



REPUBLIC OF KENYA

HOMA BAY COUNTY GOVERNMENT



HOMA BAY COUNTY

**DEPARTMENT OF FINANCE, ECONOMIC PLANNING
AND SERVICE DELIVERY**

MEDIUM TERM EXPENDITURE FRAMEWORK

ANNUAL DEVELOPMENT PLAN

2018/2019

HOMA BAY COUNTY

The County of Choice!

Unlocking Potential for Shared Prosperity

May 2018

COUNTY VISION AND MISSION

Vision

An industrialized, healthy and wealthy county

Mission

To build and preserve optimal conditions for accelerated, inclusive and sustainable development that guarantees safe livelihoods, dignified living and progressive pathways for all citizens of the county to thrive.

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Foreword

Section 126 of the PFM Act provides that county government prepares an Annual Development Plan in accordance with Article 220(2) of the Constitution. The County Executive Committee member responsible for Economic planning is required to prepare this development plan as per the format prescribed by regulations and submit the same, not later than 1st September in each year, to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury. Also, the County Executive Committee member is required then to publish and publicize the annual development plan within seven days after its submission to the county assembly.

This Annual Development Plan (ADP) is derived from the draft CIDP 2018-2022 and incorporates recommendations from MTEF consultations as well as contents of the County Strategic Investment Plan 2014 – 2020. Its development began with a review of the implementation of the ADP 2016/17 as well as other previous county programmes and projects. It will guide development resource allocation per sector as well as the monitoring and evaluation of programmes slated for the medium term that reflect the county government's priorities and plans.

By providing the review of the previous year's performance, this plan singles out gains to be consolidated and bottlenecks to be overcome during implementation of subsequent plans. Going forward, this plan has outlined measures for responding to changes in the financial and economic environment as well as programmes to be delivered with details for each programme including the development needs to be addressed coupled with the strategies to be used to which the programmes will contribute; the services or goods to be provided; the performance indicators; and the proposed development allocation to each programme.

My sincere gratitude goes to all individuals and organizations that have participated in identifying and prioritizing programmes and sub-programmes included in this plan including members of the County Executive Committee, members of the County Assembly, technical government officers, the private sector, non-governmental organizations and development partners who at various stages made invaluable contribution to the process.

Hon. Nicholas K'Oriko
CEC Member for Finance, Economic Planning and Service Delivery
Homa Bay County Government

Acknowledgement

The Homa Bay County Annual Development Plan 2018/19 is the result of contributions and concerted efforts of various stakeholders. This Plan sets out strategic priorities, programmes and projects of the County Government of Homa Bay for the FY 2018/19. Taking note of development needs and strategies, the plan will ultimately guide the County Government in preparing its estimates of development expenditure for 2018/19 and over the medium term.

This Annual Development Plan is the one that basically operationalizes the draft County Integrated Development Plan (CIDP) 2018 – 2022 by breaking down its development proposals into those for the FY 2018/19. Developing the content of this Plan was the result of tireless efforts of many county professionals. We wish to express our gratitude to all those persons that participated in the preparation of this paper.

I'm especially grateful to His Excellency the Governor and the Deputy Governor for their lead role, direction and guidance in developing this document; the County Executive Member for finance, economic planning and Service delivery as well as other County Executive Committee Members for their inputs in providing the much-needed information to the team working on this Annual Development Plan for Homa Bay County Government. Similarly, the technical role played by Directors and other technical officers in the preparation of this Plan is highly appreciated.

I'm equally grateful to the technical team comprising of Mr. Willys Bolo (Director of Budget); Ruth Aloo (Economic Advisor), County Economists, Kelly Owillah, Handel Nyang'aya, Brian Arwah and Ramadhan Mohamed for working tirelessly in the development of this document not forgetting the County Treasury staff for working with the drafting team in the provision of the much-needed information for this document

I also want to acknowledge the inputs of the Members of the County Assembly, County Budget and Economic Forum (CBEF) and members of the public present during the consultative meetings.

Mr. Noah Otieno
Ag. Chief Officer – Finance, Economic Planning & Service Delivery
Homa Bay County

Legal Basis for Publication of the Annual Development Plan

The Homa Bay County **Annual Development Plan** is prepared in accordance with Section 126 of the Public Financial Management Act, 2012 which states that:

- (1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—
 - (a) strategic priorities for the medium term that reflect the county government's priorities and plans;
 - (b) a description of how the county government is responding to changes in the financial and economic environment;
 - (c) programmes to be delivered with details for each programme of –
 - (i) the strategic priorities to which the programme will contribute;
 - (ii) the services or goods to be provided;
 - (iii) measurable indicators of performance where feasible; and
 - (iv) the budget allocated to the programme;
 - (d) payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - (e) a description of significant capital developments;
 - (f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
 - (g) a summary budget in the format required by regulations; and
 - (h) Such other matters as may be required by the Constitution or this Act.
- (2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
- (3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
- (4) The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

CHAPTER ONE: INTRODUCTION

1.1 Introduction

This chapter provides information that profiles the county in terms of its location, size, physiographic and natural conditions, demographic features as well as the administrative and political arrangements. In addition, it provides information on the linkage between this County Annual Development Plan 2018/19 and the County Integrated Development Plan 2018-2022. It concludes by detailing the process of development of this plan.

1.1.1 Location, Size and Physiographic Conditions

Homa Bay County lies between latitude 0°15' South and 0°52' South, and between longitudes 34° East and 35° East. The county covers an area of 4,267.1 Km² inclusive of the water surface which on its own covers an area of 1,227 km². The county is located in South Western Kenya along Lake Victoria where it borders Kisumu and Siaya counties to the North, Kisii and Nyamira counties to the East, Migori County to the South and Lake Victoria and the Republic of Uganda to the West. Map 1 shows the location of Homa Bay County in Kenya.

The county is divided into two main relief regions namely the lakeshore lowlands and the upland plateau. The lakeshore lowlands lie between 1,163 – 1,219 m above the sea level and comprise a narrow stretch bordering the Lake Victoria especially in the northern parts of the county. The upland plateau starts at 1,219 m above the sea level and has an undulating surface which has resulted from erosion of an ancient plain. It is characterized by residual highlands such as Gwasssi and Ngorome hills in Suba, Gembe and Ruri Hills in Suba North, Wire Hills in Kasipul as well as Homa hills in Karachuonyo. Kodera forest in Kasipul and the Kanyamwa escarpment that runs along the borders of Ndhiwa and Suba North also form part of the upland plateau. To the west of the county lies the Lambwe Valley where Ruma National park is located.

Ecologically, the county is divided into seven agro-ecological zones, namely: 4 Lower Midlands (LM2, LM3, LM4 and LM5) and 3 Upper Midlands (UM1, UM3 and UM4). Climatically, the county has an inland equatorial type of climate. The climate is however modified by the effects of altitude and nearness to the lake which makes temperatures lower than in equatorial climate. There are two rainy seasons namely the long rainy season from March to June and the short rainy season from August to November. The rainfall received in the long rainy season is 60 per cent reliable and ranges from 250 –1000 mm while 500 –700 mm is received in the short rainy season. The county receives an annual rainfall ranging from 700 to 800 mm.

1.1.2 Administrative and Political Arrangement

The county has eight constituencies/sub counties, 40 wards, 23 divisions, 140 locations and 265 sub locations as illustrated below.

1.1.2.1 Administrative Subdivisions

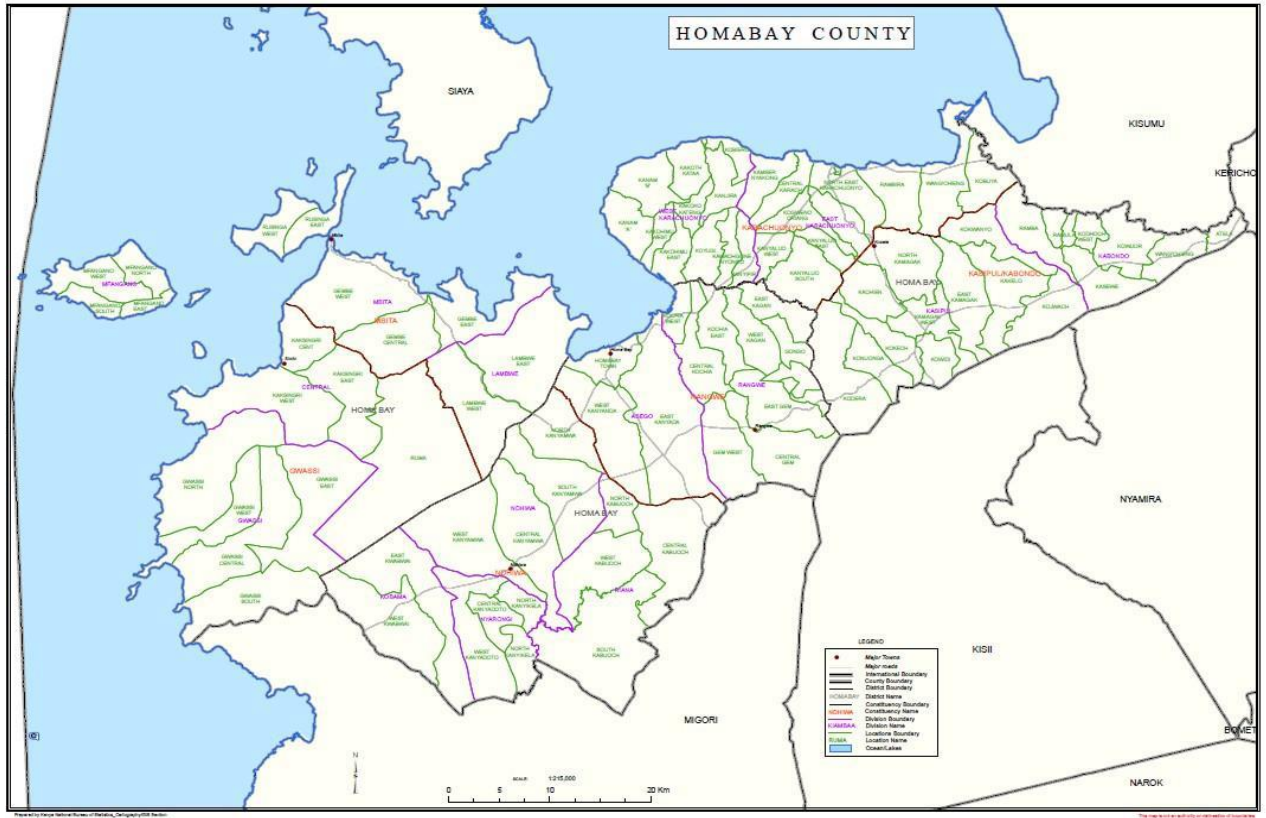


Figure 1: Administrative Subdivisions

Table 1: Area and Electoral Wards by Constituency/Sub-County

Sub-County	Area (Km2)	Divisions	No. of Locations	No. Of Sub-Locations
Kasipul	259.9	3	13	25
Kabondokasipul	248.7	2	15	35
Karachuonyo	441.2	4	23	59
Homa Bay	198.7	2	23	59
Rangwe	259.8	2	7	19

Ndhiwa	711.4	6	29	49
Mbita	420.8	3	11	27
Suba	641.8	2	9	24
Total	3182.3	24	116	297

Source; KNBS

1.1.2.2 Political Units

According to the 2009 census, Homa Bay County had 428,911 persons who had attained the voting age of 18 years, representing 41.7 per cent of the total county population. This eligible voter population is projected to have reached 449,319 persons (or 46.6 per cent) of the total county population in 2012. Records from the IEBC (2012) voter registration exercise however indicate that only 331,698 persons were registered as potential voters. The reason for the low voter registration could be attributed to the lack of identity cards and voter apathy particularly among young female voters.

1.1.3 Demographic Features

This section presents the County population size and its composition, highlighting the specific age cohorts and their projected population sizes.

1.1.3.1 Population size and composition

Based on projections from the 2009 Kenya Population and Housing Census, Homa Bay County has an estimated population of 1,225,175 persons consisting of 587,872 males and 637,303 females by the end of the year 2017. As shown in table 2, this population is projected to rise to 1,423,435 persons consisting of 683,002 males and 740,433 females by the end of the year 2022. The projected county population is summarized by gender and age cohort as follows:

Table 2: Population Projections by Gender and Age Cohort

Age Cohort	2009 Census			2017 Projections			2020 Projections			2022 Projections		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	88,134	87,604	175,738	112,036	111,362	223,398	122,590	121,853	244,442	130,166	129,383	259,549
4-9	75,926	75,973	151,899	96,517	96,577	193,094	105,609	105,674	211,283	112,136	112,205	224,341
9-10	68,689	67,159	135,848	87,317	85,373	172,690	95,543	93,415	188,957	101,447	99,188	200,635

15-19	57,430	54,119	111,549	73,005	68,796	141,801	79,882	75,277	155,159	84,819	79,929	164,748
20-24	39,573	50,309	89,882	50,305	63,953	114,258	55,044	69,977	125,021	58,446	74,302	132,747
25-29	30,437	36,016	66,453	38,692	45,784	84,475	42,336	50,096	92,433	44,953	53,192	98,145
30-34	23,259	26,342	49,601	29,567	33,486	63,053	32,352	36,640	68,992	34,351	38,905	73,256
35-39	16,013	20,010	36,023	20,356	25,437	45,792	22,273	27,833	50,106	23,650	29,553	53,203
40-44	11,914	16,513	28,427	15,145	20,991	36,136	16,572	22,969	39,540	17,596	24,388	41,984
45-49	11,124	15,248	26,372	14,141	19,383	33,524	15,473	21,209	36,682	16,429	22,520	38,949
50-54	9,705	12,942	22,647	12,337	16,452	28,789	13,499	18,002	31,501	14,333	19,114	33,448
55-59	8,159	9,833	17,992	10,372	12,500	22,871	11,349	13,677	25,026	12,050	14,522	26,573
60-64	6,989	8,587	15,576	8,884	10,916	19,800	9,721	11,944	21,665	10,322	12,682	23,004
65-69	4,325	5,957	10,282	5,498	7,573	13,070	6,016	8,286	14,302	6,388	8,798	15,186
70-74	4,029	5,355	9,384	5,122	6,807	11,929	5,604	7,449	13,053	5,950	7,909	13,859
75-78	2,835	3,891	6,726	3,604	4,946	8,550	3,943	5,412	9,356	4,187	5,747	9,934
80+	3,913	5,482	9,395	4,974	6,969	11,943	5,443	7,625	13,068	5,779	8,096	13,876
TOTAL	462,454	501,340	963,794	587,872	637,303	1,225,175	643,249	697,337	1,340,586	683,002	740,433	1,423,435

Source: Kenya National Bureau of Statistics, Homa Bay 2012

1.1.3.2 Population density and distribution

Table3: Population by Sub-County

Constituency	2009 (Census)		2017 (Projections)		2020 (Projections)		2022 (Projections)	
	Population	Density (Km ²)	Population	Density (Km ²)	Population	Density (Km ²)	Population	Density (Km ²)
Kabondo Kasipul	107,549	432	136,716	550	149,595	602	158,840	539
Kasipul	113,117	435	143,794	553	157,340	605	167,063	525
Karachuonyo	162,045	367	205,992	467	225,396	511	239,325	449
Homa Bay Town	94,660	476	120,332	606	131,667	663	139,804	596
Ndhiwa	172,212	242	218,916	308	239,538	337	254,341	296
Rangwe	99,748	384	126,800	488	138,744	534	147,319	465
Mbita	111,409	265	141,623	337	154,964	368	164,541	323
Suba	103,054	161	131,002	204	143,343	223	152,201	196
TOTAL	963,794	2,763	1,225,175	3,512	1,340,586	3,843	1,423,435	3,389

Source: KNBS (2015)

Among the eight sub-counties in the county, Ndhiwa had the highest projected population of 239,538 people in 2020 and 254,341 people in 2022. While Homa bay town has the lowest projected population of 131,667 people in 2020 and 139,804 people in 2022. Across all the constituencies, female population is

higher than male population by an average margin of four per cent with Mbita constituency having the lowest difference in population between males and female of 1.4 per cent. Table 5 shows the projected county population by sub county which is similar to population by constituency for the periods 2009, 2017, 2020 and 2022.

1.1.4 Development Indicators

Use is made of the human development Index (HDI) to measure a country's development which is a composite index measuring average achievement in three basic dimensions of human development to reflect a country's achievements in health and longevity (as measured by life expectancy at birth), education (measured by adult literacy and combined primary, secondary, and tertiary enrolments), and living standard (measured by GDP per capita in purchasing power parity terms). Achievement in each area is measured by how far a country has gone in attaining the following goal: life expectancy of 85 years, adult literacy and enrolments of 100 percent, and real GDP per capita of \$40,000 in purchasing power parity terms.

The figures for Homa Bay County have not been fully disaggregated but various reports indicate that progress has been made. Improving equity in gender issues and reducing gender disparities so that all sectors benefit and all individuals contribute to sustainable economic growth, poverty reduction and social justice still remains a priority of the county. The constitution requires the county government to take steps to ensure all sections of the population especially the youth can access relevant education and training, have opportunities to participate in political, social, economic activities, and access to employment as well as protection from harmful cultural practices.

In terms of infrastructure access, the county has added upwards of 680 Kilometers to its road network of 1,800 Km reported in 2012 thereby realizing enhanced access by producers to the markets. Kabunde airstrip has been upgraded and telephony penetration has increased by more than 12% to 75%. From 1,183No. ECD centers, 905No. primary schools and 118No. secondary schools in 2012, the county today (2015) has 1,272No. ECD centers, 979No. primary schools and 979No. secondary schools respectively. Electricity access has improved from 3.3% in 2012 to 5.2% in 2015 thanks to efforts of the county government working with the Rural Electrification Authority to connect more households and all public institutions. Furthermore, the increased adoption of clean energy has reduced dependence on kerosene for lighting from 94.6% to

84,3%. More and more local people are putting up permanent housing thereby reducing the proliferation of informal settlements.

1.2. Linkage of the Annual Development Plan with CIDP

The Constitution of Kenya 2010 created a two-tier system of Government that was supposed to trigger a paradigm shift in development planning and entrench the process specific legislation. In fact, the County Government Act, 2012 sections 104 and 105 prescribed that County Governments would prepare integrated development plans; ensure integrated planning and linkages between county and national plans; ensure meaningful engagement of the citizenry in planning processes; ensure use of updated data and suitable information in planning processes and ensure no public funds are appropriated outside the planning framework.

Equally, Public Finance Management Act, 2012 provides for preparation of various kinds of plans among them the County Annual Development Plan (CADP). That CADP provides the basis for implementing the County Integrated Development Plan (CIDP) and guides allocation of development resources in the County over the period in question.

The County Annual Development Plan 2018/19 basically details what the County Government plans to implement in the first year of the County Integrated Development Plan, 2018-2022. It contains, inter alia, the strategic priorities for the medium term, county programmes and projects to be delivered in the first year of the life of the CIDP (FY 2018/19), measurable indicators of performance and budget allocations to programmes and projects. Consequently, the CADP 2018/19 operationalizes the CIDP 2018-2022 in the financial year 2018/19.

Already, the County Integrated Development Plan 2018-2022 has provided for requirements of the Constitution of Kenya, 2010 especially Article 220(2) for legislating preparation of plans and budgets as well as Articles 10(2) and 232(1) (d-f) that provides for effective public participation in the planning process. The CIDP has also incorporated the national aspirations and programmes captured in Kenya Vision 2030 and its third Medium Term Plan (2018-2022), the Big 4 Plan as well as global commitments under Sustainable Development Goals. Therefore, the County Annual Development Plan equally domesticates and operationalizes the policies, programmes and projects of the National Government within a specific year.

1.3. Development of the Annual Development Plan

The County Government is committed to ensuring available resources have maximum impact on the lives of its people. Therefore, the government has adopted the ethical perspective where use is made of Accountability for

Reasonableness (A4R) for fair priority setting processes. To ensure decisions meet the five conditions of publicity, relevance, appeals, enforcement and empowerment by engaging all stakeholders both internal and external about priority setting and formal mechanisms were provided for reviewing decisions made and resolving conflicts arising from those decisions.

This County Annual Development Plan was formulated in conformity with Article 232(1) (d) of the Constitution of Kenya that provides for the involvement of citizens in the process of policy making. Consultative meetings on the CADP were held at different sites to get more public representation and scheduled at easy-to-find, public locations which are accessible and comfortable. The meetings were publicized as widely as possible using phone calls, radio advertisements and public notice boards while making sure the date, time, location and purpose of those meeting were included. Community leaders and diverse community members were recruited personally to attend those meetings and, transport reimbursements and light refreshments were provided in those meetings to ensure the public and their representatives were participating comfortably and constructively.

The formulation of this County Annual Development Plan 2018/19 has been done concurrently with that of the County Integrated Development Plan 2018-2022. It started with a review of the First County Integrated Development 2013-2017 followed by multiple sectoral consultations to consolidate gains, address gaps and incorporate new promises and plans such as the Governor's Manifesto, the President's Big Four plan and other emerging commitments. The drafts were subjected to public review through sub-county hearings and firming up by Sector Working Groups of the 8 MTEF sectors.

The Draft CIDP 2018-2022 and CADP 2018/19 are currently awaiting validation by the leadership and selected representative of the county of Homa Bay. Already, the CIDP has been presented informally to the Members of the County Assembly and sectoral inputs have been provided through County Assembly Committees. The CADP 2018/19 s expected to go through a similar process once presented to the County Assembly.

CHAPTER TWO: REVIEW OF IMPLEMENTATION OF THE ANNUAL DEVELOPMENT PLAN 2016/17

2.0. Introduction

This chapter provides a summary of what was planned and what was accomplished by each sector. This chapter also provides the overall budget of the period against the allocation for each sector.

2.1 Agriculture, Rural and Urban Development Sector

2.1.1. Analysis of Sub sector Achievement

2.1.1.1. Agriculture, Livestock, Fisheries and Food Security Development

The priority for agriculture, livestock and fisheries development sub-sector is to expand area under farming, increase production and productivity, strengthen research and use of modern technology, control pests and diseases, improve marketing and quality of products from local farm resources.

In the FY 2016/17 the department was allocated KES 168,095,440 for recurrent and KES 164,000,000 for development totaling to KES 332,095,440. With an expenditure of KES 150,946,787 for recurrent and KES 162,469,800 for development the department was able to use up 4.7% of the county's total budget for the FY 2016/17.

The priority for agriculture, livestock and fisheries development sub-sector is to expand area under farming, increase production and productivity, strengthen research and use of modern technology, control pests and diseases, improve marketing and quality of products from local farm resources.

In the FY 2016/17 the department was allocated KES 168,095,440 for recurrent and KES 164,000,000 for development totaling to KES 332,095,440. With an expenditure of KES 150,946,787 for recurrent and KES 162,469,800 for development the department was able to use up 4.7% of the county's total budget for the FY 2016/17.

