

REPUBLIC OF KENYA



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF KAKAMEGA

COUNTY GOVERNMENT OF KAKAMEGA

FINANCE PLANNING AND ICT

SECTOR PLAN

2023-2032



Prudent Financial Planning For Sustainable Development

Prepared by:

The Department of Finance, Economic Planning and ICT

P.O Box 36 – 50100 Kakamega, Kenya.

Email: planning@kakamega.go.ke, info@kakamega.go.ke

Website: www.kakamega.go.ke

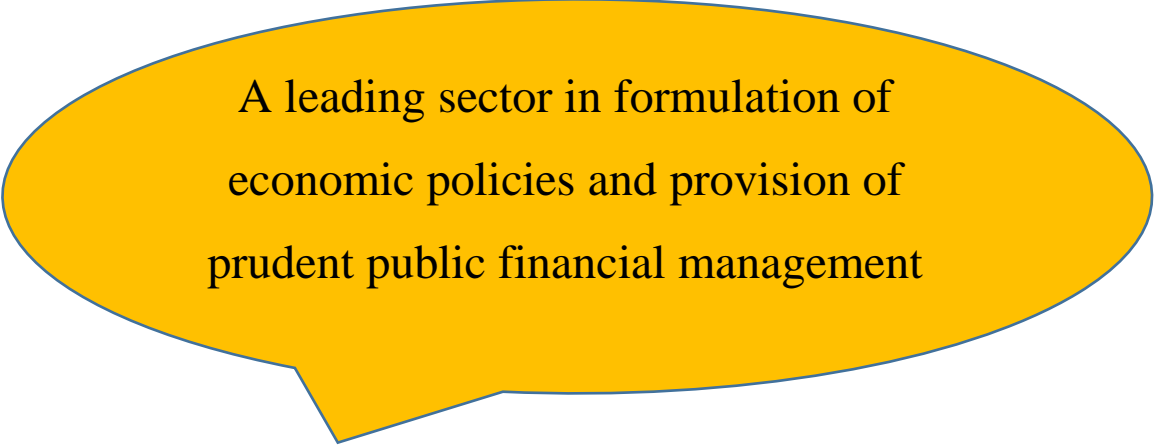
Telephone: 056 31850/2/3

© County Government of Kakamega, 2022

FINANCE PLANNING & ICT


SECTORAL PLAN (2023-2032)

Vision



A leading sector in formulation of economic policies and provision of prudent public financial management

Mission



To provide prudent financial management through effective economic planning, robust resource mobilization, investment promotion, sustainable budgeting, transparent procurement, timely monitoring & evaluation and financial

STATEMENT FROM THE COUNTY EXECUTIVE COMMITTEE MEMBER OF FINANCE, ECONOMIC PLANNING AND ICT

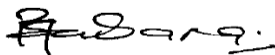
The Kenyan Government adopted Kenya vision 2030 as the long-term development blue print in 2008 which is being implemented through a Five-year Medium-Term Plans (MTPs). With the inception of the two-tier governments under the constitution of Kenya 2010, the development framework for the county government required the implementation of the projects and programmes through the County Integrated Development Plans (CIDPs) implemented through the Annual Development Plans (ADPs). The County Government of Kakamega has so far implemented the First- and Second-generation County Integrated Development Plans with the Third generation being implemented between 2023-2027. Equally the County Government Act, 2012 Section 109 requires the development of a ten-year County Sectoral Plan as component part of the County Integrated Development Plan which shall be revised every five years but updated annually. The County Government developed Ten Sector plans by the established Ten Sector Working Groups which provide the background information for the third generation CIDP.

The Sector Plans provide in greater detail the outline of specific plans to be implemented in each sector during the 2023-2032 Plan period with provision for revision every Five years as provided by Section 109 of the County Government Act, 2012. The Sector Plans have been prepared through a participatory and inclusive process which involved representatives from both the National as well as the County Government Departments, Private Sector, NGOs, Civil Society Organizations, Faith Based Organizations, Academia and Research Organizations, Professional Organizations as well as the Organizations representing Women, Youth and Differently Abled Persons among other stakeholders. All the sector priorities have incorporated views from the Community areas, Ward, Sub-County and County forums which captured the views and priorities of the residents of Kakamega in different levels. The Sector Plans have also taken into consideration the broad priorities outlined in the National and County policies including the Governors Manifesto.

The Third generation CIDP, the Spatial Plans, Departmental and Agencies Strategic Plans 2023-2027 as well as future plans will be aligned to the Sector Plans. In addition, the implementation of the plans will be linked to the Result Based Management Framework through the Performance

Contract, Staff Performance Appraisal System and other performance management tools for effective service delivery. To ensure tracking of progress, my department will put in place a robust Monitoring, Evaluation and Reporting Framework constituting the County Integrated Monitoring and Evaluation System (CIMES) and the electronic Project Monitoring Information System (e-CIPMIS). These will be fully integrated in the County Government Financial System that will boost public investment and confidence.

Finally, I take this opportunity to sincerely thank H. E the Governor and Deputy Governor for their visionary leadership, guidance and direction that enabled this process to be undertaken. I also appreciate the County staff who formed part of the Ten Sector Working Groups for their valuable inputs. In addition, I commend the Department of Economic Planning and Investments staff led by the Chief Officer Planning for the effective co-ordination of the Sector plan preparation process.



Dr. Beatrice A. Sabana, Ph D
County Executive Committee Member
Department of Finance, Economic Planning and ICT

FOREWORD



The Finance, Planning and ICT Sector Plan (2023-2032) provides elaborate policies, programs and projects that will be implemented within the plan period for the transformation of the sector. It provides key strategies that will be used in addressing the development issues already identified in the plan for the ultimate prosperity of the sector. These have been prioritized on the basis of the lessons learnt from the implementation of the first and second generation of Kakamega County Integrated Development Plans (CIDPs) while being cognizant of the global, regional and national socio political, technological and economic environment. The Kenya Vision 2030 identifies the Financial Planning and ICT Sector as critical in creating a competitive financial environment by introducing legal and institutional reforms that will enhance transparency in all transactions, build trust and make enforcement of justice more efficient as well as ensuring a connectivity through robust information and communication systems. This sector being an enabler will enhance efficient operations of all the other sectors. Following the success already achieved in the first 10 years of implementation of devolution since 2013, the sector will build on these successes and ensure an upward trajectory for the next 10 years of the plans implementation for all the sector indicators.

In order to ensure that this happens, the County Government of Kakamega will provide a conducive environment to ensure a smooth flow of resources to all the other sectors that depend on this sector through the improvement of sector's infrastructure in the County. For realization of these aspirations, the sector proposes the implementation of Key Sector Flagship projects during the plan period such as the up scaling of the county connectivity program and the Enterprise Resource Planning (ERP).

The implementation of the Sector plan will be undertaken in the spirit of partnerships for ownership and success. The County Government will work closely with the private sector and other stakeholders in the implementation of specific programmes and projects in order to bridge the gap in the respective resource requirements while mainstreaming other sectors in its implementation. Considering that this is a support sector to all other sectors, a multi-Sectoral collaboration approach will be used in the implementation of the proposed projects and programs.

For structured implementation; the County Integrated Development Plans, Departments and Agencies' Strategic plans and Annual Development Plans will be aligned to this sector plan in order to embrace the existing implementation framework. Implementation will also be linked to the Results-Based Management Framework through Performance contracts and Staff performance appraisal system. A robust monitoring, evaluation and reporting framework will be put in place for periodic tracking of the results achieved which will be disseminated to the relevant agencies and corrective measures undertaken to improve implementation.

It's my hope and trust that this sector plan shall continue to set the pace in the right direction for further development of the County economy even as it creates the foundation for the next phase of efficient and effective projects and programs implementation.

A handwritten signature in black ink, appearing to read "B. Sabana".

Dr. Beatrice Awimbo Sabana, PhD.
County Executive Committee Member,
Finance, Economic Planning and ICT

PREFACE



The goal of Finance, Planning and ICT sector is to monitor, evaluate and oversee the management of public finances and economic affairs as well as enhance the technological adoption of ICT in all County Government services.

The sector has made remarkable progress in transforming Kakamega County to a technology enabled society during the implementation of the 2018-2022 CIDP. The automation of services has played an important role in enabling access to information and services. The sector's strategic priorities are drawn from the achievements, lessons learnt, emerging issues and challenges encountered since inception of the County Government. The sector sets out projects and programs to be implemented in order to contribute towards attainment of SDGs and Vision 2030.

As we embark on the implementation of the sector plan 2023-2032, the sector will work closely with other sectors whose services contribute to its outcomes to ensure all projects and programs are implemented. Implementation of this plan will be driven by a participatory process involving financial stakeholders, regulators, government Ministries, Departments, Agencies and other relevant institutions.

In order to implement the programs outlined in this sector plan, all relevant government financial sector regulators, institutions and stakeholders have incorporated the specified activities in the sector plan. The County Integrated Development Plans, Annual development Plans, Performance targets and service charters are to be drawn from the sector plan in order to keep them measurable and time bound. The Implementation of this sector plan will be reviewed after five years. Furthermore, it will be monitored through Annual Progress reports under the Electronic County Integrated Project Management and Information System (e-CIPMS) to ensure successful implementation.

A handwritten signature in black ink, appearing to be 'Dan Borter'.

Dan Borter

Chief Officer, Economic Planning and Investment

ACKNOWLEDGEMENT

It is with great honor that I present this sector Plan for the period 2023 – 2032. The plan will guide the Sector’s operations to implement its mandate and contribute towards achieving the goals of the development blueprint anchored in Kenya Vision 2030. As the Finance, Planning and ICT Sector, we are committed to monitor, evaluate and oversee the management of public finances and economic affairs as well as enhance the technological adoption of ICT in all County Government services.

First and foremost, I acknowledge the visionary leadership and support of His Excellency the Governor and the Deputy Governor for their guidance and goodwill that enabled the process to be completed in good time. Special gratitude to the CECM Dr. Beatrice Awimbo Sabana for the moral support, guidance and commitment she continues to offer in the day to day running of the Sector. This sector plan could not have been developed had it not been for the dedication, commitment and self-sacrifice made by the Chief Officer Economic Planning and Investment Mr. Dan Borter, Chief Officer ICT & e-Government Mr. Phaniel Musasia, CEOs of the Agencies in the department (KCRA and KCIDA) various heads of departments from the Finance, Economic Planning and ICT led by Mr. Ondari Cyrus. I wish to also appreciate the efforts of the stakeholders from the private sector, National government departments, County Government entities and the core technical team led by the Finance planning officer Edward Konditty in coordination and compilation of the final Sector plan.

Finally, I appreciate the department of Finance, Economic Planning and ICT for organizing public participation workshops and giving professional guidelines towards generating this document. I look forward to the full implementation of this sector plan.



