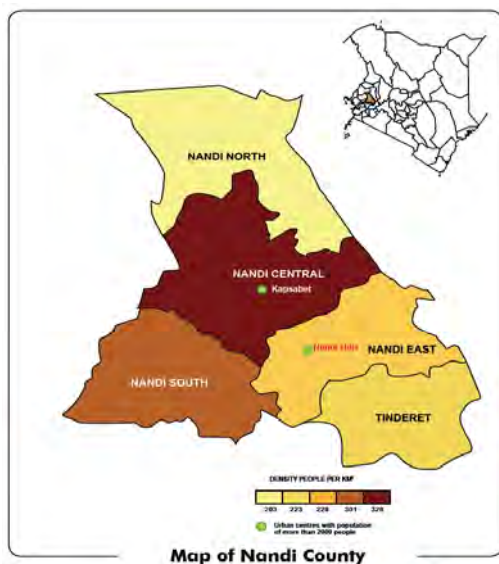
### County Action Plan for Resource Mobilization

The county had under-estimated resource requirements in the review period compared to KNASA spending. In FY 2017/18, county reported resource requirement as Ksh 676.7 million while KNASA spending reported Ksh 704 million, giving budget surplus Ksh 27.3 million. Given the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Enhancing collaboration with state and non-state actors (Private Public Partnership) targeting Agriculture Sector Development Support Programme (ASDSP), Egerton University, International Crop Research in Semi-Tropics (ICRISAT), Kenya Agriculture and Livestock Research Organization (KALRO), International Centre for Insect Physiology and Ecology (ICIPE), Heifer International, International Potato Centre (CIP), Kenya Climate Smart Agriculture Project (KCSAPO), and East Africa Agriculture Productivity Project (EAPP), financial institutions, registered businesses and SMEs.
2. Resource mobilize from sportsmen and women, celebrities and philanthropists to support financing of HIV priority interventions
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Map out development partners in the region with an aim of raising additional resources for HIV response and get the partners to report through the agreed tools.

29:

## NANDI COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 5.233 Billion (2015/16) and Ksh 5.763 Billion (2016/17).

The main agricultural activities include growing of tea, sugar cane, wheat, coffee, dairy and subsistence farming among other activities. The county is renowned for its thriving of tea estates, scenic Nandi Hills. Businesses licensed in the county include tea and dairy agro-processing industries, financial institutions and Small and Micro Enterprises. Crops grown in 2014 (maize, beans, sorghum, millet, cassava, cabbages, potatoes etc.) was valued at Ksh 5.3 Billion.

Milk produced (cattle) in the same year was 82 million litres valued at Ksh 2.52 Billion and goat milk 170,000 litres valued at Ksh 17 million. Eggs produced were 59 million, beef 826 tons and mutton 682 tons. Animals slaughtered (cattle, sheep, goats) numbered 21,039 valued at Ksh 441 million. Hides and

### KEY INDICATORS

Population	920,445
Poverty Index (data from KIHBS 2005/06)	47.2 %

### HIV AND AIDS INDICATORS

HIV Prevalence	2.0 %
No. of PLHIV	12,748
New Infections	305
HIV/AIDS - related mortality	323

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	12M
Proposed Allocation 2017/18	13 M
Implementing Partners Contribution to HIV 2017/18	158.7 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	648 M
Care & Treatment	940 M

skin produced were 48,658 Kg worth Ksh 21 million. Fish ponds numbered 1,550. Active cooperative societies numbered 187 with membership of 59,225 and turnover of Ksh 915 million. In 2014 forest cover gazetted and un-gazetted was 61,712 Ha with forest production of Ksh 249 million. The county attracts international athletes who come in to practice, running up and down Nandi Hills. Nandi Golf Club attracts domestic and international Golfers.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services".

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	1404	1531	1615	1691
Resources Spent (KNASA)	438	510	640	721	852
Financing Gaps	(438)	894	891	894	839

*\*KNASA data for these FYs 2016/17-2017/18 were projected by 10%*  
*\*\*County resource needs FY 2013/14 had not been estimated*

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

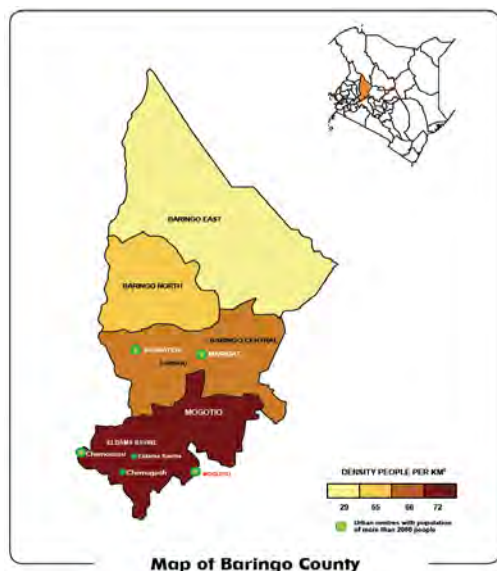
The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to partner with sportsmen/ women from the county in order raise additional resources for HIV response. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

**County Action Plan for Resource Mobilization**

Given the existing financing gaps (estimated at Ksh 839 Million for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting agro-processing industries (tea, wheat, dairy, coffee and sugar cane), Farmers' cooperative societies, financial institutions and other registered businesses including institutions of higher learning.
2. Reach out to sportsmen and sportswomen and county celebrities to contribute towards financing HIV agenda in the county.
3. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure and stadia.
4. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.

## 30: BARINGO COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 4.951 Billion (2015/16) and Ksh 5.602 Billion (2016/17).

The major economic activities conducted in the county include agricultural farming, livestock production and fisheries. Beekeeping is also practiced in the drier parts of the county. Crops grown in 2014 (maize, Irish potatoes, beans, bananas, tomatoes etc.) was valued at Ksh 5.75 Billion. Acreage under irrigation in the same year (seed maize, melons, okra, butter nuts) was 7,129 Ha. Animals slaughtered (cattle, goats, sheep, rabbits, pigs, donkeys) numbered 185,354 valued at Ksh 1.272 Billion. Hides and skin produced was 315,000 Kg valued at Ksh 17,342,000. Milk (cattle, goats, camel) produced in 2014 averaged 24 million litres valued at Ksh 984 million. In 2014 fish ponds numbered 802 and fish landed was valued at Ksh 87 million.

### KEY INDICATORS

Population	555,561
Poverty Index (data from KIHBS 2005/06)	58.5%

### HIV AND AIDS INDICATORS

HIV Prevalence	1.3%
No. of PLHIV	5,874
New Infections	140
HIV/AIDS - related mortality	149

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	500,000
Proposed Allocation 2017/18	54.94 M
Implementing Partners Contribution to HIV 2017/18	75.0 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	627 M
Care & Treatment	1.186 B

Active cooperative societies numbered 75 with membership of 107,791 and turnover of Ksh 1,149,599,000. Forest cover in 2014 was 76,315 Ha with forest products worth Ksh 8,500,000.

Mineral deposits are known to exist in the county though they remain un-exploited. Tourist attractive sites include; lake Bogoria, Lake Baringo, Lake Kap, Nasolot, Saiwa swamp, Rimoi. The type of wildlife found include Elephants, Buffaloes, Crocodile and Hippos.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND

AIDS Management Services”. The HIV resource needs for the county seems to have been underestimated in the CASP taking into account the KNASA spending.

### Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	701	754	804
Resources Spent (KNASA)	505	575	731	838	992
Financing Gaps	(505)	(575)	(30)	(83)	(188)

*\*KNASA data for these FYs 2016/17-2017/18 were projected by 10%*  
*\*\*County resource needs FY 2013/14 had not been estimated*

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

### Resource Mobilization Strategies

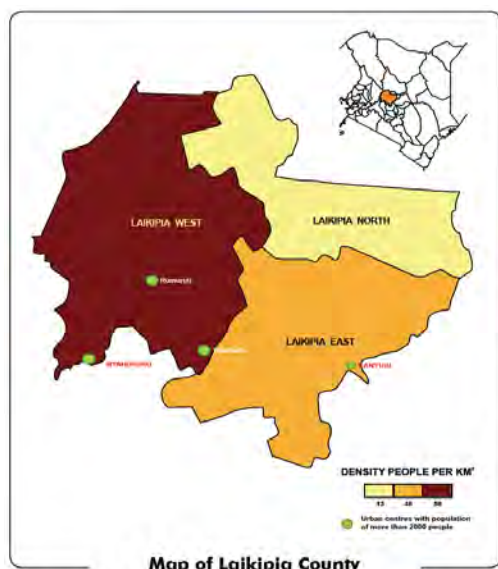
The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

### County Action Plan for Resource Mobilization

The county had under-estimated resource requirements in the review period compared to KNASA spending. In FY 2017/18, county reported resource requirement as Ksh 804 Million while KNASA spending reported Ksh 992 Million, giving budget surplus Ksh 188 Million. Given the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Enhancing collaboration with the private sector through the Private Public Partnership (PPP) targeting Farmers’ cooperative societies (maize, cotton, coffee, groundnuts), animal trade (cattle, goats, sheep, camel), bee keeping, mineral (ruby, diatomite), tourism (Marsabit and Sibiloi national parks, boat riding) financial institutions and institutions of higher learning.
2. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
3. Map development partners found in the arid and semi-arid parts of the region with an aim to streamline HIV service delivery and donor reporting.
4. Leverage on ongoing and planned roads infrastructure in raising additional resources for HIV response in the county.