Table 4: Agriculture Sub-sector Programmes

Programme	Delivery Unit	Key Outputs	Key performance indicators	(Baseline)	Target	Achieved	Remarks
Programme 1: Policy, Planning, General Administration and Support Services							

SP 1.1: Policy and Planning Services		Appropriate Policies and Plans developed	No. of Policies and Plans developed	o	One strategic plan	Draft strategic plan in place	Will have to be taken for stakeholder participation and validation
SP1.2: General Administration and Support Services		-Departmental administration undertaken effectively -Staff salaries/ insurance/ cover and pension paid/ remitted on time -Community reached with necessary extension services -Improved staff capacity to deliver services	-No of staff paid salary on time -No. of staff under suitable medical cover -Amount of money remitted for pension -No. of people reached with extension services -No. of staff trained and applying the acquired knowledge on service delivery	All staff members	All staff members	All staff members	
Programme 2: Crop, Land and Agribusiness Development Services							
SP 2.1: Crop Development Services		5% Increase in yields and area of fruits(tissue culture banana, water melon, pineapples), cotton), coffee, sunflower, maize and sorghum Farmers knowledge on cereals husbandry increased	No. of farmers issued with seeds and fertilizers Acres of crops established No of farmers trained % yield increase	-4 acres of pineapple established in model farms - -33 Acres of Tissue culture banana established 30,000 coffee seedlings procured and issued to coffee society member covering 25 acres, 230 135 farmers trained on	17,000 households reached with seed and fertilizer 3700 acres of sorghum and 6700 acres of maize	Not implemented	The maize and sorghum model farms were annual model farms project not implemented due to non availability of funds and previous pending bills

				tissue culture banana production			
SP 2.2: Agribusiness Development Services		One county show held and at least 1 exhibition held and farmers reached with agricultural related information and production technologies Construction of perimeter wall round the showground started	Report on show and field day/exhibition -No. of farmers reached with information during county show and field days perimeter wall constructed round the county showground	- No perimeter wall round the showground - three county shows and 3 county world food day exhibitions held Over 10,000 showgoers reached	7000 farmers reached with agricultural related information and production technologies Perimeter wall constructed around the county showground %& of the perimeter - One county show and 1 county world food day held	Not implemented	project not implemented due to non availability of funds and previous pending bills
SP 2.3: Land Development Services		Household water harvesting pans constructed in 2015/16, equipped and being used to provide water for vegetables production Farmers trained on water harvesting and use for vegetables production -Increased vegetable production by households	- -Acreage of land opened by the tractors for crop and animal production -No. of households using harvested water for vegetable production -	-8 tractors -20 water pans	-20 households harvesting runoff water in small pans - 40 group members trained	Not implemented	project not implemented due to non availability of funds and previous pending bills

SP 2.4: Sub-setor/Infrastructure Development Services		Improved storage and marketing of grain produced in the county	-No. of complete grain storage facilities established -Amount of produce handled by the facility	1 storage facility construction on going	One produce storage facility construction completed		Project initiated and still ongoing at a very slow pace
Programme 3: Fisheries Resources Development Services							
	Objective: To maximize contribution of fisheries to poverty reduction, food security and creation of wealth						
	Outcome: Increased fish production and food security by 10%.						
SP 3.1: Capture Fisheries		Improved surveillance and control of illegal fishing. WFD celebrations carried out successfully in the county	No. of patrol boats No. of monitoring control and surveillance missions No. of illegal fishing gears removed from the lake No. of world food day celebrations held	4 patrol boats 1 world fisheries day celebration	2 patrol boats 1 world fisheries day celebration		
SP3.2: Farmed Fish Production		Increased fish production in the county Increased production of fingerlings	No of Ponds constructed No. of fish multiplication and bulking sites developed No of fingerlings procured and distributed No. of fingerlings produced	-160 ponds -1000 fingerlings distributed -3 brooder ponds, 5 nursery ponds and 2 breeding ponds for multiplication centre	-160 ponds -1000 fingerlings distributed -3 brooder ponds, 5 nursery ponds and 2 breeding ponds for multiplication centre		
Programme 4: Livestock Development Services							

SP4.1: Livestock Improvement and Development		Increased dairy goat production. Increased poultry production	-No. of dairy goats kept by farmers.	48 dairy goats distributed to farmers	57 dairy goats distributed to farmers	0	Not Funded
			-Litres of goat milk produced.	-50 dairy goats for multiplication centre	-60 dairy goats for multiplication centre	0	Not Funded
			-No. of poultry kept by farmers for commercial purpose.	-1 dairy goat multiplication centre	-1 dairy goat multiplication centre	0	Not Funded
			-No. of dairy goat multiplication centres established	-100 dairy cattle	-120 dairy cattle	0	Not Funded
SP4.2: Livestock Products Value Addition and Marketing		Improved hygienic conditions in slaughter houses	No. of slaughter houses constructed/ repaired	1	1	1	Partial Completion of Homabay Slaughter House, Not yet handed over to date
SP4.3: Livestock Health and Disease Management		Increased livestock production for food security	No. of animals vaccinated	25,000 FMD doses.27100 Blanthrax. 25000 LSD	35,000 FMD doses.27100 Blanthrax. 25000 LSD	28,000 dz black quarter 42,000 Doz LSD	These were used to vaccinate animals county wide
No. of vaccines procured							

2.1.1.2. Lands, Housing, Physical Planning and Urban Development

The priority for the sub-sector includes ensuring efficient and effective administration and management of land resources, developing and maintaining cost effective government buildings and other public works, facilitating development of quality and affordable housing, improving the livelihoods of people living and working in informal settlements and, enhancing Infrastructure connectivity and accessibility within urban areas.

During the period under review, the planned development interventions were undertaken in accordance with work plans and budgetary provisions. The activities focused on, Development of the County Master Plan for Housing and Urban Development; Development and digitization of county physical development and spatial plans; Survey and demarcation of markets and urban

centers; Completion and checking of adjudication sections; Inventorization of all public lands; Promotion low cost housing and upgrading of informal settlements; Establishment of land banks and lastly Establishment of Appropriate Building Technology Centers. In the FY 2016/17 the department was allocated KES 49,704,332 for recurrent and KES 71,000,000 for development totaling to KES 120,704,332. The department was able to use up KES 49,036,741 for recurrent and KES 69,872,100 for development presenting an overall absorption rate of 98.5%. In terms of the county's share of total resources, the department spent a paltry 1.8% of the county's total resources.

Analysis of planned versus allocated budget

Key Achievements

Table5: Summary of Sector/ Sub-sector Programmes

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	(Baseline)	Planned Target	Achieved Target	Remarks
P1: PHYSICAL PLANNING, SURVEY AND ADJUDICATION SERVICES							
Objective: To provide a spatial framework that would guide, develop, administer and manage Land and its activities within the county							
ACT. 1.1: County Spatial Planning	Department of Physical Planning	Spatial framework developed	Operational county spatial plan	0	1	0	-Training staff and Cumulatively at 93% completion of Phase 1
ACT. 1.2: Development control	Department of Physical Planning	Well planned towns	No. of Development control done	8	30	0	Lack of funding
SP2: SURVEY AND INVENTORISATION SERVICES							
ACT. 2.1: Preparation of Inventory of Public Land	Surveys department	County inventory of public land created	Percentage of public land inventory created	1	8	8	Report is available
ACT. 2.2: Survey and demarcation of Market Centers	Surveys department	Market centers surveyed, demarcated and fenced	No. of market centers surveyed, demarcated and fenced in the	0	5	1	Rangwe Market was done to completion

			county				
ACT. 2.3: Adjudication support services	Adjudication on section of survey department	Adjudication on sections randomly checked	No. of survey reports	0	6	1	Delay in funding led to low achievements
ACT. 2.4: Acquisition of land for Investment	Surveys department	Land for investment	Acreeage of land acquired for investment	20 acres	100 acres	5 acres	
P2: HOUSING DEVELOPMENT AND IMPROVEMENT SERVICES							
Objective: To improve suitable, conducive and affordable housing conditions in the county							
SP2.1: Improvement and maintenance of existing county government houses	Department of Housing	Modernized government houses	Percentage of Former county council houses refurbished and redecorated	0	100	76	-
SP2.2: promotion of smart settlement	Department of Housing	ABT centers constructed and operational	Percentage of work done in ABT Centers created in Ndhiwa, Ringa and Homa- Bay Sub counties	0	100%	70%	Yet to be completed

2.1.2. Analysis of Capital and Non-Capital projects of the Previous ADP livestock sub sector

On the whole there was minimal achievement 10% in the planned targets mainly through farmers own efforts in bee keeping, fodder production, poultry and eggs production. Constraints to achievement was due to lack of funding, 98% of planned targets was not achieved due to lack of Funding

Table 6: Performance of Capital Projects for the previous year

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Construction	To reduce pre	Improved	No. of	On-	26M	0	HCG

of Grain storage Facility	and post-harvest crop losses	storage and marketing of grain produced in the county	complete grain storage facilities established Quantity of produce handled by the facility	going			
Acquisition of tractors for expansion of crop acreage		Increased area of land opened for crop and animal production	No. of tractors bought	On going			Not in 2018-17 plan
Technology transfer and provision of farm inputs	To facilitate technology transfer on and increase production of specific crops	increased access to crop production technologies for various crops and improved food production	No. of farmers accessing crop production technologies through the model farms No of farmers issued with maize/sorghum seed and fertilizer for at least 0.5 acre	Not yet achieved , ongoing Not yet achieved , ongoing	44,8694	o	CG
Annual County show		5000 farmers reached through shows/exhibitions	No of farmers reached through the show and exhibitions	Not achieved	5,350,000	o	HCG
Support to commercial fruit tree nursery Establishment		8Fruit tree nurseries owner supported to commercialize	No of fruit tree nurseries supported to commercialize	Not achieved	4,725,000	o	HCG
Water harvesting for Vegetables Production	To promote sustainable land use and environmental conservation	Increased area of land put under crop production	No of water harvesting pans lined, equipped with solar water pump, drip irrigation kit and being used for irrigated vegetable production No of farmers	Not done	15,065,000	o	CG

			trained on water harvesting and irrigated vegetable production				
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Livestock Development Services

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Dairy goat production	Increased milk production	20% increase in Milk Production	% increase in milk production per animal per day	0.5 liters per animal per day	5,000,000	Nil	HBCG
Construction of Oyugis Slaughter House	Improved hygienic conditions in slaughter houses	No of Modern slaughter Houses increased	No of Modern slaughter Houses Increased	Procurement/Tendering process undertaken	20,000,000		HBCG
Honey production	Increase no of Hives and Kgs Honey produced	Hives installed by farmers/Kgs honey produced	Increase in No of Hives & Kgs. Honey produced	800 hives kept by farmers	6,000,000		HBCG
Livestock Products Value addition	Improved hygienic conditions in slaughter houses	Increase in No. of Modern slaughter Houses	Increased No of Modern slaughter Houses Constructed	1	7,000,000		HBCG
Animal Disease Control and Surveillance	Animal health-Vaccination programs, disease surveillance and disease control, prevention and training	reduction in disease prevalence and increase in number of animals vaccinated against major communicable diseases	% reduction in disease prevalence and % increase in number of animals vaccinated against major communicable disease	Not recorded	13,000,000		HBCG
Provision of AI services	Improved dairy and beef breeds. Farmer training on	Number of inseminations	Increase in Cross bred livestock	3500	6,180,000	Nil	HBCG

	animal husbandry						
Fisheries sub sector							
	Programme Name: P4. Fisheries Resources Development Services						
	Objective: To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.						
	Outcome: Increased fish production and food security by 10%.						
Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Procure patrol boats- Lake wide	To enhance fish production through sustained patrols in natural lake waters	Improved surveillance and control of illegal fishing.	i.No. of patrol boats procured ii.Increased Fish production data from the lake iii.Records of confiscated fishing gears, arrests and successful court prosecutions iv.Records of monitoring control and surveillance undertaken	Patrol boats not procured	10,000,000	Nil	Homa Bay County Government
Mount regular Monitoring , Controls and Surveillance patrols-	To enhance fish production through sustained patrols in natural lake	Improved surveillance and control of illegal fishing.	Fish production data from the lake ii. Records	MCS not undertaken	6,000,000	Nil	Homa Bay County Government

Lake wide	waters.		of confiscate d fishing gears, arrests and successful court prosecuti ons iii. Records of monitorin g control and surveillan ce undertake n				
Demarcation and marking of fish breeding areas- Lake wide	To enhance fish production through protection of fish breeding areas.	Improved protection of fish breeding areas	No. of fish breeding areas demarcated and marked	Demarcation of fish breeding sites not undertaken	5,000,000	Nil	Homa Bay County Government
Construct toilets and installation of water tanks at fish landing sites- Lake wide	To promote hygienic sanitation at fish landing sites.	Improved sanitation at fish landing sites	No. of toilets constructed No. of water tanks installed	Five toilets constructed and three water tanks installed	14,000,000	1,750,000	Homa Bay County Government
Training and supervision of BMU Committees. – Lake wide	To enhance fish production through enhanced management of the BMUs	Improved level of Co-management by BMUs.	Training reports	Training not undertaken	2,000,000	Nil	Homa Bay County Government
purchase food grade cooler boxes. – Lake wide	To enhance hygienic preservation of fish	Improved preservation and handling of fish	No of cool boxes procured	Cooler boxes not purchased	1,500,000	Nil	Homa Bay County Government

Hold world Fisheries Day. – Lake wide	To promote sustainable utilization of fisheries resources	WFD celebrations carried out successfully in the county	No. Of Annual World Fisheries Day held	World fisheries day not held	500,000	Nil	Homa Bay County Government
Construct 160 fish ponds. - All Wards	To increase production of farmed fish	Increased farmed fish production in the county	Number of fish ponds constructed	Fish ponds not constructed	10,000,000	Nil	Homa Bay County Government
Construction and installation of experimental cages	To increase production of farmed fish	Increased farmed fish production in the county	Number of cages constructed and installed	Experimental fish cages not constructed	9,800,000	Nil	Homa Bay County Government
Subsidization of fish farming inputs. All Wards	To increase production of farmed fish	Increased farmed fish production in the county	Number of fish fingerlings supplied to fish cages and ponds, Amount of fish feeds supplied to fish ponds and cages, Number of fish ponds provided with liners and No. of pond harvest nets procured.	Fish farm inputs not procured	14,000,000	Nil	Homa Bay County Government
Lands, Housing, Physical Planning and Urban Development							
County Spatial Plan	To provide a spatial framework that would guide, develop, administer and manage land and its activities within the	Spatial plan developed	No. of Digital satellite imageries developed	None	32.5M	-	HBC

	County						
Digital mapping in all Wards		Digital Map developed	No. of Maps developed	None	6M		HBC
Establishment of Housing Technology (ABT) centers at Ringa	To lower construction cost and improve quality and speed of construction	ABT established	No. of ABT Established		9M		HBC
Production of Housing units under Public Private Partnership and other initiatives	To improve suitable, conducive and affordable housing conditions in the county	Low cost houses established	No. of Low cost housed established under PPP	None	16M		

Table 7: Performance of Non-Capital Projects for previous ADP

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Poultry production	To increase white meat and Egg production	Increase in egg and Birds	% increase in egg and white meat production	2,726,100 local birds	4,000,000	Nil	HBCG
Fodder production	To increased Acreage Under fodder	Increased Acreage Under Fodder Crops	No of HA. put under fodder crops	798 HA	3,000,000	Nil	HBCG
Revision of Oyugis Local Physical Development Plan (LPD)	To provide framework for development	LPDP developed	No. of LPDP developed	None	2.5M		HBCG
Publishing and publicizing of approved plan	To provide framework for development to all stakeholders	Published Approved Plans	No. of plans published and circulated	None	2M		HBCG

Preparation of Local Urban Development Plans for all urban centers with 2000 people population and above	To Guide develop, administer and manage land and its activities within the County	Needs assessment report developed	No of reports		3M		HBCG
		Preparation of draft urban spatial plans	No. of draft plans	None	3M		HBCG
Digital mapping in all wards		Survey and mapping completed	No. of Survey reports	None	3M		HBCG
		Digital maps prepared	No. of Maps prepared	None	3M		HBCG
Land banking	To provide space for investment	Land bank in place for investment purposes	No. of Parcel of land identified	None	3M		HBCG

2.1.4. Challenges experienced during implementation of the previous ADP

Despite the progress in project execution in the sector, the following challenges hindered the effective implementation of the sectoral outputs;

- Inadequate and late release of funds for the implementation of the sectoral activities.
- Inadequate monitoring, surveillance and control (MCS) of lake fisheries activities
- Over reliance on rain fed agriculture
- High poverty levels, high cost of production, pests and diseases resulting into food insecurity
- Low adoption of modern production technologies
- low number of technical extension staffs,
- Most transport facilities (motor vehicles, motor cycles and boats) not being motorable;
- Low funding levels; limited use of appropriate technology by farmers;

- Slow payment of pending bills from the money allocated for the financial year's projects;
- Lack of reliable input supply chains;
- High number of litigation cases Land related court cases
- Lack of strong farmer organizations; high cost of production; pests and diseases

2.1.5. Lessons learnt and recommendations

Lessons learnt

These are some of the lessons learnt during the implementation of the various activities in the sector;

- Drought resistant crops perform well in the county and there is need to promote the crops to ensure food security.
- Water hyacinth is polluting the lake and hindering fish breeding thus need to eradicate the hyacinth
- There is need for the sector to strengthen its capacity for surveillance and control of illegal fishing
- Prices of farm inputs and fishing gear are high and unaffordable to most farmers/fishermen.

Recommendations

The following are some recommendations to enable the implementation of the various planned activities for the sector;

- Increasing market access through establishment of information boards and desks, announcing of market prices through radio and lobbying for opening and grading of roads leading to agricultural corridors; promote sustainable land use and environmental conservation.
- Applying labor-based approaches in agriculture, including soil conservation, afforestation, and de-silting of water pans that provide not only temporary employment but also vocational training for the youth.
- Intensifying provision and improving availability of subsidized inputs and technologies for greater productivity in agriculture.
- The County needs to pursue the National strategy of introducing Climate Smart Agriculture to improve on the already existing County drought strategy on crop farming.
- Digitalize land records for increased efficiency in land administration and management as well as enhanced revenue generation

- Prioritize research and innovation within the sector to boost generation, adoption, and timely response to the ever changing demands within the sector
- Enhance monitoring and evaluation capacity within the Sector for tracking and reporting on implementation
- Embrace alternative financing mechanisms such as PPPs to supplement the increasing budget gap for completion of projects and programs

2.2 Energy, Infrastructure and ICT Sector

2.2.1 Analysis of Sub-sector Achievement

2.2.1.1. Roads, Public Works and Transport Sub-sector

The priority for the transport and infrastructure sub-sector include expansion of the road network, bituminization of all class D and C roads, routine maintenance of classified roads, installation of road furniture, construction of parking facilities, promotion of safety in public transport, establishment of footbridges, modernization and expansion of airstrips and lake ports and, establishment of a construction and maintenance agency.

In the FY 2016/2017 the sub sector received an allocation of KSh. 560.5 M for Road Development and Maintenance Services and KSh. 10.5 M for Transport Services against a planned budget of KSh. 600.0 M and KSh. 20.0 M respectively in the Annual Development Plan. In attempting to achieve its planned output, the sub-sector was able to utilize KSh. 571.0 M for development programmes representing 103.3% of its development budget.

The sub sector was able to open up, grade and graveling over 580 Kms of road networks across the 40 wards; complete tarmacking of 30 KMs of the Kadongo-Gendia road; and repair and rehabilitate old bridges while building new ones

Table 8: Transport and Infrastructure Sub-sector Programmes

Programme Name:	Road Development and Maintenance Services					
Objective:	To improve access to all areas of the county through motor able roads and support infrastructure					
Outcome:	Reliable and Efficient Road Transport Services and Mobility					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks

Road Development and Rehabilitation Services	Improved road conditions in the county	Km of rehabilitated within the county	100	150		
	Enhanced development of infrastructure	No. of bridges constructed	2	3		
	Improved road access within the 40 wards	Km of new roads opened across the 40 wards	160	200		
Routine Maintenance	Improved road network in the county	No. of km maintained across the 40 wards	200	300		
Programme Name:	Transport Services					
Objective:	To improve landing/parking points into the county					
Outcome:	Efficient and safe transport system					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Water Landing Points Development and Rehabilitation	Enhanced development of infrastructure	No. of jetties developed	4	4		
Water Safety Services	Improved water transport safety standards	No. of speed boats purchased and operational	2	2		

2.2.1.2. Energy & Mineral Resources Sub Sector

The priority for the energy sub-sector include expanding rural electrification connections through facilitating installation of transformers per ward; stabilization of energy supplies through installation of solar backup at public health facilities; promotion of use of low cost alternative sources of energy; lighting of market centers through installation of solar market lights and street lights; and feasibility study for cement factory in the county.

In the FY 2016/2017 the sub sector received an allocation of KSh. 76.0 M for Energy Services and KSh. 8.0 M for Mineral Resource Management Services

against a planned budget of KSh. 63.0 M and KSh. 3.0 M respectively in the Annual Development Plan. In attempting to achieve its planned output, the sub-sector was able to utilize KSh. 65.3 M for development programmes representing an overall absorption rate of 97.2%.

The energy sub-sector managed to install 200 additional market solar lights in 40 wards, increasing the total to 650; significantly improved stability of power supply with the help of KPL, resulting in reduced power outages and interruptions; supplied power to primary schools through partnership with REA and KPL; improved access to power connective through partnering with KPL, increasing connectivity from 3% in 2013 to the current 19%; installed Street lights in major estates of Homa Bay town including Makongeni, Shauriyako and Sofia, addressing the problem of insecurity.

Table 9: Energy & Mineral Resources Sub-sector Programmes

Programme Name:	Energy Services					
Objective:	To enhance access to affordable and reliable energy supply					
Outcome:	Increased access to a stable and reliable power supply					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Electrical Power Services	Increased power connectivity	No. of public facilities and household connected	16	28		
Solar Power Services	Enhanced economic activities and security at night	No. of solar lights installed	150	236		
Low Cost Energy Technologies Promotion Services	Increased use of low cost energy technologies	No. of household using low cost energy technologies	0	26,000		
Programme Name:	Mineral Resources Management Services					
Objective:	To explore and exploit existing mineral resources in the county					
Outcome:	Improved exploration and exploitation of mineral resources in the county					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks

Construction Minerals Development and Marketing Services	Improved management and marketing of mineral resources	No. of bills enacted and implemented	0	1		
Mineral Exploration and Mining Improvement Services	Improved management of mineral resources	No. of feasibility studies undertaken	0	1		

2.2.1.3. ICT Sub Sector

The priority of the sub-sector is to improve internet Connectivity and integrate ICT into operations of all county sectors and learning institutions.

In the FY 2016/2017 the sub sector received an allocation of KSh. 3.2 M for against a planned budget of KSh. 20.0 M in the Annual Development Plan.

The sub-sector has been able to acquire 91 computers and printers distributed among the various county entities; set up a digital printing facility, an ICT innovation and computer center in Homa Bay Town; and network the County Treasury and Office of the Governor to enable them benefit from the fibre-optic infrastructure.

Programme Name:	Information, Communication and Technology Services					
Objective:	To improve internet connectivity and integrate ICT into operations of all county sectors and learning institutions					
Outcome:	Improved internet and intra-net connectivity and integration of ICT into all operations of all County Sectors and Learning Institutions					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Information Services	Improved access to information	No. of publication	0	1	1	Ajira digital complete
ICT Infrastructure Development	Enhanced development of infrastructure	No. of model ICT innovation centers	1	1	1	Complete but not furnished
		Data Centre Software Implementation System in place	1	2	1	IDMIS in place

2.2.2. Analysis of Capital and Non-Capital projects of the Previous ADP

Table 10: Performance of Capital Projects for the previous year

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Development of ward access roads	To improve road condition in the county	Enhanced development of infrastructure	Km. of roads opened	On-going	120.0M	-	HBCG
Bituminization of Kadongo-Gendia Road	To improve road condition in the county	Enhanced development of infrastructure	Km. of roads bituminization	On-going	400.0M	-	HBCG
Road maintenance and safety services	To improve road condition in the county	Enhanced development of infrastructure	Km. of roads graded, graveled and culverted	On-going	35.0M	-	HBCG
Street lighting	To enhance economic activities and security at night	Enhanced development of infrastructure	No. of installed street lighting	On-going	45.0M	-	HBCG
Development of jetties-Gwasssi South, Mfangano, Kasgunga and Kendu Bay Wards	To develop to standard landing sites	Enhanced development of infrastructure	No. of jetties developed	On-going	20.0M	-	HBCG
Power connectivity to public facilities	To extend power lines to new areas and increase connectivity to the grid	Enhanced development of infrastructure	No. of public facilities connected to the grid	On-going	10.0M	-	HBCG
Facilitate the establishment of Power	To increase electricity connectivity	Enhanced development of	No. of power generation	New	6.0M	-	HBCG

Generation Plants		infrastructure	plant established				
Solar lighting of urban and rural markets	To enhance economic activities and security at night	Enhanced development of infrastructure	No of solar lighting installed	On-going	47.0M	-	HBCG

Table 11: Performance of Non-Capital Projects for previous ADP

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Promotion of alternative energy sources	To promote use of alternative energy sources	Increased use of alternative energy sources	No. of households using alternative sources of energy	On-going	4.0M	-	HBCG
Electrical supply to informal settlements	To increase electricity connectivity to informal settlements	Enhanced development of infrastructure	No. of informal settlements connected to electricity grid	On-going	4.0M	-	HBCG
Construction of 1 model ICT Innovation Centers	To increase access to internet connectivity	Enhanced development of infrastructure	No. of model ICT Innovation Centers	On-going	1.5M	-	HBCG
Development of ICT Road Map	To improve management	Successfully publication of ICT roadmap	No. of ICT road map developed	On-going	0.5M	-	HBCG
Development of Digital Asset Management System	To increase access to internet connectivity and safe storage of data	Enhanced development of infrastructure	No. of Digital Asset Management System developed	On-going	0.5M	-	HBCG

County Website Management	To enhance access to information	Efficient county website	No. of citizens visiting the website at a given period of time	On-going	0.75M	-	HBC G
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2.2.3. Challenges experienced during implementation of the previous ADP

Despite the progress in project execution in the sector, the following challenges hindered the effective implementation of the sectoral outputs;

- There exists inadequacy of resources to invest in electricity generation, transmission, distribution lines and associated infrastructure.
- Existence of weak legal, regulatory, policy and institutional frameworks for energy resources exploration, development and exploitation.
- Territorial conflicts; the distinction between the national roads and county roads is yet to be made hence creating conflict between the national and county governments.
- Inadequate policies, legislations, standards and guidelines to mainstream ICT usage in the county;
- Inadequate funding to operationalize newly created institutions and implementation of key priority/flagship projects, and promotion of Research in ICT for development.
- Dynamics in road classification; the distinction between the national and county roads is yet to be made clear hence creating confusion between the national and county governments responsibilities.
- Inadequate policies and legislations supporting sectorial development
- Emergence of Vandalism of streetlights, guard rails and road signs.

2.2.4 Lessons learnt and recommendations

Lessons learnt

- Centre for Research and ICT hub is a requirement to enhance connectivity across the sectors
- An integrated infrastructure master plan for the department needs to be developed
- Policies and regulations are necessary for the performance of the sector.
- Contractual/tender awards processes should be fastened
- Emergency Fund should be established to cushion unforeseen circumstances.

Recommendations

- Fast tracking negotiations with the National Government to classify and identify the county government roads.
- Timely legislation and policies should be put in place to support the sectorial development
- Sensitization of the general public against vandalism of street lights, guard rails and road signs and prosecution of the culprits.
- The department should be provided with adequate resources as they implement key transport and infrastructure programs.
- Due to the large capital requirement to implement department projects, a public private partnership framework should be developed to synergize the departmental budget
- Provision of special resources for maintenance/rehabilitation and development of key transport infrastructure.