CPA Samson Otieno
Chief Officer, Finance

TABLE OF CONTENTS

STATEMENT FROM THE COUNTY EXECUTIVE COMMITTEE MEMBER OF FINANCE, ECONOMIC PLANNING AND ICT	Error! Bookmark not defined.
FOREWORD	1
PREFACE	4
ACKNOWLEDGEMENT	5
TABLE OF CONTENTS	6
LIST OF ABBREVIATIONS	9
GLOSSARY OF COMMONLY USED TERMS	10
EXECUTIVE SUMMARY	12
CHAPTER I: INTRODUCTION	13
1.1 Overview of the County	Error! Bookmark not defined.
1.2 Sector Background Information	17
1.3 Rationale for Preparing the Sector Plan	17
1.4 Linkage of the Sector Plan with other Plans	18
1.5 Preparation Process	Error! Bookmark not defined.
CHAPTER II: SITUATION ANALYSIS	19
2.1 Sector Context Analysis	20
2.2 Sector Situation Analysis	20
2.3 Review of Sector Financing	21
2.4 Sector Performance Trends and Achievements	26
2.5 Sectoral Development Issues	28
2.6 Crosscutting Issues	30
2.7 Emerging issues.....	31
2.8 Stakeholder analysis.....	32
CHAPTER III: SECTOR DEVELOPMENT STRATEGIES AND PROGRAMMES	34
3.1 Sector Development Objectives and Strategies	34
3.2 Sector Programmes and Interventions.....	35
3.3 Sector Flagship Projects	37
3.4 Cross-Sectoral Linkages.....	38
CHAPTER IV: IMPLEMENTATION MECHANISMS	40
4.1 Institutional and Coordination Framework	40
4.2 Financing Mechanism	32

4.3	Capacity Development	32
4.4	Risk Management.....	33
CHAPTER V: MONITORING, EVALUATION, REPORTING AND LEARNING.....		34
5.1	Introduction	34
5.2	M & E Reporting Structures.....	34
5.3	Data Sources and Collection Method	35
5.4	Types of Reports to be Produced and their Frequency and Consumers	35
5.5	Dissemination, Feedback Mechanisms and Citizens Engagement	36
5.6	Mechanism for Reviewing and Updating the Sectoral Plan.....	36
ANNEX 1: Monitoring and Evaluation Matrix		37

LIST OF TABLES

Table 2: Administrative Units in the County	14
Table 3: County Population by Age Group	16
Table 4: Population Distribution by Sub-County	17
Table 5: Distribution of financial institutions by Sub-counties	21
Table 6: Source of Sector Budget Financing	24
Table 7: Sectoral Development Issues, Causes and Opportunities	28
Table 8: Crosscutting Issues	30
Table 9: Emerging issues	31
Table 10: Stakeholder	32
Table 11: Sector Developmental Issues, Objectives and Strategies	34
Table 12: Implementation Matrix	35
Table 13: Sectoral flagship projects	37
Table 14: Cross-Sectoral linkages	38
Table 15: Sector Institutions and their Role	40
Table 16: Sector Financing Mechanisms	32
Table 17: Risks, Levels, Owners and Mitigation Measures	33

LIST OF MAPS/FIGURES

Map 1: Map of Kakamega County Showing the Administrative Units	13
Figure 1: Linkage of the Sector Plan with other Plans	19

LIST OF ABBREVIATIONS

ADP	Annual development Plan
CARPS	Capacity Assessment and Rationalization of the Public Service
CPSB	County Public Service Board
CIC	Commission on Implementation of the Constitution
CIDPs	County Integrated Development Plans
CIMES	County Integrated Monitoring and Evaluation System
CoG	Council of Governors
CoK	Constitution of Kenya
CRA	Commission on Revenue Allocation
IDEAS	Instruments for Devolution Advice and Support
IFMIS	Integrated Financial Management System
IGRTC	Intergovernmental Relations Technical Committee
KLRC	Kenya Law Reform Commission
KNBS	Kenya National Bureau of Statistics
MDAs	Ministries, Departments and Agencies
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NACADA	National Authority for the Campaign Against Alcohol and Drug Abuse
NACC	National Aids Control Council
NCBF	National Capacity Building Framework
NESC	National Economic and Social Council
NIMES	National Integrated Monitoring and Evaluation System
PC	Performance Contract
PFM	Public finance Management
PSC	Public Service Commission
SDP	State Department for Planning

GLOSSARY OF COMMONLY USED TERMS

Activities: Actions taken through which inputs are utilized to produce outputs.

Baseline: A value that shows the initial state of an indicator at the start of a phase/ project/ programme, against which progress can be assessed or comparisons made.

Development Issue: The key constraint/emerging concern in a sector that needs to be addressed or tapped into through various interventions and programmes.

Emerging Issues: This refers to recent occurrences/events/phenomena which might impact a sector negatively or positively. They range from environmental, policy, legal, technological, economic, political, social and cultural.

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation and increasing county competitiveness and revenue generation, among others. They may be derived from the Kenya Vision 2030, the Medium-Term Plans and the County Transformative Agenda/Long-term Plans.

Inclusivity: The practice of ensuring all stakeholders are involved at all stages of the plan preparation, implementation, monitoring and evaluation processes.

Inputs: The financial, human, material and information resources used to undertake activities to produce outputs.

Mainstreaming: Integration of cross cutting actions into various stages of decision making (design, implementation, monitoring and evaluation of development policies and programmes).

Outcome Indicator: This is a specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates, customer satisfaction levels, etc.

Outcome: The intermediate results generated relative to the objective of a programme or intervention.

Output: The immediate tangible or intangible result (products, services etc.) achieved directly from the implementation of an activity.

Participatory: Ensuring engagement of stakeholders in decision making at various stages of the plan preparation, implementation, monitoring and evaluation processes.

Performance indicator: A measurable variable that assesses the progress of a particular project/ programme.

Programme: A grouping of related projects and/or services performed by a Ministry, Department or Agencies to achieve a common objective. The Programmes must be mapped to strategic objectives.

Project: A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters/deliverables.

Result: A measurable change in state expected to be achieved from implementation of an intervention. Results are at three levels: outputs, outcomes and impact.

Sectoral Plan: Refers to a framework for identification of development issues, challenges and opportunities in a given sector with the aim of setting policy initiatives and strategies towards achievement of the set goals.

Sectors: A composition of departments, agencies and organizations that are grouped together according to services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.

Sub-sector: An individual department, agency or organization that provide specific service/ product

Sustainable Development: The development that meets the needs of the present, without compromising the ability of future generations to meet their own needs.

Synergy: The benefit that results when two or more sectors work together to achieve set targets they could not have achieved at individual sector level.

Target: A level of result desired to be achieved within a given time frame

EXECUTIVE SUMMARY

Finance, Planning & ICT sector comprises of four subsectors and two semi-autonomous agencies namely; ICT and e-Government, Public Finance Management, Supply Chain Management, Economic Planning, County revenue and County Investment respectively. The goal of the sector is to monitor, evaluate and oversee the management of public finances and economic affairs as well as enhance the technological adoption of ICT in all County Government services.

This Sector Plan presents the programs and projects that will be implemented during the 2023-2032 plan period. It addresses the identified emerging issues, challenges, and it is set to realize the goals of Kenya Vision 2030. The Plan is divided into five chapters outlined as follows; Chapter One provides the introduction of the Plan highlighting the general overview of the County while Chapter Two provides the situation analysis of the sector which include sectoral key achievements, development issues, their causes, opportunities and challenges, crosscutting Issues and emerging issues. Some of the achievements that the sector realized during the last plan period include; Establishment and operationalization of Kakamega County Revenue Agency (KCRA) and Kakamega County Investment and Development Agency (KCIDA), Operationalization of a cashless revenue collection system (e-revenue collection) through KCRA has increased own source revenue collection, establishment of the Sub-county treasuries which has decentralized financial services, operationalized e-Procurement system and achieved 95% payments through IFMIS thus enhanced accountability and transparency. The department through KCIDA has also been able to prepare investment promotion materials which has attracted private sector investment and led to signing various MoUs with institutions promoting investments in Kenya.

Chapter three presents the sector development strategies and programs which include sector flagship projects and the cross-sectoral linkages. Among the key programs and projects identified are; acquisition of modern ICT infrastructure and interconnecting all county service delivery points into one county network. Key flagship projects in the sector include development and implementation of Enterprise Resource Planning (ERP) system and development of the county connectivity program. Chapter Four outlines the implementation mechanisms that entail the institutional arrangement which highlights the various institutions and their specific roles in the implementation of the plan.

Chapter Five provides the monitoring, evaluation and reporting framework that will enable tracking implementation of this sector plan, its continual review and updating. It also entails the monitoring and evaluation matrix which will guide the implementing agencies in undertaking the planned activities as well as providing a framework for Monitoring, Evaluation and Reporting.

CHAPTER I: INTRODUCTION

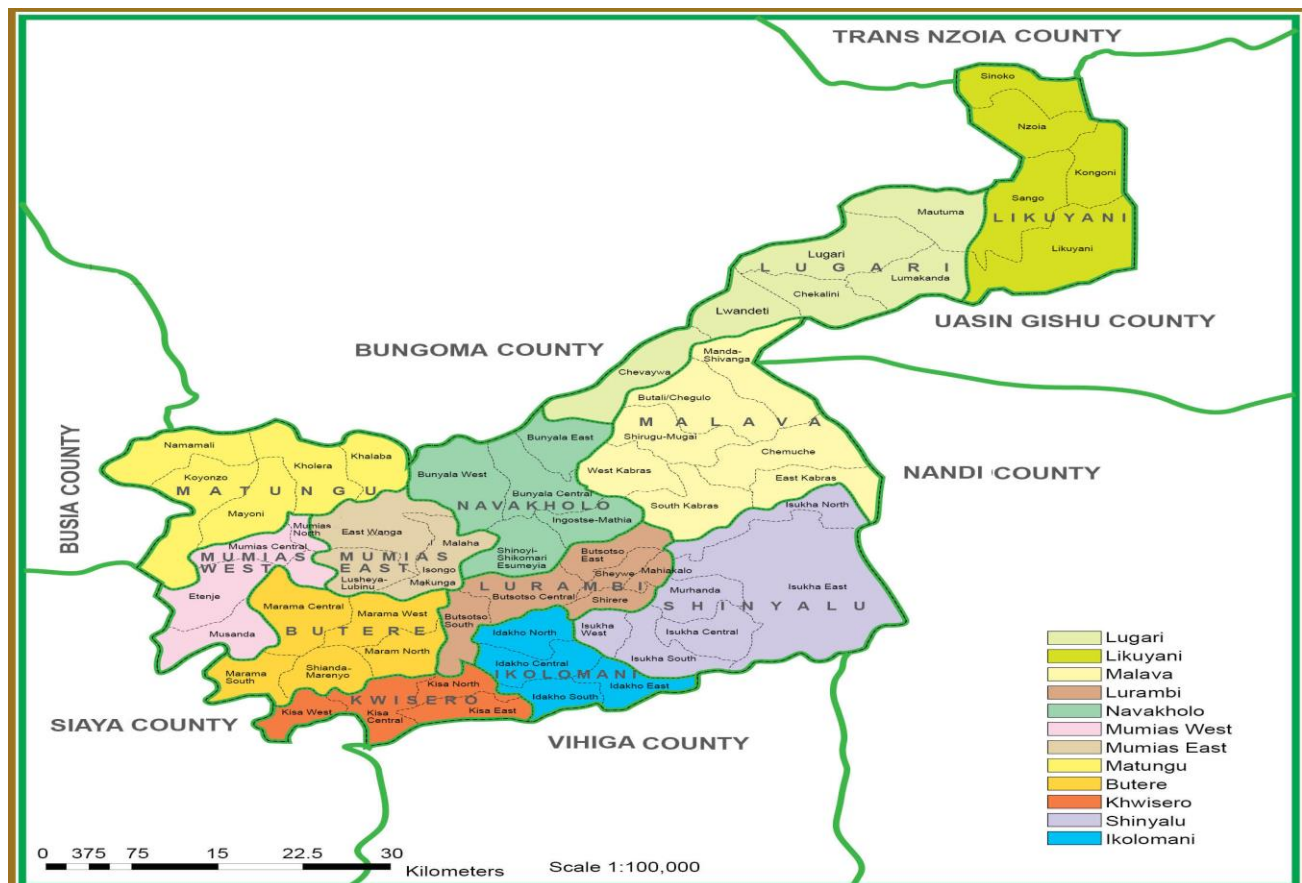
1.1 Overview of the County

1.1.1 Location and Size

The Constitution of Kenya, 2010 created a decentralized system of government; the national government and forty-seven (47) county governments, as provided for under Article 6 and specified in the First Schedule. Kakamega County is located in the Western part of Kenya bordering Vihiga County to the South, Siaya County to the West, Bungoma and Trans Nzoia Counties to the North and Nandi and Uasin Gishu Counties to the East.