## 31: LAIKIPIA COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 4.133 Billion (2015/16) and Ksh 4.682 Billion (2016/17). The main economic activities in the county include crop farming, dairy farming, tourism and trade.

The main food crops grown in the county are maize, beans, Irish potatoes and vegetables whereas the major cash crops are coffee, tea, horticulture and cut flowers. Some of the residents also rely on fishing. Crop production in 2014 (maize, beans, wheat pigeon peas, French beans etc.) was valued at Ksh 913,032,735. Acreage under irrigation in the same year was 329 Ha. Animals slaughtered in 2014 (cattle, goats, sheep, camels, poultry) was estimated at 1,419,154 Kg valued at Ksh 409,385,000 plus hides and skins 34,752 Kg worth 7,507,000. Milk produced was 104.3 million litres valued at 3.406 Billion. Fish ponds numbered 811 with fish landed of 11.4

### KEY INDICATORS

Population	487,934
Poverty Index (data from KIHBS 2005/06)	48.1 %

### HIV AND AIDS INDICATORS

HIV Prevalence	2.7 %
No. of PLHIV	9,284
New Infections	222
HIV/AIDS - related mortality	235

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	1.2M
Proposed Allocation 2017/18	17.915 M
Implementing Partners Contribution to HIV 2017/18	72.3 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	314 M
Care & Treatment	870 M

tons worth Ksh 3,293,000. Active SACCOs in 20014 were 108 with membership of 28,548 and turnover of 1,915,648,470. Forest cover in 2014 occupied 5,589 Ha giving forest production (timber, poles, seedlings) worth Ksh 64,705,000. Tourism is also a major contributor to the county's economy. Other key contributors include industries such as Mount Kenya Bottlers, Maisha Flour Products, Highlands's mineral water bottling plant and tea processing factories among others.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services".

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	0	694	755
Resources Spent (KNASA)	316	422	446	528	627
Financing Gaps	(316)	(422)	(446)	166	128
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

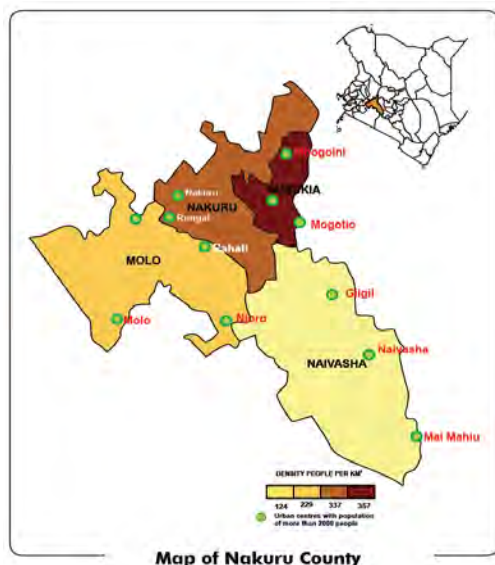
**County Action Plan for Resource Mobilization**

Given the existing financing gaps (estimated at Ksh 128 Million for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting agro-processing industries, commercial farms and ranches, tourism (wildlife at Amboseli national park, birds viewing, golfing at Mount Kenya safari club, hiking and camping tours, and hospitality/ hotel industry).
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads and railway infrastructure and Nanyuki airport.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Map development partners operating in the semi-arid region and get them to support implementation of CASP prioritized interventions and report using the agreed format.



## 32: NAKURU COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 11.245 Billion (2015/16) and Ksh 12.208 Billion (2016/17).

Agriculture is the backbone of the county's economy providing employment and food security to its residents. Tourism ranks second, the tourist attraction sites include Menengai Crater, Lake Naivasha and Lake Elementaita, and several national parks. Tourism and hospitality industry employs significant number of people as well as giving ready market to farm produce.

Crop production in 2014 (Irish potatoes, maize, wheat, beans, barley, sorghum, sweet potatoes etc.) was valued at ksh 10.288 Billion. Acreage under irrigation in the same year was 4,416 Ha. Horticultural medicinal aromatic plants yielded Ksh 50.7 million. Cut flower (rose, arabicum, plox, my breath etc.) in 2014 was valued at Ksh 1.541 Billion. Milk produced in 2014 was

### KEY INDICATORS

Population	1,959,880
Poverty Index (data from KIHBS 2005/06)	41.8 %

### HIV AND AIDS INDICATORS

HIV Prevalence	3.4 %
No. of PLHIV	49,575
New Infections	1,186
HIV/AIDS - related mortality	1,255

### HIV FINANCING :

Actual Allocation 2018/19	3M
Proposed Allocation 2017/18	81.548 M
Implementing Partners Contribution to HIV 2017/18	667 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	1.700 B
Care & Treatment	5.015 B

291,275,413 litres while poultry population was 1,628,125. Meat production in 2014 was as follows: cattle 4,116,300 Kg worth Ksh 1,202,818,500; sheep 1,136,700 Kg worth Ksh 443,313,000 and goats 616,580 Kg worth Ksh 240,466,200. Hides and skin produced in 2014 was as follows: cattle 790,410 Kg worth Ksh 56,269,086; goats 57,859 Kg worth Ksh 10,473,778 and sheep 130,492 Kg worth Ksh 14,444,327. Fish landed was 942,392 Kg worth 89,623,973 while fish from ponds was 238,413 Kg worth Ksh 19,249,792. Active SACCOs in 2014 were 432 with membership of 131,088 and turnover of Ksh 1,133,457,954. Annual cooperative society's savings in 2014 was Ksh 815.4 Billion. The county has a forest cover of 681 Ha.

Nakuru town has light industries numbering 45 comprising of food processing, light manufacturing, clothing, breweries, timber etc. giving employment to residents.

## HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head “HIV AND AIDS Management Services”.

## Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	4060	15628	4607	5674
Resources Spent (KNASA)	1809	2295	2611	3027	3595
Financing Gaps	(1809)	1765	13017	1580	2079

*\*KNASA data for these FYs 2016/17-2017/18 were projected by 10%*

*\*\*County resource needs FY 2013/14 had not been estimated*

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

## Resource Mobilization Strategies

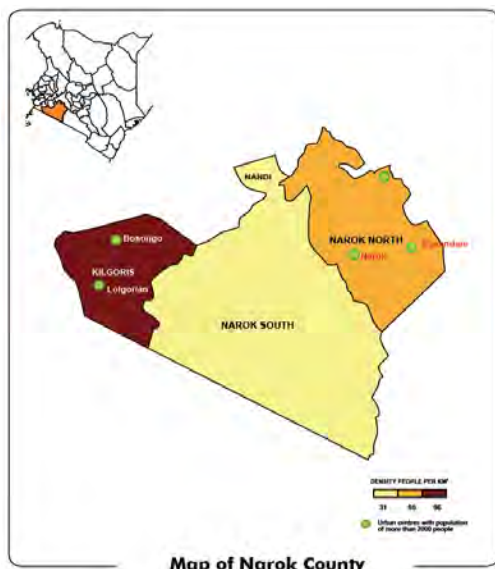
The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

## County Action Plan for Resource Mobilization

Given the existing financing gaps (estimated at Ksh 2.08 Billion for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting Kenya agro-processing industries (maize, dairy, sorghum, barley, cut flower), Farmers' cooperative societies, Tourism industry (Lake Nakuru national park, Lake Naivasha, Hell's Gate, Menengai Crater, hospitality industry, boat riding, bird viewing, geothermal power production), registered formal and informal businesses, financial institutions, universities and colleges.
2. Develop modalities of leveraging/ tapping resources for HIV response from the planned and ongoing roads and railway infrastructure (SGR) and the proposed industrial park.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Map out county development partners operating in the county and get them to support implementation of CASP priority interventions and report through the agreed format.

## 33: NAROK COUNTY



### Macro-economic overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 7.280 Billion (2015/16) and Ksh 9.693 Billion (2016/17).