2.3 General Economic and Commercial Affairs Sector

2.3.1. Analysis of Sub Sector Achievement

2.3.1.1. Trade, Industrialization, Cooperatives and Enterprise Development

The priorities for the sub-sector include creating a conducive environment for investment, promoting industrial development, consolidating and strengthening cooperative societies and supporting development of micro, small and medium enterprises

The sub-sector strategy is focused on moving agriculture up the value chain through value addition. Development districts in the form of special economic zones and processing parks shall be established to attract foreign direct investment, skill and new technology necessary to grow the share of manufacturing in the county economy. Up to 20% additional funding shall therefore have to be innovatively mobilized to target innovation in, capacity building of and research on the informal sector.

Some of the medium-term priority projects include, among others:

- Development of the master plans for trade, industrial and cooperatives development
- Establishment of county corporations/agencies for trade development, investment promotion, standardization and certification of goods and services

- Creation/revitalization of Producer Business Groups/Cooperatives
- Establishment of SME Parks, Shopping and Retail Malls and a Special Economic Zone
- Establishment of an Animal Feeds Factory
- Establishment of a Cotton Ginnery and Textile Industry
- Creation of modern markets and upgrading of existing markets
- Establishment of Revolving Funds for Trade: Cotton, Jua Kali Artisans and Motor Cycle entrepreneurs
- Establishment of Cereals Milling Plants
- Establishment of Fruit Processing Plants
- Establishment of processing plants for milk, honey, sunflower and ground nuts
- Establishment of Business Information and Incubation Services
- Establishment of Training Colleges and Support to Training of Engineers, Technicians and Technologists.

In the financial year 2016/2017, the projects have been prioritized and consolidated into programmes as in a tabular format follows:

Programme Name: Trade, Industrialization, Cooperative and Enterprise Development Service						
Objective: To improve the business environment, promote growth of entrepreneurs and improvement in governance, marketing and investment within cooperative framework						
Outcome: Improved trading and market access in the County; Improved governance of SACCOs and Creation of new investments.						
Sub Programme	Key Output/Outcome	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Trade Trade infrastructure and development services	Enhanced access to credit facilities for small traders	Amount of loans advanced to individuals traders	2167	5000	2500	
	Regulatory policy paper developed	No. of policy developed and operationalize	0	3	0	
	Enhanced youth and Women economic empowerment equipment / stimulus	No of youths and women benefited from the project	1076	10000	2000	
	Increased access to market opportunities	No of small and big markets developed	50	207	50	

Cooperative development	Develop two master piece Sacco societies for Homa Bay	No. of FOSA opened	0	8	0	
Programme name: Industrial Development Services						
Objective: To stimulate industrial development through value addition, industrial research, technology and innovation and create enabling environment for investment						
Outcome: Improved County economy and wealth creation						
Sub Programme	Key Output	Key performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks
Industrial Development Services	Enhanced growth of manufacturing sector	No of processing plants established and operational	5	0	0	

2.3.1.2. Tourism Sub- sector

Priorities for the sub-sector included mapping, documenting and developing all sites of major tourist interest; establishing basic support infrastructure; promoting and developing local sports, culture and the arts; and coordinating and building capacity of the youth and other marginalized groups to participate in development.

The key achievements in the financial year 2016/2017 have been consolidated in the table below:

Table 12: Summary of Sector/ Sub-sector Programmes

Programme Name:	Tourism and Culture Development and Promotion Services					
Objective:	To map, preserve, develop, brand and promote niche products in tourism and local heritage, arts and cultural assets for improved earnings and economic empowerment					
Outcome:	Increased stakeholder's participation in the preservation, development/improvement and marketing of tourism products					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Tourism Development and Promotion Services	Board in place and operational	Establishment and operationalization of the county tourism board	0	1	0	Funds not allocated in budget
	Increased attraction of sites	% of planned works on tourism	50	70		

		attraction site completed				
	Operational website portal	County tourism website portal established	o	1	o	Funds not allocated in budget
	Increased revenue collection; Increased attraction of eco-tourism sites.	No. of eco-tourism development sites developed	o			

2.3.2 Analysis of Capital and Non-Capital projects of the Previous ADP 16/17.

Table 13: Performance of Capital Projects for the previous year

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Trade and Cooperatives development services							
Trade and infrastructure and development services County wide	Improve the business environment	Enhance access to credit facilities	Loan amount advanced to business traders	2167 people benefited	20M	00M	HBC
County wide	Create employment among youths and women	Enhanced youth and Women economic empowerment equipment / stimulus	No of youths and women given tools and equip	1076	4M	17.7M	HBC
County wide	Promote market infrastructural development	Increase access to market through market infrastructure development	No of markets upgraded No of markets modernized % of revenue generation	103	40M	43.5M	HBC

			increased				
Enterprise Development services county wide	Promote entrepreneurship development among the Juakali Artisans capacity	Increase trade and investment in the county	No. of businesses and enterprises registered No. of business incubation centers established and operational	150	10M	00M	HBC
	Promote business access business innovation centers	Improved access to information and tools for entrepreneur	No. of Business Development Information Centers Established	1	00	00M	
Cooperative development services county wide	Promote investments through cooperatives	Enhance growth and development of cooperatives Enhance capacity of cooperative	No. of cooperative registered and operational No. of FOSA opened and operational No. of cooperative revived and operational No. of cooperative leaders trained	25 registered 0 20 revived	2M 00 2M	00M 00M 00M	HBC

		leaders		40	1M	00M	
1. Industrial Development services							
Animal feeds processing plant Homa-Bay town ward in Homabay sub county	Promote industrialization and manufacturing	Enhance growth of manufacturing sector	One animal feeds processing plant established and operating	0	20M	33.5M	HBC
Maize processing plant Gwassi south ward in suba south sub county	Promote industrialization and manufacturing	Enhance growth of manufacturing sector	One Maize processing plant established and operational	0	5M	7M	HBC
One stop shops industrial park Riwa in Kibiri Ward Rarachunyo sub county	Promote Homabay county Export Zone for value chain products (Cotton and textile)	Enhance wealth and job creation	One stop shop Industrial park established and operational	0	5M	8M	HBC EPZA
Pineapple Processing plant Rangwe	Promote industrialization and manufacturing	Enhance wealth and job creation	One pineapple processing plant established and operational	0	5M	7M	HBC
Cassava processing plant Rangwe	Promote industrialization and manufacturing	Enhance wealth and job creation	One cassava processing plant established and operational	0	3M	4M	HBC
Skins and Leather processing plant Ndhiwa	Promote industrialization and manufacturing	Enhance wealth and job creation	One Leather processing plant established and operational	0	7M	00M	HBC

Motor cycle industrial cluster	Promote transport and access communication	Enhance wealth and job creation	County wide motorcycle industrial cluster developed	1	6M	ooM	HBC
Investor Mobilization	Promote investment in our county	Enhance investment	No. of Investors mobilized	1 conference	o	7M	HBC
Upgrading of Tourism Development Site	To enhance tourism attraction and increase earnings from tourism	-Increased attraction of sites -Increased revenue from tourism	% completion of tourism Centre		13,000,000		HBC G
Development of eco-tourism sites	To improve eco-tourism and increase earnings	-Increased eco-tourism attraction --Increased revenue from tourism	No. of eco-tourism sites established		8,000,000		HBC G

Table 14: Performance of Non-Capital Projects for previous ADP

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Registration of New Cooperatives	Promote investments through cooperatives	Enhance growth and development of cooperatives	No of new cooperative registered	25	2M	oo	HBC
Capacity building of Cooperatives	Promote Investments through cooperatives	Enhancing capacity of cooperative leaders on good governance and management	No of cooperative leaders trained	100	1M	oo	HBC
Revival of Dormant	Promote Investments through	Enhance and scale the	No of dormant cooperative	100	2M	oo	HBC

cooperatives	cooperatives	capacity of cooperative for good investment	s revived				
Development of county tourism website portal	To enhance county visibility as a tourism destination	County tourism website portal established & operational	County tourism website portal established	o	1,000,000	oo	HBCG

2.3.3 Payments of Grants, Benefits and Subsidies

Table 15: Payments of Grants, Benefits and Subsidies

Type of Payment	Budget Amount (KSh.)	Actual Amount paid (KSh.)	Beneficiary	Remarks
Homa Bay Trade Fund	20M	00M	-	No disbursement made

2.3.4. Challenges experienced during implementation of the previous ADP

- Existence of weak legal regulatory policy and institutional frameworks for cooperative societies
- There has been a generally high upfront investment costs in establishing factories
- Lack of baseline survey and statistical data on existing business entities
- Timely implementation of projects has been affected by long and slow procurement procedures based at central place
- Timely and low rate of disbursement of funds from County treasury at central place
- There has existed low appreciation of SME as an alternative to wage employment
- Lack of infrastructure to support business development and unreliable and high cost of power pose a major challenge to investment and industrial development

2.3.5. Lessons learnt and recommendations

Lessons Learnt

- Capital intensive projects need Public Private Partnership frameworks
- During the planning process, there is need to develop baseline indicators
- Successful implementation of plans involves planning for few projects that can be implemented to completion within the planned period
- Lack of skills and basic financial knowledge among small and medium entrepreneurs, hampers growth of businesses
- Need for the County to enhance investor mobilization

Recommendations

- Engage in Public Private Partnership frameworks and focus on creating investment opportunities rather than establishing government own businesses
- Fast track enactment of Homa Bay County Cooperative Society Act and other relevant legislations and policies for the Sub Sector
- Carry out a business survey to generate baseline indicators for planning purposes
- Increase resource allocation for the Sub Sector to at least 8% of the County budget
- Support small and medium entrepreneurs to scale up their business by providing financial training and affordable loans
- Need to create and strengthen relevant institutional frameworks to ensure implementation of Strategic Investment Policy
- The energy sector should provide for cheap and reliable power
- Increase allocation for the Sub Sector to at least 2% of the County budget
- Fast track enactment of relevant legislations and policies

2.4 Health Sector

2.4.1. Analysis of Sector Achievement

The mandate of the health sector is to build a progressive, responsive and sustainable technology-driven, evidence-based and client-centered health system for accelerated attainment of the highest standards of health to the people of Homa Bay County. The sector is charged with confronting and overcoming the high disease burden in the county which is well highlighted in Kenya's epidemiological profile.

The major achievements during the MTEF period 2013/14-2015/16 included construction of a new theatre, a blood transfusion center, a Renal Unit and an oxygen plant at the County Referral Hospital in Homa Bay; construction/completion of Rachuonyo OPD Block with the block at 70% complete; completion of Sindo Mortuary; completion of the medical ward at

Mbita Sub-County Hospital; construction/upgrading of medical blocks within health facilities (1 in each ward) in collaboration with other partners; purchase of 3 ambulances which have been equipped with clinical devices; supply of drugs to all health facilities; and recruitment of 300 additional health workers. Additionally, the Homa Bay County Referral Hospital has been supplied with new imaging (MRI) and x-ray machines.

During the same period the department planned to use Ksh. 624,000,000 however, it was allocated KSh. 250,000,000 with actual expenditures being KSh 248,752,231 translating to an absorption rate of 99.5% of the county's total budget.

Table 16: Summary of Sector/ Sub-sector Programmes

Programme Name: Preventive and promotive health services						
Objective: To strengthen public health interventions which adequately addresses risk factors to health thereby minimizing exposure to health risks and reverse the burden of diseases						
Outcome: Strengthened public health systems to minimize health risks to the population						
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Community health services	Operationalize community units strategy	No. of community workers well paid field allowances	100%	100%		
Disease control services	Promotion of EHS, TB, Malaria & vector born Disease control	% of community sensitized	75%	78%		
Programme Name: Curative and rehabilitative health services						
Objective: To ensure provision of quality clinical, diagnostic, and rehabilitative and referral services through adherence to standards and guidelines based on evidence-based medicine.						
Outcome: Quality clinical, diagnostic, rehabilitative and referral services						
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks

Routine medical health services	Regular supply drugs, No-Pharm and Equipment	No. of facilities receiving Supply	80%	85%		
Medical emergency response services	Effective emergency response and referral services	No. of emergency referrals				
		No. of ambulances purchased and operational	4	2		
Facility infrastructure improvement services	Effective and efficient services delivery in all facilities	Average % of works completed on health facilities	40%	50%		
Programme Name: Research and Development Services						
Objective: To strengthen collaboration with other sectors in generation and application of new knowledge for improved service delivery						
Outcome: Strengthened collaboration with other sectors in generation and application of new knowledge for improved service delivery						
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Research and surveillance services	Strengthened collaboration in Health research & diseases	No. of operational research Developed				
Capacity development services	Competent medical staffs on specialized cases	No of Staffs with New Special Skills	20%	30%		

2.4.2. Analysis of Capital and Non-Capital projects of the Previous ADP

Table 17: Performance of Capital Projects for the previous year

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds

Supply of medical and dental equipment in all wards	To ensure regular supply of drugs, Pharm and Equipment	All health facilities in want supplied with equipment	No. health facilities in want supplied with equipment	On-going	90,000,000		HBCG
Supply of laboratory materials in all wards	To ensure adequate supply of laboratory materials in all facilities	Facilities are supplied with laboratory materials	No. of facilities are supplied with laboratory materials	On-going	52,000,000		HBCG
Purchase of fully-equipped ambulances in all sub county hospitals	To ensure Effective emergency response and referral services	4No. fully equipped ambulances are purchased and supplied	No. of fully equipped ambulances purchased and operational	On-going	48,000,000		HBCG
Completion and equipping of the blood transfusion center in Homabay referral hospital	To ensure Effective and efficient services delivery in all facilities	All finishing and fitting works completed and center equipped	% of works completed and equipped	On-going	12,000,000		HBCG
Construction of medical blocks in all wards	To ensure Effective and efficient services delivery in all facilities	Medical blocks completed in all wards	% of works completed and equipped	On-going	60,000,000		HBCG
Installation of electricity in all wards	To ensure Effective and efficient services delivery in all facilities	All health facilities installed with electricity	% of works completed	On-going	6,000,000		HBCG
Supply of pharmaceutical and non-pharm	To ensure regular supply of	All facilities supplied	No. of facilities supplied with	On-going	320,000,000		HBCG

medical items in all wards	pharmaceutical and non-pharmaceutical items in all wards	with pharmaceutical and non-pharmaceutical items	pharmaceutical and non-pharmaceutical items				
Construction of residential houses for staff in health facilities in all wards	To provide proper and affordable housing for health workers	Staff residential houses constructed and occupied	No. of residential houses completed and occupied	On-going	20,000,000		HBCG
Development of specialized cadres	To motivate and improve the output of medical personnel on specialized cases	Dedicated personnel are trained in specialized categories to support medical tourism initiatives for the county	No. of officers facilitated for specialized medical support	New	11,000,000		HBCG

Table 18: Performance of Non-Capital Projects for previous ADP

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Completion and equipping of oxygen plant in Homabay Referral hospital	To ensure Effective and efficient services delivery in all facilities	All finishing and fitting works completed and centre equippe	% of works completed and equipped	On-going	5,000,000		HBCG

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2.4.3. Payments of Grants, Benefits and Subsidies

The Sub-sector had no capital grants, benefits or subsidies given or received in the period under consideration.

2.4.4. Challenges experienced during implementation of the previous ADP

These are the some of the challenges experienced during the previous ADP implementation in this sector includes;

- Trends in health outcomes that undermine the health system responsible including communicable diseases on HIV/AIDS prevalence rate, the co-infection of HIV/AIDS and TB coupled with the emergence of drugs resistant strains of TB pose serious problem to the sector
- There is inadequate budgetary provision for the procurement and distribution of strategic commodities of the public health importance from the exchequer, of which cause of financial capacity to operationalize the proposed new structure at the county
- Access to ARVs and the adherence by the patients causes challenges that need to be addressed.
- Weakness in resource allocation and use of weak linkage between policy making, planning and budgeting process and little relationship between budget as formulated and budget executed.
- Knowledge gaps amongst health workers, ageing, and unequal distribution of health work force in different parts of the county and wards.
- The management of pension which is still a national function and transitioning to the county Pension. This has affected the transfer of services between two levels of government.
- Inadequate and skewed distribution of available infrastructure within the sector institutions with a strong bias towards the urban areas.
- Inadequate collaboration with other line departments in health activities implementation.

2.4.5. Lessons Learnt

The following are some of the lessons learnt during the implementation of the projects for the sector;

- It is possible to develop a county health team spirit through a collective, inclusive, participatory process of institutional and organizational restructuring of the management of the health services.

- A situation analysis enables the sector to acknowledge their strengths and weakness with evidence-based documentation that will be used to measure progress.
- The bottom approach needs to be complemented by top-down support and guidance from the county for functional integration to be successful.
- Collaboration and integration of activities with other sectors like Education, Water and Roads is key to achievement of health targets.

2.4.6. Recommendations

The sector suggested the following recommendation to help improve in the sector implementation of the programmes;

- There is need to continue channeling more resources to communicable diseases as they still account for the highest proportion of the diseases burden in the county.
- Strengthen the coordination and partnership for maternal health, child, neonatal and adolescences related interventions, especially between the national and county levels as well as with other partners to achieve efficiency in use of resources.
- The county needs to strengthen health system for control and management for non-communicable diseases and injuries by giving more focus to health prevention and promotion related interventions to reduce the cost of care of these conditions and ensure sustainability.
- The sector should continue exploring and identifying innovative ways of increasing health infrastructure and equipment of the health facilities to ensure that there is equity in accessing services especially areas that hitherto not well served.
- Health sector should continue with measures that are addressing challenges of skewed distribution of skilled health workers across the county through appropriate human resource policies and strategies including issues related to promotion.
- The issue of high pending bills should be focused on by ensuring timely allocation and strict adherence to the procurement rules.
- There is need to strengthen leadership and structures in the sector to meet the ever-emerging requirements brought by devolution.
- There is need to strengthen collaboration with other line departments such as education, agriculture, social protection and water since they play a key role in the nutritional status of the population.

2.5 Education Sector

2.5.1 Sectoral Priorities

The priority for the education sector was to recruit additional ECD teachers and instructors for Vocational Training Centers, increase enrolment rates, reduce drop-out rates and develop the necessary human resources for all sectors of the County.

2.5.2 Sectoral Achievement by Programme

Table 19: Summary of FY 2016/17 Achievements by Programme

Programme Name:	ECDE and Vocational Training Services					
Objective:	To provide quality ECD education to every child enhance access to polytechnic /vocational education/training					
Outcome:	Increase access, quality of Early Childhood Development Education and improved access to Vocational Training					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
ECDE Services	Improved access, enrollment and equity in Early Childhood Development Education	Number of ECDE classrooms constructed in the county	-65 classrooms	-20 classrooms constructed	20	
		-Percentage increase in enrollment	-40% increase in enrolment	-50% increase in enrolment	16% enrollment increase	
Vocational Training Services	Improved access, enrollment and equity in Vocational Training Education	No. of model workshops/ hostels constructed	-3 hostels constructed, fencing done & toilet constructed	14 workshops (1 renovated)	0	
		-No. of units of equipment supplied to youth polytechnic	-4 units of learning equipment supplied	-5 batch of learning equipment supplied	101 institutions supplied with learning materials	

2.5.3 Analysis of Capital and Non-Capital projects

Table 20: Capital Projects

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Construction of classroom	To improve learning environment	Improved learning environment	Number of ECDE classrooms constructed in the county	Ongoing	40.0M	5.7M	HBCG
Construction of Model ECD College	To increase access to quality of education	Quality teaching	No. of training Centers established	Ongoing	10.0M	00M	HBCG
Construction of Workshops	To increase access to quality of education	8 workshops constructed	No. of model workshops	Ongoing	24.0M	00M	HBCG

Table 21: Non-Capital Projects

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Equipping of Youth Polytechnics	To Provide Relevant and Quality Technical skills to Youths in Youth Polytechnics	Increased learning facilities	No. of units of equipment supplied to youth polytechnic	New	4.0M	2.0M	HBCG
Construction of hostels	To Increased enrolment in VTC	1 hostel constructed	No. of hostels constructed	New	4.0M	00M	HBCG

2.6 Public Administration and Government Relations Sector

2.6.1 Sector Priorities

The sector was focused on providing strategic leadership and coordination of all recurrent and development interventions in the county; providing leadership and coordination in planning, resource allocation and results tracking; improving accountability and prudence in the management of the county's financial resources; mobilizing development assistance and ensuring optimum and equitable collection of revenue; and promoting development of appropriate infrastructure for effective operations of the public service.

2.6.2 Sub-sector Achievements by Programme

2.6.2.1. Finance and Economic Planning Sub Sector

The priority for the finance and economic planning sub-sector was to improve the economic environment and provide strategic direction for socio-economic transformation; enhance coordination and implementation of county programmes as well as ensure prudent management of financial resources.

Table 22: Summary of FY 2016/17 Achievements by Programme

Programme Name:	Planning, Budgeting and Coordination of Development Services					
Objective:	To improve leadership and coordination in planning, resource allocation and results tracking for accelerated, inclusive and sustainable development.					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Economic Planning and Development Coordination Services	Data of all projects captured on an e-platform	% of all capital projects whose progress details are captured on e-platform	0%	50%	0%	E-ProMIS was not taken up and cascaded as envisioned
	Improved infrastructure development at the grassroots	100% of planned works on ward-level projects are completed	0%	100%	0%	No allocation was made for the Ward Development Fund
	Improved office accommodation for planning functions	100% of planned works on the Suba North Planning Office are completed	0%	100%	0%	No allocation was made in the revised budget
Programme Name:	Resource Mobilization Services					
Outcome:	Adequate development assistance as well as optimum and equitable collection of internal revenue for sustainable development					
Sub	Key	Key	Baseline	Planned	Achieved	Remarks

programme	output/outcome	performance indicator		Targets	Targets	
Internal Revenue Generation Services	Automation of revenue collection	% of collections through automated systems	0%	40%	31%	Only 3 sub-counties were chosen for the piloting
	Establishment of Revenue Authority	Existence of a revenue entity	60%	100%	60%	The legal framework still lacking

2.6.2.2. County Executive Services (Office of Governor & CPSB)

The priority for the County Executive Services was to provide improved leadership and strategic direction for accelerated, inclusive and sustainable transformation; enhance coordination and implementation of county programmes as well as relations with other governments, government agencies and the public.

Table 23: Summary of FY 2016/17 Achievements by Programme

Programme Name:	Governance and Coordination Services					
Outcome:	Strategic leadership and coordination that supports service delivery and facilitates transformation towards sustainable and inclusive development at all devolved levels					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Field Coordination Services	Karachuonyo, Kasipul and Suba Sub-county Offices are rehabilitated to improve accommodation	% of all planned works completed	0%	100%	0%	No allocation was made in the revised budget
	Completion of Homa Bay, Rangwe and Kabondo/Kasipul sub county offices	100% of planned works completed	50%	100%	80%	Only Homa-Bay Sub-County office was completed and occupied
	Construction of Ward Administration Offices	100% of planned works	0%	20%	0%	No allocation was made in the revised budget
Programme Name:	Personnel Sourcing, Management and Development Services					
Outcome:	Competent human resource that facilitates efficient and effective service delivery is attracted, developed and retained					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Capacity Strengthening Services	Construction of Public Service Training Hall	% of planned works completed	0%	50%	0%	Funds were not made available

2.6.2.3. County Assembly Services Sub-Sector

The priority of the county assembly service sub-sector is to facilitate effective representation, legislation and oversight by upholding and ensuring adherence to constitutional principles.

Table 24: Summary of FY 2016/17 Achievements by Programme

Programme Name:	Policy, Planning and Administrative Services					
Objective:	To coordinate institution-wide service delivery and align operations to set standards; support and encourage generation/implementation of new ideas and promote consultation, prioritization and development of structures for effective representation, oversight and legislation.					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Assembly Infrastructure Development Services	Car park and security offices completed and in use	100% of planned works completed	0%	100%	100%	
	Additional committee rooms and offices constructed	100% of planned works completed	20%	100%	50%	
	Improved research through construction of a library	100% of planned works completed	0%	50%	0%	No allocation was made in the budget
	Improved accommodation through construction of the Speaker's Residence	100% of planned works completed	0%	40%	0%	No allocation was made in the budget
	Improved representation through construction of Ward Offices	100% of planned works completed	0%	20%	0%	No allocation was made in the budget

2.7 Social Protection, Culture and Recreation Sector

2.7.1. Analysis of Sector Achievements

The sector is mandated to formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio-cultural, sports, recreation, empowerment of vulnerable, marginalized groups and areas for economic development of the County.

Some of the issues that were prioritized to be addressed included enhancing peaceful co-existence of persons of diverse culture, enhancing the reading culture, development and promotion of sports and the arts, preserving of the county's heritage, promotion of cultural and sports tourism as well as improvement in the welfare of the vulnerable populations. The county strategy

also focused on nurturing talents as a catalyst for growth and development, one-to-one matching of National Government investments on sports facilities, establishing and operationalizing talent centers in strategic locations, promotion of cultural heritage as a form of identity and preservation, and empowerment of women and the youth for employment creation through skills development and credit access.

As part of its strategy, the county also planned to establish county sports clubs in all disciplines, support sports of PLWDs, enhance the county sports week, introduce sport fishing in Lake Victoria, mainstream the youth and vulnerable populations to take advantage of the 30% provision in procurement and promote creative arts through exhibitions and festivals. The county government also intended to collaborate with the central government to construct a Rescue Centre for Children.