The County covers an area of 3,051.3 Km² and is the fourth populous county after Nairobi, Kiambu and Nakuru with the largest rural population. Map 1 below shows the County administrative units and their boundaries.

Map 1: Map of Kakamega County Showing the Administrative Units



Source: Kakamega County Administrative Boundaries Committee, 2017

1.1.2 Administrative Units

The County administrative units comprise 12 Sub-counties, 60 wards, 187 Village Units and 400 Community Areas. This information is provided in table 1.

Table 1: Administrative Units in the County

S/No.	Sub-county	No. of Wards	No. of Village Units	No. of Community Areas
1.	Likuyani	5	14	31
2.	Lugari	6	20	43
3.	Malava	7	23	49
4.	Navakholo	5	14	32
5.	Lurambi	6	17	35
6.	Ikolomani	4	12	26
7.	Shinyalu	6	19	38
8.	Khwisero	4	11	25
9.	Butere	5	17	38
10.	Mumias West	4	13	26
11.	Mumias East	3	11	23
12.	Matungu	5	16	34
	Total	60	187	400

Source: Kakamega County Integrated Development Plan, 2018 – 2022

1.1.3 Physiographic and Natural Conditions

The county altitude ranges from 1240 metres above sea level. The southern part of the county is hilly and is made up of rugged granites rising in places to 1950metres above sea level. The Nandi Escarpment forms a prominent feature on the county`s eastern border, with its main scarp rising from the general elevation of 1700metres to 2000metres. There are also several hills in the county as such Misango, Imanga, Eregi, Butieri, Sikhokhochole, Mawe Tatu, Lirhanda, Kiming`ini among others. There are several rivers in the county namely; Nzoia, Yala, Lusumu, Isiukhu, Sasala, Viratsi, Nambilima, Kipkaren , Kamehero, Lukusitsi and Sivilie.

There are two main ecological zones in the county namely; the Upper Medium (UM) and the Lower Medium (LM).The Upper Medium covers the Central and Northern parts of the county such as Ikolomani, Lurambi, Malava, Navakholo and Shinyalu that practice intense maize, tea, beans and horticultural production mainly on small-scale; and Lugari and Likuyani where maize and dairy farming is done on large scale. The second ecological zone, the Lower Medium (LM), covers Mumias West and Matungu. In this zone, the main economic activity is sugarcane

production with some farmers practicing maize, sweet potatoes, tea, ground nuts and cassava production.

The annual county rainfall ranges from 1280.1mm to 2214.1mm per year. The rainfall pattern is evenly distributed all year round with March and October receiving heavy rains while on December and February receives light rains.

The temperatures range from 18°C to 29°C. The temperatures in January and February are relatively high compared to other months except for July and August which have relatively cold spells. The county has an average humidity of 67 per cent.

1.1.4 Demographic Features

1.1.4.1 Size and Composition

Knowledge of the population and its distinct features is an important aspect while planning. Based on 2019 Population and Housing Census, the County population was 1,867,579 consisting of 897,133 males and 970,406 females with a population distribution of 48.04% and 51.96% for male and female respectively. The county population is growing at a rate of 1.1% and is projected to increase to 2,107,751 by the end of the year 2032. The population below 4 years represents 12.1% of the total population, indicating the need to provide child care facilities, healthcare, investment in ECDE and provision of other social amenities. Another important statistic is the school going population aged between 5 and 19 years who make up 42.81% of the population.

The youthful population aged between 15 and 34 years comprises 33.16% of the total population. The rapid increase of the youth population calls for quick government intervention in terms of job creation to minimize unemployment, increased establishment of training institutions such as youth polytechnics to equip the youth with necessary life skills and help reduce dependency ratio and vices such as drug use, alcoholism and crime. The labor force, aged between 15 and 64 years comprises of 53.28% of the total population. The high labor force implies that the government should put appropriate policies in place to create employment and encourage setting up of private enterprises to absorb this labor force.

The elderly population above 65 years comprises of 4.5%. There is need to collaborate with the national government to enhance the social protection initiatives through construction of a home for the vulnerable elderly and enhance the shelter improvement programme among others.

Table 2: County Population by Age Group

Age Group	2019 Census			2022			2027			2032		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Total	897,133	970,406	1,867,539	927,232	1,002,964	1,930,196	968,941	1,048,080	2,017,021	1,012,526	1,095,225	2,107,751
0 - 4	112,360	113,559	225,919	116,130	117,369	233,499	121,354	122,649	244,002	126,813	128,166	254,978
05-09	134,230	134,555	268,785	138,733	139,069	277,803	144,974	145,325	290,299	151,495	151,862	303,358
10-14	144,975	147,002	291,977	149,839	151,934	301,773	156,579	158,768	315,347	163,622	165,910	329,533
15-19	120,265	118,406	238,671	124,300	122,379	246,679	129,891	127,884	257,775	135,734	133,636	269,371
20-24	70,440	79,144	149,584	72,803	81,799	154,603	76,078	85,479	161,557	79,500	89,324	168,825
25-29	50,363	63,950	114,313	52,053	66,096	118,148	54,394	69,069	123,463	56,841	72,176	129,016
30-34	50,695	66,096	116,791	52,396	68,314	120,709	54,753	71,387	126,139	57,216	74,598	131,813
35-39	41,408	43,063	84,471	42,797	44,508	87,305	44,722	46,510	91,232	46,734	48,602	95,336
40-44	38,070	42,651	80,721	39,347	44,082	83,429	41,117	46,065	87,182	42,966	48,137	91,103
45-49	30,545	33,453	63,998	31,570	34,575	66,145	32,990	36,130	69,120	34,474	37,755	72,230
50-54	24,415	29,797	54,212	25,234	30,797	56,031	26,369	32,182	58,551	27,555	33,630	61,185
55-59	22,399	27,417	49,816	23,150	28,337	51,487	24,191	29,612	53,803	25,280	30,944	56,223
60-64	19,330	23,048	42,378	19,979	23,821	43,800	20,878	24,893	45,770	21,817	26,012	47,829
65-69	14,387	17,267	31,654	14,870	17,846	32,716	15,539	18,649	34,188	16,238	19,488	35,725
70-74	10,503	12,321	22,824	10,855	12,734	23,590	11,343	13,307	24,651	11,854	13,905	25,760
75-79	5,649	8,419	14,068	5,839	8,701	14,540	6,102	9,092	15,194	6,376	9,501	15,878
80-84	3,879	5,278	9,157	4,009	5,455	9,464	4,189	5,700	9,890	4,378	5,957	10,335
85-89	2,105	3,276	5,381	2,176	3,386	5,562	2,274	3,538	5,812	2,376	3,697	6,074
90-94	746	979	1,725	771	1,012	1,783	806	1,058	1,863	842	1,105	1,947
95-99	306	554	860	316	573	889	330	599	929	345	626	971
100+	47	156	203	49	161	210	51	168	219	54	176	229

Source: KNBS National Population and Housing Census Report, 2019

1.1.4.2 Population Density and Distribution

The County population density is 612 persons per square kilometer, which is projected to increase to 691 persons per square kilometer by 2032. The population distribution per administrative unit is indicated in table 3. From the table, Lurambi Sub- County is the most densely populated with a population density of 1,164 people per square kilometer. This high population density can be attributed to urbanization and several higher learning institutions within Lurambi which hosts Kakamega town.

On the other hand, Shinyalu Sub- County has the lowest population density of 376 people per square kilometer. The low population density can be attributed to the presence of Kakamega Forest that covers a large part of the Sub- County. Population density is an important parameter while planning for services to be provided in different localities. The high population density in Lurambi

and other urban areas like Mumias, Malava, Butere, Lumakanda, Moi’s Bridge and Matunda has led to sub-division of parcels of land into uneconomical sizes that have reduced agricultural productivity, leading to high levels of unemployment and pressure on the available infrastructural and social facilities.

Table 3 Population Distribution by Sub-County

S/No.	Sub-County	(Km ²)	2019 (Census)	
			Population	Population Density (Km ²)
1.	Lurambi	161.7	188,206	1,164
2.	Navakholo	258	153,970	597
3.	Ikolomani	143.6	111,743	778
4.	Shinyalu	445.5	167,637	376
5.	Malava	427.2	238,325	558
6.	Butere	210.4	154,097	732
7.	Khwisero	145.6	113,473	779
8.	Mumias West	165.3	115,353	698
9.	Mumias East	149.2	116,848	783
10.	Matungu	275.8	166,936	605
11.	Likuyani	302	152,051	503
12.	Lugari	367	188,900	515
	Total	3,051.30	1,867,539	612

Source: KNBS National Population and Housing Census Report, 2019

1.2 Sector Background Information

This sector is made up of four subsectors namely; ICT and e-Government, Public Finance Management, Supply Chain Management and Economic Planning. The sector also has two semi-autonomous agencies namely; Kakamega County Revenue Agency (KCRA) which is responsible for revenue mobilization and Kakamega County Investment and Development Agency (KCIDA) which is mandated to provide a legal and institutional framework for promotion and coordination of investment.