The economy of the county revolves around large scale farming, livestock rearing, tourism and mining. Tourism is the largest contributor to the county's economy as it hosts the Maasai Mara National Reserve famously known as the seventh wonder of the world for the annual wildebeest migration. It hosts a number of luxurious hotels, lodges, and clubs and camp sites. Crops grown in 2014 (maize, wheat, beans, sugarcane, barley and Irish potato) occupied 258,949 Ha worth Ksh 18.5 Billion.

Livestock population in the same year was as follows: cattle (960,000,000); goats (789,000); sheep (1,116,000) and poultry (827,000). Hides and skin produced was 53,420 Kg worth Ksh 15.2 million. The county has 4 abattoirs and 27 slaughter

### KEY INDICATORS

Population	1,039,837
Poverty Index (data from KIHBS 2005/06)	33.7 %

### HIV AND AIDS INDICATORS

HIV Prevalence	2.7 %
No. of PLHIV	18,296
New Infections	438
HIV/AIDS - related mortality	463

### HIV FINANCING :

Actual Allocation 2018/19	14.5M
Proposed Allocation 2017/18	105.7 M
Implementing Partners Contribution to HIV 2017/18	254.4 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	615 M
Care & Treatment	1.257 B

labs. Milk produced in 2014 was 97 million litres worth Ksh 3.075 Billion. Fish ponds numbered 366, fingerlings stocked in 2014 was 335,700 worth Ksh 2,352,000. Fish harvested in 2014 was 31,352 Kg worth Ksh 10,973,200. Active SACCOs in 2014 were 53 with membership of 24,912 and a turnover of Ksh 113,875,000. Forest cover in 2014 was 129,289 Ha with forest production of Ksh 12,264,640.

### HIV and AIDS Financing

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 6.456 Billion (2015/16) and Ksh 7.251 Billion (2016/17).

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate

achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head “HIV AND AIDS Management Services”.

### Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	1073	1073	1073	1073
Resources Spent (KNASA)	499	604	769	828	981
Financing Gaps	(499)	469	304	245	93
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

### Resource Mobilization Strategies

The county will enhance collaboration with the private sector through the Private Public Partnership (PPP) initiative in recouping money for HIV response. Targeted businesses include large scale farmers, livestock trade, tourism and mining. The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. The county expressed interest to mainstream HIV and AIDS response by establishing AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP.

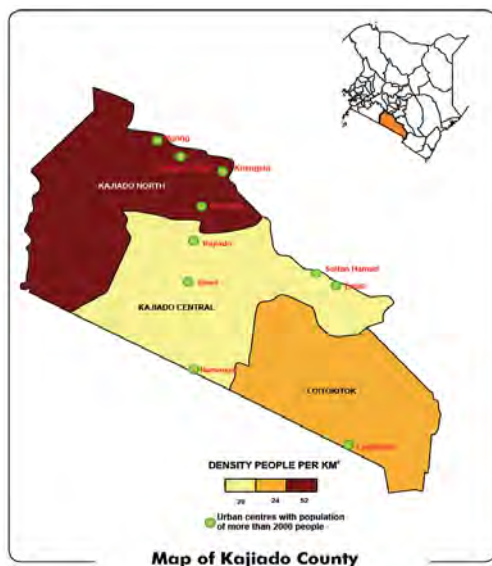
### County Action Plan for Resource Mobilization

Given the existing financing gaps (estimated at Ksh 93 Million for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting large scale farming, agro-processing industries (maize, wheat, barley, sugarcane), domestic animal trade, cut flower farms, tourism and hospitality industry, mining, banks and Credit societies and institutions of higher learning
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads and railway infrastructure.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Reach out to development partners and sportsmen/ women in the county to support HIV response in a coordinated manner and get them to report.

34:

## KAJIADO COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 5.281 Billion (2015/16) and Ksh 6.399 Billion (2016/17).

Agriculture is the backbone of the county's economy providing employment and food security to its residents. Livestock rearing is a key economic activity for the Maasai community. Recently horticultural farms have established.

In 2014 Horticultural production was as follows: tomatoes (47,368 tons) fetching Ksh 1.624 Billion; Cabbage (2,154 tons) fetching Ksh 22,666,000; Kales (1,293 tons) fetching Ksh 9,896,000 and bananas (686 tons) fetching Ksh 8,381,656. In 2014 "90 Kg bags" produced for maize was 815,506 bags; beans 210,483 bags and cow peas 1,003 bags. Other crops produced included Irish potatoes (16,726 tons); cassava (26 tons) and sweet potatoes (42 tons).

### KEY INDICATORS

Population	840,127
Poverty Index (data from KIHBS 2005/06)	63.1%

### HIV AND AIDS INDICATORS

HIV Prevalence	3.9 %
No. of PLHIV	24,869
New Infections	595
HIV/AIDS - related mortality	629

### HIV FINANCING : County HIV Allocation

Allocation	2.5M
Supplementary budget allocation (proposed)	55.043 M
Implementing Partners Contribution to HIV	287.1 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	387 M
Care & Treatment	1.699 B

Livestock products produced in 2014 included milk (16,166,696 Kg); beef (18,759,850 Kg); poultry meat (1,003,583 Kg) and eggs (65,656 trays). Animals slaughtered in the same year was as follows: cattle (8,759,850 kg) worth Ksh 3.5 Billion; goats (801660 kg) worth Ksh 352,730,400 and sheep (837,900 kg) worth Ksh 368,676,000. Slaughter houses numbered 19 and slaughter labs 10. Fish harvested in 2014 was 267 tons worth Ksh 50,294,000. Active SACCOs in 2014 numbered 192 with membership of 85,199 and turnover of Ksh 931,126,189. Forest cover in 2014 was 18,126 Ha producing 950,000 seedlings and 400,000 timber cubic metres. Mineral production included soda ash 409,845 tons worth Ksh 7.841 Billion and raw salt 851,906 tons worth Ksh 568 million. Other key economic activities are

manufacturing of cement, sand harvesting, and quarrying for building stones. Its closeness to Nairobi County provides the county an edge in terms of market availability for most of its products and materials.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head “HIV AND AIDS Management Services”.

### Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	1424	1556	1645	1726
Resources Spent (KNASA)	500	673	914	841	1000
Financing Gaps	(500)	751	642	805	726

\*KNASA data for these FYs 2016/17-2017/18 were projected by 10%

\*\*County resource needs FY 2013/14 had not been estimated

\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16

### Resource Mobilization Strategies

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

### County Action Plan for Resource Mobilization

Given the existing financing gaps (estimated at Ksh 726 Million for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting trade in livestock and livestock products, horticultural industry (tomatoes, onions, cabbage), soda ash mining, cement manufacturing, sand harvesting and other registered businesses in the county including universities and colleges.
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure including abattoirs.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Work towards establishing a county HIV Kitty and request stakeholder (development partners, NGOs and Non State Actors) to contribute to the Kitty.

## 35: KERICHO COUNTY



### Macro-economic overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 5.209 Billion (2015/16) and Ksh 5.769 Billion (2016/17).

Most of the economic activities revolve around Agriculture. With a high altitude and adequate rainfall, it is the country's leading tea growing zone with a high concentration of tea factories. Multi-national tea companies operating in the area include Unilever Kenya Tea, Williamson Tea and James Finlays Ltd, the leading producer and exporter of instant tea in the world and Kenya Tea Packers limited (Ketepa). In 2014, number of factories were as follows: tea (18), coffee (2), milk (3) and cottages (14). In 2014 crop production (tea, beans, sorghum, millet, sweet potatoes, and Irish potatoes) occupied 63,789 Ha valued at Ksh 2.9 Billion. Acreage under irrigation (tomatoes, kales, spinach, and sweet

### KEY INDICATORS

Population	758,339
Poverty Index (data from KIHBS 2005/06)	39.2%

### HIV AND AIDS INDICATORS

HIV Prevalence	2.9 %
No. of PLHIV	17,535
New Infections	419
HIV/AIDS - related mortality	444

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	600,000
Proposed Allocation 2017/18	50 M
Implementing Partners Contribution to HIV 2017/18	297.1 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	728 M
Care & Treatment	1.638 B

pepper) in the same year was 21 Ha. Number of livestock slaughtered in 2014 (goats, cattle, sheep, chicken) was 1,696,628 valued at Ksh 1,112,000. Value of fish landed in the same year was valued at Ksh 8,212,150. Number of active SACCOs in 2014 was 169 with membership of 238,858 with a turnover of Ksh 2.09 Billion. Forest cover in 2014 was 120,000 Ha producing timber 1,003,919,757 metres and 239,000 poles.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services".