Table 25: Summary of FY 2016/17 Achievements by Programme

Programme Name:	Tourism and Culture Development and Promotion Services					
Objective:	To map, preserve, develop, brand and promote niche products in tourism and local heritage, arts and cultural assets for improved earnings and economic empowerment					
Outcome:	Increased stakeholder's participation in the preservation, development/improvement and marketing of tourism products					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Cultural Development and Promotion Services	Increased participation by Cultural groups in various forums	No. of cultural events facilitated	4	6		
	Increased cultural diversity	% completion of cultural center	0	1		
	Increased income from cultural activities	% increase in revenue earned from cultural festivals	10	15		
Programme Name:	Social Development and Empowerment Services					
Objective:	To mainstream the youth and other vulnerable populations in socio-economic development					
Outcome:						
Sub programme	Key output/outcome	Key performance	Baseline	Planned	Achieved	Remarks

	me	indicator		Targets	Targets	
Gender and Women Empowerment	Improved women entrepreneurial and life skills	No. of women trained on entrepreneurial and life skills	200	2,800		
	Increased no. of women in Leadership positions at various levels	% completion of women leadership development facility	0			
	Increased women groups funding	No. of empowered women groups writing fundable proposals	200	400		
	Increased IGAs by women	% of trained women who initiated IGAs	5	20		
Social Development and Support Services.	Improved welfare of elderly persons	No of elderly persons receiving the grant	0	0		
	Improved welfare of OVCs	No of orphanage homes supported with the food stuff	40	50		
Youth Empowerment	Improved youths entrepreneurial and life skills	No. of youth trained on entrepreneurial and life skills	400	2,000		
	Increased number of youth groups proposals funded	No. of empowered youth groups writing fundable proposals	200	400		
		No. of youths receiving enterprise fund	0	100	0	Not funded
	Increased IGAs by youth groups	% of trained youth who initiated IG	5	10		Not funded
	Increased Career development Paths to the youths	No. of youths reached with career development services	0	100		Not funded
Disability	Increased	No of PLWD	100	150		

Mainstreaming	PLWD knowledge on existing opportunities for the advancement of disadvantaged groups	trained and receiving assistive devices				
	Increased access to Government procurement opportunities by PLWD	% of Participants accessing the 30% AGPO	100	150		
Programme Name:	Management and Development of Sports and Sports Facilities					
Objective:						
Outcome:	Developed and marketed local talents for improved earnings from sport					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Sports Infrastructure Development Services	Increased revenue from stadium	% of the works completed	50	100		
Sports Management and Talent Development	Increased Number of sports teams facilitated to various sports events	No of teams facilitated with uniform and equipment per ward	4	5		
	Increased Number of talents nurtured	% completion of sports talent Identification center	0	100%	0	Not funded
	Increased sports revenue generation	Niche sports site identified	0			
	Improved local sports talent and earnings from sports	No of teams facilitated for regional/national tournaments	8	12		

2.7.2. Analysis of Capital and Non-Capital projects of the Previous ADP

The tables below provide brief summary of what was achieved during the 2016/17 ADP period:

Table 26: Performance of Capital Projects

Project	Objective/pur	Output	Performa	Status	Planne	Actu	Sour
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Name/Location	Purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Construction of a cultural center	To enhance cultural diversity and increase community earnings from cultural activities	Increased revenue base & cultural diversity	% completion of cultural center	0%	7,000,000	0	HBCG
Upgrading of Homa Bay county stadium	To improve stadium standard and increase revenue collected	Increased revenue base	% works completed		20,000,000		HBCG
Training of PLWDs and provision of assistive devices	To increase knowledge, ability and access to opportunities for PLWDs	- Increased skills and knowledge - Enhanced PLWDs ability from use of assistive devices	-No. of PLWDs trained. -No of assistive devices provided		6,000,000		HBCG
Escalation of the Enterprise fund	To provide funds for IGAs for youths	Increased fund beneficiaries	No. of youths benefiting from the fund Amount of funds disbursed	0	8,000,000	0	HBCG
Promotion of IGAs for the vulnerable groups	To improve livelihoods of vulnerable populations	Increased participation in IGAs by vulnerable groups	No. of vulnerable people trained Amount of funds disbursed to vulnerable people		10,000,000		HBCG

Table 27: Performance of Non-Capital Projects

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Support to	To increase	Increased	No. of		2,000,000		HBCG

cultural groups	participation in various cultural forums by cultural groups	participation by Cultural groups in various forums	cultural events facilitated		00		G
Provision of sports equipment	To increase participation of local sports teams in various leagues/tournaments	Increased sports teams facilitated to various leagues	No of teams facilitated for regional/national tournaments		4,000,000		HBCG
Establishment of a sports talent Identification center	To nurture sports talent	Increased Number of talents nurtured	% completion of the sports talent identification center	0%	4,000,000	0	HBCG
Promotion of niche sports	To diversify sports	Increased revenue generation flow	No. of niche sports events promoted		2,000,000		HBCG
Fast tracking of career development Paths to the youths	To improve livelihoods of youths	Increased Career development Paths to the youths	No of youths reached		2,000,000		HBCG
Special Education and Leadership development facility for women	To develop knowledge and leadership abilities of women	Increased no. of women in Leadership positions at various levels	Special Education and Leadership development facility established		2,000,000		HBCG
Establishment of County Women Empowerment Centre	To empower women economically and socially	Increased number of Women empowered	% completion of women empowerment Centre		4,000,000		HBCG

2.7.3. Payments of Grants, Benefits and Subsidies

During the review period, the department planned to provide funds to elderly people for improvement of their people but this was not provided for in the budget.

2.7.4 Challenges experienced during implementation of the previous ADP

The sector was faced with several risk factors which hampered successful achievement of set objectives including inadequate funding into the programmes, poor infrastructure, unreliable and high cost of energy, influx of sub-standard, counterfeits and contra-band goods, low access to credit facilities and financial services, high interest rates and insufficient long-term financing, multiple trade regulations; and low level of awareness on opportunities/benefits. Some of the constrains and challenges faced included inadequate personnel, inadequate funding, unavailability of means of transport, lack of basic office equipment and a large number of unemployed youth and vulnerable groups. Other challenges included disjoint between head department and other stakeholders, lack of project implementation follow-ups, lack of commitments to the planned projects, focusing on several programmes, inadequate ward staff to ensure ward project implementation and untimely disbursement of funds.

2.7.5. Lessons learnt and recommendations

Though the sector made some considerable progress in implementing planned projects, lessons learnt included;

- Need for proper planning and prioritization of crucial projects.
- Involve all stakeholders in the different stages of development
- There should be a work plan in place to avoid planning for numerous/over ambitious projects rather focus on big achievable projects
- There should be timely disbursement of funds
- Need to develop requisite policies for effective delivery of the sector functions and implementation of planned projects.

Recommendations for successful implementation of the development programs include;

- Recruitment of additional personnel
- Sourcing for development support from partners such as Action Aid, UNICEF and UNIFEMME
- Securing funding for additional office space, furniture, computers and other office equipment
- Allocating resources to cater for the improved welfare of vulnerable populations.
- Assessment need should be done to allow identification of the projects needed by the youth and women to avoid projects that would not benefit/contribute economically.
- Put in place a system of consistent follow-up of project implementation.

2.8 Environmental Protection, Water and Natural Resources

2.8.1. Analysis of Sub Sector Achievement

The department of water and environment policy direction is to ensure adequate and reliable supply of water, clean environment and sewerage services. Pursuant to this objective, the development priorities under the environment protection, water and natural resources sector include among others: development of policies and master plans for water, environment and natural resources; rehabilitation and extension of existing water supplies; development and conservations of water sources and resources; improvement of water storage and distribution; development of gravity water schemes; modernization and extension of existing sewerage systems; protection of local springs and provision of roof catchment facilities. Others include drilling and equipping of boreholes using modern technologies; integrated water and environmental resources management; and climate change adaptation and mitigation.

The Medium Term (FY 2013/14 to 2016/17) Budgets for the Department were focused on: rehabilitation and expansion of water schemes, drilling of new boreholes, protection of springs, desilting of water pans, provision of roof catchment tanks to public institutions, re-forestation and cleaning of major market centers.

During the Financial Year 2016/17, the department planned to rehabilitating broken boreholes, protecting springs, drilling and equipping new boreholes and replacing of broken hand pumps, constructing water pans and irrigation schemes in the 8 sub-counties. The department also planned to: undertake hydro-geo-surveys and feasibility studies for new project sites; undertake design works for three flagship projects namely Obera-Magina, Miriu and Rusinga island water projects; completing design and works for Kagoro-Magunga proposed water schemes, complete design and construction works on Mumisa Nyabwechehe gravity scheme and Koderia - West Karachuonyo water schemes in partnership with World Vision and finally implement the integrated school agroforestry programmes to increase the current forest cover in line with the 10% national coverage envisaged in Kenya Vision 2030. On sanitation the department also planned to improve sewerage services to ensure improved solid waste disposal and management purposes in the 5 major urban centers.

In the Financial Year 2016/17, the department under the water and sanitation programme was able to reduce prevalence of waterborne diseases and improve access to water hence enhanced productivity by: sinking 85No. new boreholes and equipping 45No.; rehabilitating 18No. additional water pans and protecting 20No. springs to reduce water wastage and improve safety of water available to

local households. Additionally, 4 No water supplies were improved under Public Private Partnership. Ultimately, number of households with access to clean water has been increased from 68,884 to 75,772 representing 10 per cent improvement. Equally, the household average distance to water points has been reduced to approximately 3 Km. Meanwhile under Environmental Protection and Management Services, in bid to increase forest cover and sensitize on environmental conservation, over 50,000 seedlings have been distributed and planted across the county especially around the known water towers. Tree planting and re-afforestation initiatives have been prioritized also as part of natural resource management as is the modernization of urban sewerage systems especially the Homa Bay Sewerage and Water Supply which is being supported through a strategic partnership with the World Bank and LVEMP II.

During the same period the department planned to use KSh. 300,000,000 however, it was allocated KSh. 490,000,000.00 with actual expenditures being KSh. 489,385,700.00 translating to an absorption rate of 99.9% of the county's total budget.

Table 28: Summary of Sector/ Sub-sector Programmes

Programme Name: Water supply management services						
Objective: To increase access to adequate, quality and reliable water supply						
Outcome: Sufficient water and sanitation for improved health and safety of the county populations						
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Urban Water Supply Services	Increased and equitable access to reliable portable water for domestic and industrial use in urban areas	No. of water supplies renovated/ expanded	4	4	0	Lack of funding
Rural Water Supply Services	Increased and equitable access to reliable portable water for domestic and industrial use in rural areas	No of water supplies rehabilitated and expanded	12	43	1	Lack of funding
		No. of water rig purchased	-	1	0	Lack of funding Lack of funding
		No. of Boreholes drilled and	20	9	0	Lack of funding

		equipped				
		No of Springs protected	13	20	0	Lack of funding
		No of Roof catchment tanks installed	10	80	0	Lack of funding
		No of Gravity system constructed	1	2	0	Lack of funding
		No of Water pans desilted	4	15	4	Lack of funding
Programme Name: Environment protection and management services						
Objective: To promote, conserve and protect environment in a sustainable manner						
Outcome: Natural resources and the environment are sustainably managed for improved quality of life						
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Pollution and Waste Management services	Improved waste management	No Litter bins installed	324	220	0	Lack of funding
		Km. of Sewer line rehabilitated and expanded	3	-	0	Lack of funding
		No of Water and waste water testing laboratory constructed	1	1	0	Lack of funding Lack of funding
Forestry Development Services	Increased tree cover in the county	No. of Tree Nurseries established in wards and individual farms			0	Lack of funding
		Cumulative % of county lands under forest cover			0	Lack of funding

		No. of degraded lands rehabilitated and conserved			o	Lack of funding Lack of funding
Land Reclamation Services	To protect exposed lands and reclaim gullies for water storage and smallholder irrigation	No of waste land reclaimed	2	o	o	Lack of funding

2.8.2. Analysis of Capital and Non-Capital projects of the Previous ADP

Table 29: Performance of Capital Projects

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Rehabilitation and expansion of urban water schemes in each classified town	To increase access to adequate and reliable water supply	Urban water schemes operated	No. of Urban water schemes rehabilitated and expanded	On going	40,000,000	o	HBCG
Construction of new rural water supplies	To increase access to adequate and reliable water supply	New rural water supplies constructed and operational	No. of new rural water schemes constructed and operational	On going	20,000,000	3.0m	HBCG
Rehabilitation and expansion of rural water supplies	To increase access to adequate and reliable water supply	Rural water supplies schemes rehabilitated	No. of Urban water schemes rehabilitated and expanded	On going	180,000,000	o	HBCG
Desilting of water pans	To increase access to adequate and reliable water supply	Desilting of water pans	No. of water pans desilted	New	20,000,000	7.0m	HBCG
Construction of	To increase access to	New water scheme	No. of new irrigation	New	10,000,000		HBCG

new irrigation schemes	adequate and reliable water supply	constructed and operational	schemes constructed and operational			o	
Solid waste management in major towns	To promote, conserve and protect environment in a sustainable manner	All towns cleaned		On going	12,000,000	12.0m	HBCG
Afforestation and rehabilitation of ecosystem	To promote, conserve and protect environment in a sustainable manner			New	10,000,000	o	HBCG
Promotion of tree planting countywide	To promote, conserve and protect environment in a sustainable manner	Tree nurseries established and operational	No. of seedlings successful planted	New	8,000,000	o	HBCG

2.8.3. Challenges experienced during implementation of the previous ADP

- Inadequate working tools and equipment i.e. laptops, survey equipment, software etc.
- Weak legal framework for implementation i.e. environment policy, forestry policy, water policy.
- Conflicting mandates with other departments/ministries e.g. irrigation and drainage, greening and protection of recreational sites and free spaces.
- Pollution of water sources due to farming activities, ignorance, and encroachment of the water sources and the rise of informal settlements.
- Increased volumes of non-revenue water due to vandalism and dilapidated infrastructure and poor management of existing water supplies.
- Improper solid waste management in various urban and rural centers e.g. no designated waste disposal sites, mushrooming of dumping sites, informal settlements.
- Inadequate budget and delayed remittances for the department
- Non-functional water sources
- Breakdown of rural water supplies due to lack of funds for proper operations and maintenance
- Lack of monitoring systems on breakdowns

2.8.4. Lessons Learnt

- Marking of water piped areas for future projects
- Share information in Multi-sectoral inception meeting
- Need to carry out a comprehensive needs Assessment and supervision before implementing any project plan especially in the rural areas and islands.
- Need to clearly state and have an agreement with Individuals who house government pumps and boreholes to ensure that the public is able to access the water

2.8.5. Recommendation

- Fast track on land easement for all government projects in private property
- Procurement of modern working tools and equipment.
- Staff capacity building, employment and promotion of staff.
- Adopting green energy (use of solar power) to help curb high electricity costs.
- Awareness creation on reforestation and afforestation
- Awareness creation, design of settlements and provision of social amenities i.e. sewerage systems and ablution blocks.
- Enhance security systems for water projects.
- Introduce automated billing software to help curb the increasing value of non-revenue water.
- Adopt an integrated solid waste management system.
- Enforcement of department's framework and policy and the completion of the policy development
- Decentralization of the procurement system to the departments.
- Establish a rural water supply monitoring system to help in reduction of breakdowns.
- Develop proper rural investment plans
- Establish a monitoring and maintenance fund for rural water supplies.
- Set up a data management system for the department

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter provides a summary of what is being planned for the FY 2018/19. By sector, the chapter provides strategic priorities and programmes including goals and targets, performance indicators, description of capital and non-capital projects as well as key stakeholder groups with their substantive roles and responsibilities.

3.2 Strategic Issues, Objectives and County Responses

3.2.1 County Strategic Issues

During the various MTEF consultations held across the county over the last two years, stakeholders have debated and continued to identify the key issues that affect the county. The main issues have included achieving sustainable economic growth and development; implementing reforms to facilitate business and employment growth; enhancing food security for sustained growth and employment; supporting value addition for employment creation; empowering the youth and women for employment creation; developing youth sports, culture, heritage and talents; modernizing transport and logistics; improving access to adequate, affordable and reliable energy supply; further expanding road networks to facilitate agricultural transformation; making water accessible to households and farmers; building a healthier county; providing quality and relevant education for all citizens; scaling up social protection and further entrenching devolution for better service delivery at all levels of the county government.

This Annual Development Plan 2018/19 therefore remains focused on implementing measures to address low value addition, low productivity, inadequate marketing, persistent power outages, inadequate infrastructure, poor transport and communication network, inadequate access to affordable technology, weak entrepreneurial ethic, lack of supportive industries and development services, inadequate supply of affordable credit and trained personnel, high morbidity and HIV/AIDS prevalence, chronic understaffing/under-equipment of health facilities, low transition and high wastage at primary and secondary school levels, inadequate infrastructure for quality education, poor leadership towards development, inadequate access to affordable judicial services, inadequate support towards legal and registration services, inadequate tracking/misuse of resources, lack of reliable survey data or

information points, late and low levels of funding, inadequate participation of locals in projects planning and implementation, inequalities by gender, age, disability and other considerations, inadequate support infrastructure for crime prevention, social protection, cultural development and recreation, inadequate access to safe water and decent housing and, inadequate provision for maintenance of local infrastructure especially water facilities.

3.2.2 County Strategic Objectives

The broad strategic objectives of the County Government of Homa Bay include, inter alia;

- (i) Expanding investments in physical infrastructure to improve access to public transport, energy, water, sanitation and housing;
- (ii) Fast-tracking investment in manufacturing and value addition sector
- (iii) Improving provision of health care with emphasis on universal healthcare coverage, reduction of mortality rates, broadening prevention, treatment and combating HIV/AIDS, malaria, tuberculosis and other communicable and non-communicable diseases.
- (iv) Enhancing agricultural production and productivity, food security and value addition;
- (v) Enhancing vocational skills development and access to quality vocational education and training in the county;
- (vi) Strengthening public finance management systems and implementing procedures for enhanced access, efficiency and stability in the finance sector;
- (vii) Supporting good governance and establishing structures that enhance transparency, accountability and other national values and principles as outlined in the constitution; and
- (viii) Undertaking all the necessary measures to improve the entrepreneurial culture of local populations as well as growth and competitiveness of local businesses.

3.2.3 County Response to the Changes in the PESTEL Environment

The county government continues to operate in an environment where its decisions are affected in a number of ways. These externalities can be categorized as political, economic, social, technological, environmental or even legal. They continue to hinder or help the efforts of the county towards achieving the vision of an industrialized, healthy and wealthy county.

The county government has taken cognizance of the opportunities and challenges presented by these externalities by developing a plan to address them in order to facilitate and achieve Vision 2030, the Millennium Development Goals (MDGs) as well as implement the CIDP and its target for the FY 2016/17.

The table below presents a PESTEL analysis and how the county plans to respond to factors and issues linked to the various aspect of the external environment.

Table 30: PESTEL Analysis of the Issues, Effects and Responses

Category	Issue	Effect	Response
Political	Difficulty in sustaining public sector reforms	Performance contracting, RRI and strategic planning yet to take full hold and have effect in the county	County is creating structures for performance management and improvement
	Governance and integrity	There is an enduring perception of corruption	County to create platforms for civic education, participatory engagement and anti-corruption
	Unbundled new responsibilities	Devolved responsibilities are still not clear-cut in some areas	The Office of the Governor is working to spearhead role clarity
Economic	Goodwill from development partners	There is renewed vigor in supporting local economic development	County to develop strategy and leverage on the goodwill of development partners
	Growing PPP forces	There is a growing appreciation that opportunities exist for cooperation between public and private sectors in development	County is working to develop and implement framework for effective PPP engagements
	Increased expectations	The public are more aware of their rights without commensurate awareness of individual responsibility or link between resource requirements and resource envelop	County to improve public participation in design, implementation and monitoring of programmes
	High cost of living	The public are not able to afford basic necessities	County to implement pro-poor policies such as social protection
	Adverse and unpredictable weather	There is the ever-present risk of crop failure and loss of livestock to drought and disease	County to promote conservation and non-rain-fed agriculture
Social	Dependency	The culture and syndrome of dependency continues to permeate the society	County to embark on development programme that promotes values of work and self-dependence
	High prevalence of HIV/AIDS and other diseases	HIV/AIDS, malaria and other diseases continue to take a toll on the productive members of the county	County to embark on eradication of HIV, malaria and other diseases
	High poverty levels	Infrastructure and income poverty is still rampant in the county	County to roll out poverty eradication initiatives with proven success rates
	Increased awareness	There is increased public awareness of their rights to be served and expectation of what the government is supposed to do	County to roll out civic education, public information and participation programmes
	ICT and the social media	The public have greater access to and use ICT platforms to express themselves	County to leverage on e-government to engage the public
Technological	Low adoption	Overall productivity has been kept low thanks to use of outdated technology	County is working to promote mechanized production and use of modern technology
Environment	Un-sustainable practices	Environmental degradation and pollution are on the rise	County to promote conservation and improve waste management

Legal	Inadequate legislation	The legal framework is still weak as there exists no local laws to guide local functions	County working on critical bills to operationalize all functions
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3.3 Strategic Priorities, Programmes and Projects by Sector

3.3.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

The sector comprises the two departments of agriculture, livestock, fisheries and food security and lands, housing and urban development

3.3.1.1. Sector vision and mission

- The department envisions ‘An innovative, commercially oriented and modernized agriculture, livestock and fisheries sector’.
- Its mission is ‘To improve livelihoods of the people of Homa Bay County through promotion of competitive agriculture, innovative research and sustainable livestock and fisheries development’.

3.3.1.2. Sub-sector Goals and Targets

Agriculture and Food Security

The sector goal is to contribute to the achievement of an average growth rate of 7 per cent per year over the next 5 years. This growth rate will be achieved by meeting targets within the following five key strategic thrusts:

- Increasing productivity through provision of widely-accessible inputs and services to farmers
- Provision of agricultural extension services or farmer advisory services;
- Implementation of programs in the agricultural sector to address food security in the county;
- Implementation of programs to intervene on soil and water management and conservation of the natural resource base for agriculture;
- Promotion of market access for agricultural products;
- Provision of infrastructure to promote agricultural production and marketing as well as value chain;
- Linking farmers to affordable credit and insurance packages for farmers;
- Management of agricultural training center and agricultural mechanization services
- Implementation of Land development services such as construction of water pans for horticultural production for food security;
- Plant disease control including carrying out, coordinating and overseeing the processes

- xi. Implement interventions in the control of plant pests, diseases and noxious weeds that are specific to the sub county

3.3.1.3. Indicate key statistics for the sector/ sub-sector

Agriculture and Food Security

Homa-Bay agriculture is predominantly small-scale farming, the small-scale farming sub sector accounts for 74 percent of the total agricultural output and 70 percent of marketed agricultural produce. Production is carried out on farms averaging 0.2 to 1 hectare mostly on subsistence basis. Currently, the sub-sector's use of improved inputs such as hybrid seed, fertilizers, pesticides and machinery are relatively low. The County receives a bimodal rainfall of 500mm to 1650mm annually with 60% reliability. Crop production is generally grouped into two categories: food crops and cash/ industrial crops based on use of the harvested produce. Production costs for most of these crops are high due to high input costs especially fertilizers, poor and long marketing chains, low level of mechanization, and high transport costs due to increase in global fuel prices. Production of the main food crops such as maize, sorghum and rice has generally been below the country's consumption requirements. The horticultural sub sector plays an important role in the economy of Homa-Bay. The area under horticultural crops increased from just over 4490 ha in 2013 to 8885 ha in 2015, while the total production increased from 16344 tons to 49260 tons over the same period.

About a half of Homa-Bay's estimated population of 979,762 people are poor with 470,286 people living in extreme poverty. Over 489,881 people suffer from chronic food insecurity and poor nutrition. During periods of drought, heavy rains and/or floods, the number of the needy could double.

Livestock, Fish Production and Value addition

The main livestock breeds reared in Homa Bay county are: the east African zebu for meat, milk and draught power, meat and dairy goats, indigenous poultry, indigenous sheep and to some lesser extent dairy animals and few exotic poultry, donkeys, a few pigs, ducks and geese. Emerging livestock including quails and ostrich keeping is yet to be introduced in the county and has great potential. Livestock keeping is practiced in all parts of the County. Livestock production facilities in the county include: livestock auction yards in major livestock markets of Nyangweso, Rodi, Kipasi, Mbita, Sindo, Pala and Magunga, Oyugis, Ringa, Oriang and 2 slaughter houses one in Homa Bay and the other in Oyugis

Two main commercial fish species in the County includes Nile perch (*L. Niloticus*) which accounts for 37,000 Metric tons annually and dagaa (*R.*

Argentae) accounting for 34,000 metric tons annually. Production of Tilapia which is a local delicacy is still low and it is sourced through capture fisheries and fish farming. The fisher folk in the County are organized into Beach Management Units (BMUs) and the County has a total of 133 Beach Management Units (BMUs) which are distributed in 141 fish landing sites where active fishing activities are undertaken. Homa Bay County has a relatively long lake shore with less polluted inshore waters bordering Uganda. The County produces approximately 50% of the total fish production in Kenya's Lake Victoria

Bee-keeping is practiced to a reasonable extent in Homabay county, a good percentage of farmers practice modern bee-keeping for honey production, the honey is semi refined at house hold level and marketed at farm gate

Incidence of landlessness

The county of Homa Bay suffers low incidence of landlessness estimated at three per cent. This is because the cost of land remains low and the vast majority of residents are indigenous people with rights to hereditary land. The vast majority of the landless are migrants in trading centers and returnees who initially had no intentions of returning but were forced back in the wake of the post-election violence of 2008.