1.3 Rationale for Preparing the Sector Plan

The Constitution of Kenya, 2010 is the basis for the process of devolution in Kenya. To implement devolution and realize its objectives, the National Assembly enacted the County Government Act, 2012 and the Public Finance Management Act, 2012. Part XI of the County Governments Act,

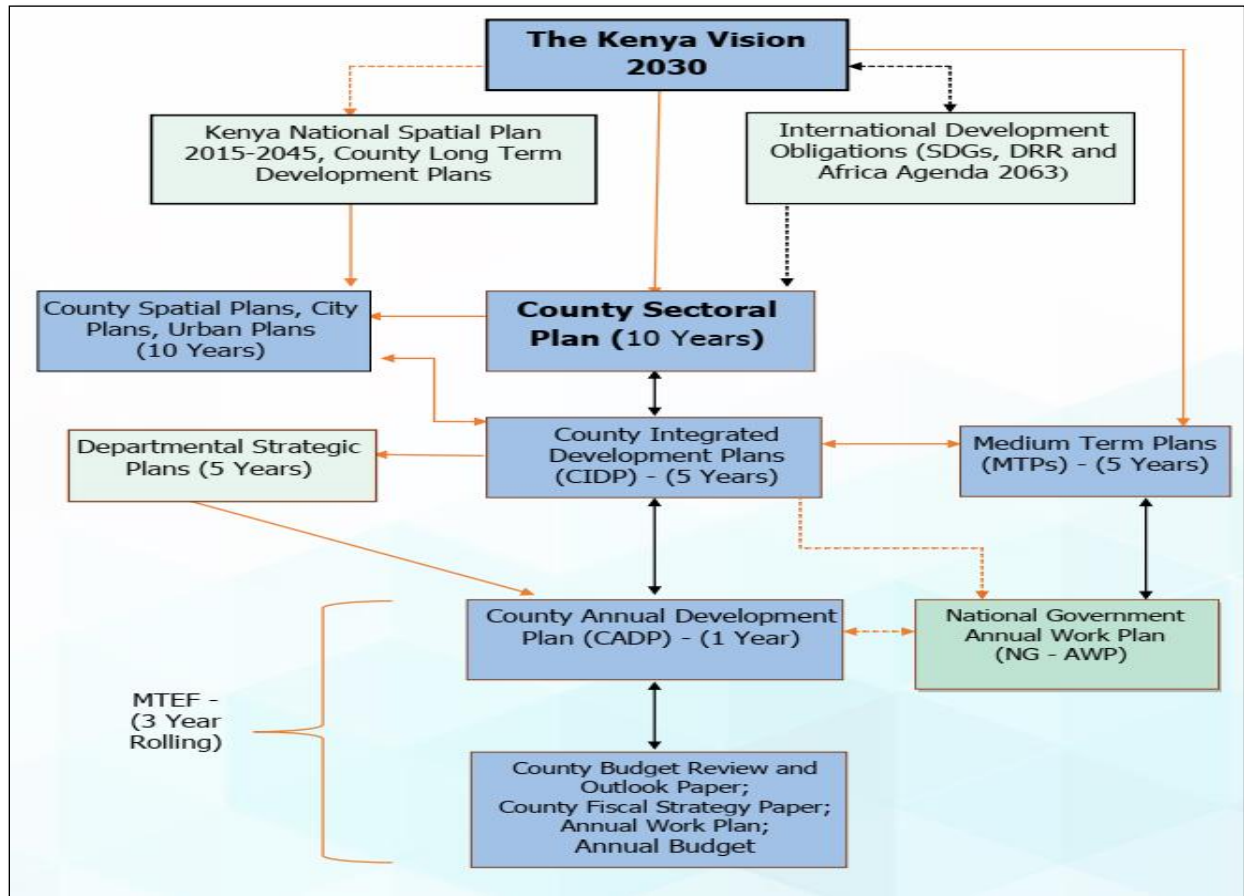
2012 requires county governments to prepare development plans which include County Spatial Plans, Sector Plans, County Integrated Development Plan (CIDP), and Cities and Urban Areas Plans. These plans form the basis for all budgeting and spending in the County.

1.4 Linkage with other Plans

The Kenya Vision 2030 is the national blueprint that forms the national development agenda that is being implemented through a series of 5-year Medium Term Plans (MTPs) at the National level. At the County level, the Kenya Vision 2030 is implemented through 10-year long-term plans (Sector Plan). The Sector Plan identifies programmes for implementation over the ten-year period which are then presented in the CIDP for a 5-year period and then an annual development plan is prepared to implement projects and programmes identified in the CIDP.

Figure 1 provides a diagrammatic presentation of the link between the Sector plan, the CIDP, the ADP, the Budget and other plans.

Figure 1: Linkage of the Sector Plan with other Plan



1.5 Methodology

This sector plan was developed through a consultative process as provided for in Article 201 of the Constitution of Kenya, 2010, Section 115 of the County Government Act, 2012 and in line with the Kakamega County Public Participation Act, 2015. Consultations were done with all stakeholders and their submissions were compiled, analyzed and used in developing this plan. Key documents used for reference include the Constitution of Kenya (2010); The Big 4 Agenda Initiatives; Agricultural Sector Transformation and Growth Strategy (2019-2029) and Kakamega Youth in Agribusiness Strategy. A Sector Working Group (SWG) was then established to provide secretariat services and direction to the whole preparation process. A workshop was held to build consensus on the contents and address any gaps. The SWG consolidated, revised and fine-tuned the information from each session to populate the document better. A validation meeting was held with all the stakeholders and thereafter, the plan was tabled to the Cabinet and forwarded to the County Assembly for approval.

CHAPTER II: SITUATION ANALYSIS

2.1 Sector Context Analysis

This section provides analysis of the sector's performance by policy objectives and the environment in which it operates. The Financial Planning and ICT sector has undertaken several detailed and exhaustive reviews to assess progress and provide evidence that can inform the direction and priorities within the Sector. It presents the current situation of key parameters of the sector, reviews the sector financing and performance trends. It further highlights the cross-cutting and emerging issues, challenges and lessons learnt.

2.2 Sector Situation Analysis

Development in the sector over the last 10 years has been broadly positive. The GCP of Kakamega county has increased from KES 134B in 2013 to KES 169B in 2020 according to GCP 2021 report translating to 26% increase. The contribution to the GCP by financial and insurance activities in Kakamega is KES 2.5B. There was a major shock from the rise of the covid -19 pandemic impacting the financial sector which led to an economic slowdown. The inflation rate in Kenya was 7.21% as at June 2021.

Banks, Micro finance institutions, mobile money agents and SACCOs with FOSAs, Government financial institutions.

The potential for economic growth has necessitated major Banks and financial institutions to open their branches in the County. This trend has promoted the provision of wide range of financial services which has positive impact on economic activities. The county has twelve (12) banks, ninety-six (96) micro-credit finance institutions, one hundred and sixty (160) SACCOs and four hundred and twenty-six (426) Cooperatives. Similarly, mobile money agents and bank agents are evenly distributed in all the sub-counties with the municipalities having substantial numbers. There are other government financial institutions in the County, which include: Kenya Industrial Estate (KIE), Kenya Development Corporation (KDC), National Housing Corporation (NHC), Agricultural Finance Corporation (AFC) among others.

Table 4: Distribution of financial institutions by Sub-counties

S/No.	Sub-county	No. of Banks	No. of Micro-finance institutions	No. of SACCOS
1.	Lurambi	14	28	25
2.	Navakholo	0	10	1
3.	Malava	0	17	33
4.	Shinyalu	3	3	5
5.	Ikolomani	0	15	10
6.	Lugari	0	3	1
7.	Likuyani	0	2	2
8.	Butere	1	15	10
9.	Khwisero	0	8	7
10.	Mumias East	1	1	2
11.	Mumias West	6	4	28
12.	Matungu	0	4	33

PUBLIC FINANCE MANAGEMENT

The County's sources of revenue comprise of; transfers from the National Government, Grants from National government and development partners, and Own Source Revenue (OSR). For the period 2012/2013 – 2021/2022, the County government revenues amounted to KES 93,032,600,614. The revenues consisted of KES 79,246,602,233 from equitable shareable, KES 7,320,712,941 from grants and KES 6,465,285,440 from Own Source Revenue.

ICT & e-Government

ICT plays a key role in enabling socio-economic empowerment of the society. Its mandate is to design, develop and implement innovative information systems. During the implementation of the 2018-2022 CIDP, ICT department made remarkable progress in Enterprise Resource Planning and County connectivity thus improving service delivery.

Own Source Revenue

Analysis of Kakamega's OSR indicate that the county has over the years collected slightly above 50 percent of its targets. For the period 2013/14-2021/22, Kakamega County Own Source Revenue amounted to KES 6,465,285,440 against a target of KES 12,698,387,047 which was 51% of its target. However, the County registered a robust performance in the past three consecutive years despite the outbreak of COVID-19 pandemic. The increase was attributed to the creation and operationalization of the Kakamega County Revenue Agency (KCRA) whose mandate is to assess, collect and account for County's Own Source Revenue.

Investment Promotion

An increase in both private and public sector investment improves the economic growth of the local economy and creates jobs for the people. Its for this purpose that the county government of Kakamega established established through an Act of County Assembly, The Kakamega County Investment and Development Agency Act, 2018 to provide for the establishment of a legal and institutional framework for promotion and co-ordination of investment by the county government of Kakamega and for connected purposes. The Agency vests in a board of management has a key role in making the county a desirable destination to investors and promote the inflow of Foreign and Domestic Investment.

2.3 Review of Sector Financing

Regular financial review is an essential component of financial management aimed at identifying errors, anomalies, potential compliance issues, and significant budget variances. Financial reviews provide an important check that funds are used appropriately to achieve the sector objectives, that funds governed by external restrictions are appropriately utilized, and that amounts allocated are

reasonable to expectations.