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	1089	1161	1199	1251
Resources Spent (KNASA)	663	793	910	1104	1310
Financing Gaps	(663)	296	251	95	(59)

*\*KNASA data for these FYs 2016/17-2017/18 were projected by 10%*  
*\*\*County resource needs FY 2013/14 had not been estimated*

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

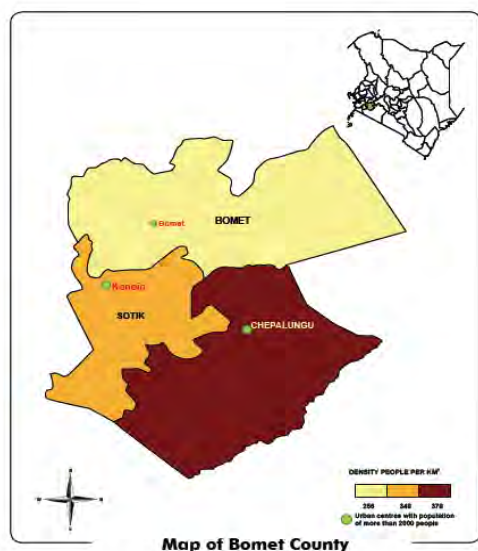
**County Action Plan for Resource Mobilization**

The county had under estimated the resource requirements for FY 2017/18 given the KNASA spending projection. The resource requirements for FY was estimated at Ksh 1.251 Billion and KNASA spending projection stood at Ksh 1.310 Billion giving a surplus of Ksh 59 Million. Given the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting key Tea factories (Unilever Kenya, Williamson Tea and KETEPA Tea packers), agro-processing industries (wheat, maize, milk, beef, mutton), livestock trading, Farmers' cooperative societies, forest production, registered businesses, colleges and universities.
2. Reach out to sportsmen and sportswomen to support HIV financing of priority interventions in the county, as spelt out in the CASP.
3. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads and stadia infrastructure.
4. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.



## 36: BOMET COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 5.105 Billion (2015/16) and Ksh 5.545 Billion (2016/17).

The main economic activity in the County is agriculture. A total of 1,716.6 Km<sup>2</sup> of land in the county is arable and it is suitable for farming while 230.1 km<sup>2</sup> is non-arable land. Majority of farmers in the county practice mixed farming. Tea, maize and dairy farming are the major agricultural activities that are undertaken. In 2014 crop production (maize, beans, tea, sorghum, bananas, Kales) occupied 84,767 Ha weighing 1.5 billion tons. Animals slaughtered in the same year numbered 45,221 valued at Ksh 113,578,500. Fish ponds numbered 200. Active SACCOs in 2104 were 319 with membership of 186,500 and a turnover of Ksh 1.015 Billion. There are gazetted forests such as Tinnet in Konoin Sub-County and Chepalungu in Chepalungu Sub-County that occupying 56,603 Ha. Although tea farming covers a smaller area, it leads in

### KEY INDICATORS

Population	724,186
Poverty Index (data from KIHBS 2005/06)	50.7%

### HEALTH EXPENDITURE

County Health Expenditure per Capita	16.1
County Health Expenditure as a % of THE	26.1
OOP Expenditure as a % of CHE	59.2

### HIV AND AIDS INDICATORS

HIV Prevalence	1.9 %
No. of PLHIV	10,624
New Infections	254
HIV/AIDS - related mortality	269

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	2M
Proposed Allocation 2017/18	50 M
Implementing Partners Contribution to HIV 2017/18	208.5 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	515 M
Care & Treatment	783 M

income earnings for the locals followed by milk and maize respectively. There exists a huge potential for coffee production in several areas of the County.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services".

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	1673	1847	1979
Resources Spent (KNASA)	348	426	527	573	677
Financing Gaps	(348)	(426)	1146	1274	1302
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

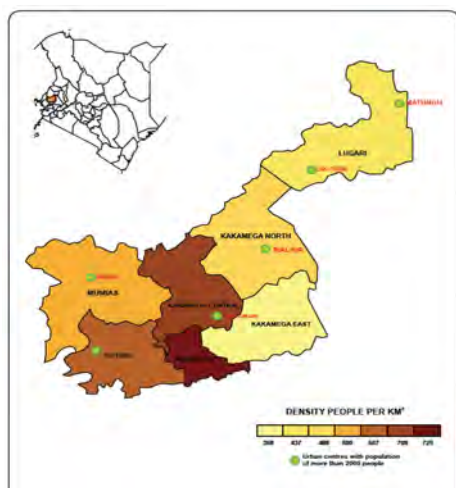
The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County will partner with sportsmen/women in the county to raise additional resources for HIV response. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

**County Action Plan for Resource Mobilization**

Given the existing financing gaps (estimated at Ksh 1.302 Billion for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting Farmers' cooperative societies (maize, tea, coffee, and horticulture), domestic animal trade (dairy, beef and poultry). Multi-national Tea companies targeted include Kenya Tea Development Authority (KTDA), George Williamson, Unilever and James Finlay (K) Ltd.
2. Reach out to sportsmen/ women and philanthropists to support financing of HIV interventions identified in the CASP.
3. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure and athletics stadia.
4. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.

## 37: KAKAMEGA COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 10.218 Billion (2015/16) and Ksh 11.424 Billion (2016/17).

Agriculture is the main economic activity in the county. The main crop grown in the region is sugarcane with some farmers growing maize, beans, Millet and potatoes. Kakamega County is endowed with a number of factories such as Mumias, Butali and West Kenya Sugar Company which provides source of employment and livelihood to the residents. In 2014 acreage under irrigation was 161 Ha. Animals slaughtered were as follows: cattle (650,724 kg) worth Ksh 2.5 Billion and hides and skin worth Ksh 66,139,000; sheep (71,918 kg) worth Ksh 31,640,000 plus skins and hides worth Ksh 6,625,000; goats (25,542 kg) worth Ksh 11,240,000 plus hides and skin worth 4,447,000. Pigs slaughtered (84,760 kg) worth Ksh 27,120,000 and poultry slaughtered (39,921 kg) worth Ksh 11,900,000. In 2014 fish ponds numbered 8,342 and fish landed was 1,627 tons valued

### KEY INDICATORS

Population	896,066
Poverty Index (data from KIHBS 2005/06)	12.1 %

### HEALTH EXPENDITURE

County Health Expenditure per Capita	21.6%
County Health Expenditure as a % of THE	47.8%
OOP Expenditure as a % of CHE	24.6%

### HIV AND AIDS INDICATORS

HIV Prevalence	4.5%
No. of PLHIV	52,976
New Infections	2,197
HIV/AIDS - related mortality	989

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	3M
Proposed Allocation 2017/18	39.840 M
Implementing Partners Contribution to HIV 2017/18	575.8 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	839 M
Care & Treatment	4.386 B

at Ksh 405,700,000. Active SACCOs in the same year numbered 330. Gazetted forest cover in 2014 was 32,713 Ha giving forest produce of Ksh 228 million.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services".

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	1864	2032	2144	2245
Resources Spent (KNASA)	844	1079	1233	1421	1691
Financing Gaps	(844)	785	799	723	554

*\*KNASA data for these FYs 2016/17-2017/18 were projected by 10%*  
*\*\*County resource needs FY 2013/14 had not been estimated*

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to partner with county business community and philanthropists in order to raise additional resources for HIV response. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

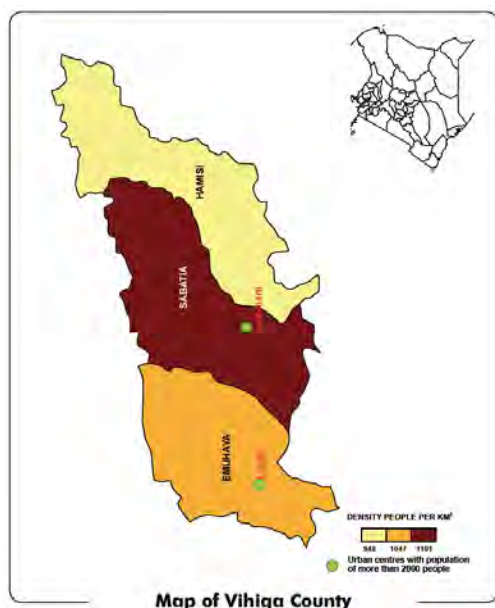
**County Action Plan for Resource Mobilization**

Given the existing financing gaps (estimated at Ksh 554 Million for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting Farmers' cooperative societies (sugarcane, maize, beans, millet, potatoes), animal products (beef, chicken and dairy) and forest production (timber, poles). The major companies targeted include Mumias Sugar Co. Ltd. gold mining prospecting companies, agro-processing companies (tea, maize, soya beans, sunflower, financial institutions, universities and colleges).
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure and stadia.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Map out development partners in the county and harmonize HIV service delivery and get them to report using the agreed format.