Settlement Patterns

The County has a total of four designated urban centers. These are Homa Bay, Mbita, Kendu Bay and Oyugis. As per 2012 projections, Homa Bay Town hosts 41,844 people representing 50 per cent of the total urban population. The three other towns have a combined urban population of 40,513 people.

3.3.1.4. Development Priorities and Strategies

Sub-sector	Priorities	Constraints	Strategies
Agriculture	Create enabling environment for county specific agricultural development	Inadequate county specific legal and regulatory environment	<ul style="list-style-type: none"> •Develop appropriate legal, regulatory and policy framework •Promote Advocacy for fiscal incentives for agricultural development.
	Increase agricultural productivity and outputs for Food security & improved livelihood	Low Agricultural Productivity and Outputs	<ul style="list-style-type: none"> •Facilitate and support agricultural extension system for advisory and technology transfer services •Formulation and implementation of Targeted food security and development programmes •Reduction of crop field and post-harvest losses through promotion of adoption of on-

			<p>farm storage technologies e.g. use of hermetic bags</p> <ul style="list-style-type: none"> •Application of modern technology •Increase area under cultivation/crop production •Construct and equip five (5) post-harvest grain storage facilities and complete one (1) initiated at Kigoto in Suba •Continue the subsidized farm mechanization and input supply services with additional twenty-four (24) tractor units three per sub-county. •Promote small holder lake shore/riverine irrigation, by acquiring 50 additional motorized water pumps and set of pipes for distribution among the youth undertaking horticultural production. •Promote on-farm grain storage by provision of subsidized metal silos fabricated through ATDC
	Promote market access	Inadequate Market Access	<ul style="list-style-type: none"> •Provide market information •Promote commercial agriculture
	Promote Credit and input uptake and entrepreneurial culture	Low credit and input uptake and weak entrepreneurial culture	<ul style="list-style-type: none"> •Increase access to agricultural inputs •Promote uptake of agricultural credit
	Promote sustainable land use and environmental conservation	Inappropriate Land Use Practices	<ul style="list-style-type: none"> •Promote soil and water management •Promote agroforestry farming systems •Promote mechanization
	Enhance institutional efficiency and effectiveness	Inadequate Institutional Capacity and Linkages	<ul style="list-style-type: none"> •Establishment of County Agricultural Training Center (ATC) •Strengthen Public-Private Partnerships •Develop and sustain a well-trained human resource •Foster and institutionalize positive organizational culture •Mainstreaming HIV/AIDS and other cross cutting issues •Institutionalize Public Service Integrity Programme •Hire additional Agricultural Extension Service providers
Livestock Development	Increase Livestock Production and Productivity	Low production of livestock and Livestock Products	<ul style="list-style-type: none"> •Acquisition and distribution of 1000 Lang troth hives annually complete with semi-refining and harvesting •kits. •Promote the use of modern breeding technologies e.g. AI •Continued support to poultry production through local poultry upgrading, improvement and acquisition of additional egg incubators

			<ul style="list-style-type: none"> •Complete on-going rehabilitation of Oyugis slaughter house. •Construct modern slaughterhouses in Kendu-bay, Rodi, Kosele, Mbita, Magunga and Sindo. •Undertake disease surveillance and routine Veterinary curative services including vaccination against FMD, LSD and others •Promote sheep and goat development through importation of high quality breeding rams and bucks
	Enhance Livestock Extension Delivery services	Low number of Livestock extension delivery personnel	<ul style="list-style-type: none"> •Employ additional livestock extension delivery personnel •Improve facilitation to extension service
Fisheries Development	Create enabling environment for county specific Capture and Farm fish development	Inadequate fisheries legislation	Customize relevant national legislation and policies
	Increase capture and farmed fish productivity	Low production and Productivity in the Fisheries Sub-Sector	<ul style="list-style-type: none"> •Continue to promote farmed and cage fish production •Establishment of model pond fish farms and fish cages for technology transfer •Continue supply of farmed fish inputs •Support to capture fish production through provision of outboard engines, under revolving loan. •Development of specific fish species management plans for Nile perch, tilapia and omena •Protection of fish breeding grounds •Undertake monitoring, control and surveillance of the lake fisheries •Construction of modern fish bandas in all major fish landing beaches •Acquisition of additional patrol boats to ensure compliance with fishing regulations and security in the lake. •Acquisition of life saving gear to ensure safety of fish folks while at the lake
	Enhance Fisheries Extension Delivery services	Low number of Fisheries extension delivery personnel	<ul style="list-style-type: none"> •Employ additional Fisheries extension delivery personnel •Improved facilitation to extension service
Lands and physical Planning	Proper county spatial planning	Lack of spatial plan and delay in adjudication and issuance of land titles	<ul style="list-style-type: none"> •Effective planning of towns markets and all public land and prompt issuance of tittle deeds •In collaboration with the National Government, continue to ensure that the

			<p>process of tittle deeds</p> <ul style="list-style-type: none"> •Continue the process of construction of modern markets in the major towns of Oyugis, Mbita, Kendu, rodi and Magunga
Adequate land banking, land adjudication and survey of markets	Insufficient available land for development		<ul style="list-style-type: none"> •Acquisition and registration of land in the name of the county government for development
	Lack of modern survey equipment		<ul style="list-style-type: none"> - Purchase of modern GPS and other equipment's
	lack of Registry Index Maps (RIM)		<ul style="list-style-type: none"> •Acquire and reproduce maps from the survey headquarters
SymbioCity Mbita project	Existence of urban sprawl Haphazard urban growth Environment degradation/pollution		<ul style="list-style-type: none"> • Solid waste management • Preparation of Mbita Urban Physical Development Plan • Installation of modern containers to replace dilapidated iron sheet kiosks
Kenya Urban Support Programme (KUSP)	Lack of urban institutional management Existence of old Local Physical Development Plans in Homa Bay County		<ul style="list-style-type: none"> • Review of Local Physical Development Plans for Homa Bay, Oyugis and Ndhiwa towns • Establishment and operationalization of Urban Management Committees

3.3.1.5. Role of Stakeholders

Sub Sector	Stakeholder	Roles
	Government ministries and agencies/authorities (KURA, KERRA etc.)	Provision of resources (finance and personnel) and policy; Supervision of infrastructural development, monitoring and maintenance
	Donor agencies	Provision of financial resources
	Others- CDF	Provision of financial resources and technical expertise
	Private sector	Construction and maintenance of infrastructure
	Civil society- PBIs, CBOs	Planning, implementation, monitoring and evaluation of sector programmes
	Mobile phone service providers- Safaricom, Airtel, Telkom	Provision of mobile phone services and internet
	Development partners	Provision of financial and technical support
	Communication Commission of Kenya (CCK)	Regulatory services, issuance of licenses; Price regulation; Establishment of interconnection principles and type approval of

		equipment
	Courier services	Delivery of parcels
	Research institutions	Provision of scientific, technical and social research that address development needs

3.3.1.6. Capital and Non-Capital Projects

Table 31: Capital projects for FY 2018/2019

Programme Name Crop, Agribusiness, and Land Development Services									
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Agribusiness Development Services	Construction of perimeter wall round the showground in Karachuonyo sub county		4,000,000	CG	July2018 -Jul2019	Existence of perimeter wall round the county showground	50% of the wall	Planned 2018	Agriculture & Food Security
	Establishment of county Agricultural training Center (ATC) at riwa in Karachuonyo North (phase 1)		10,000,000	CG	July2018 -Jul2019	Existence of ATC office block with fenced off compound	Fencing, office block	Planned 2018	Agriculture & Food Security
	National Agriculture Rural and Inclusive Growth (NARIG) Project		146.935	World Bank & HCG	2018/2019 FY	Project Steering committee formed, County project technical advisoryNo of value chains selected and developed, POs on the value chains strenthened,Community developme	4 value chains , POs along the 4 value chains	ongoing	Department of Agriculture

						nt initiatives supported, County community Developments supported			
Land Development Services	Tractor hire services		22,000,000	CG	July2018 -Jul2019	No of tractors acquired and operational	4 tractor complete with disc	Planned 2018	Agriculture & Food Security
	Household Water harvesting for vegetables production		6,000,016	CG	July2018	No of water harvesting pans lined, equipped with solar water pump, drip irrigation kit and being used for irrigated vegetable production	20 households identified in dry areas and used for harvesting runoff in lined water pans and used for vegetable production	Planned 2018	Agriculture & Food Security
Programme Name Food Security Enhancement Services									
Sub programme									
Farm inputs Access Services	Provision of farm inputs in all wards		27,264,800	CG	July2018	No. of farmers issued with fertilizer for at least 0.5 acre of maize/sorghum/rice	11380 farmers issued with maize/sorghum seed and fertilizer for at least 0.5 acre	Planned 2018	Agriculture & Food Security
Sub-sector Infrastructure Development Services	Construction of grain storage facility in Ndhiwa sub county		22,351,000	CG	July2018 -Jul2019	No of grain storage facilities constructed	One storage facility	Planned 2018	Agriculture & Food Security

Programme Name: P4.Fisheries Resources Development Services									
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
SP4.1: Capture Fisheries	Purchase 4 patrol boats powered with 40 HP yamaha engines		10,000,000	Homa Bay County Government	2018-2019	i.No. of patrol boats procured ii.Increased Fish production data from the lake iii.Records of confiscated fishing gears,arrests and successful court prosecutions iv.Records of monitoring control and surveillance undertaken	Purchase 4 patrol boats	On-going	Fisheries Division
	Construct pit latrines at fish landing sites		7,500,000	Homa Bay County Government	2018-2019	Number of pit latrines constructed	22 pit latrines constructed		Fisheries Division
SP4.2: Farmed Fish	Construction of fish ponds and		9,300,000	Homa Bay County	2018-2019	Construct 160 fish		On-going	Fisheries Division

Production	procurement of fish feeds, fish fingerlings, fish pond liners			Government		ponds and procure fish fingerlings and fish feeds		ng	
Programme Name: Livestock Development Services									
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Dairy cattle improvement	Purchase, training & distribution of dairy cattle to model farmers)		11,608,200	HBC	July 2018- July 2019	-- No. of dairy cattle distributed to farmers by farmers.	120	On Going	Livestock Development
	Slaughter house improvements/ development (Oyugis and Homa Bay slaughter houses)		13,500,000	HBC	2018/2019	No. of slaughter houses constructed/ repaired	2	New	

Programme Name: Lands and Physical planning									
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
	County Spatial		67.8M	Gok/H CBG	2019	No. of Spatial	1	On going	Lands and Physical

	planning					framework developed		g	planning
	Symbiocity pilot project-Mbita	Green designs for containers	23M	Gok/H CBG	2019	No. of Integrated solid waste Bin done	1	new	Lands and Physical planning
	Survey, Demarcation and upgrading of markets at Karachuonyo, Dhiwa, Suba, Homabay and Rangwe	Green design to be considered during upgrading	16.2M	Gok/H BC	2019	No. of survey reports -No of Markets demarcated	8	new	Lands and Physical planning
Acquisition for land for investments	Land Banking in all sub counties	Advocating for more planting of tree	15.2M	Gok/H BC	2019	Acreage of land acquired for investment	20	On going	Lands and Physical planning
	Inventorization and security of public lands		6.1M	Gok/H BC	2019	Percentage of public land inventory created	1	On going	Survey services
Programme Name: Housing and Urban Development									
Housing improvement services	Low cost housing construction		14.3 M	Gok/H BC	2019	No. of low cost houses constructed to the standards	8	New	Housing and Urban Development

Table 32: Non-Capital Projects FY 2018/2019

Programme Name: Crop, Agribusiness and Land Development Services									
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent

Crop Development Services	Transfer of technologies through model farms in all wards		2,000,012	CG	July 2018- July 2019	No of model farms established No of farmers accessing crop husbandry technologies from the model farms	Fourty (40) model farms established 150 farmers in each ward reached with crop production technologies	Planned 2018-19	Agriculture & Food Security
	Up scaling upland and irrigated rice and production		2,000,080	CG	July 2018	increase in Area under rice		Planned 2018	Agriculture & Food Security
	Bulking of traditional high value crops seed/planting material		2,000,000	CG	July 2018	No of farmers trained on seed /planting material production	wards 8 bulking sites 4000 farmers accessing planting material from bulking sites	Planned 2018	Agriculture & Food Security
Programme: Fisheries Resources Development Services									
	Lake surveillance/ regular patrols		4,000,000	Homa Bay County Government	2018-2019	i. Fish production data from the lake ii. Records of confiscated fishing gears, arrests and successful court prosecutions iii. Records of monitoring control and surveillance undertaken	80 surveillance patrols	On-going	Fisheries Division
	Train BMUs		5,000,000	Homa Bay County Government	2018-2019	Training reports	130 BMU Executive committees trained	On-going	Fisheries Division
	Purchase food grade coolers		1,500,000	Homa Bay County Government	2018-2019	No of cool boxes procured	33 food grade cooler boxes procured.	On-going	Fisheries Division
	World Fisheries		500,000	Homa Bay	2018-2019	No. Of	One world	On-	Fishe

	day celebrations			County Government		Annual World Fisheries Day held	fisheries day celebrated	going	ries Division
Programme Name: Livestock Development Services									
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Dairy cattle improvement	Dairy goat & sheep improvement (Purchase, training & distribution of dairy cattle to model farmers)		4,770,000	HBC	July2018-Jul2019	No. of dairy goats kept by farmers. -Litres of goat milk produced. -No. of poultry kept by farmers for commercial purpose. -No. of dairy goat multiplication centres established	57 dairy goats distributed to farmers -60 dairy goats for multiplication centre -1 dairy goat multiplication centre		Livestock Development
	Poultry improvement and development		2,640,000	HBC	2018/19	No. of poultry kept by farmers.			Livestock Development
	Dairy cattle accelerated value chain development		4,671,000	HBC	2018/19	No. of Dairy cattle accelerated towards value chain development			Livestock Development
	Livestock sales yard at Oyugis, Kipasi & Nyakwere		4,500,000	HBC	2018/2019	No. of Livestock sales yard Constructed	3		
Livestock Health and Disease Management	Livestock health and disease management (vaccination)		3,019,125	HBC	2018/19	No. of animals vaccinated	35,000		
	Vector & pest control (tsetse control)		5,600,000	HBC	2018/19	No. of vaccines procured	35,000 FMD doses.27100 Blanthrax. 25000 LSD		

Programme Name: Adjudication services									
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Survey and Inventorisation Services	Re— adjudication of Suba Sub county and part of rangwe sub county		686,278	Gok/HBC	2019	Percentage of adjudication sections randomly checked	2	On going	Survey

3.3.1.7. Cross-sectoral Implementation Considerations

This section provides measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

Table 33: Cross-sectoral impacts

Programme/Sub-programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Land development services-water harvesting for vegetables production	Water & natural resources	Utilization of rain water run-off thus reducing incidences of soil erosion.	-Pollution of ground water sources. -Conflict over use of water reservoirs	Adoption of water harvesting & conservation technologies.
County Spatial Plan	Trade & Industrialization	Investment location Resource mobilization		Determining/zoning for suitable location for a particular investment/ industry
	Urban and Rural Development	Creation of competitive and productive urban and rural places respectively.		Productive planning of urban and rural areas to promote efficient resource use. Enhance registration and full ownership of land.
	Health	Physical location of health facilities		Relating population and health epidemics

				to suitably locate facility
Inventorization and security of public lands	Water and Environment	Demarcation of sensitive environment and water catchment areas. Resource utilization.		Enforce protected areas act on such sites. Encourage proper utilization of water resources
	Health Services and Education	Security of tenure		Prevent encroachment and land grabbing through demarcation and issuance of ownership documents.
Re--adjudication of lands	Multi-sectoral	Land security and tenure		Fast track title deed proceedings

3.3.2 ENERGY, INFRASTRUCTURE AND ICT SECTOR

3.3.2.1. Sector vision and mission

The sector envisions being a world class provider of cost-effective physical and ICT infrastructure facilities and services. The sector works to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

3.3.2.2. Goals and Target

- (a) Construction of 3 single span bridges
- (b) Opening, grading, gravelling and culverting
- (c) Installation of street lights in various towns
- (d) Improving to bituminized standards of 46Km Marindi-Magina-Pala road
- (e) Improve safety and efficiency of modes and means of local transport
- (f) Increase grid power connectivity
- (g) Reduce kerosene and firewood usage from 94.6% to 80% within 2 years through promotion of alternative clean sources of energy
- (h) Increase exploration and exploitation of minerals in the county

3.3.2.3. Key Statistics

Roads, Public Works and Transport

Homa Bay County has one class A₁ (Kisii-Kisumu) road which covers about 30Km; one class C₂₀ (Homa Bay Rongo) road covering about 30Km; two class C₁₉ (Homa Bay - Mbita and Homa Bay - Kendu Bay) road covering about 71Km, one class C₁₈ (Rodi Kopany- Sori, Oyugis to Rodi) road covering about 32Km. All these class A and C roads are bituminized surfaces except Oyugis-Rodi

Kopany. A total of 201Km of the road surface in the county is under bitumen, including one class D217 (Kadongo - Gendia) road covering about 33Km and one D221 road of about 5Km linking Kadongo to the county boundary with Nyamira County. The rest of the classified road network of about 3041Km is not bituminized with 25 per cent under gravel and 75 per cent under earth, though D219 is currently under construction to bitumen standards.

Homa Bay County has five airstrips, namely: Kabunde, Mfangano, Rusinga, Otange and Otaro airstrip but only Kabunde airstrip has been upgraded to 1.2Km of airport standards runway and is operational with nine flights per week.

In terms of water transport, Homabay County has 2 water buses, 2 ferry services between Mbita and Lwanda Kotieno, and Mbita - Mfangano. Homa Bay County has 151 underdeveloped landing beaches and 6 jetties which includes Mbita (2), Kendubay (1), Mfangano (2), Homabay (1). The 12 islands in the county water surface area are accessible with the majority only by motor boats. The harbors established by Kenya Railways in Homa Bay, Kendu -Bay and Kajimu need basic rehabilitation. The county has neither a railway system nor a pipeline.

Information, Communication and Technology

Homa Bay County has 14 post offices spread across its vast territory to adequately cater for its population needs. However, with the emergence of mobile phones-based short message services, increased availability of email facilities, other electronic media and curio services, the use of post office services has been significantly reduced. The county enjoys mobile phone penetration of 85.6% with all the national telephone operators registering a presence. The use of all landline services has virtually ended in the county with most connectivity infrastructure vandalized. Possession of mobile phones is at 54% averagely in the county, while this has significantly increased for the urban households with 9 in 10 urban households (94 percent) owning a mobile phone. Huduma Centre was introduced in the county hence bringing services closer and boosting the economy.

Energy and Mining

Majority of Homa Bay county residents rely heavily on fuel wood (84%) and charcoal (13.4%) for cooking. Firewood is used more intensively in rural areas while charcoal in urban areas. As a result, Homa Bay is one of the counties with a negative biomass net balance represented by an annual deficit of 257,706 cubic meters. The county is also ranked number one in the country in use of paraffin for lighting, with 94.6 per cent of households

using it for lighting. This scenario is unsustainable and must be reversed by increasing access to alternative clean energy such as grid electricity, off-grid solar, biomass energy and solar lamps. Energy saving cook stoves or Jikos will also be promoted to reduce firewood and paraffin consumption in the county through the program known as “Operation Nyangile Out.”

3.3.2.4. Development Priorities and Strategies

Sub Sector	Development Priorities	Constraints	Strategies
Information Communication Technology (ICT)	Install modern communication networks to boost efficiency and ease the costs of communication; Strengthen Mobile Telephony Networks	Inadequate supply of electricity power to facilitate ICT development and spread; -Poor communication -Inadequate policies, legislations, standards and guidelines to mainstream ICT usage in the county; -Inadequate funding to operationalize newly created institutions and implementation of key priority/flagship projects, and promotion of Research in ICT for development;	- Formulate more proactive and responsive policy and legal frameworks to guide ICTs infrastructure development, ICTs sector management and usage of ICT goods and services in the county - Provision of adequate resources to support widespread ICT infrastructure development and services - Establishment of centres of excellence and ICT incubation centres to increase the talent pool in the sector
	To strengthen communication network in areas that are not covered; Encourage private firms to set up computer and e-mail services within towns, markets and villages for easy access to the public in the County.	Communications equipment are not available. Lack of electricity in most market centers.	Recommend provision of power to all parts of the County under Rural Electrification Programme; Acquisition of the Communication equipment.
Energy	Expanding access to energy through rural electrification and connectivity	Low resource allocation	Collaborating with and leveraging resources from REA, KPLC through matching funds
	Improving power	High capital	Collaborating with KETRACO, KPLC

Sub Sector	Development Priorities	Constraints	Strategies
	<p>supply stability Implementing energy efficiency programs</p> <p>Facilitating investment in clean energy generation and mineral resources exploitation</p> <p>Developing policies and regulations</p> <p>Establishing Information Resource Base:</p>	<p>outlays</p> <p>Absence of regulations and enforcement mechanisms</p> <p>Lack of data which can be used to stimulate interest in potential investors.</p> <p>Lack of legal support in drafting bills and regulations</p> <p>Lack of internal capacity for research and studies</p>	<p>which are funded from the national government budget Collaborate with the ME&P and domestication of international standards and best practices</p> <p>Establish a framework for data collection and maintenance and putting in place policies for the implementation of public private participation/joint venture operations</p> <p>The County Government has hired a legal expert which will provide the legal services.</p> <p>Use external consultants</p>
Transport & Infrastructure	Develop, Rehabilitate and maintain transport infrastructural programmes and services	<p>-Vandalism of infrastructural facilities like guardrails, road signs.</p> <p>-Inadequate financial resources for development and maintenance of road transport infrastructure;</p> <p>- Contractual/tender disputes;</p> <p>-Land litigation;</p> <p>-High cost of acquiring land necessary for road infrastructure development.</p> <p>-Territorial conflicts; the distinction between the national roads and county roads is yet to be made hence creating conflict between the</p>	<p>-The sector should be provided with adequate resources as they implement key transport and infrastructure programs.</p> <p>-Due to the large capital requirement to implement sector capital projects there is need to finalize and adopt a public private partnership framework and issuance of infrastructure bonds to complement County government resources.</p> <p>-Fast track the review of Public Procurement and Disposal Act 2005 and Regulations 2006.</p> <p>-Adoption of integrated infrastructure development planning system by the sector.</p> <p>-Provision of adequate resource for implementation of key transport infrastructure programs.</p>

Sub Sector	Development Priorities	Constraints	Strategies
		<p>national and county governments.</p> <p>-The over-reliance on one mode of transport.</p> <p>-Huge maintenance backlog of the road network.</p> <p>-Lack of adequate local construction capacity.</p> <p>-Encroachment of road reserves.</p> <p>-Inadequate financial resources to cater for operation and maintenance;</p>	

3.3.2.5. Role of Stakeholders

Sub Sector	Stakeholder	Roles
Roads, Public Works and Transport	Government ministries and agencies/authorities (KURA, KERRA etc.)	Provision of resources (finance and personnel) and policy; Supervision of infrastructural development, monitoring and maintenance
	Donor agencies	Provision of financial resources
	Others- CDF	Provision of financial resources and technical expertise
	Private sector	Construction and maintenance of infrastructure
	Civil society- PBOs, CBOs	Planning, implementation, monitoring and evaluation of sector programmes
Energy	Government	Provision of policy guidelines, financial and human resources
	Donor agencies	Provision of financial resources and technical support
	KP	Installation, maintenance and distribution of power

	Others- CDF	Provision of financial resources
	KenGen	Electricity production
	Rural Electrification Authority	Connecting electricity supply to rural areas
	Kenya National Transmission Company (KENTRACO)	Constructing and maintaining power transmission networks
	Independent Power Producers (IPP)	Generation of power
ICT	Telkom Kenya	Provision of telecommunication-fixed and mobile telephone services, internet, VOIP, and fax services
	Mobile phone service providers-Safaricom, Airtel, Telkom	Provision of mobile phone services and internet
	Development partners	Provision of financial and technical support
	Communication Commission of Kenya (CCK)	Regulatory services, issuance of licenses; Price regulation; Establishment of interconnection principles and type approval of equipment
	Courier services	Delivery of parcels
	Research institutions	Provision of scientific, technical and social research that address development needs

3.3.2.6. Capital and Non-Capital Projects

Table 33: Capital projects for FY 2018/2019

Road Development and Maintenance Services Programme									
Sub Program me	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Road Development and Rehabilitation services	Bituminization of Marindi - Magina - Pala - Kowuonda	Use of green design and green technology	164.1M	HBC G	2018 - 2019	Km of road bituminized	8Km	New	Roads

	road								
	Graveling of Roads	Use of green design and green technology	59.3M	HBC G	2018 - 2019	Km of roads graveled and graded	100K m	On-going	Roads
	Opening of New Roads	Use of green design and green technology	37.5M	HBC G	2018 - 2019	Km of new roads opened	160K m	New	Roads
	Construction of single span bridges	Use of green design and green technology	12.9M	HBC G	2018 - 2019	No. of roads and bridges designed	3	New	Roads
Road maintenance	Maintenance of Classified Roads	Use of green technology	190.9M	HBC G	2018 - 2019	Km of roads maintained	2200 Km	On-going	Roads
	Road Inspection and Audit	-	5M	HBC G	2018 - 2019	No. of inspections and technical audits undertaken	48	On-going	Roads
Plant/Machinery Purchase	Plant/Machinery Purchase	-	12M	HBC G	2018 - 2019	No. of plants purchased	1	New	Roads