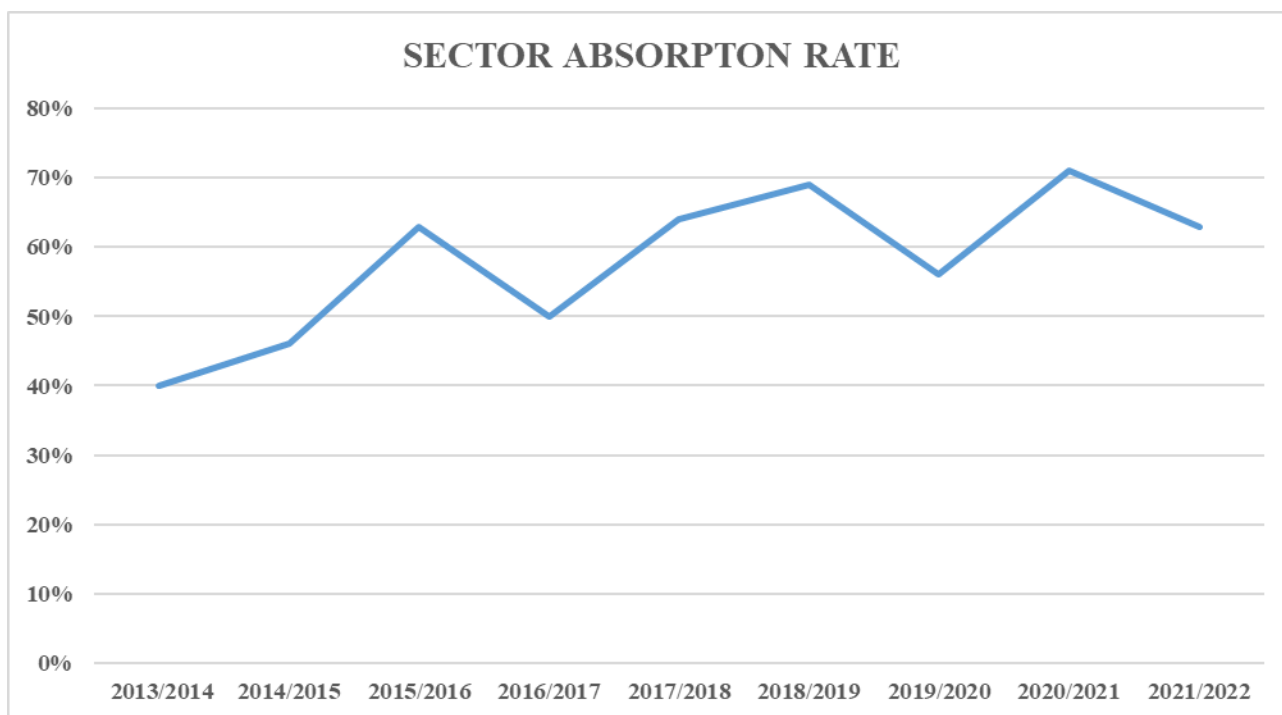
Table 5: Source of Sector Budget Financing

Source Of Financing (FY)	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TOTAL
County Government (Equitable Share And OSR)	458,455,064.00	7,156,086,781.00	8,511,622,034.00	9,766,151,607.00	10,351,826,547.00	10,618,069,542.00	11,330,427,089.00	10,697,573,245.00	12,419,465,250.00	4,402,210,514.00	85,711,887,673.00
Total Sector Budget		502,797,412.00	511,519,952.00	610,217,739.00	428,295,891.00	415,902,294.00	686,854,162.00	550,988,101.00	629,441,129.00	559,340,151.00	4,895,356,831.00
Actual Sector Expenditure		199,884,928.00	235,924,583.00	384,884,023.00	215,592,887.00	267,113,353.00	475,925,571.00	309,116,862.00	449,521,292.00	354,116,291.00	2,892,079,790.00

Table 6: Analysis of Sector budget allocation by sub-sector

Subsector Name (FY)	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Economic Planning		152,701,692.00	71,328,168.00	192,114,903.00	33,677,481.00	49,190,345.00	35,962,855.00	35,296,511.00	41,950,412.00	46,194,610.00
Administration				45,085,349.00	36,110,510.00	83,995,193.00	116,991,795.00	17,978,750.00	71,660,750.00	48,741,320.00
Accounting and Financial Reporting		350,095,720.00	291,960,000.00	229,560,133.00	90,183,876.00	113,591,000.00	64,379,000.00	105,582,382.00	124,631,250.00	143,174,580.00
Budget Formulation and management			6,972,000.00	18,285,290.00	54,067,729.00	25,957,000.00	25,293,600.00	25,580,354.00	36,424,500.00	75,008,479.00

Subsector Name (FY)	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
County Procurement			3,534,000.00	9,547,164.00	8,089,068.00	9,585,983.00	7,248,000.00	12,049,450.00	9,089,450.00	4,362,936.00
Revenue Mobilization			127,000,000.00	82,420,000.00	142,003,002.00	76,000,000.00	61,528,000.00	53,516,000.00	74,569,000.00	125,468,500.00
Investment promotion		-	-	-	-	-	123,668,060.00	120,091,022.00	60,501,246.00	24,300,965.00
ICT & e-Government			10,725,784.00	33,204,900.00	64,164,225.00	57,582,773.00	251,782,852.00	180,893,632.00	210,614,521.00	92,088,761.00
Total Sector Financing		502,797,412.00	511,519,952.00	610,217,739.00	428,295,891.00	415,902,294.00	686,854,162.00	550,988,101.00	629,441,129.00	559,340,151.00
Total County Financing	458,455,064.00	7,156,086,781.00	8,532,742,034.00	10,095,720,459.00	11,347,358,859.00	11,640,760,649.00	12,963,808,740.00	12,416,574,234.00	14,018,883,280.00	4,402,210,514.00



2.4 Sector Performance Trends and Achievements

This section provides an analysis of the sector performance trends based on the key sector statistics (outcomes). It also highlights the key achievements of the sector within the last ten-year period.

Key achievements

- ❖ Established and operationalized the Kakamega County Revenue Agency (KCRA) and Kakamega County Investment and Development Agency (KCIDA);
- ❖ KCIDA through its publicity and marketing initiative has promoted Kakamega County as an investment destination through various investment forums and summits. The Agency is the first to prepare investment profiles up to the subcounty level, and also developed the County Investment Profile, investment promotion materials, Kakamega County Investment website and also signed MoUs with institutions and partners to enable inclusion of private sector investment and also reach out to investment from the diaspora.
- ❖ KCRA operationalized cashless system (e-revenue collection) where four payment methods were fully established namely; POS, USSD, Revenue portal and Mobile

application which has increased own source revenue collection from KES 329 million in the FY 2013/2014 to KES 1.11 billion in the FY 2020/2021;

- ❖ Developed and timely submitted budget and economic policy documents in compliance with the law;
- ❖ Established and operationalized sub-county treasuries which has decentralized financial services;
- ❖ Established Automated Assets and Liabilities Information Systems that has enabled tracking the value and status of county assets and liabilities;
- ❖ Operationalized e-Procurement System and achieved 95% payments through IFMIS thus enhanced accountability and transparency;
- ❖ Installed Security Surveillance Systems in strategic locations that has improved security.
- ❖ Developed and implemented the enterprise resource planning ERP system that has improve service delivery.
- ❖ Developed and operationalized two e-Government Portals (revenue and recruitment web portal)
- ❖ Established production studio at the County Headquarters to support production of local content.
- ❖ In collaboration with respective NG-CDF for Ikolomani, Navakholo, Matungu and Lurambi constituencies and ICTA, established nine (9) ICT Centers.

Challenges

- ❖ Inadequate human resource personnel.
- ❖ Delayed disbursement of funds from National treasury.
- ❖ Unmet own source revenue targets

Lessons learnt

- ❖ Cashless revenue collection system and exploring more alternative revenue streams

- improves own source Revenue.
- ❖ Strong intergovernmental relations between the National and the County Governments has been key in ensuring efficient and effective service delivery in the sector.
- ❖ Automation of County services has enhanced service delivery.
- ❖ Adherence to planning framework ensures efficient and effective allocation and utilization of resources.

2.5 Sectoral Development Issues

This section presents the development issues and their causes. It further highlights available opportunities in relation to each development issue which can help mitigate the development issue.

Table 6: Sectoral Development Issues, Causes and Opportunities

Sub-Sector	Development issues	Causes	Opportunities
County Investment	Inadequate investment	<p>Inability of the county government to attract large-scale private and public sector investment</p> <p>Inadequate publicity of investment opportunities in the County</p> <p>Lack of proper pre-feasibility and analysis of investment projects</p> <p>Inadequate funding to publicize the county as an investment destination</p> <p>Lack of investor data base</p> <p>Inadequate institutional capacity to promote the county as an investment destination and</p>	<p>Established KCIDA, an Agency to handle matters related to Investment and after-care services</p> <p>County investment profiles highlighting potential areas for investment</p> <p>KCIDA Act and Investment policies.</p> <p>Investment incentives</p>

Sub-Sector	Development issues	Causes	Opportunities
		offer after-care services	
ICT	Low adoption of modern ICT infrastructure	Inadequate qualified human resource Capital intensive in initial investment.	Fully established ICT unit. Existing modern technologies. Existing ICT policy. National Optic Fibre Backbone Infrastructure (NOFBI)
Public Finance Management	Unmet financial obligations	Unmet revenue targets Expenditure pressure Bureaucracy created by the PFM Act, 2012 Inadequate ICT infrastructure	Existence of PFM Act, 2012 Established IFMIS system
	Inefficient county asset management.	Uncoordinated acquisition of asset. Inadequate structures for asset management.	Existence of asset management unit.
County revenue	Unmet revenue targets	Revenue leakages Untapped revenue streams	Cashless revenue collection system
Supply Chain Management	Under absorption of funds	Delayed disbursement of funds from National Treasury Delay in procurement process	Public Procurement and Disposal Act, 2015 Established department of procurement Existence of e-procurement system. Existing Legal framework
Economic Planning	Inefficient implementation of development plans by agencies.	Delayed disbursement of funds from the National Treasury	Development plans

2.6 Crosscutting Issues

This section presents crosscutting issues. It also indicates the current situation of each issue, how it is affecting the sector, the existing gaps, measures and recommendations for addressing the gaps.

Table 7: Crosscutting Issues

Cross-cutting issues	Current Situation	Effects of the issue on the sector	Gaps (policy, legal and institutional)	Measures for addressing the gaps	Recommendations
Automation of services	Partial automation of services done.	Impediment of service delivery	Lack of Integration of automation services. Inadequate infrastructure (Software and Hardware) Inadequate training of technical staff and users.	Integrate the automated system Enhance ICT infrastructure Train staff and users.	Integrate the automated system Enhance ICT infrastructure Train staff and users.
Drug and Substance Abuse	High use of drugs and substances	Absenteeism Abuse at home	Enforcing the available laws and policies	Creating community awareness	Creating community awareness
HIV& AIDS	HIV prevalence is 4.0%. The prevalence	Reduce budgetary allocation to producti	HIV & AIDS policy does not cover all sub	National policy on HIV&AIDS	Domestication of the National Policy to County specific

Cross-cutting issues	Current Situation	Effects of the issue on the sector	Gaps (policy, legal and institutional)	Measures for addressing the gaps	Recommendations
	Violence among women is higher (4.9%) than that of men (3.0%)	Violence in various sectors	Violence in various sectors		Violence awareness creation.
Gender based violence	Experienced across the County	Absenteeism and low concentration	Victims not reporting	Creating community awareness	Creating community awareness Establish and equip more rescue centres.

2.7 Emerging issues

This section provides emerging issues and how they are affecting the performance of the sector. It also gives the interventions put in place to mitigate the negative effects or harness the positive effects.