38:

## VIHIGA COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 4.236 Billion (2015/16) and Ksh 4.644 Billion (2016/17).

Trade and small scale agriculture are the main economic activities in the county. Agriculture provides 70% of the total employment in the county. The largest labour force is in self-employment e.g. Boda boda services, small scale farming, operating kiosks, selling groceries, food stuffs and small food Kiosks. In 2014 crop production (maize, beans, sorghum, and millet) weighed 39,164 tons valued at Ksh 1.610 Billion. Animals slaughtered in 2014 were 226,003 valued at Ksh 313,404,794 plus hides and skin worth 14,633,500. Fish ponds in 2104 numbered 3,249 and fish landed weighed 89338 tons valued at Ksh 143,000,000. Active SACCOs in the same year numbered 26 with membership of 13,083 and turnover of 15,000,000.

### KEY INDICATORS

Population	615,734
Poverty Index (data from KIHBS 2005/06)	41.3 %

### HIV AND AIDS INDICATORS

HIV Prevalence	5.4 %
No. of PLHIV	19,935
New infections	827
HIV/AIDS - related mortality	372

### HIV FINANCING : County HIV Allocation

Allocation	1.8M
Supplementary budget allocation (proposed)	7.910 M
Implementing Partners Contribution to HIV	1.564 B

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	292 M
Care & Treatment	2.014 B

Gazetted forest cover in 2014 was 4,153 Ha with forest production of Ksh 111,049,000. The county has 4196 self-help groups, 4200 women groups and 2327 youth groups engaged in various development activities.

### HIV and AIDS Financing

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to partner with community leaders and philanthropists in order to raise more resources for HIV response. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	0	771	813
Resources Spent (KNASA)	613	833	862	1040	1240
Financing Gaps	(613)	(833)	(862)	(269)	(427)

*\*KNASA data for these FYs 2016/17-2017/18 were projected by 10%*  
*\*\*County resource needs FY 2013/14 had not been estimated*

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

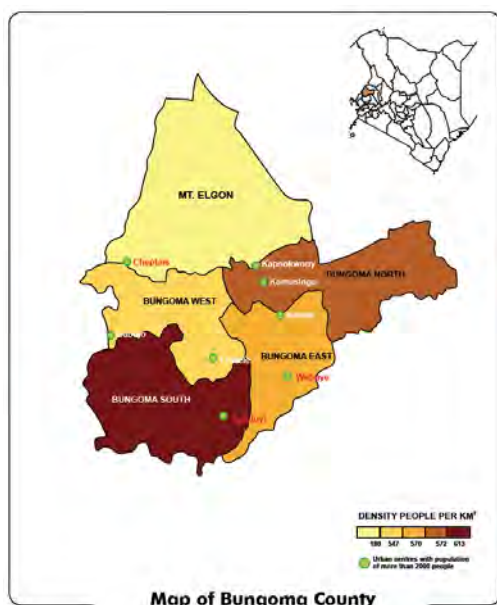
The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to partner with county business community and philanthropists in order to raise additional resources for HIV response. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

**County Action Plan for Resource Mobilization**

The county had under-estimated resource requirements in the review period compared to KNASA spending. In FY 2017/18, county reported resource requirement as Ksh 813 Million while KNASA spending reported Ksh 1.240 Billion, giving budget surplus Ksh 427 million. Given the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Enhance collaboration with the private sector through the Private Public Partnership (PPP) initiative targeting Farmers' cooperative societies (sugarcane, maize, beans, millet and fish landed, horticulture), registered businesses (formal and informal) and universities and colleges. Businesses to be targeted include wholesale and retail trade, quarrying and mining, domestic animals trade and hospitality industry.
2. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
3. Work towards establishing a county HIV Kitty whereby all HIV Funds will be pooled.
4. Map out county development partners and get them to support financing of CASP interventions and as well report using the agreed format.

## 39: BUNGOMA COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 8.709 Billion (2015/16) and Ksh 9.467 Billion (2016/17).

The major economic activity for the county is Agriculture giving livelihood and driving the economy of the county. Major cash crops include sugarcane and tobacco supplying raw materials to two sugar factories and BAT Kenya Ltd. respectively. Dairy farming widely practiced as well as raising of poultry.

In 2014 crop production (maize, beans, vegetables, millet etc.) yielded 651,529 tons worth Ksh 25.212 Billion. Horticultural production (bananas, tomatoes, cabbage, kales mangoes, and carrots) in the same year yielded 215,068 tons worth Ksh 4.003 Billion. Acreage under irrigation (onions, tomatoes, kale, and cabbage) occupied 200

### KEY INDICATORS

Population	1,375,063
Poverty Index (data from KIHBS 2005/06)	52.2 %

### HIV AND AIDS INDICATORS

HIV Prevalence	3.2 %
No. of PLHIV	30,044
New Infections	1,246
HIV/AIDS - related mortality	561

### HIV FINANCING:

Actual Allocation 2018/19	1M
Proposed Allocation 2017/18	35 M
Implementing Partners Contribution to HIV 2017/18	179.9 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	621 M
Care & Treatment	2.535 B

Ha. Animals slaughtered in 2104 weighed 2,133,934 kg valued at Ksh 784 million. Milk produced (cattle, goats) in 2014 was 222,995,922 litres worth 10.178 Billion. Fish ponds in 2014 numbered 3,795 with fish landed (including Lake Victoria shores) weighing 66 tons worth Ksh 12.66 million. Active SACCOs in 2014 numbered 81 with membership of 59,622 and turnover of Ksh 260,743,854. Forest cover in 2014 was 679 Ha with forest produce (timber, poles, and seedlings) worth Ksh 69,495,024. Kakamega rain forest and several forested hills feeds the Webuye Paper Mills. Major tourist attraction sites include Mt. Elgon National Park, Mt. Elgon Forest Reserve, various hills and water falls, caves, biennial circumcision ceremonies, Bull Fight and Cock Fight. Notably, the county experiences perennial floods from River Nzoia.

## HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head “HIV AND AIDS Management Services”.

## Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	1864	2032	2144	2245
Resources Spent (KNASA)	844	1079	1233	1421	1691
Financing Gaps	(844)	785	799	723	554

\*KNASA data for these FYs 2016/17-2017/18 were projected by 10%

\*\*County resource needs FY 2013/14 had not been estimated

\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16

## Resource Mobilization Strategies

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to partner with Farmers’ cooperative societies and raise additional resources for HIV response. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

## County Action Plan for Resource Mobilization

Given the existing financing gaps (estimated at Ksh 554 Million for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting registered cooperative societies (sugarcane, tobacco, maize, coffee, beans, potatoes, bananas), livestock trade and dairy products and bee keeping. Targeted companies include BAT Kenya Ltd. sugar factories, Webuye Paper Mills (bought by Rai Group of Companies), Nzoia Sugar company Ltd. Milk Plants, bread bakeries, informal sector including boda boda riders.
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Map out development partners in the region and get them to support HIV priority interventions as spelt out in the CASP.



## 40: BUSIA COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 6.050 Billion (2015/16) and Ksh 6.759 Billion (2016/17).

Agriculture is the mainstay for the economy of Busia County. The sector employs about 78% of the labor force and contributes approximately 50% to household incomes. About 64% of the population in the County lives below the poverty line and approximately 54% are food insecure with high cases of child malnutrition. Other economic activities include trade, tourism, fishing and commercial businesses (including boda transport) particularly at the border towns of Malaba and Busia (Kenya-Uganda border) these towns are thriving trade centres where livestock, agricultural products and manufactured goods are traded. In 2014 crop production (maize, beans, cassava, millet, and sorghum) occupied 54,783 Ha with crop production weighing 1,228,995 tons. Horticultural produce (tomatoes, bananas,

KEY INDICATORS	
Population	825,836
Poverty Index <i>(data from KIHBS 2005/06)</i>	66 %
HIV AND AIDS INDICATORS	
HIV Prevalence	7.7 %
No. of PLHIV	38,606
New Infections	1,601
HIV/AIDS - related mortality	721
HIV FINANCING :	
County HIV Allocation (2018/19)	
Allocation	2.5M
Supplementary budget allocation (proposed)	21.888 M
Implementing Partners Contribution to HIV	462.6 M
County AIDS Spending (2013/14-2015/16)	
HIV Prevention	467 M
Care & Treatment	2.387 B

kales, mangoes, cabbage etc.) production was 17,772 tons valued at Ksh 410,356,000. In 2014 animal products (beef, milk, pork, mutton, eggs, honey etc.) yielded 25,921 tones valued at Ksh 3.5 Billion. Fish ponds numbered 1,849 with fish landed (including Lake Victoria) of 6,150 tons worth Ksh 1.36 Billion. Active SACCOs in the same year numbered 157 with membership of 62,265 and turnover of Ksh 855,645,552. Forest cover in 2014 was 604 Ha producing 45,000 cubic metres of timber and employing 27,000 people.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through

increasing domestic financing starting from FY 2018/19 under the vote Head “HIV AND AIDS Management Services”.

### Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	2649	2886	3041	3181
Resources Spent (KNASA)	769	1022	1063	1299	1548
Financing Gaps	(769)	1627	1823	1742	1633

*\*KNASA data for these FYs 2016/17-2017/18 were projected by 10%*  
*\*\*County resource needs FY 2013/14 had not been estimated*

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

### Resource Mobilization Strategies

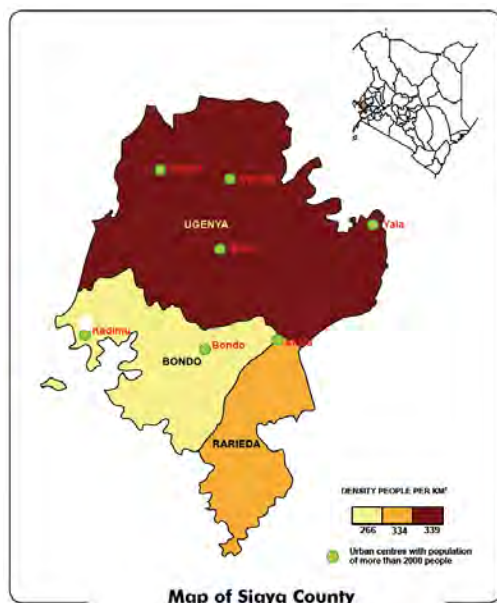
The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County stakeholders intends to partner with County Assembly and legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

### County Action Plan for Resource Mobilization

Given the existing financing gaps (estimated at Ksh 1.633 Billion for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting registered businesses including informal sector (organized boda boda riders at Malaba and Busia), active SACCOs, animal products (beef, mutton, pork, honey and milk), fish and cross border trade.
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Map out development partners in the region with an aim to harmonize HIV services delivery, raise more resources and get donors to report.

## 41: SIAYA COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 5.430 Billion (2015/16) and Ksh 5.984 Billion (2016/17). Siaya County is characterized by high poverty levels (47.6%) and food insecurity. Subsistence agriculture is the main source of livelihood in the County, contributing about 60% of the household income and providing almost 61% of all employment opportunities.

Maize, beans, sorghum, and local poultry are the key value chain commodities in the County. Other economic activities include livestock keeping, fishing, rice farming and small scale trading. Crop production in 2013 (maize, beans, sorghum, sweet potatoes, cassava etc.) yielded 1.974 tons valued at Ksh 10.74 Billion. Livestock products in 2014 were as follows: milk 24,308,478 kg worth Ksh 1.215 Billion; beef 2,688,107 kg worth Ksh 914 million; poultry meat 1,609,446 kg worth Ksh 644 million; honey 436,500

### KEY INDICATORS

Population	963,007
Poverty Index (data from KIHBS 2005/06)	35.6 %

### HEALTH EXPENDITURE

County Health Expenditure per Capita	26.9%
County Health Expenditure as a % of THE	40.7%
OOP Expenditure as a % of CHE	22.6%

### HIV AND AIDS INDICATORS

HIV Prevalence	21.0 %
No. of PLHIV	123,107
New Infections	4,039
HIV/AIDS - related mortality	2,062

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	-
Proposed Allocation 2017/18	45 M
Implementing Partners Contribution to HIV 2017/18	1.6 B

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	1.129 B
Care & Treatment	10.560 B

kg worth Ksh 262 million; Chevron 640,000 kg worth Ksh 230 million and eggs 630,495 trays worth Ksh 189 million. Hides and skins produced in 2014 was (cattle, goats, sheep) was 190 tons worth 51.1 million. Fish ponds in 2104 numbered 1,364 with fish landed of 28,900 tons worth Ksh 4,179 million. Forest cover in 2014 occupied 1,636 Ha with forest production (timber, poles and seedlings) worth Ksh 5.7 Billion. Active SACCOs in 2014 numbered 119.

Tourist Attractions include Yala swamp and wetlands, Ndanu Falls, Lake Kanyaboli and Lake Victoria.

## HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head “HIV AND AIDS Management Services”.

## Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	0	8476	9054	9565
Resources Spent (KNASA)	3016	4334	4338	5130	6125
Financing Gaps	(3016)	(4334)	4138	3924	3440

*\*KNASA data for these FYs 2016/17-2017/18 were projected by 10%*  
*\*\*County resource needs FY 2013/14 had not been estimated*

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

## Resource Mobilization Strategies

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to legislate and enforce a policy on HIV and AIDS financing. The county expressed interest to map all the development partners operating in the county in order to harmonize HIV service delivery without duplication. County will liaise with County Assembly and start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

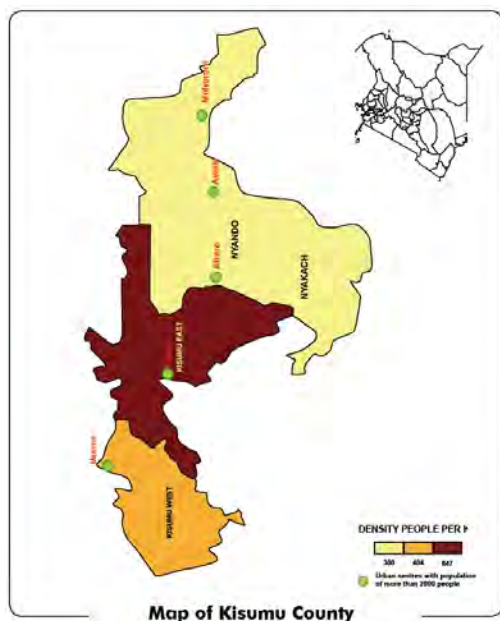
## County Action Plan for Resource Mobilization

Given the existing financing gaps (estimated at Ksh 3.44 Billion for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting agricultural value chain commodities (maize, beans, sorghums, millet, cassava, poultry and rice farming), fish landed registered businesses, active SACCOs and cross border trade. Institutions of higher learning will be engaged as well.
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Map out development partners and get them to support implementation of priority interventions identified in the CASP.

42:

## KISUMU COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 7.313 Billion (2015/16) and Ksh 8.434 Billion (2016/17).

The main economic activities revolve around Subsistence farming, livestock keeping, fishing, Rice farming, Sugarcane farming and small-scale trading. In 2014 crop production (groundnuts, tomatoes, kales, local vegetable, capsicums, soya beans, pumpkins etc.) yielded 32,821 metric tons. In the same year fruit production (bananas, avocado, mango, citrus, and passion) yielded 2,339 metric tons. Industrial crops (sugarcane, cotton, sorghum, and coffee) occupied 45,409 Ha yielding 1,631,308 metric tons. Livestock products (milk, beef, poultry, mutton, chevron, honey) yielded 31,125,965 kg.

### KEY INDICATORS

Population	989,514
Poverty Index (data from KIHBS 2005/06)	45 %

### HEALTH EXPENDITURE

County Health Expenditure per Capita	26.8%
County Health Expenditure as a % of THE	37.9%
OOP Expenditure as a % of CHE	23.4%

### HIV AND AIDS INDICATORS

HIV Prevalence	16.3 %
No. of PLHIV	122,301
New Infections	4,012
HIV/AIDS - related mortality	2,048

### HIV FINANCING :

Actual Allocation 2018/19	2.3M
Proposed Allocation 2017/18	45 M
Implementing Partners Contribution to HIV 2017/18	1.9 B

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	1.682 B
Care & Treatment	9.608 B

Hides and skin in the same year was 139,958, kg valued at Ksh 916,830,000. Eggs produced in the 2014 was 1,105,104 trays. Fish ponds in 2014 numbered 2,054 and fish landed valued at Ksh 41.7 Billion. Active SACCOs in 2014 were 282 with membership of 93,002 and turnover of Ksh 276,649,899. Gazetted forest cover in 2014 occupied 1,120 Ha.

Tourist attractions include Lake Victoria, Impala Park and Kisumu Museum.

## HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head “HIV AND AIDS Management Services”.

## Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	8058	8888	9495	10030
Resources Spent (KNASA)	2901	4114	4277	4905	5846
Financing Gaps	(2901)	3944	4611	4590	4184

*\*KNASA data for these FYs 2016/17-2017/18 were projected by 10%*  
*\*\*County resource needs FY 2013/14 had not been estimated*

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

## Resource Mobilization Strategies

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to partner with all development partners operating in the county in order to streamline HIV services delivery and avoid duplication of effort. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

## County Action Plan for Resource Mobilization

Given the existing financing gaps (estimated at Ksh 4.181 Billion for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting Farmers' cooperative societies (tomatoes, kales pumpkins, bananas, avocado, mango and citrus), fish trade, active SACCOs, tourism (Lake Victoria, hospitality industry, Impala Park and Kisumu Museum), manufacturing companies, informal sector (including boda boda trade) and financial institutions.
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure and railway including Moi International Airport.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Map out county development partners, harmonize their operations and get them to report using the agreed format.

## 43: HOMA BAY COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 6.140 Billion (2015/16) and Ksh 6.666 Billion (2016/17).

Fishing and agriculture are the main economic activities in Homa Bay County. Fish caught in the lake include Tilapia and Nile Perch, which is consumed locally and exported worldwide. In spite of the overreliance on agriculture, half of the population is food insecure.

The overall proportion of households who do not have enough food to meet their household needs throughout the year is 82 %. In 2014 crop production (maize, sugar cane, cassava, banana, pineapples, sorghum, millet, sunflower, sorghum, ground nuts and potatoes) yielded 2.350 tons. Sugar cane grown in the county is

### KEY INDICATORS

Population	963,794
Poverty Index (data from KIHBS 2005/06)	54.5 %

### HIV AND AIDS INDICATORS

HIV Prevalence	20.7 %
No. of PLHIV	138,921
New Infections	4,558
HIV/AIDS - related mortality	2,326

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	25M
Proposed Allocation 2017/18	45 M
Implementing Partners Contribution to HIV 2017/18	1.7 B

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	1.343 B
Care & Treatment	7.857 B

crushed at the Sony Sugar factory in Awendo, and construction is currently under way for a sugar factory in Ndihiwa. Animal products produced in 2014 included milk weighing 38,051,807 kg; meet (beef, chevon, mutton, pork, rabbit meat, poultry, honey, wax) weighing 9,109,506 kg and eggs 573,387 trays. Hides and skin produced in the same year was valued at ksh 515 million. Fish landed from Lake Victoria in 2014 weighed 783 tons valued at Ksh 159,554,000. Active SACCOs in 2014 numbered 138 with membership of 45,522 and turnover of Ksh 87,160,024. Forest cover in 2014 occupied 11,714 Ha with forest production worth Ksh 35,680,000. Tourism is also a major income-earner, with tourist attraction sites such as Ruma National Park and Mfangano Island.

## HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head “HIV AND AIDS Management Services”.

## Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	12880	14057	14734	15110
Resources Spent (KNASA)	2402	3371	3428	4064	4844
Financing Gaps	(2402)	9509	10629	10670	10266

*\*KNASA data for these FYs 2016/17-2017/18 were projected by 10%*  
*\*\*County resource needs FY 2013/14 had not been estimated*

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

## Resource Mobilization Strategies

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to partner with community leaders and embark on resource mobilization for HIV response. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

## County Action Plan for Resource Mobilization

Given the existing financing gaps (estimated at Ksh 10.266 Billion for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting Farmers' cooperative societies dealing with agricultural value chain commodities (maize, sugarcane, kales, potatoes and fruits), fish trade, domestic animal products (milk, beef, poultry/eggs) and tourism (Ruma National Park, Mfangano and Rusinga island), registered businesses including tourist hotels financial institutions, colleges and universities.
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Map out county development partners with an aim to harmonize their operations and get them to report using the agreed format.



## 44: MIGORI COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 6.532 Billion (2015/16) and Ksh 7.253 Billion (2016/17).

Agriculture is the backbone of the county's economy providing employment and food security to its residents. In 2014 crop production (maize, beans, sorghum, sweet potatoes, rice, cassava, and groundnuts et.) yielded 1,195,861 tons. Horticultural produce (tomatoes, carrots, bananas, kales, mangoes) weighed 34,642 tons worth ksh 834 million. Cash crops grown include tobacco, coffee and sugarcane. Livestock farming is done in small scale. In 2014 fish ponds numbered 2,316, fish from aquaculture weighed 739 tons valued at Ksh 222,996,000 and fish landed from Lake Victoria weighed 7,899 tons valued at

### KEY INDICATORS

Population	1,048,602
Poverty Index (data from KIHBS 2005/06)	45.8 %

### HEALTH EXPENDITURE

County Health Expenditure per Capita	10.1%
County Health Expenditure as a % of THE	24.6%
OOP Expenditure as a % of CHE	51.5%

### HIV AND AIDS INDICATORS

HIV Prevalence	13.3 %
No. of PLHIV	85,765
New infections	2,814
HIV/AIDS - related mortality	1,436

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	5M
Proposed Allocation 2017/18	6.576 M
Implementing Partners Contribution to HIV 2017/18	483.4 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	975 M
Care & Treatment	5.846 B

Ksh 847,817,000. Proximity to the Kisumu city also gives the county an edge in terms of market availability for its Agricultural products.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services".

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	5283	5827	6225	6577
Resources Spent (KNASA)	1723	2460	2636	2915	3474
Financing Gaps	(1723)	2823	3191	3310	3103
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to partner with Farmers' cooperative societies and community leaders in order to raise additional resources for HIV response. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

**County Action Plan for Resource Mobilization**

Given the existing financing gaps (estimated at Ksh 3.103 Billion for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting agricultural value chain commodities (maize, beans, sorghum, sweet potatoes, rice, cassava, groundnuts), horticultural produce (tomatoes, carrots, beans) and cooperative societies dealing with cash crops (coffee and sugarcane), registered businesses, financial institutions and institutions of higher learning.
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Map out county development partners, harmonize their operations and get them to report using the agreed format.

45:

## KISII COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 8.146 Billion (2015/16) and Ksh 9.222 Billion (2016/17).

The major Economic activity is agriculture which is a major income generating activity for most of the farmers, mostly small scale farming ranging from 0.2 to 2.1 Ha. In 2014 crops grown included banana, maize, beans, sweet potatoes etc. that yielded 199,309 tons. Cash crops grown include tea, sugarcane, coffee and other horticultural crops. Livestock rearing includes dairy cattle and zebu, goats, sheep, donkeys and poultry. Animals slaughtered

### KEY INDICATORS

Population	1,317,407
Poverty Index (data from KIHBS 2005/06)	8 %
GDP per Capita	63,715

### HIV AND AIDS INDICATORS

HIV Prevalence	4.4 %
No. of PLHIV	37,874
New Infections	1,243
HIV/AIDS - related mortality	634

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	4 M
Proposed Allocation 2017/18	103.54 M
Implementing Partners Contribution to HIV 2017/18	478.5 M

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	727 M
Care & Treatment	4.203 B

in 2014 (cattle, sheep, goats) was 2.2 million kgs valued at Ksh 913 million. In 2014 fish ponds numbered 2,469 with fish harvested weighing 942 tons. Active SACCOs numbered 120 with membership of 335,489. Forest cover in 2014 was 212 Ha.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services".

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	3808	4151	4380	4587
Resources Spent (KNASA)	1287	1736	1907	2177	2595
Financing Gaps	(1287)	2072	2244	2203	1992
<i>*KNASA data for these FYs 2016/17-2017/18 were projected by 10%</i>					
<i>**County resource needs FY 2013/14 had not been estimated</i>					

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to partner with Farmers' SACCOs in order to raise additional resources for HIV response. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

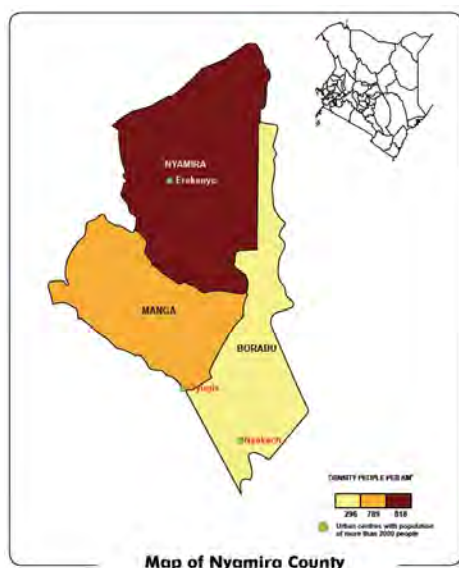
**County Action Plan for Resource Mobilization**

Given the existing financing gaps (estimated at Ksh 1.992 Billion for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Partner with the Private sector players targeting agro-processing businesses (dairy, beef, coffee, sugarcane and fruits processing), formal and informal businesses and universities and colleges. Reach out to the active SACCOs and financial institutions registered in the county.
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Work towards establishing a county HIV Kitty backed up by an HIV legislation for sustainability.