Transport Services Programme									
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Bus Park Improvement	Construction of Modern	Use of green design and	19.5M	HBC G	2018 - 2019	No. of modern bus park	2	New	Transport

Services	Bus Park	green technology				construct ed			
Boda Boda Infrastructure Improvement Services	Construction of Boda Boda Shades	Use of green design and green technology	5.2M	HBC G	2018 - 2019	No. of boda boda shades construct ed	25	New	Transport

Energy Services Programme									
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Electrical Power Services	Support power connectivity to public facilities	Use of green technology	6.0M	HBC G	2018 - 2019	No. of public facilities and households connect ed	28	On-going	Energy
	Electric street lighting refurbishment and billing	Use of green technology	12.8M	HBC G	2018 - 2019	No. of electric street lighting refurbished	50	On-going	Energy
Solar Power Services	Installation of market solar lighting and maintenance	Use of green design and green technology	60.6M	HBC G	2018 - 2019	No. of lights installed	160	On-going	Energy
Low Cost Energy Technology Promotion Services	Establishment of energy center and Energy master plan/policy	Use of green technology	13.0M	HBC G	2018 - 2019	No. of households using low cost green energy technologies	20,000	On-going	Energy

Information, Communication and Technology Services Programme									
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
ICT Infrastructure Development	Renovation and equipping of 3 model ICT Innovation Centers- Kendu Bay Town; Kasipul South and Kasgunga	Use of green design and green technology	5.8M	HBCG	2018 - 2019	No. of model ICT renovated and equipped	3	On-going	ICT

Table 34: Non-Capital Projects FY 2018/2019

Mineral Resource Development and Marketing Services Programme									
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Construction of Mineral Development and Marketing Services	Implementation of Construction Mineral Bill	-	3.0M	HBCG	2018 - 2019	No. of Bills enacted and implemented	1	New	Mining

Information, Communication and Technology Services Programme									
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent

	county/County wide)								
ICT Infrastructure Development	Interconnecting the department with LAN-Homa Bay Central	Use of green technology and design	1.7M	HBCG	2018 - 2019	No. of department connected with LAN implemented	1	On-going	ICT
	Renovation of County HQ Mask	Use of green technology and design	3.5M	HBCG	2018 - 2019	No. of department connected with LAN implemented	1	New	ICT

3.3.2.7. Cross-sectoral Implementation Considerations

This section provides measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

Table 35: Cross-sectoral impacts

Programme Name	Sector	Cross Sector Impact		Mitigation Measures
		Synergies	Adverse Impact	
Road Development and Maintenance Services	Energy, Infrastructure and ICT	Trade and Investment; Health Services; Education Services	<ul style="list-style-type: none"> - Spoilage of goods during transportation due to poor/inaccessible roads - Loss of lives during emergency referrals due to inaccessible roads 	<ul style="list-style-type: none"> - Routine maintenance of all major roads connecting to markets, health care centres, schools etc.
Transport Services	Energy, Infrastructure and ICT	Trade and Investment; Health Services; Education Services; Agriculture, Livestock and Fisheries	<ul style="list-style-type: none"> - Loss of lives due to reckless driving - Lack of essential goods and services due to unavailability of transport system 	<ul style="list-style-type: none"> - Provision/promotion of safe transport services - Partner with national government agencies to regulate transport services

Energy Services	Energy, Infrastructure and ICT	Trade and Investment; Health Services; Education Services	- High cost of doing business due to unreliable energy source	- Provision/ promotion of alternative source of energy
Mineral Resource Development and Marketing Services	Energy, Infrastructure and ICT	Trade and Investment Services	- Land degradation	- Strengthen institution framework
Information, Communication and Technology Services	Energy, Infrastructure and ICT	Trade and Investment; Health Services; Education Services	- Inaccessibility of markets due to lack of physical infrastructure e.g. ICT systems	- Partner with national government to connect the 8 sub counties with fibre optic

3.3.3 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

3.3.3.1. Sector Vision and Mission

Vision: A globally competitive economy with sustainable and equitable socio-economic development.

Mission: To promote, co-ordinate and implement integrated socio-economic policies and programs for a rapidly industrializing economy.

3.3.3.2. Sector Goals and Targets

The sector goals include:

- Profiling and mapping of tourist attraction sites
- Development of tourism attraction sites
- Tourism marketing and promotion
- Cultural festivals and exchanges
- Marketing of Homa Bay County as a conferencing destination
- Improvement of bed occupancy
- Development of world class/ five star hotel
- Development of beach front facilities

3.3.3.3. Key statistics for the sector

Homa Bay County currently has 103 active major markets generating revenue in the 8 sub counties. Some of the markets and trading Centre's lack vital services such as proper sheds, parking space, public space, water and sanitation facilities, proper solid waste management among others. The county has no industrial park. However, efforts have been made that have culminated the

signing of a MoU with EPZA on the same. 100Ha of land for industrial park and 10Ha for waste management has been acquired for the same.

Major Industries

Homa Bay County has a limited presence of industries being home only to two fish processing industries in Homa Bay Town and Mbita Point, one sugar processing industry in Ndhiwa, an ice plant in Mbita Point that processes and packages drinking water and, an integrated industry in Kwethumbe (Suba) that processes forest products. The cotton processing ginnery in Homa Bay had collapsed due to market and technological challenges and with the introduction of cheap synthetic alternatives to cotton in the world market that made cotton farming unattractive to most farmers in the county. Effort is however being made by Cotton Development Authority (CoDA) to reintroduce cotton farming as a serious enterprise in the county particularly in Karachuonyo, Homa Bay Town, Ndhiwa and Rangwe sub-counties where great potential still exists. The county 's cottage industry is still modest with about 6,400 artisans registered in 356 jua kali associations.

According to the Division of cooperatives information as at 2017, shows that Homa Bay County is home to 248 registered cooperative societies. 142 of these societies are active while 106 are dormant. In total 56,877 people belong to cooperative societies making a turnover of Ksh. 833,320,903 from an investment capital of Ksh. 512,247 with membership deposit of Ksh. 345,734,832.

3.3.3.4 Development needs, strategies and priorities

The matrix below presents a summary of development needs, priorities and strategies for the sub sector.

Development Needs	Priorities.	Strategies
<ul style="list-style-type: none"> Low value addition of farm produce 	<ul style="list-style-type: none"> Promote industrial development; 	<ul style="list-style-type: none"> Promote PPPs to complete and establish new factories; Implement flagship programs in fish, animal feeds, maize and markets; Allocate more resources to industrial development
<ul style="list-style-type: none"> Poor saving culture 	<ul style="list-style-type: none"> Consolidate and strengthen cooperative societies; 	<ul style="list-style-type: none"> Capacity building of cooperatives Auditing and routine inspection and investigations of cooperative societies
<ul style="list-style-type: none"> Poor entrepreneurial culture 	<ul style="list-style-type: none"> Supporting development of micro, small and medium enterprises 	<ul style="list-style-type: none"> Capacity building of SMMEs Develop a policy and a bill to support the Aswekra business model
<ul style="list-style-type: none"> Lack of skilled manpower 	<ul style="list-style-type: none"> Attracting and retaining best manpower 	<ul style="list-style-type: none"> Recruitment of skilled staff; Capacity building of staffs
<ul style="list-style-type: none"> Inadequate access to 	<ul style="list-style-type: none"> Strengthening of financial 	<ul style="list-style-type: none"> Development of a policy and bill for

affordable credit	services for cooperative societies	<p>Saccos</p> <ul style="list-style-type: none"> • Formation of a major financial services cooperative society • Mobilization of additional investments towards the establishment of cooperative institutions
<ul style="list-style-type: none"> • Inadequate market infrastructure 	<ul style="list-style-type: none"> • Create conducive environment for doing business 	<ul style="list-style-type: none"> • Allocate more resources to develop markets • Promote PPP to modernize existing markets

3.3.3.5. Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 36 and 37 below

Table 36: Capital projects for the FY 2018/2019

Sub Program med	Programme Name								Implementing agent
	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	
Trade and enterprise Development	Capital Grant (Trade Fund)		5M	HBC	July 2018 July 2019	Total amount of loan advanced to traders	200	2167	Trade and enterprise
	Market development		79M	HBC	July 2018 July 2019	No of Markets upgraded and developed	40	56	Trade and enterprise
Cooperative development services	Construction of FOSA branches		20M	HBC	July 2018 July 2019	No of Fosa branches established	2	0	Trade and enterprise
Industrial development	Animal		51.6M	HBC	July	One	1	0	Trade and

ent services	feeds plant				2018 July 2019	Animal feeds plant established			enterprise
	Cotton and textile plant		5M	HBC	July 2018 July 2019	One Stop shop industrial park established	1	0	Trade and enterprise
	Maize plant		10.550M	HBC	July 2018 July 2019	One maize plant established	1	0	Trade and enterprise
Investment and development services	Youth and women economic Empowerment		5M	HBC	July 2018 July 2019	No of youths and women given tools and equipment	500	1076	Trade and enterprise
Programme Name: Tourism and Culture Development and Promotion Services									
Tourism Development & Promotion Services	Development of Nyamgondho historical site (Gwassi North)	Use of green technology in construction	7,940,088	HBC G	2018-2019	No. of tourism attraction centres developed	1	ongoing	Tourism development & promotion department
Tourism Development & Promotion Services	Development of Simbinyai ma Tourism Attraction Site (Kendu Bay town ward)	Use of green technology in construction	9,000,001	HBC G	2018-2019	No. of tourism attraction centres developed	1	ongoing	Tourism and Culture Development & promotion department

Table 37: Non-Capital Projects FY2018/2019

Programme Name: Industrial Services
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Sub Program med	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Industrial development services	Cassava processing plant		3,264,670	HBC	July 2018 July 2019	Cassava plant	1	0	Trade and Enterprise
	Pineapple Processing plant		1,000,000	HBC	July 2018 July 2019	Multi fruit plant	1	0	Trade and Enterprise

3.3.3.6. Cross-sectoral Implementation Considerations

Table 38: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Trade, Cooperative and Entrepreneurship Development Service	General Economic and Commercial Affairs	Energy, Infrastructure & ICT	<ul style="list-style-type: none"> High cost of doing business due to unreliable energy source Inaccessibility of markets due to lack of physical infrastructure e.g. road network 	<ul style="list-style-type: none"> Provision/ promotion of alternative source of energy Power stabilization Routine maintenance of all major roads connecting to markets Partner with national government to connect the 8 sub counties with fibre optic
Industrial Development and Investment Services	General Economic and Commercial Affairs	Energy, Infrastructure & ICT Environmental Protection & Water Resources	<ul style="list-style-type: none"> Unreliable energy source leading to high cost of doing business Environment 	<ul style="list-style-type: none"> Provision/ promotion of alternative source of energy

			al and water pollution	
Tourism Promotion Services	General Economic and Commercial Affairs	Tourism Subsector, Trade and Investment	<ul style="list-style-type: none"> • Low influx of both Local and International Tourists • Underdeveloped Potential Tourism Attraction Sites • Lack of Marketing, Branding and Profiling 	<ul style="list-style-type: none"> • Open up access roads to our Potential Tourism Attraction Sites • Availability of Timely and Adequate Funds

3.3.3.7. Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period.

Table 39: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (KSh.)	Beneficiary	Purpose
Homa Bay County Trade Fund			

3.3.4 EDUCATION SECTOR

3.3.4.1 Sector Vision and Mission

Vision: To be a globally competitive education, training, research and innovation for sustainable development.

Mission: To provide, promote and coordinate equality education and training, integration of science, technology and innovation in sustainable socio-economic development process.

3.3.4.2 Sector Goals and Targets

- Recruitment of ECDE teachers and youth polytechnic instructors
- Up-scaling of county based bursary scheme
- Provision of Tools and Equipment to Youth Polytechnics

- Provision of teaching and learning instructional materials
- Establishment of a fully equipped one Youth Polytechnic per Ward
- Construction of three fully equip ECD class rooms in every public schools
- Establishment of sustainable feeding programs in all public ECD centres
- Introduction of new technical trades and courses in Youth Polytechnics

3.3.4.3 Key statistics for the sector

Homa Bay County has over 1,183 ECD centers which offer a wide range of pre-primary educational opportunities to 83,690 of the 110,086 children projected to between the ages 3 and 5. The teacher pupil ratio at this level stands at 1:40 and each ECD centre has an average teacher population of one teacher per ECD centre meaning all the three categories of learners are largely handled by the same teacher. This puts a heavy burden on the teacher thus compromising quality and regard to different learning needs for the various ages. It is estimated that just over 76 per cent of the children of age 3-5 years are attending ECD and therefore effort must be made to shore up enrolments and attendance at ECD level.

There is only one Technical Training Institute (TTI) in Homa Bay County known as Mawego TTI in Karachuonyo Sub County according to the most current Utawala, 2014 Survey Report

3.3.4.4 Sector Priorities, Constraints and Strategies

Sub-sector	Priorities	Constraints	Strategies
Early Childhood Development	Recruitment of ECD Teachers	Inadequate funds Poor and inadequate infrastructure.	Provide funds to Progressively increase number of teachers employed
	Increase enrolment for ECD pupils; Increase enrolment rate to 100% by 2015	High poverty levels High cost of education.	Subsidize the cost of education Feeding programme
	Reduce dropout rates from 8% to 2% by 2017	High poverty levels High cost of education	Subsidize the cost of Education
	Human resource Development	Lack of skills; Inefficiency Among the staff.	Training of the staff.
Basic Education	Reduce dropout rates from 5.4% to 3% by 2017 at primary and	High Poverty levels Regular famine.	Sustain the school feeding programme; Stakeholderstocostshare.

	Human resource Development	Lack of skills; Inefficiency Among the staff.	Training of the staff.
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3.3.4.5 Key Stakeholders and their Roles

Stakeholder	Role
Ministry of Water, Environment and Natural	Provision of water in schools
Children Department	Child protection and child rights
Private Sector	Establishment of private schools and supply of quality education Materials
Overseas Development Partners: World Bank, AfDB, EU, JICA, UKAID, USAID, SIDA, CIDA, DANIDA, IDA, FINAID, AUSAID, UNICEF, UNDP, UNWOMEN, UNHCR, IRI, ADRA, CRS, UNFPA, UNDHA and others	Provision of technical support; Provision of funds; Infrastructure development.
WFP	Support to school feeding programme

3.3.4.6 Sectoral Projects

Table 40: Capital Projects

ECD and Vocational Training Services									
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
ECD services	Construction of classroom	Use of green designs and technology	50.4M	HB CG	2018/2019	No. of ECDE classrooms constructed in the county No. of ECDE Schools	32	Ongoing	ECDE Services Unit

						supplied with new curriculum learning and teaching materials			
Vocational training	Construction of 3 model workshops and 1 hostels in VTCs plus renovation of 15 VTCs	Use of green designs and technology	42.5M	HB CG	2018/2019	No. of model workshops/ hostels constructed	3 model workshop/ hostels	Ongoing	Vocational Training Services Unit
9	Provision of VTCs tools and equipment		14.0M	HB CG	2018/2019	-No. of VTCs equipped with tools	25	Ongoing	Vocational Training Services Unit

3.3.5 HEALTH SERVICES SECTOR

3.3.5.1. Vision and Mission

The vision of the Health sector is to become and remain a county free of preventable diseases and controllable ill health.

The Mission of the sector is to provide sustainable, technologically-driven, evidenced-based and client-centered healthcare services.

3.3.5.2. Sub-sector goals and targets

The mandate of the health sector is to build a progressive, responsive and sustainable technology-driven, evidence-based and client-centered health system for accelerated attainment of the highest standards of health for the people of Homa Bay County.

Sub-Sector	Goal
Preventive and Promotive health services	To minimize exposure to health risk and reverse the burden of communicable diseases

Curative and rehabilitative health services	To provide essential medical services and sub -county hospitals and county referral facility
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3.3.5.3. Development Needs, Priorities and Strategies

The main priority for the sector is to confront and overcome the high disease burden in the county which is well highlighted in Kenya's epidemiological profile.

The table below provides a synopsis of the issues, priorities and strategies for the sector:

Table 41: Priorities and Strategies of the Health Sector

Development need/Priorities	Strategies
- Improve funding and use of funds in the health sector	- Allocate at least 30% of all funds to health services - Come up resource mobilization strategies - Strengthen existing partnerships
- Inadequate specialized/skilled staff	- Recruiting additional personnel - Capacity building of the existing staff - Contractual engagement of specialized staff
- Improvement of working conditions	- Rationalizing employment and placement - Improve the existing health facilities
- Inadequate provision of drugs, medical and non-medical supplies	- Tracking stock usage and making timely orders of health commodities
- Supplying alternative power and safe water to all health facilities	- Constructing water points linked to health facilities - Electrification of all health facilities
- Constructing and equipping maternity and medical wards in health facilities.	- Upgrading select health facilities - Constructing and equipping x-ray rooms, theatre rooms and wards.
- Improved sanitation in all trading centers	- Building of latrines and setting up of hand washing taps in public places. - Adequate legislation to cover all urban and rural sanitation areas
- Procuring and supplying fully equipped ambulances to the health facilities	- Acquiring state of the art ambulances - Linking equipped ambulance to a cluster of facilities
- Constructing and equipping mortuaries in all level 4 health facilities	- Modernizing morgues in all level 4 facilities
- Making health facilities accessible and affordable to the majority	- Reducing household-hospital distance from 3km to 1km by building and equipping more health facilities. - Set up chronic disease centers
- Improving supply and availability of essential drugs and medical commodities	- Ensuring constant and timely drugs and equipment supply
- Promoting positive health seeking behavior among the local population	- Civic education on the benefits of quality medical assistance
- Improving the working conditions of health workers.	- Review the terms and conditions for health workers - Improve staff housing - Provide adequate stipends for Community Health Workers

- Strengthening the system of referral to uncrowd higher level health facilities	- Improving the quality of health referral systems i.e. ambulance response.
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3.3.5.4. Role of stakeholders

People are encouraged to participate in sectors where they make the greatest contribution in terms of ideas and recognition. High influence stakeholders were targeted to help with priority formulation and decision making whereas high stakes individuals and groups were expected to identify priority areas for intervention and empowerment. Individuals are called upon to manage various processes such as background training and sharing of experience and expertise to the largest extent possible hence the element of inclusivity in development. It is worth noting that timing and reporting procedures were agreed upon at secretariat and explained to sectoral representatives. Individuals/Members of the public were invited to participate and contribute to this plan for which they shown high level commitment and proved to be local champions of development.

Stakeholder	Role
Ministry Of Education	Ensuring quality education and assisting in community mobilization
Ministry of Agriculture , Livestock and Fisheries Development	Ensuring adequate nutrition and food security
Ministry Of Health	Provision of financial, technical and material support to health facilities including staff; Policy and guideline formulation; Supportive supervision; Monitoring and supervision of interventions in the sector
Devolved Committees (CDF) and other Government departments/ministries	Provision of financial resources; Technical support.
NACC and other government agencies	Provide policy guidance on halting and reversing the spread of HIV/AIDS; Developing, implementing and monitoring and evaluation of health sector interventions.
Private sector	Partners in health care provision – private clinics / hospitals
PBOs – CARE Kenya, CEFA/St. Margarita, World Vision, ADS, APHIA Plus, KEMRI CDC, IMC, IMPACT Tuungane Project, FACES, MSF, Engender Health, DEVLINK etc. and Donor Agencies-IFAD	Financial resources, capacity building, technical and logistical supports; Renovation of health facilities and provision of essential health commodities and equipment.

Overseas Development Partners: World Bank, WHO, AfDB, EU, JICA, UKAID, USAID, SIDA, CIDA, DANIDA, IDA, FINAID, AUSAID, UNICEF, UNDP, UNWOMEN, UNHCR, IRI, ADRA, CRS, UNFPA, UNDHA and others	Provision of technical support; Provision of funds; Infrastructure development .
KEMSA	Procure and supply medical supplies; Replenishment of stocks of medical supplies in public health facilities.
Community	Care and support for the sick and those affected including the vulnerable population; Provide land to construct health facilities and

3.3.5.5. Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 42 and 43 below

Table 42: Capital projects for the FY 2018/19

Programme Name: Curative and rehabilitative health services									
Sub Program me	Project Name Location	Green Economy Consideration	Estima ted Cost	Sour ce of Funds	Tim e fra me	Performa nce indicator	Targ et	Stat us	Impleme nting agent
Health Infrastructure and systems	Improved health infrastructure and systems	Use of green technology on construction	20M	HBC G	2018 /19	% of construction works on blood bank completed and operationalized	100 %		Health dept
		Use of green design and technology	66.6M	HBC G	2018 /19	No. of blood transfusion centres established	2		Health dept
		Use of green design and technology	1.5M	HBC G	2018 /19	No. of wards renovated	1		Health dept
		Use of green design and	233M	HBC G	2018 /19	No. of oxygen plan	1		Health dept

		technology				installed			
		Use of green design and technology	3.3B	HBC G	2018 /19	No. of facilities upgraded	8		Health dept
		Use of green design and technology	228M	HBC G	2018 /19	No. of general wards constructed in Sub-County Hospitals	3		Health dept
		Use of green design and technology	700K	HBC G	2018 /19	% of construction works on OPD block at Rachuonyo South completed	100 %		Health dept
		Use of green design and technology	2.9M	HBC G	2018 /19	No. of wards equipped	1		Health dept
		Use of green design and technology	50M	HBC G	2018 /19	% of construction works on Lab completed at HBCTRH	1		Health dept
		Use of green design and technology	20.5	HBC G	2018 /19	No. of regional labs constructed	2		Health dept
		Use of green design and technology	70M	HBC G	2018 /19	No. of modern mortuaries constructed	2		Health dept
			12M	HBC G	2018 /19	No. of equipped ambulances acquired	2		Health dept
			8.1M	HBC G	2018 /19	No. of motorboat ambulance	1		Health dept

						s acquired			
			24M	HBC G	2018 /19	No. of ambulances refurbished	3		Health dept
		Use of green design and technology	31M	HBC G	2018 /19	% of construction of ICU completed at HBCTRH	100 %		Health dept
		Use of green design and technology	20M	HBC G	2018 /19	% of construction works of Renal units completed	100 %		Health dept
		Use of green design and technology	44M	HBC G	2018 /19	No. of modern Maternity wards constructed	3		Health dept
		Use of green design and technology	24.6	HBC G	2018 /19	No. of theatres equipped	3		Health dept
Medical Supplies Management	Quality medical supplies and equipment for health services provision	Use of green design and technology	12M	HBC G	2018 /19	No. of generators procured	2		Health dept
		Use of green design and technology	15M	HBC G	2018 /19	No. of CT Scan purchased	1		Health dept
		Use of green design and technology	15M	HBC G	2018 /19	No. of echo cardiology machines purchased	1		Health dept
		Use of green technology	3.3M	HBC G	2018 /19	No. of therapy diagnostic sets acquired	1		Health dept
		Use of green	40M	HBC	2018	No. of immunizat	50		Health

		technology		G	/19	ion fridges procured			dept
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Table 43: Non-Capital Projects for FY2018/2019

Programme Name: Preventive and promotive health services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Community health	Purchase of 100 motor bikes		5M	HBCG	2018/19	No. of motor bikes procured	25		Health dept
	Construction of incinerators	Use of green design and technology	5M	HBCG	2018/19	Proportion of population receiving quality WASH service	40		Health dept

3.3.5.6. Cross-sectoral Implementation Considerations

Table 44: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Preventive	Education, Environment, Youth Gender, Fisheries, Agriculture and Sport	School health programmes Youth engagement and empowerment Waste management	Duplication of interventions Lack of synergy in HIV prevention strategies	Joint work planning and reviews Synchronized approaches / curriculum Development of joint approaches to HIV prevention
Curative	Roads, Gender, Energy, Ministry of Interior,	Access to health facilities, Electricity supply, Security	Inaccessibility to health facilities, Inability to utilize equipment that require electricity.	Make roads leading to facilities Ensure electrify supply to all facilities
Research and development	Education (Local Universities, Labour,	Provide support to research students		Attach medical students to health facilities Absorb students into the works force
Administrative, Planning and Policy	Treasury, Planning,	Provide resources for planning Guide the department of health on planning process	Inadequate funding to the health sector Late planning	Joint planning Development of resource mobilization strategy.

3.3.6 PUBLIC ADMINISTRATION AND INTER/INTRA-GOVERNMENT RELATIONS SECTOR

3.3.6.1 Introduction

The Public Administration and Inter/intra-Governmental Relations sector comprises of the Governor’s Office (including the Office of the Deputy Governor and the County Secretary), the County Treasury, the County Economic Planning Unit, the Strategy and Service Delivery Unit, the County Public Service Board and the County Assembly.

The sector has been identified as key to ensuring cost-effective service delivery to the citizens of Homa Bay. It is deemed critical to the coordination of county government business through planning and mobilization of financial and human resources in the county government as well as managing the relationship between all stakeholders in the county. The sector is also responsible for resource allocation and results tracking as well as improving accountability and prudence in the management of the county’s financial resources.

Public resources will therefore needed to be directed at key performance areas that either built on what was already working well for the county or had the most potential to enhance the welfare of the local populace. This is consistent with the sector vision and mission.