Table 8: Emerging issues

S/No.	Emerging issues	Proposed Measures to Mitigate the Negative Effects or Harness the Positive Effects
1	Covid 19 pandemic	Adherence to MOH guidelines on Covid-19 containment measures

2	Climate change	Implement climate change mitigation measures as guided by the ministry of Environment and Natural Resources. Implement measures put in place by Financing Locally Led Climate Action (FLLoCA) programme
---	----------------	--

2.8 Stakeholder analysis

Table 9: Stakeholder

Stakeholder	Roles	Possible areas of Collaboration
National Treasury	Formulation and review of fiscal policy guidelines. Provision of financial management system.	Capacity building and provision of support systems
Office of Controller of Budget (OCoB)	Approval of expenditure	Budgetary control
Office of Auditor General (OAG)	Independent examination of financial statements	Financial controls and reporting
Commission on Revenue Allocation (CRA)	Make recommendations on revenue sharing	Capacity building
Kenya Revenue Authority (KRA)	Provide tax advisory services to counties	Capacity building
Lake Region Economic Bloc (LREB)	Fostering economic development in region	Resource mobilization and enhance partnerships
Development partners	Fund programmes	Capacity building technical support
Suppliers and merchants	Supply services and goods	Client satisfaction survey
Kenya National Bureau of Statistics (KNBS)	Custodian of official data	Data collection and sharing
Kenya Investment Authority (KenInvest)	Investment promotion Policy formulation and coordination	Establishment of a one stop shop for investors Technical support Capacity building
Kenya Development Corporation	Provide Financial solutions for both private and public sector for development projects	Financial solutions
Kenya Diaspora Alliance	Connects the Diaspora to the county's socio-economic investment opportunities	Publicity to potential investors in the Diaspora
Communication Authority (CA)	Formulate policies and regulate communication	Technical support

Stakeholder	Roles	Possible areas of Collaboration
Public Procurement Regulatory Authority	Monitor, Access and review the public procurement process	Technical Support Capacity building

CHAPTER III: SECTOR DEVELOPMENT STRATEGIES AND PROGRAMMES

3.1.1 Sector Vision

A leading sector in formulation of economic policies, provision of prudent public financial management and innovative information systems in Kenya.

3.1.2 Sector Mission

To provide prudent financial management through effective economic planning, robust resource mobilization, investment promotion, sustainable budgeting, transparent procurement, timely monitoring & evaluation, financial reporting and embracing innovative information systems.

3.1.3 Sector Goal

To monitor, evaluate and oversee the management of public finances and economic affairs of the county government and to design, develop and implement innovative information systems.

3.1 Sector Development Objectives and Strategies

This section presents the sector objectives and strategies in relation to development issues identified in the previous chapter.

Table 10: Sector Developmental Issues, Objectives and Strategies

Sub-Sector	Development Issues	Development objectives	Strategies
ICT& e-Government	Inadequate modern ICT infrastructure	To implement effective, efficient, transparent and accountable information systems	Enhance County connectivity program. Enhance security surveillance.
Public Finance Management	Unmet financial obligations	To provide prudent financial management and timely financial reporting	Strengthen the financial management framework
	Loss of County Government property	To reduce loss of county government property	Enhance asset management unit

Sub-Sector	Development Issues	Development objectives	Strategies
County Investment	inadequate investment	Attract private and public sector investment in all sectors	Strengthen investment promotion programs Development of partnership and collaboration framework Develop and implement investment policies, strategies, systems and procedures Resource mobilization
County revenue	Unmet revenue targets	To maximize own source revenue mobilization	Enhance Own Source Revenue collection.
Supply Chain Management	Under absorption of funds	To enhance timely procurement services	Enhance procurement services.
Economic Planning	Inefficient implementation of development plans by departments	To improve management of County development initiatives.	Enhance effective implementation of the development plans
		To ensure timely monitoring and evaluation of County projects	Enhance M&E program.

3.2 Sector Programmes and Interventions

This section provides the programmes, their objectives and the key interventions

Table 11: Implementation Matrix

Program me	Objectives	Strategies/interventions	Implementing agency	Time frame	Funding	
					Total budget (Ksh in Millions)	Sources(s)
County ICT management	To improve access to modern ICT infrastructure	Enhance County connectivity program. Enhance security surveillance	ICT Department	2023 - 2032	2,190	CGK and Development partners

Program me	Objectives	Strategies/interventions	Implementing agency	Time frame	Funding	
					Total budget (Ksh in Millions)	Sources(s)
Public Finance Management	To provide prudent financial management and timely financial reporting	Strengthen the financial management framework	Finance	2023 - 2032	1,391	CGK
	To reduce loss of county government property	Enhance County Asset management unit				
Investment promotion	To attract, promote and facilitate investments in the County	Strengthen investment promotion programs Development of partnership and collaboration framework Develop and implement investment policies, strategies, systems and procedures Resource mobilization	KCIDA	2023 - 2032	941	CGK and Development Partners
County Revenue	To maximum own source revenue mobilization	Enhance Own Source Revenue collection.	KCRA	2023 - 2032	642	CGK
Supply Chain Management	To enhance timely procurement services	Enhance procurement services.	Supply chain Management	2023 - 2032	250	CGK

Program me	Objectives	Strategies/interventions	Implementing agency	Time frame	Funding	
					Total budget (Ksh in Millions)	Sources(s)
Economic Planning	To improve management of County development initiatives.	Enhance effective implementation of the development plans. Enhance M&E program.s	Economic Planning	2023 - 2032	620	CGK
Total					6,034	

3.3 Sector Flagship Projects

This section captures major projects/large scale initiatives with high socio-economic impact in terms of creating employment, enhancing competitiveness, revenue generation, and ability to deliver services including promoting peace and co-existence across the county. The impact should generate rapid and widely shared growth that is felt beyond the locality where it is being implemented. These may include projects that are area-based, county -wide, inter-county and those to be implemented together with national government and development partners.

Table 12: Sectoral flagship projects

Project Name: (Location)	Objective	Outcome	Description of Key Activities	Time Frame	Beneficiaries	Estimated Cost	Source of Funds	Implementing Agency
Enterprise Resource Planning (ERP)	To implement effective, efficient, transparent and accountable informati	Improve service delivery	Implement ERP Modules	2023-2032	County residents	390M	CGK	ICT

Project Name: (Location)	Objective	Outcome	Description of Key Activities	Time Frame	Beneficiaries	Estimated Cost	Source of Funds	Implementing Agency
	on systems.							
County connectivity	To ease access to services	Improve service delivery	Install LANs in all sub-counties.	2023-2032	County residents	250M	CGK	ICT
Construction of Investment conference centre	Prom	Improve investments		2023-2032	County residents	200M	CGK	KCIDA

3.4 Cross-Sectoral Linkages

In the implementation of the sector plan, there will be cross-sector linkages and therefore need to develop mechanisms/actions on building synergies and addressing adverse effects. For each programme, the considerations that will be made in respect to harnessing cross-sector synergies and mitigation measures that may be adopted to avoid or manage potential adverse cross-sector effects.

Table 13: Cross-Sectoral linkages

Programme Name	Linked Sector	Cross-sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Public Financial Management	All sectors	Financial and accounting services	Inefficiency accounting and financial services	Train staff on financial management regulations and IFMIS
		Strategic and Sustainable Management		Budget according to CIDP priorities
		Effective, efficient and economical Supply Chain Management		Training staff for continuous improvements in the SCM process which is already in place
County Information	All sectors	Enables ease of doing	High rates of obsolescence	Implementation to be done in phases.

Programme Name	Linked Sector	Cross-sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Management		business	Information insecurity	Adopt systems that can be easily upgraded. Installation of a common server.(Cloud computing)
Communication	All sectors	Enables smooth flow of information	Misinterpretation of information by the public. Distorted information	Verification of social media and County websites.
Investment projects	All sectors	Enables attractive and sustainable investment projects	Inaccurate pre-feasibility reports leading to failed projects	Investment or project appraisal and financial analysis to attract investment in bankable projects
Revenue collection	All sectors	Timely reporting of the revenue collected.	Political interference	A legislation framework to be put in place to deter politicians from interfering on how revenue is mobilized

CHAPTER IV: IMPLEMENTATION MECHANISMS

4.1 Institutional and Coordination Framework

This section presents the institutional strength to implement this plan over the next 10 years

4.1.1 Institutional Arrangement

Various institutions and their specific roles in the implementation of this Sector plan are presented in table 10 below.

Table 14: Sector Institutions and their Role

S/No.	Name of Institution	Role
1	County Assembly	Legislation, budget allocation and oversight
2	Office of the Auditor General	Conduct audits
3	National Treasury	Provide guidelines to develop county Economic Plans.
4	County Budget and Economic Forum(CBEF)	Participate in the preparation of County Budget
5	Council Sectoral Committees	Participate in the preparation of County Budget

4.1.2 Coordination Framework

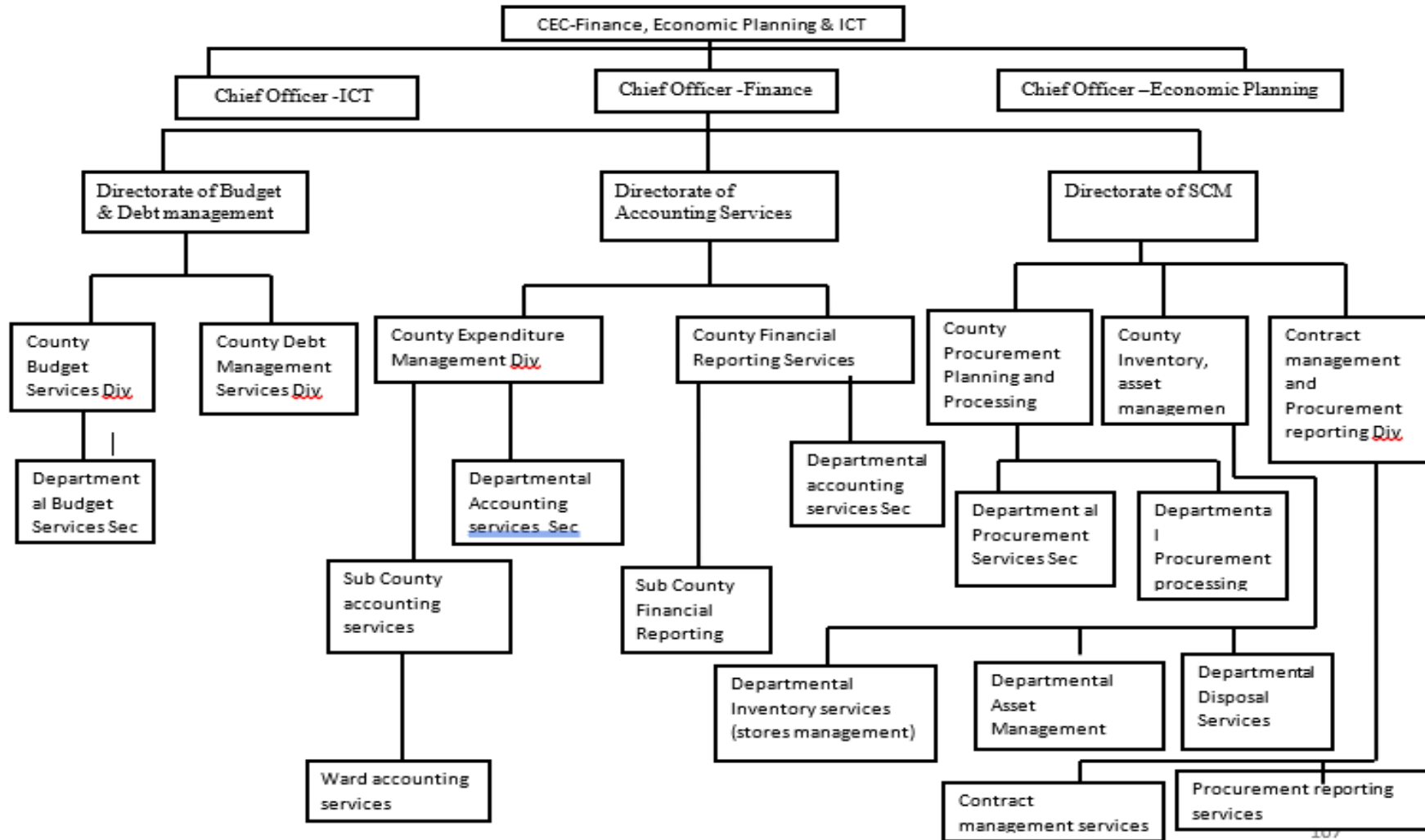
The coordination framework, elaborated through the organization structure defines how activities such as task allocation, coordination and supervision are directed towards the achievement of an organizational goals. The implementation of this sector plan will be executed by the Ministry of Finance, Economic Planning and ICT supported by relevant County and National Government departments/agencies. Such support may include supervision on project implementation, sourcing of goods and services and provide sector policy direction and technical knowledge.