46:

## NYAMIRA COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 4.504 Billion (2015/16) and Ksh 5.028 Billion (2016/17). Agriculture is the main economic activity in Nyamira as it contributes about 80 percent of income.

The major cash crop in the county is tea while the main food crops include maize, beans, cassava, sweet potatoes, vegetables, millet and sorghum. In 2014 crops grown (maize, beans, millet, Irish potatoes and sorghum) weighed 115,597 tons valued at Ksh 3,779,050. Milk produced in 2014 for cattle weighed 240,530 kg valued at Ks 14,283,500. In the same year hides and skin produced for cattle was 19,713 Kg valued at Ksh 14,000,000. In the same year, fish ponds numbered 2,105 with fish harvest of 117,600 kg valued at Ksh 20,390,100. Active

### KEY INDICATORS

Population	683,979
Poverty Index (data from KIHBS 2005/06)	46.3 %
GDP per Capita	

### HIV AND AIDS INDICATORS

HIV Prevalence	4.2 %
No. of PLHIV	19,004
New infections	623
HIV/AIDS - related mortality	318

### HIV FINANCING :

#### County HIV Allocation (2018/19)

Allocation	1.8 M
Supplementary budget allocation (proposed)	125.43 M
Implementing Partners Contribution to HIV	69.2 M

#### County AIDS Spending (2013/14-2015/16)

HIV Prevention	569 M
Care & Treatment	2.161 B

SACCOs numbered 71 with membership of 137,543 valued at Ksh 195,576,000. Forest cover in 2014 was 30,000 Ha with forest production (timber, poles and seedlings) worth Ksh 487,429,000.

### HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head "HIV AND AIDS Management Services".

**Resource Needs & Financing Gap (Ksh in Millions)**

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	1531	1669	1761	1844
Resources Spent (KNASA)	737	948	1044	1239	1474
Financing Gaps	(737)	583	625	522	370

*\*KNASA data for these FYs 2016/17-2017/18 were projected by 10%*  
*\*\*County resource needs FY 2013/14 had not been estimated*

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

**Resource Mobilization Strategies**

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County intends to partner with development partners and Farmers' cooperative societies in order to raise additional resources for HIV response. The county expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

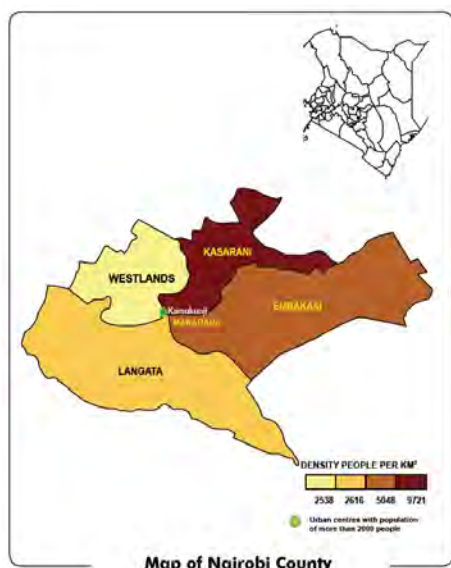
**County Action Plan for Resource Mobilization**

Given the existing financing gaps (estimated at Ksh 370 Million for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Partner with the Private sector players targeting agro-processing businesses (dairy, beef, poultry, coffee, sugarcane and fruits processing), formal and informal businesses and universities and colleges. Reach out to the active SACCOs and financial institutions registered in the county. Targeted Farmers' cooperative societies include tea, pyrethrum, bananas and maize.
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads infrastructure.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Map county development partners, harness their financial support and get them to report through the agreed format.

47:

## NAIROBI COUNTY



### Macro-Economic Overview

According to Economic survey (2017), the county had a total revenue collection (Equitable share, Conditional grant and Local revenue) of Ksh 25.343 Billion (2015/16) and Ksh 34.554 Billion (2016/17).

Nairobi is the capital city of Kenya, the main Economic Activities include Industrial Production of various Goods in small, Medium and large-scale, Trading, Tourism, Professional Business Services, Commercial Enterprises and tourism. Nairobi is the main coordinating headquarters for the United Nations (UN) affairs for Africa and the Middle East. Nairobi being the capital city has vast infrastructure compared to other counties. It hosts the Nairobi Stock Exchange (NSE) which is the leading security exchange in East and Central Africa. Service industry contributes over 59% of the county GDP. The informal sector is an integral part of Nairobi business, popularly known as “Jua Kali” sector. There exists artisans who craft, fabricate and re-model all kinds of items. Others deal in the trading of second hand goods such as clothes, fabric, shoes,

### KEY INDICATORS

Population	4,232,087
Poverty Index (data from KIHBS 2005/06)	22 %

### HEALTH EXPENDITURE

County Health Expenditure per Capita	19.2%
County Health Expenditure as a % of THE	18.1%
OOP Expenditure as a % of CHE	54.8%

### HIV AND AIDS INDICATORS

HIV Prevalence	6.1 %
No. of PLHIV	190,993
New infections	7,159
HIV/AIDS - related mortality	2,612

### HIV FINANCING : County HIV Allocation

Actual Allocation 2018/19	4.4 M
Proposed Allocation 2017/18	414 M
Implementing Partners Contribution to HIV 2017/18	4.6 B

### County AIDS Spending (2013/14-2015/16)

HIV Prevention	2.63 M
Care & Treatment	17.562 B

electronics and vehicle spare parts.

Tourist Attractions include Nairobi National Park, Museum, Uhuru Gardens, Uhuru Park, City Park, Nairobi Arboretum, Kenya National Archives, and Karen Blixen Museum, Ostrich Farm, Giraffe centre and Daphne Sheldrick Elephant Orphanage.

Active SACCOs in 2014 numbered 1,382 with membership of 1,106,235 and turnover of Ksh 32.224 Billion. There exists informal settlements within the city, unemployment is estimated to at 40% with 20% living below poverty line.

## HIV and AIDS Financing

HIV and AIDS Response in the County has largely been donor driven. It has, however, expressed its commitment to facilitate achievement of the results articulated in the county HIV & AIDS Strategic Plan through increasing domestic financing starting from FY 2018/19 under the vote Head “HIV AND AIDS Management Services”.

## Resource Needs & Financing Gap (Ksh in Millions)

	2013/14**	2014/15	2015/16	2016/17*	2017/18*
Resources needs (CASP)	0	9304	10163	10748	11269
Resources Spent (KNASA)	5243	7263	7686	8886	10597
Financing Gaps	(5243)	2041	2477	1862	672

*\*KNASA data for these FYs 2016/17-2017/18 were projected by 10%*

*\*\*County resource needs FY 2013/14 had not been estimated*

**\*KNASA report covered expenditure on HIV and AIDS up to FY 2015/16**

## Resource Mobilization Strategies

The county plans to mainstream HIV and AIDS response in all the Departments participating in the MTEF budgetary process in order to enhance funds allocation by county Treasury. County expressed interest to start HIV and AIDS Control Units (ACUs) in all Departments to fast track implementation of CASP. The county expressed interest to partner with business community and well-wishers and philanthropists in order to raise additional resources for HIV response. Collaboration with the private sector will be enhanced through the Private Public Partnership (PPP) initiative in recouping money for HIV response.

## County Action Plan for Resource Mobilization

Given the existing financing gaps (estimated at Ksh 672 Million for FY 2017/18) and the donor dependence, the county should develop a resource mobilization plan based on the agreed innovative ways as follows:

1. Develop a collaboration Framework with the Private sector players targeting manufacturing and service industries, Jua Kali enterprises, Kenya National Highway Authority (KeNHA), Kenya Airports Authority (KAA), commercial enterprises, tourism/ hospitality industry, Nairobi Stock Exchange players, Active SACCOs and Hospitality industry.
2. Develop modalities of leveraging/ tapping on the infrastructure resources for HIV response from the planned and ongoing roads and railway expansion infrastructure.
3. Mainstream HIV response in the county by establishing AIDS Control Units in all Departments participating in the county MTEF budgetary process.
4. Reach out to philanthropists and celebrities in the county and get them to support implementation of priority interventions identified in the CASP.
5. Map out county development partners, harmonize their operations and get them to report using the agreed format.











**NATIONAL AIDS CONTROL COUNCIL**  
**Landmark Plaza, 9th Floor, Argwings Kodhek Road**  
**P.O. Box 61307 - 00200, Nairobi, Kenya**  
**Telephone: +254 20 2715109, 2715144**  
**Email: [communication@nacc.or.ke](mailto:communication@nacc.or.ke)**  
**Visit: [www.nacc.or.ke](http://www.nacc.or.ke)**