3.3.6.2 Sector Vision and Mission

Vision: A leading sector in legislation, public policy formulation, coordination, supervision and prudent resource management.

Mission: To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

3.3.6.3 Sector Development Needs, Priorities, Strategies

Sub-Sector	Development Need	Priorities	Strategies
Finance, Economic Planning and Service Delivery	Ensuring value for the public’s money	Enhancing allocation of county financial resources to most cost-effective uses	<ul style="list-style-type: none"> Developing enabling plans Appraisal of proposals for public investments Developing credible and effective budgets
		Ensuring prudent management of	<ul style="list-style-type: none"> Operationalizing and cascading IFMIS Facilitating internal audit and internal control processes

		financial resources	<ul style="list-style-type: none"> Generating all the necessary financial reports
	Ensuring public services are provided	Enhancing coordination and implementation of programmes	<ul style="list-style-type: none"> Facilitation participatory monitoring and evaluation Facilitate involvement of all stakeholders and PPPs
		Improving the investment climate and the saving culture	<ul style="list-style-type: none"> Developing and implementing a raft of financial incentives Creating vehicles and funds for public investment
		Enhancing resource mobilization	<ul style="list-style-type: none"> Establishing and operationalizing the external resources unit Facilitating better inspections and follow ups on internal resources Automation of revenue collection Training revenue staff Developing enabling Bills
County Executive Services	Ensuring services are provided to the satisfaction and at a reasonable convenience to the public	Fully operationalizing all the devolved units	<ul style="list-style-type: none"> Fine tuning and funding the work plans of sub-county and ward administrators Providing office accommodation and transport facilitation for SCAs and Was
		Enhancing service delivery and projects management	<ul style="list-style-type: none"> Committing all officers to deliver the best possible results through performance contracting Developing and implementing tools for data collection on all projects being implemented by the County Government Facilitating joint planning with development partners and PPP Framework Committing all staff and contracted service providers to work with integrity and to offer quality
	Capacity to respond to emergencies and resilience to bounce back from setbacks	Enhancing disaster preparedness and climate change adaptation	<ul style="list-style-type: none"> Acquiring critical equipment including those for firefighting, water rescue and emergency power Securing additional staff, office accommodation and funds for emergency operations Developing a disaster response plan for the County Implement recommendations of the Strategic Plan for HIV Control
	People participate in their development	Strengthening civic education and public participation	<ul style="list-style-type: none"> Supporting processes towards enactment of Bills for civic education and public participation Creating and operationalizing structures for civic education Developing curriculum and tools for civic education Setting aside funds for contracted civic education works
	County employees are giving their	Enhancing Staff Motivation and Productivity	<ul style="list-style-type: none"> Provide for staff training and development Provide for incentives for effective and efficient performance

	best to their government		<ul style="list-style-type: none"> Implement recommendations of CARPS so that staff are placed in jobs that lead to the best fit with their achievements and motivations
	Integrated approach to development	Strengthening coordination among county entities and communication with all stakeholders	<ul style="list-style-type: none"> Constitute all relevant coordination forums and committees Establish a communication office within the Office of the County Secretary Provide spaces for quarterly dialogue with various stakeholder groups Strengthen capacity of all administrators to cascade forums for coordinated action at devolved units
	County staff are equitably recruited, developed and promoted on merit	Strengthening the county public service policy framework	<ul style="list-style-type: none"> Developing a policy for appointments, deployments, promotion and discipline Implementing the gender mainstreaming policy
	Living values and patriotism is encouraged	Promotion of national values and principles	<ul style="list-style-type: none"> Inducting new employees Facilitating refresher courses on national values and principles Holding the public service week
	County staff give their best to their government	Enhancing staff productivity and performance	<ul style="list-style-type: none"> Providing for better staff training and development Monitoring and evaluating performance of staff Implementing recommendations of CARPS so that staff are placed in jobs that lead to the best fit with their achievements and motivations
		Attracting and retaining the best talent in the County Public Service	<ul style="list-style-type: none"> Developing schemes of service for various cadres Providing for recruitment and selection services Rationalizing to enhance person-job fit at all levels
County Assembly Services	Adequate legislative framework for development	Expediting the legislation process	<ul style="list-style-type: none"> Put in place fast-track procedures from definition of measures for expedited legislation to coordination with other authorities Providing resources for multiple reading and passing of many stages in one day especially the 2nd and 3rd readings
	Improved governance over resources	Strengthening oversight	<ul style="list-style-type: none"> Training of committee staff on research methods and reporting by exception Preparing handbooks and manuals for social audits Strengthening collaboration with CSOs for participatory M&E Legislating for effective disclosure
	Concerns and aspirations of the people are taken seriously	Improving the quality of representation	<ul style="list-style-type: none"> Sensitizing public officers on the rights of the public and capacity building the public to get involved Reforming and scaling up structures for joint planning, monitoring and evaluation at the wards Facilitating Ward Level Committees to be engaged from early stages in policy formulation

				and implementation
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3.3.6.4 Sector Programmes, Sub-programmes and Projects

Finance, Economic Planning and Service Delivery Sub-Sector

Table 45: Proposed Projects by Programme and Sub-Programme

Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agency
PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES									
Economic Planning and Development Services	Construction of the Suba North Planning Unit	Use of green technology & building materials	10,760,553	HBC G	2018 - 2019	% of planned works completed	100%	New	Department of Planning, Budgeting & service Delivery
	Establishment of a Regional Bank		150,000,000	HBC G	2018 - 2019	% due funds transferred	75%	Ongoing	Lake Region Economic Block
RESOURCE MOBILIZATION SERVICES									
	Construction of Revenue Stores in 8 markets	Use of green technology & building materials	20,000,000	HBC G	2018 - 2019	% of planned works completed	100%	Ongoing	Department of Finance
	Automation of Revenue Collection		18,000,000	HBC G	2016 - 2019	% of transactions automated	60%	Ongoing	
FINANCIAL MANAGEMENT SERVICES									
Emergency management services	Purchase of Fire Fighting Equipment		80,000,000	HBC G	2018 - 2019	No. of equipped vehicles purchased	2	New	Department of Finance
Accounting and Financial Reporting Services	Construction of the Treasury Archive + Registry	Use of green technology & building materials	5,000,000	HBC G	2018 - 2019	% of planned works completed	100%	New	
GENERAL ADMINISTRATION AND SUPPORT SERVICES									
Devolution and Service Delivery Support Services	Construction of a new Treasury Block	Use of green technology & building materials	35,000,000	HBC G	2018 - 2019	% of planned works completed	100%	Ongoing	Department of Finance
	Construct	Use of	18,000,000	HBC	2018	% of	100%	On-	Council of

	ion of the Nairobi Liaison Office	green technology & building materials	oo	G	- 2019	planned works completed		goin g	Governors
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County Executive Services Sub-Sector

Office of the Governor

Table 46: Proposed Projects by Programme and Sub-Programme

Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
GOVERNANCE AND COORDINATION SERVICES									
Field Coordination Services	Completion of Sub-County Offices	Use of green technology & building materials	12,000,000	HBC G	2018 - 2019	% of planned works completed	100%	On-going	Office of the Governor
						No. of SCOs covered	3		
	Construction of Ward Offices	Use of green technology & building materials	66,000,000	HBC G	2018 - 2019	% of planned works completed	1005	On-going	Office of the Governor
						No. of wards covered	11		

County Public Service Board

Table 47: Proposed Projects by Programme and Sub-Programme

Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
POLICY, PLANNING AND ADMINISTRATIVE SERVICES									
Facility Improvement and Capacity Strengthening Services	Construction of Office Block at Homa Bay	Use of green technology & building materials	6,000,000	HBC G	2017 - 2019	Cumulative % of planned works completed	100%	On-going	Homa Bay County Public Service Board

County Assembly Service Sub-Sector

Table 48: Proposed Projects by Programme and Sub-Programme

Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES									
County Assembly Infrastructure Development Services	Rehabilitation and extension of the main assembly offices	Use of green technology & building materials	11,609,192	HBCG	2018 - 2019	Cumulative % of planned works completed	100%	On-going	HBCASB
	Construction of the Speaker's Residence	Use of green technology & building materials	90,000,000	HBCG	2018 - 2019	Cumulative % of planned works completed	100%	On-going	HBCASB

3.3.6.5 Role of Sector Stakeholders

Stakeholder Group	Major Role
Global Donor Organizations including the UN System	<ul style="list-style-type: none"> Provision of funds and technical assistance Championing good governance and public sector reforms
National Government Ministries, Departments and Agencies	<ul style="list-style-type: none"> Provision of funds and technical assistance Establishment of legal, regulatory and policy regimes
County Government Entities	<ul style="list-style-type: none"> Provision of technical inputs Collection of revenue Provision of links to other development partners
Public Benefit Organizations (NGOs, CBOs and FBOs)	<ul style="list-style-type: none"> Provision of funds, technical support and other assistance Championing good governance and public-sector reforms
Private Sector Organizations	<ul style="list-style-type: none"> Provision of funds and technical assistance under the PPP Framework Generation of new ideas, technologies and innovations Provision of contracted services
Professional Organizations	<ul style="list-style-type: none"> Provision of technical input
The Media	<ul style="list-style-type: none"> Dissemination of information

	<ul style="list-style-type: none"> • Civic education
The Clergy	<ul style="list-style-type: none"> • Provision of spiritual guidance • Championing best practices
The Public	<ul style="list-style-type: none"> • Payment of taxes • Establishment of the government • Enhancing governance, transparency and accountability

3.3.6.6. Cross-sectional Implementation Considerations

The County Government of Homa Bay will strive to harness cross-sector synergies while at the same time mitigating the adverse impacts of cross-sector programme interactions. The table below highlights the expected cross-sector impacts and measure to reinforce the positive impacts and correct the negative ones.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Governance and Coordination Services	PAIR	Building office complexes to bring county entities together in close proximity to enhance unity of purpose and efficiency	There may be fights as office space gets gobbled up by non-critical functions controlled by the Office of the Governor at the expense of critical ones by other entities	Involve all relevant county entities in the design of and allocation of space within the office complexes
Performance management services	PAIR	There will be overall cost-effectiveness from holding some trainings locally	There could be less exposure when trainees miss opportunity to interact will learners from other counties	Involve all relevant departments in the design of the curriculum and the new training block
Revenue mobilization services	PAIR	Mobilization of additional revenue enhances fiscal	Turf wars on which entity should exercise control over revenue collected especially in	Developing a comprehensive A-I-A policy that clarifies user and collector rights

		space for all entities	the markets	
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3.3.7. SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

3.3.7.1. Sector Vision and Mission

Vision: The department envisions ‘a sustainable, equitable and socio-culturally developed county offering vibrant sports, recreation and economic empowerment for all’.

Mission: To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio-cultural, sports, recreation, empowerment of vulnerable, marginalized groups and areas for economic development of the County’.

3.3.7.2. Sector Goals and Targets

The Department of Culture and Sports is tasked with developing and promoting our culture and heritage and, developing and managing our sports and sports facilities. It is also tasked with complementing the abilities of poor and vulnerable groups to participate fully in county’s development process through social protection measures. The sector goals include:

- Development of county social/ multipurpose hall
- Cultural festivals and exchanges
- Social protection for older persons
- Improvement of ward play grounds
- Improvement of sub county stadia
- Talent development and promotion
- Development of cultural Centre
- Development of Homa Bay County stadium in Homa Bay Town, Homa Bay Sub-County
- Development of Gor Mahia stadium in Ndhiwa Sub-County next to Mystical Gor Mahia Shrine
- Construction of rescue Centre for GBV and OVC
- Reduction of GBV by 70% by 2017

Major services/ outputs to be provided in FY 2018/2019 include Upgrading of the county stadium in Homa Bay Town to modern standards that can attract various activities and generate revenue for the county; Implementation the of social protection policy; Establishment of markets for county culture and the arts; development of a culture, social and sports master plan; Establishment of support funds for vulnerable groups and enterprising sports groups;

Construction of social halls complete with library facilities; Establishment of rescue centers for abused children and gender-based violence victims.

3.3.7.3. Sector Strategic Priorities

Development Needs	Priorities.	Strategies
<ul style="list-style-type: none"> • Lack of basic training equipment and tools 	<ul style="list-style-type: none"> • Promotion and development of sports and sports facilities at all levels 	<ul style="list-style-type: none"> • Managing, marketing, rehabilitating and maintaining sports stadia to provide avenues for sports development
<ul style="list-style-type: none"> • Inequalities by gender, age, disability and other considerations 	<ul style="list-style-type: none"> • Improvement in the welfare of the vulnerable population as well as development and empowerment of youth and other vulnerable populations 	<ul style="list-style-type: none"> • Empowerment of PWDs in Paralympic sport activities in all sub counties. • Facilitating opportunities for youth and women to participate in all processes of national development • Establishment of Child rescue centres and GVB recovery centres, rehabilitation/correction centres and Child protection units within our police stations in the County. • Identifying, developing and marketing local talents
<ul style="list-style-type: none"> • Inadequate and late disbursement of funds 	<ul style="list-style-type: none"> • Improving resource mobilization 	<ul style="list-style-type: none"> • Promote PPP arrangement to support programmes • Strengthening public finance management systems and implementing procedures for enhanced access, efficiency and stability in financing programmes
<ul style="list-style-type: none"> • Youth unemployment 	<ul style="list-style-type: none"> • Employment creation 	<ul style="list-style-type: none"> • Needs assessment to identify talents and skills • Provision of mentorship programmes • Capacity building of youths on identified areas with high economic potential to sustain their well being

3.3.7.4. Sector Key Stakeholders

The sector has a number of stakeholders that play a big role in building its capacity in identification, implementation, monitoring and evaluation of activities, projects and programmes. Specifically, the stakeholders contribute in; mobilization of resources, technical support, flood mitigation, relief

distribution, mainstreaming of gender and youth issues, sports development, social protection and awareness creation on HIV/AIDS related issues.

Stakeholder	Role
County Government	-Provision of personnel, financial and other resources
Departments and Public Enterprises	-Mobilization of resources and communities
National Government: Ministries & Parastatals	-Formulate the regulatory framework; -Provide resources.
Professional Organizations/Performing Groups/Artists	Represent own interests and uphold talent development
PBOs, CBOs, Youth Groups	-Support to training; -Development of relevant training modules
Credit Organizations	-Continue issuing loans and conducting relevant training
Local Leaders and Community	-Support development activities through active participation and contribution; -Provide good leadership in project management
Private sector	-Provide necessary goods and services

3.3.7.5. Capital and Non-Capital Projects

The sector capital and non-capital projects to be implemented during the plan period are outlined in tables below:

Table 49: Capital Projects for the 2018/19 FY

Sub Program me	Programme Name								Impleme ntng agent
	Project Name Location (Ward/Sub county/County wide)	Green Economy Consider ation	Estima ted Cost	Sour ce of Funds	Tim e fra me	Perform ance indicato r	Targ et	Statu s	
Cultural Develop ment & Promotio n Services	Developme nt of Cultural Centre (Kochia ward)	-Use of green technolog y in constructi on - Promotion of environme nt friendly cultural practices	11,000,000	HBC G	2018 - 2019	% completi on of the centre	100 %	New	Tourism and Culture Developm ent & promotion departmen t
Sports Infrastru cture Develop ment Services	Upgrading of Homa Bay stadium (Homa Bay central ward)	Use of green technolog y in constructi on	74,000,000	HBC G	2018 - 2019	% completi on	50%	ongoi ng	Sports departmen t

Table 50: Non-Capital Projects for the 2018/19 FY

Sub Program me	Programme Name								Impleme nting agent
	Project Name Location (Ward/Su b county/Co unty wide)	Green Economy Consider ation	Estima ted Cost	Sou rce of Fun ds	Ti me fra me	Perform ance indicato r	Tar get	Stat us	
Disability mainstrea ming	Purchase of assistive devices for PLWDs (county wide)	Environm ental friendly devices	2,000,0 00	HB CG	201 8- 201 9	No of PLWDs reached with assistive devices	150	ongo ing	Social developm ent & Empower ment departme nt

3.3.7.6. Cross-sectoral Implementation Considerations

The sector's measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects are presented in the below table:

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
HIV/AIDS guidance and counselling services	Social Protection, Culture and Recreation	MoH, Agriculture, Education, NGOs	County has highest HIVAIDs prevalence rate	Mainstream and sensitization programs Guidance, counselling and referral service Mentorship programs
Gender Based Violence (GBV)	Social Protection, Culture and Recreation	MoH, Judiciary, Police, Provincial Administration, Probation and Children Services, Affirmative Action, NGOs	Adverse prevalence of GBV cases and retrogressive	Mainstream and sensitization programs Guidance, counseling and referral service Mentorship programs
Child Abuse and Neglect	Social Protection, Culture and Recreation	MoH, Education, Judiciary, Police, Provincial Administration, Probation and Children Services, Affirmative Action, NGOs	High prevalence of Child abuse and neglect cases and retrogressive cultural practices	Mainstream and sensitization programs Guidance, counseling and referral service Mentorship programs
County Cultural Festival	Social Protection, Culture and Recreation	Education, UNESCO, Communities, Other Counties, Theatre Groups	Retrogressive cultural practices	Sensitization Training on artifacts development Organize cultural and the arts talent search Organize for cultural exhibitions

Cultural Exchange Programme	Social Protection, Culture and Recreation	Education, UNESCO, Communities, Other Counties, Theatre Groups	Extensive ethnic division and discrimination	Encourage inter-ethnic cultural trips Encourage inter-ethnic marriages Enhance inter-ethnic cohesion and reconciliation
Inter-county Sports Tournaments	Social Protection, Culture and Recreation	Education, Sports Clubs, Voluntary Sports Organizations, Co-operate Sport Sponsors, NGOs (UNICEF etc.)	Abundant untapped potential sports talents	Organizing inter-ward sport tournaments Provision of basic sport equipment Training of technical sports personnel e.g. coaches, referees, umpires Establishment of talent academies
Sports Exchange Programme	Social Protection, Culture and Recreation	Education, Sports Clubs, Voluntary Sports Organizations, Co-operate Sport Sponsors, NGOs (UNICEF etc.)	Abundant untapped potential sports talents	Organizing inter-ward sport tournaments Provision of basic sport equipment Training of technical sports personnel e.g. coaches, referees, umpires Establishment of talent academies

3.3.7.7. Payments of Grants, Benefits and Subsidies

Table 51: Proposed Payments by Amount, Beneficiary Group and Objectives

Type of payment	Amount (KSh.)	Beneficiary	Purpose
Cash transfers to elderly persons	14,185,316	Elderly persons	To improve the welfare of elderly persons

3.3.8 ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES SECTOR

3.3.8.1. Vision and Mission

The sector envisions ‘communities with sustainable access to adequate water in a clean and secure environment’.

The sector exists ‘to promote, conserve and protect environment and improve access to water for sustainable development of Homa Bay County’.

3.3.8.2. Sector Goals and Targets

To fulfil its mandate of ensuring adequate and reliable supply of clean affordable and quality water, clean environment and sewerage services, the department of Water and Environment has goals and targets namely:

- To improve access to equitable potable clean drinking water from 28% to 65% by 2019
- To improve Water Service Governance by 2019
- To design Water Service Providers model for the County by 2016.

- To develop organizational structures and staff capacities of both the Water Service Authority and WSPs by 2019.
- To develop a strategy for resource mobilization for development in Water and Sanitation Sector by 2016.
- To design a Monitoring and Evaluation Framework for Implementation of the County Wash Strategic Plan and WSPs within the county by 2017
- Ensure that 75% of households have sustainable access to safe and clean water by 2015

3.3.8.3. Development priorities/needs and strategies

Going forward the development priorities under the department remains as development of policies and master plans for water, environment and natural resources; rehabilitation and extension of existing water supplies; development and conservations of water sources and resources; improvement of water storage and distribution; development of gravity water schemes; modernization and extension of existing sewerage systems; protection of local springs and provision of roof catchment facilities. Others include drilling and equipping of boreholes using modern technologies; integrated water and environmental resources management; and climate change adaptation and mitigation.

Development Priority	Strategies
Sustainable land management	<ul style="list-style-type: none"> - Promotion of Afforestation and agro-forestry - Reclamation of wetlands and catchment areas - Rehabilitation of degraded rangelands - Soil and water conservation of croplands
Reduction of climate change risks and impacts	<ul style="list-style-type: none"> -Education, training and awareness creation -Enhancing emergency response -Promotion of recycling and green building and energy technologies -Biodiversity protection -Development of green infrastructure -Promotion of organic agriculture -Promotion of non-motorized transport
Improvement of environment quality	<ul style="list-style-type: none"> -Improving governance and decision making over environmental resources -Offering price incentives and regulatory interventions -Promotion of green initiatives for production, energy and transportation -Strengthening compliance -Reversing deforestation -Reducing pollution -Improving waste disposal -Introduction and support of PPP in waste management.
Sustainable management of forests and wildlife	<ul style="list-style-type: none"> - Promotion of Afforestation and agro-forestry - Protection of riparian reserves and wildlife routes - Rehabilitation of degraded rangelands - Planting of trees -Compensation of wildlife victims
Ensuring access to potable water	<ul style="list-style-type: none"> -Rehabilitation and expansion of existing water supplies -Promotion of gravity schemes

	<ul style="list-style-type: none"> -Protection of water sources including springs -Solar distribution of water from high yielding boreholes -Development of new water resources - Promote and support running of water supplies
Increasing utilization of land	<ul style="list-style-type: none"> -Reclamation degraded lands -Improving drainage and protection of flooded areas -Irrigation of high potential areas -Improving governance and decision making over irrigation schemes

3.3.8.4. Role of stakeholders

Stakeholder	Role
Community	Participating in project identification, planning, monitoring, evaluation, financing and sustainability.
Government ministries and departments	Provision of policy guidelines, financial resources, logistics and personnel; Planning, implementation and monitoring and evaluation of projects; Human resource management
Development partners, PBOs/CSOs/CBOs/FBOs and others	Provision of resources and technical support; M&E of government and other stakeholder 's activities.
Provincial Administration	Logistical support
Overseas Development Partners: World Bank, UN HABITAT, A f D B , EU, JICA, UKAID, U S A I D , SIDA, CIDA, DANIDA, IDA, FINAID, AUSAID, UNICEF, UNDP, UNWOMEN, UNHCR, IRI, ADRA, CRS, UNFPA, UNDHA, and others	Provision of technical support; Provision of funds; Infrastructure development.

3.3.8.5. Capital and Non-Capital Projects

Table 52: Capital projects for the FY 2018/19

Programme Name: Water Supply and Management Services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Urban Water Supply Services	Rehabilitation of urban water supply schemes countywide	Use of sustainable modern technology from construction to distribution	10,000,000	HBCG	2018/19	No of water supplies rehabilitated and expanded	6	On going	Water services division

Rural Water Supply Services	Rehabilitation of rural water supply schemes county wide	Use of sustainable modern technology from construction to distribution	74,465,129	HBC G	2018 /19	No. of water supplies rehabilitated and expanded	40	On going	Water services division
	Drilling and Equipping of Boreholes	Use of sustainable modern technology from construction to distribution	51,200,000	HBC G	2018 /19	No. of boreholes drilled and equipped	20	On going	Water services division
	Installation of Roof catchment tanks	Use of sustainable modern technology on roof building and water tank installation	15,625,000	HBC G	2018 /19	No. of roof catchment tanks installed	40	On going	Water services division
	Desiltation of Water pans county wide	Green design on operation and maintenance of pans	67,500,000	HBC G	2018 /19	No. of water pans desilted	25	On going	Water services division
	Construction of New irrigation schemes	Use of sustainable modern technology from construction to distribution	168,009,121	HBC G	2018 /19	No. of irrigation schemes constructed	8	new	Water services division
	Programme Name: Environmental protection and management services								
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Pollution	Solid waste	Use of modern	45,000,	HBC	2018	No. of major	5	Ongo	Environme

and waste management services	management (cleaning of major markets)	ways of disposing both solid and liquid waste	000	G	/19	towns cleaned		ing	nt division
Land reclamation Services	Reclamation of waste land countywide	Use of green economy policy to ensure sustainable land use	10,000,000	HBC G	2018/19	No. of waste land reclaimed	4	New	Environment division
	Eco beatification (creation of botanical garden)	Use of green economy policy to ensure sustainable land use	10,000,000	HBC G	2018/19	% of beatification works completed	1	New	Environment division
Forestry development Services	Establishment of Tree nurseries in all wards	Use of green practices to ensure global forest and landscape restoration needs	18,000,000	HBC G	2018/19	No. of tree nurseries established	80	Ongoing	Environment division
	Distribution of seedlings to public schools	Use of green practices to ensure global forest and landscape restoration needs	10,000,000	HBC G	2018/19	No. of schools that receive seedlings	80	Ongoing	Environment division

Table 53: Non-Capital Projects for the FY 2018/19

Programme Name: Water Supply and Management Services									
Sub Programme	Project Name/ Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Rural	Protectio	Green	2,600,7	HBC	2018	No. of	30	On	Water

Water Supply Services	n of Springs	design on protection of springs	50	G	/19	springs protected		going	services division
	Construction of Gravity system	Use of green design and construction	1,000,000	HBCG	2018/19	% of construction works completed	1	On going	Water services division
Programme Name: Environmental protection and management services									
Sub Programme	Project Name/ Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Pollution and waste management services	Management of noise pollution (Purchase of noise meters)		1,600,000	HBCG	2018/19	No. of noise meters purchased	80	Ongoing	Environment division
Land reclamation Services	Development of a dumpsite	Use of green design and construction	5,000,000	HBCG	2018/19	% of works completed	1	New	Environment division

3.3.8.6. Cross-sectoral Implementation Considerations

Table 54: Cross-sectoral impacts

Program Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Environmental protection and management services	Education, Forest department, KWS, and Agriculture	<p>Sensitization programs on environment conservation</p> <p>Sensitization by health department on waste management to promote sanitation</p>	<p>Duplication of interventions</p> <p>Lack of synergy in sanitation strategies</p> <p>Low intervention leading poor sanitation</p>	<p>Joint work planning and reviews</p> <p>Synchronized approaches / curriculum Development of joint approaches to sanitation</p> <p>Curriculum Development on environmental conservation</p>
Water Supply and Management Services	Roads and Public works, energy	<p>Provision of access roads to water points</p> <p>Provision of clean energy to pump and distribute water to households</p>	Poor accessibility to clean and affordable water	<p>Joint work planning and reviews</p> <p>Make roads leading to facilities</p> <p>Ensure adequate power to pump piped water for distribution purposes</p>
Administrative, Planning and Policy	Finance and Economic planning, Office of the governor, County Assembly and county public service board	<p>Provide resources for planning</p> <p>Guide the department of water on planning process</p>	<p>Inadequate funding to the water sector</p> <p>Under/Over planning</p> <p>Inadequate skilled personnel</p>	<p>Ensure Joint planning</p> <p>Development of resource mobilization strategy</p>

CHAPTER FOUR: RESOURCE MOBILIZATION AND ALLOCATON

4.1 Introduction

This chapter presents the arrangements for securing new and additional resources for the County Government of Homa Bay as well as making better use of, and maximizing, existing resources.