The organization structure, as elaborated in the figure below is designed to ensure effective coordination of the implementation of the Sector plan based on the mandates. The structure exists to enable the performance of work activities in line with an organization's strategy and is designed around the mandate of the organization. The Department will be headed by a County Executive Committee Member and three Chief Officers appointed by the Governor. There are two agencies

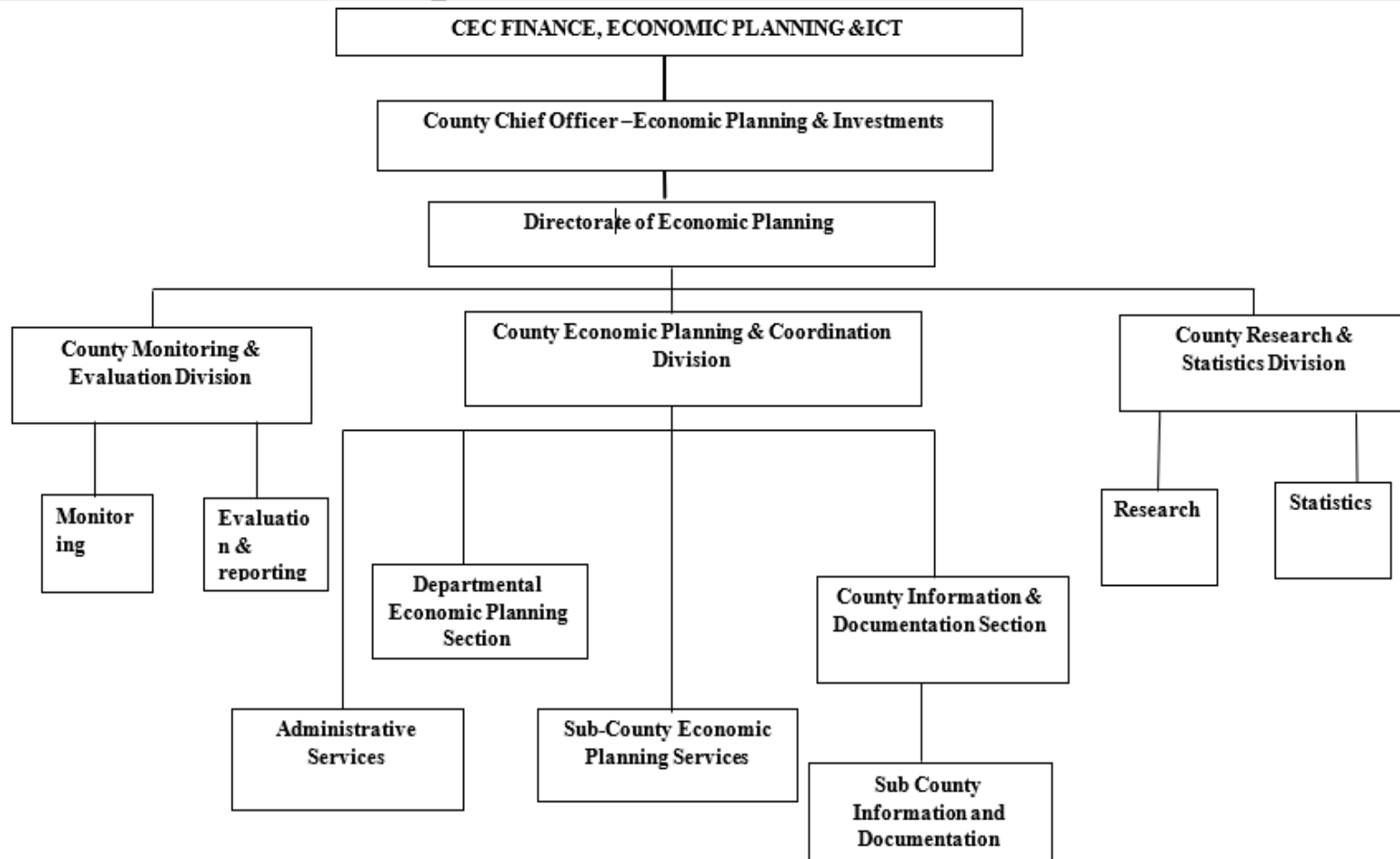
headed by CEOs assisted by several technical staff.

The County Executive Committee Member is the overall in charge of administration, policy direction and delivery of services. The Chief Officers are responsible for overall coordination and administration in their respective departments and they are the authorized accounting officers.

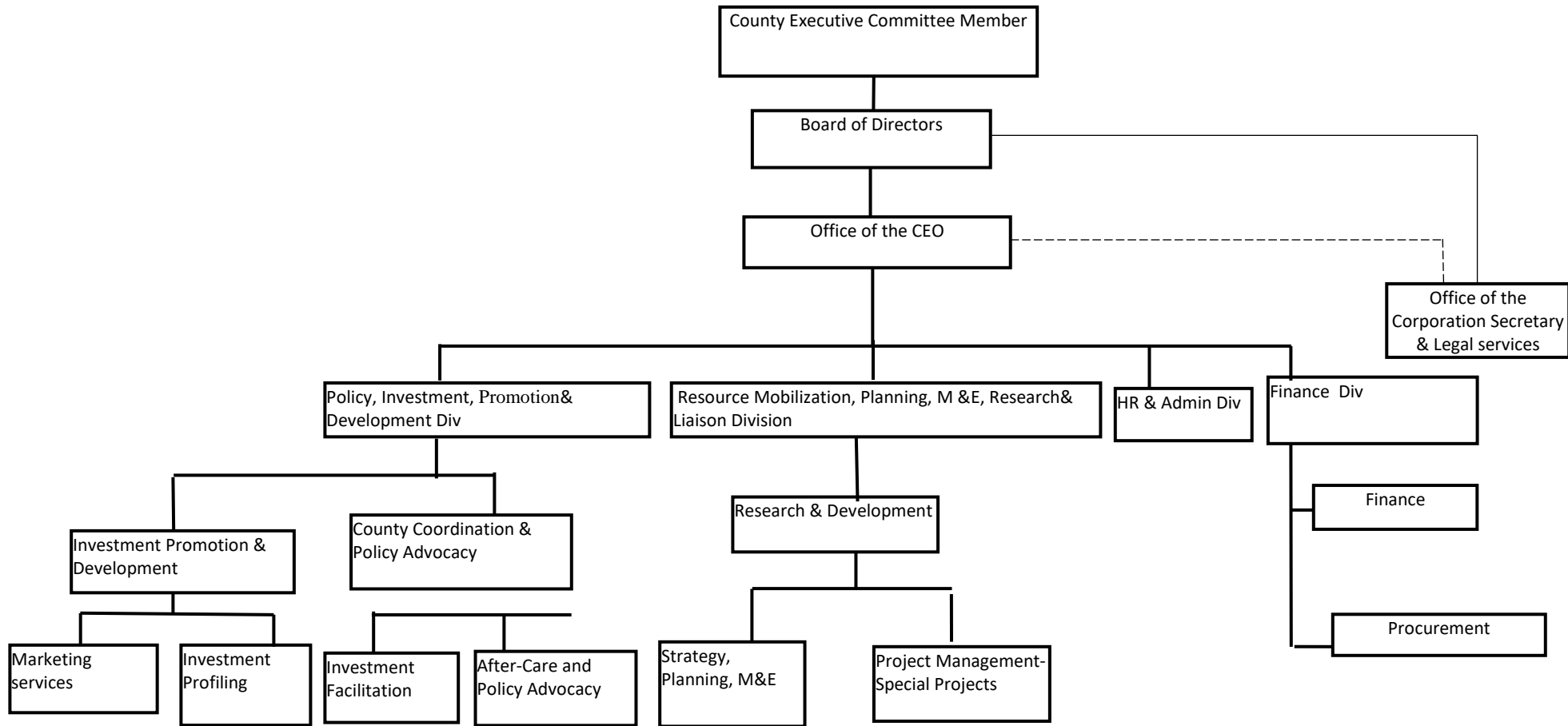
ORGANOGRAM FOR THE DIRECTORATE OF FINANCE



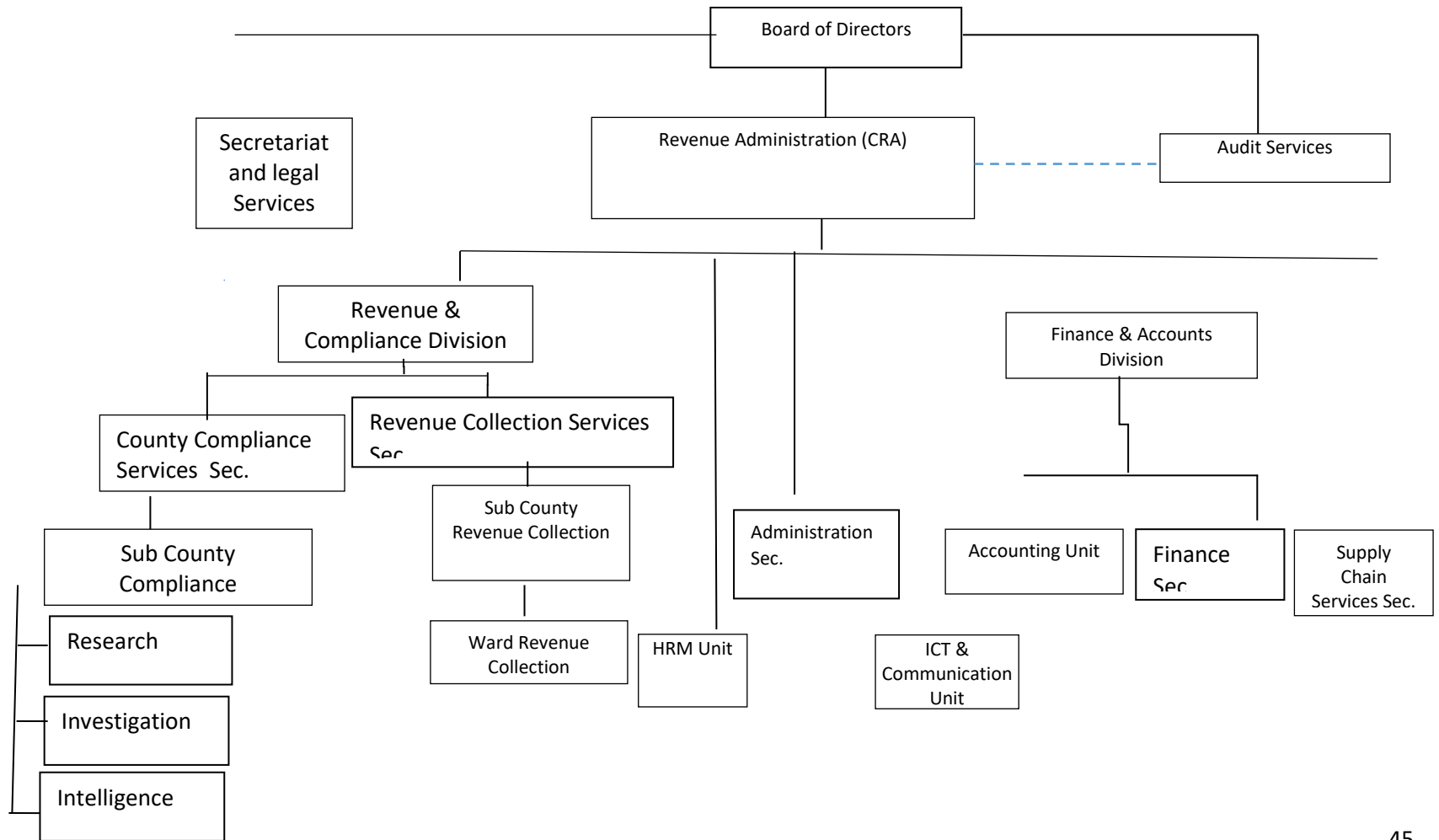
ORGANOGRAM FOR THE DIRECTORATE OF ECONOMIC PLANNING