4.2 Resource Mobilization Framework

The County Government of Homa Bay is making effort to increase revenue and attract additional development assistance. The internal revenue generation and external resource mobilization units are being strengthened towards bringing funds, technical support, attention of the media, and mutually beneficial relationship with funding institutions, and more refined structure of the county government to meet needs of would-be partners and investors. The county government obviously needs additional resources to fund all its priority programmes and deliver value and quality services to the citizenry.

4.2.1 Main Revenue Sources

The county treasury expects to finance recurrent and development expenditure of the County Government of Homa Bay from three main sources, namely:

- a) Ordinary budget – from property rates, entertainment taxes, service charges, and national government remittances;
- b) Extraordinary budget – from grants, donations, loans and private sector participation (PPP; BOT or BOOT)
- c) Other sources- Sale of government assets, capital receipts and, incomes from government investments and public enterprises.

4.2.2 Summary of Expected Income

For the FY 2018/19, the County Government of Homa Bay is working on realizing a total revenue of Kenya Shillings **7,872,930,875**. The amount consists of Kenya Shillings 6,688,200,000 Equitable Share from the National Government; Kenya Shillings 444,854,827 conditional grants from the National Government; Kenya Shillings 566,879,631 loans and grants from Development Partners; and; Kenya Shillings 172,996,417 expected to be collected as internal

revenue, including as Appropriation in Aid from the County Departments. This can be summarized in the table as follows:

Table 55: Expected Revenue by Source, 2017/2018-2020/2021 (in KSh.)

Nature of Revenue	FY2017/18	FY2018/2019	FY2019/2020	FY2020/2021
Equitable Share of National Revenue	6,523,200,000	6,688,200,000	7,129,815,000	7,486,305,750
Conditional Grants from National Government	315,249,601	444,854,827	471,546,117	499,838,884
Other grants and loans (from Development Partners)	367,659,083	566,879,631	568,578,387	687,447,014
Local Revenue (including A-in-A)	118,664,278	172,996,417	207,591,524	238,170,676
Other receipts including balances from the previous year	244,218,293	-	-	-
Total Revenue	7,568,991,255	7,872,930,875	8,377,531,025	8,911,762,323

Of the KSh. 7,872,930,875 total expected income, allocation for Development Expenditure is estimated at **Kenya Shillings 2,645,770,400**, representing 33.6% of the total expenditure estimates for the financial year 2018/2019.

4.2.3 Leveraging Innovative Financing Mechanisms

Since neither the county government nor the private sector can meet the financial requirements for financing the wider development plan, the PPPs model will present the most logical, viable, and necessary option for the County Government of Homa Bay to build and work together with a vibrant private sector.

It is hoped that PPPs will deliver efficiency gains and enhance the impact of public realm investments. Through efficient use of resources, availability of modern technology, better project design and implementation, and improved operations, the PPP model is expected to consolidate efficiency and effectiveness gains, which would not be otherwise be readily produced in a pure public-sector project. Further, the long gestation period of infrastructure projects requires a sustainable financial and operational approach that is best captured in a PPP model since individually, there is increasing reluctance within both the public and private sectors to absorb all the costs and assume all the risks of building and operating these assets alone.

Internal revenue unit is on the other hand expected to work on expanding ordinary revenue faster than can be gobbled up by increases in recurrent revenue. Without that, latent opportunities to bring projects in the public realm to fruition may be lost and, the true value of these projects may not be shared. Measures are being put in place to reign in on recurrent expenditure so that it is kept at sustainable levels.

4.2.4 Enhancing Support from Development Partners

The Office of the Governor has already put in place an external resource mobilization unit that is responsible for the mobilization of Official Development Assistance (ODA) including Technical Corporation from external bilateral and multilateral development partners. The mission of the unit is to ensure that external resources are effectively sourced, disbursed and effectively utilized.

The external resource mobilization unit is working on a framework for identifying potential development partners, developing necessary instruments and documents and, submitting requests for development assistance. Some of the approaches include, inter alia:

- Positioning the County Government act in a compelling way that is integral to funding initiatives;
- Tracking, scanning, identifying and responding to requests for procurements and managing donor projects in full compliance with solicitation guidelines;
- Identifying and aligning with donor organizations – local and international – who need thought leadership in county priority areas;
- Drafting budgets in compliance with donor/funder guidelines.
- Developing budget and revenue projections for the design and launch of new products and services to be funded by non-traditional funders; and finally
- Pursuing aggressively all fundraising opportunities.

4.2.5 Cost-Reduction and Saving Promotion

Cost reduction efforts are also expected to play a major role in bringing about a balance in the budget. The county will have to learn to do more, better, with less. Since recurrent expenditure must be covered by ordinary budget, the county treasury will pursue opportunities to boost the collection of revenues without raising taxes. Some of the approaches to be used to help facilitate government cost reduction quickly include:

- a) **Improving billing and collections.** The county government must improve its revenue intake in two ways: by applying readily available

data mining and analytic techniques and by billing appropriately and collecting effectively.

- b) **Optimizing pricing.** The County government must leverage on the private sector expertise when developing pricing strategies for revenue-generating products and services.
- c) **Using assets to make money.** The county government must make its physical and digital assets work harder for taxpayers: sell, rent or lease the assets; and offer premium, value-added services related to the asset for which customers will readily pay.

These revenue-generating opportunities will help the county governments to close the gaps in its budgets without raising taxes or cutting services. By employing ideas and approaches first perfected in the private sector, the county government can ensure its initiatives deliver the most value possible to citizens.

4.3 Resource Allocation Framework

The resource allocation arrangements of the County Government of Homa Bay are clearly linked to the Medium Term Expenditure Framework. The medium term thinking ensures a balance is struck between what is affordable and the strategic priorities of the county government over the medium term.

4.3.1 Ensuring Value for Money, Credibility and Sustainability

Budget estimates are arrived at largely through a consultative process that marries the bottom-up technical process with the top-down ceiling setting. That way, the macro-fiscal situation of the County Government is expected to be characterized by lower deficits, stable economic growth and improved impact of government policy. Equally, there must be a certain level of predictability of both policy and funding.

Ultimately, the County Government is intent on improving program performance and impact as well as occasioning a shift from ‘administrative’ to ‘managerial’ culture and ensuring greater room for managerial flexibility and innovation. Using the improved MTEF approach, therefore, budgetary allocations for the financial year 2018/19 through to 2020/21 shall be based on programmes that are linked to clearly specified objectives and targets set out in the CIDP 2018-2022 as well the as national objectives captured in Kenya Vision 2030 and the relevant Budget Policy Statements.

4.3.2 Resource Allocation Criteria

Within the fiscal space provided by the limited resource envelope, the County Government of Homa Bay will strive to be more efficient in allocating resources for various purposes. More fiscal discipline and greater alignment of resources towards key result areas will be prioritized. In particular, a programme will be prioritized for funding by considering, inter alia:

- Degree to which the programme is addressing the core poverty interventions of the County Government;
- Degree to which the programme is addressing the core mandates of the Spending Entities in question;
- Expected outputs and outcomes from the programme;
- Linkage of the programme to other priority programmes; and
- Cost effectiveness and sustainability capacity of the programme.

4.4 Proposed Allocation by Programme

PROGRAMME	AMOUNT ALLOCATED
Agriculture, Rural and Urban Development Sector	
Crop, land and agribusiness development services	48,000,108
Food security enhancement services	49,379,955
Fisheries resources development services	37,800,000
Livestock development services	58,928,325
Lands and Physical planning	129,162,908
Housing and urban development services	125,365,567
Energy, Infrastructure and ICT Sector	
Energy Services	92,458,987
Public works and maintenance services	44,325,858
Road development and maintenance services	481,824,324
Transport services	24,792,004
ICT services	12,741,392
General Economic and Commercial Affairs Sector	
Tourism and Culture Development Services	27,940,089
Trade, cooperative and entrepreneurship development services	104,000,000
Industrial development and investment services	76,414,670
Education Sector	
ECDE and vocational training services	106,858,942
Health Services Sector	
Curative and rehabilitative health services	430,385,996
Public Administration and Inter/Intra-Government Relations Sector	
Planning, budgeting and development coordination services	160,760,533
Resource mobilization services	38,000,000
Financial management services	85,000,000
General administration and support services (Fin)	53,000,000
Governance and coordination services (OTG)	78,000,000
Policy, planning and administrative services (PSB)	6,000,000

Policy, planning and administrative support services (CASB)	101,609,192
Social Protection, Culture and Recreation Sector	
Management and development of sports and sports facilities	76,000,000
Environmental Protection, Water and Natural Resources Sector	
Mineral resource development and marketing services	3,000,000
Water supply and management services	222,390,879
Environmental protection and management services	89,600,000

4.5 Relative Allocation by Sector

Mtef Sector	Development Allocation	% of Total
Agriculture, Rural and Urban Development Sector	448,636,863	16.23%
Energy, Infrastructure and ICT Sector	656,142,565	23.74%
General Economic and Commercial Affairs Sector	208,354,759	7.54%
Education Sector	106,858,942	3.87%
Health Services Sector	430,385,996	15.57%
Public Administration and Inter/Intra-Government Relations Sector	522,369,725	18.90%
Social Protection, Culture and Recreation Sector	76,000,000	2.75%
Environmental Protection, Water and Natural Resources Sector	314,990,879	11.40%
Development Total	2,763,739,729	100.00%

4.6 Financial and Economic Environment

Kenya's economic growth prospects for the FY 2018/19 and over the medium term looks bright with the real GDP expected to expand by 5.9 percent in FY 2018/2019 rising to 6.3 percent in FY 2019/2020 and 6.8 percent by FY 2020/21. This growth will be supported by implementation of "the Big Four" plan, sustained investment in infrastructure, strong agricultural production due to improved weather conditions, buoyant services sector, continued recovery in tourism, increased investor and consumer confidence, and macroeconomic stability.

The GDP of Homa Bay County is equally expected to expand over the medium term as benefits are realized from the huge investments being undertaken. This growth is however intertwined with global conditions and macroeconomic stability of Kenya. The expected level of growth in Homa Bay County will be supported by increased production in agriculture following massive investments in the sectors together with other measures such as improved

investments in infrastructure, especially roads, water and energy. In collaboration with a number of development partners, the county is keen on enhancing contract farming, clusterized rural enterprise development and value addition with a view to reaching all potential markets.

Despite this optimism, the county economy remains exposed to risks including public expenditure pressures, adverse weather as well as general developments and specific events outside its control that may cause its fiscal outturns to differ from its forecasts. First, estimates and projections of revenue are subject to a number of general risks that can affect revenue collections both at national and county levels. These risks include failure of the tax system to keep pace with changes in the business environment, tax avoidance, court decisions, KRA rulings and the outcome of compliance programmes. These pressures may undermine revenue collection and exchequer releases to the County Government. Major inflation, high import commodity prices, high exchange rates and limited grants from the national government and overseas development partners could also undermine the purchasing power of the county government.

There are also a number of fiscal risks that may affect the expenditure estimates and projections of the County Government. In particular, demand driven programmes, which form the bulk of the County Government's expenses, can fluctuate significantly with economic and social conditions. Such unforeseen expenses include a huge increase in contingent liabilities such as the requirement to settle liabilities inherited from the local authorities (legal claims) and potential natural disasters.

The County Government of Homa Bay however remains focused on putting in place preventive measures to ensure the fiscal outturn is as desired and, revenue and expenditure returns are as planned. The County government will monitor the above risks and undertake appropriate measures to safeguard against these risks should they materialize.

4.7 Risks, Assumptions and Mitigating Measures

Risk	Assumption	Mitigating Measures
Unplanned, unanticipated or emergency spending requests	All potential expenditure can be captured through smart planning and budgeting	Establishing an emergency fund and strict adherence to budget and policy implementation guidelines
Slower than projected GDP growth at the national level.	County economic growth will always be in tandem with the national growth projections.	Progressively growing local revenue base and improving collection from the current base

Local revenue under-performance	Automation will lead to more revenue	Stopping local revenue pilferages by sealing gaps and loopholes
Political interference	Political leaders know best what is good for the electorate	Making development processes more consultative and considering all interests.

CHAPTER 5: MONITORING AND EVALUATION

5.1 Introduction

This chapter presents for each project the cost estimates and source of funds, the implementation time frame, the monitoring tools and indicators. These details are expected to guide the monitoring and evaluation process so that it is clear to project implementers what to expect.

5.2 Monitoring and Evaluation Arrangements

Monitoring and evaluation of projects in this Annual Development Plan will be carried out in line with applicable laws and policies. The County Monitoring and Evaluation Policy will be the main guide in assessing progress made against set targets.

5.2.1 Purpose, Principles and Standards

The main purpose of monitoring and evaluation will be to track implementation and outputs systematically, and measure the effectiveness of programmes. This will help the County Government to determine exactly when a programme is on track and when changes may be needed.

Some of the principles that will be applied to the M&E process in the county include:

- (i) Identifying persons involved in or affected by M&E, so that their needs can be addressed;
- (ii) Requiring that persons conducting M&E are trustworthy and competent to perform M&E tasks, so that the findings achieve maximum credibility and acceptance;
- (iii) Ensuring that information collected are broadly selected to address pertinent questions about each programme and are responsive to the needs and interests of clients and other specified stakeholders;
- (iv) Carefully describing perspectives, procedures, and rationale used to interpret the findings so that the bases for value judgments are clear;
- (v) Ensuring reports clearly describe programmes being monitored or evaluated, including contexts, purposes, procedures, and findings so that essential information is provided and easily understood;

- (vi) Ensuring reports are disseminated to intended users, so that they can be used in a timely fashion;
- (vii) Planning, conducting and reporting M&E in ways that encourage follow-through by stakeholders, so that the likelihood that the evaluation will be used is increased.

Monitoring and evaluating county development programmes will be planned, conducted and reported in a manner that upholds standards of accuracy with respect to revealing and conveying information that is technically adequate; documenting and describing purposes, procedures and other processes involved; analyzing within appropriate contexts; using information from defensible sources; ensuring information provided is valid for intended use; information used and generated is reliable, systematic and sound (from appropriate quantitative and qualitative analyses); justifying conclusions adequately and reporting impartially.

5.2.2 Institutional Arrangements

Monitoring and Evaluation in the County Government shall be a participatory process coordinated by the Unit responsible for service delivery. There shall be a cabinet sub-committee to steer it and a county committee to coordinate county-wide M&E activities. At the spending entity level, the Accounting Officer shall have a sub-committee for M&E coordinated by the M&E Focal Person. At the sub-county and ward levels, however, monitoring and evaluation process shall be coordinated by the administrator responsible for the devolve unit in question.

5.2.3 Financing Arrangements

Monitoring and Evaluation activities of the County Government shall be financed with the MTEF Arrangements. All spending entities shall have a sub-programme dedicated to coordinating the tracking of progress of all programmes and projects being implemented. The amount allocated to monitoring and evaluation is expected to be at least five percent of total project costs. For projects, M&E costs shall be embedded within the project management costs and project-specific monitoring and evaluation shall be facilitate from the project management allocation.

5.2.4 Reporting and Communication

Monitoring and Evaluation activities in the County Government shall be documented and findings and conclusions reported on quarterly. Use shall be made of public forums and media platforms to share M&E data with all the relevant stakeholders. Reporting requirements shall be determined and a communication strategy developed for disseminating M&E information.

5.2.5 Capacity Strengthening

Monitoring and Evaluation in the County Government shall require certain capacities which will need to be developed over time. There shall be a provision to acquire the necessary tools and technologies for M&E and focal persons shall be facilitated to learn and apply themselves more cost-effectively to the planning, implementation, evaluation and reporting of M&E activities.

5.3 Monitoring and Evaluation Matrix

Hereafter below is the monitoring and evaluation matrix for the various sub-sectors:

5.3.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

1a. Agriculture, Livestock and Fisheries Development Sub –Sector

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Crop, Land and Agribusiness Development Services	% of perimeter wall round the county showground	0	50%
	Existence of ATC office block with fenced off compound	0%	100%
	No of tractors acquired and operational	8	12
	No of water harvesting pans lined, equipped with solar water pump, drip irrigation kit and being used for irrigated vegetable production	0	20
Farm inputs Access Services	No of farmers issued with fertilizer for at least 0.5 acre of maize/sorghum/rice	11380	
Infrastructure Development Services	No of grain storage facilities constructed	0	1
Capture Fisheries	No. of patrol boats procured	0	4
	Number of pit latrines constructed	0	22
	Construction of fish ponds and procurement of fish feeds, fish fingerlings, fish pond liners	0	160

Dairy cattle improvement	-- No. of dairy cattle distributed to farmers by farmers	o	120
	No. of slaughter houses constructed/ repaired	o	2
Crop Development Services	No of model farms established	o	40 150
	No of farmers accessing crop husbandry technologies from the model farms		
	% of land under rice production	o	
	No of farmers trained on seed /planting material production		4000
Lake surveillance/ regular patrols	Records of monitoring control and surveillance undertaken	o	80 surveillance patrols
	No. of BMU Executive committees trained	o	130
	No. of food grade cooler boxes procured.	o	33
	No. Of Annual World Fisheries Day held	o	1
Dairy cattle improvement	No. of dairy goats kept by farmers.	o	57
	-No. of dairy goat multiplication centres established	o	1
	No. of poultry kept by farmers for commercial purpose	o	60
	No. of Livestock sales yard Constructed	o	3
Livestock Health and Disease Management	No. of animals vaccinated		35,000

1b. Lands, Housing and Physical Planning Sub-Sector

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Land Housing and Urban Development	Spatial plan	10%	100%
	No. of quick win projects initiated in Suba North	0	100%
	No. of acres of land purchased for development	5acre	25 acres
	No. of adjudication sections randomly checked	0	2
	Survey, Demarcation and upgrading of markets in Karachuonyo, Dhiwa, Suba, Homabay and Rangwe	2	5
	No. of public land inventoried	0	1
	No. of Re—adjudication services done in of Suba Sub county and part of Rangwe sub county	1	2
Housing and Urban Development	No. of low cost housing units constructed	0	8
	% of works done in Ndhiwa ABTC	80%	100%

5.3.2 ENERGY, INFRASTRUCTURE AND ICT SECTOR

Sector/Sub- sector	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
	Km of road bituminized	30Km	38Km.
	Km of roads graveled and graded	580Km	680Km

	Km of new roads opened	450Km	510Km
	No. of roads and bridges designed	16	19
	Km of roads maintained	800Km continually maintained out of a 2,000KMs	2200Km
	No. of inspections and technical audits undertaken	0	48
	No. of plant/Machinery purchased	-	1
	No. of modern bus park constructed	0	2
	No. of bodaboda shades constructed	0	25
Energy Services	No. of public facilities and households connected	25	53
	No. of electric street lighting refurbished	0	50
	No. of lights installed	150	310
	No. of households using low cost green energy technologies	-	2,200
	No. of Bills enacted and implemented	0	1
ICT Infrastructure Development	No. of model ICT renovated and equipped	2	4
	No. of department connected with LAN implemented	0	1
	No. of department connected with LAN implemented from County HQ Mask	0	1

5.3.3. GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

3a. Trade, Industrialization, Investments and Co-operatives

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Trade entrepreneurship and Cooperatives services	No of individual traders' access loans	167	200
	% of business services registered and supported	60	100
	No of business entrepreneurs trained on business management	150	200
	No of individual youths and women benefited from YEP	2000	1000
	No of new cooperative registered	25	25
	No of dormant cooperative activated	20	20
	No of cooperative leaders trained	56	100
Industrial development services	% of construction of industrial works completed and operationalized	60	100
	No of industries established and operational	2	3
	No of industrial parks established and operational	1	1
	% of jobs created through industrial services	0	100

3b. Tourism Sub –Sector

Sector/Sub Sector	Key performance Indicator	Beginning of the year ADP Situation	End of the Year ADP Situation
Tourism Sub Sector	% completion of Nyamgondho historical site		
	% completion Simbi Nyaima Tourism Attraction Site		

5.3.4 EDUCATION SECTOR

Sector/subsector	Key performance indicator	Beginning of the ADP year situation	End of the ADP situation

Education	Number of ECD classrooms constructed/hostels	24	56
	No. of model construction of VTC	3	7
	-No. of VTCs equipped with tools	0	25

5.3.5 HEALTH SECTOR

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Health Services	% of construction works on blood bank completed and operationalized	0	100%
	No. of blood transfusion centres established	5	7
	No. of wards renovated	2	3
	No. of oxygen plan installed	0	1
	No. of facilities upgraded	0	8
	No. of general wards constructed in Sub-County Hospitals	0	3
	% of construction works on OPD block at Rachuonyo South completed	0	1
	No. of wards equipped	0	1
	% of construction works on Lab completed at HBCTRH	0	1
	No. of regional labs constructed	0	2
	No. of modern mortuaries constructed	1	3
	No. of equipped ambulances acquired	4	6
	No. of motorboat ambulances acquired	0	1
	No. of ambulances refurbished	12	15
	% of construction of ICU completed at HBCTRH	0	1
No. of modern Maternity wards constructed	2	5	

	No. of theatres equipped	0	3
	No. of generators procured	2	4
	No. of CT Scan purchased	0	1
	No. of echo cardiology machines purchased	0	1
	No of therapy diagnostic sets acquired	0	1
	No of immunization fridges procured	25	75

5.3.6 PUBLIC ADMINISTRATION AND GOVERNMENT RELATIONS

Sub-Sector	Key Performance Indicator	Situation at beginning of FY2018/19	Situation at beginning of FY2018/19
Finance, Economic Planning and Service Delivery	% of works on the Suba North Planning Unit completed	0%	100%
	% of due funds transferred for the establishment of a Regional Bank	25%	100%
	% of works completed on the 8 revenue stores for major urban centers/markets	0%	100%
	% of transactions captured through automation of revenue collection	40%	60%
	No. of fire-fighting vehicles purchased and deployed	0	2
	% of works on the Treasury Archive + Registry completed	50%	100%
	% of works completed on the new Treasury Block	23%	100%
	% of due funds released for the Construction of the Nairobi Liaison Office	50%	100%
County Executive Services	No. of Sub-counties with new Sub-County Offices completed and occupied	25%	100%
	Cumulative No. of wards with new offices constructed to completion	11	22
	Cumulative % of works completed on the additional County Public Service Board Office Block at Homa Bay Town	70%	100%
County Assembly Services	Cumulative % of works completed on the rehabilitation and extension of the main County Assembly offices at Homa Bay	89%	100%
	Cumulative % of works completed on the Speaker's Residence	25%	100%

5.2.7 SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

Sector/Sub Sector	Key performance Indicator	Beginning of the year ADP Situation	End of the Year ADP Situation
Social Protection, Culture Recreation and Sports Sector	% completion of cultural Centre	0	100%
	No. of groups visiting % participating in the cultural centre	0	10
	No. of PLWDs reached with assistive devices	0	150
	No. of PLWDs trained	0	150
	No. of elderly persons receiving cash transfer	0	2000
	% completion of Homa Bay stadium	10%	50%
	No. of teams supported to join various leagues	2	4
	No. of teams supported with uniforms	0	10
	No. of orphanage homes supported with foodstuffs	40	80

5.2.8 ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Water and Environment	No of urban water supplies rehabilitated and expanded	4	8
	No of rural water supplies rehabilitated and expanded	12	55
	No. of water rig purchased	0	1
	No. of boreholes drilled and equipped	20	29
	No. of springs protected	13	33
	No. of roof catchment tanks installed	10	90
	No. of gravity schemes constructed	1	3
	No. of water pans desilted	4	19
	No of irrigation schemes constructed	0	8
	No. of major towns cleaned	5	5
	No. of litter bins installed	324	544
	No of Water and waste water testing laboratory constructed	1	2
	No of waste land reclaimed	2	0

	% of beatification works completed		
	No. of tree nurseries established		
	No of schools that receive seedlings		
	No. of springs protected		
	% of construction works completed		