Approved Organogram for Kakamega County Investment and Development Agency



Approved Organogram for KCRA



4.2 Financing Mechanism

This section indicates the total cost of funding of the sectoral plan disaggregated by funding sources. It also indicates the estimated total cost of implementing the specific programmes, as well as the potential financing sources. Further, it highlights the collaboration arrangements between the various agencies within the sector and other implementing agencies.

Table 15: Sector Financing Mechanisms

S/No.	Subsector	Budget (KES Millions)	Source of Funds	
			CG	Others (Explain)
1	ICT	2,900	CGK	Development Partner
2	Public Finance Management	1,000	CGK	
3	Economic Planning	560	CGK	
4	County Revenue	960	CGK	
5	Supply Chain Management	500	CGK	
6	County Investment	400	CGK	Development Partner

4.3 Capacity Development

This section provides measures to address capacity gaps that may hinder efficient and effective implementation of the initiatives in the sectoral plan.

Table 12: Sector Capacity Gaps

S/No.	Capacity Gap	Measures to address the gap
1	Inadequate human resource	Recruitment, promotion and motivation of staff
2	Delayed and erratic disbursement of funds	Adequate and timely financing for implementation of programmes and projects
3	Inadequate legal framework	Development of policies and guidelines
4	Slow procurement process	Fast tracking of the procurement process
5	Inadequate budgetary allocation	Increase domestic and external resource mobilization

4.4 Risk Management

This section should provide possible risks that may hinder implementation of the sectoral plan and discuss proposed mitigation measures, as indicated in Table 10.

Table 16: Risks, Levels, Owners and Mitigation Measures

Risk	Risk Level (High, Moderate, Low)	Risk Owner (s)	Mitigation Measures
Cyber crimes	Moderate	ICT	Cloud computing Continuous update of ICT infrastructure
Financial mismanagement	Moderate	Accounting	Proper financial policies Adherence to statutory obligations. Adherence to Anti- corruption mechanism.
Political interference	Moderate	Revenue	Public sensitization on revenue mobilization

CHAPTER V: MONITORING, EVALUATION, REPORTING AND LEARNING

5.1 Introduction

Monitoring and evaluation framework is critical to enable tracking the implementation of the programmes identified in the sector plan. This section presents the Monitoring and evaluation framework that will be put in place and reporting mechanisms that promotes knowledge sharing and learning.

Monitoring of the sector programmes and projects such will be a continuous process based on the performance indicators set out in the implementation matrix. Evaluation mechanisms will entail measuring actual performance against set target levels and establishing size of gap or variance if any, identifying the casual factors for the variance, identifying and recommending appropriate remedial measures including a review of the objectives and/ or strategies.

5.2 M & E Reporting Structures

Monitoring and evaluation will take place at National and county levels. The sector will work with the private sector, NGOs and other stakeholders to ensure there is an effective monitoring and evaluation of the implementation of this sector plan. The implementation of this plan will be reviewed continuously guided by progress reports.

Monitoring of the entire process from planning, designing and implementation is important as it keeps the planned activities in check, reduces duplication, allows for remedial measures to be taken and ensures the projects/programmes results delivery on time. The Sector M & E Committee comprising the sectional heads and chaired by the Chief Officer together with the Monitoring and Evaluation Unit in the Directorate of Economic Planning will monitor progress of implementation of projects and programmes. The Committee will carry out annual, mid-term and end-term review of the progress of implementation of planned projects and prepare reports for submission to relevant personnel for action. The Sector has put in place a Monitoring and Evaluation System that is in line with and will complement the County Integrated Monitoring and evaluation System. To maximize learning and to ensure wider accountability, it will be necessary to share key information with partners, programme beneficiaries and the wider public.

5.3 Data Sources and Collection Method

The monitoring and evaluation framework will comprise technical officers from the sector, Public Works, Quality Assurance Officers and representation from the Directorate of Economic Planning. Data collection will be by physical observation of the projects and programmes being implemented, actual verification of items delivered where applicable and survey of stakeholders to ascertain the impact of the projects/programmes.

5.4 Types of Reports to be Produced and their Frequency and Consumers

Reporting is important as it provides feedback to establish the challenges, successes and weaknesses in the implementation of various projects and programmes, and whether the set objectives have been met or are on course. The Plan will be evaluated annually, after five years and at the end of the plan period. The reports prepared will outline the achievements in comparison to targets, facilitating factors, challenges faced and lessons learnt. The reports will be submitted to the Governor's office for information, use and dissemination to stakeholders including the County Assembly, Development partners, Beneficiaries and the Public. Issues requiring policy interventions will be submitted to the County Executive Committee for action. The reports shall be stored manually in the manual files, also electronically and will be posted on the official County website.

The following reports will be prepared and disseminated;

- i) **Annual Review Report (ARR)** – The report will evaluate all the activities undertaken during the year, clearly showing the milestones, challenges and outlining plans for the next year.
- ii) **Mid-term Review Report (MTER)** – The report will be undertaken midway in the implementation of the sector plan to assess the extent to which the implementation is meeting plan objectives and timelines.
- iii) **End-term Review Report (ERR)** – At the end of the Plan period, there will be an external evaluation carried out by an external evaluator. The task will lead to identification of

achievements against performance indicators; constraints encountered during the plan period and make recommendations towards the development of the next plan.

5.5 Dissemination, Feedback Mechanisms and Citizens Engagement

After preparation of the reports, there shall be review meetings to assess the report and map a way forward. This will keep the plans' activities and outputs on track during implementation, and enable the relevant personnel to identify and take necessary actions to address any emerging issues. The reports will be disseminated to stakeholders including the County Assembly and shared on County digital platforms where citizens will be given an opportunity to provide feedback.

5.6 Mechanism for Reviewing and Updating the Sectoral Plan

The Monitoring and Evaluation data will be analysed and reports prepared for submission to the Governor for his information and appropriate action. These reports will outline in summary the period achievements, shortcomings, challenges faced and recommendations. Based on these reports, a decision to review or update the Sectoral plan will be made.

The monitoring and evaluation Matrix presented in table 17 will be used to effectively monitor the progress of implementation of programmes in the plan and eventually evaluate them.

ANNEX 1: Monitoring and Evaluation Matrix

Sub-Programme	Outcome	Key Performance Indicator(s)	Baseline Value 2022	Targets			
				Five Year	Ten Year		
Public Finance Management	Transparent and accountable system for the management of public finances	Amount of Own Source Revenue collected (Kshs. Millions)	6,597,115,097	19,417,825,097	40,065,706,759		
		Amount of Loan borrowed	0	2B	4B		
		No. of finance bills prepared	10	15	20		
		No. of CFSP prepared	10	15	20		
		No. of CBROP prepared	10	15	20		
		No. of County Budget estimates prepared	10	15	20		
		No. of annual expenditure reports prepared	10	15	20		
		No. of annual financial statements prepared.	10	15	20		
		No of debt management Strategy Papers prepared	2	7	12		
		Economic Planning	Efficient and effective planning	No. of sector plans prepared	0	1	1
				No of county	10	15	20

Sub-Programme	Outcome	Key Performance Indicator(s)	Baseline Value 2022	Targets	
				Five Year	Ten Year
		project implementation reports prepared			
		No. of feasibility studies conducted	4	9	14
		No. of CIDPs developed	2	3	4
		No of CADPs developed	10	15	20
		CIDP Midterm evaluation report	1	2	3
		CIDP End term evaluation report	0	1	2
		No. of reports of economic survey carried out	0	1	2
		No. of County statistical Abstract prepared	1	2	3
		No. of countywide M& E reports prepared	10	15	20

Sub-Programme	Outcome	Key Performance Indicator(s)	Baseline Value 2022	Targets	
				Five Year	Ten Year
County Investment	Improved Investment levels	No. of investors attracted	0	5	10
		% completion of conference centre	0	100	100
		No. of investment conferences held	0	5	10
		No. of Joint Venture Agreements signed with Public and Private partners.	4	7	10
		No of investment promotion materials prepared.	2	4	6
		No. of one stop investment centres established.	0	1	1
		No. of investment	4	8	12

Sub-Programme	Outcome	Key Performance Indicator(s)	Baseline Value 2022	Targets	
				Five Year	Ten Year
		proposals prepared			
		No. of Annual trade fairs and exhibitions Organized	0	5	10
Information Communication Technology	Improved communication and technology services	Level of implementation of ERP modules	60	100	100
		No. of sub county offices connected with LAN	2	8	12
		No. of WIFI sub stations erected	10	15	20
		No. of buildings installed with CCTV cameras	20	30	50
		No. of portals/e-Government services established	10	15	20
		No. of ICT centers established.	3	6	12
Supply Chain Management	Enhanced procurement services	No. of consolidated County Annual procurement plans	10	15	20
		No. of County consolidated	10	15	20

Sub-Programme	Outcome	Key Performance Indicator(s)	Baseline Value 2022	Targets	
				Five Year	Ten Year
		procurement report			
		No. of Progress/ Performance report	40	60	80
		No. of assets reports	1	6	11



County Government of Kakamega
County Hall Building, Kenyatta Avenue / Mumias Road Junction,
P.O. Box 36-50100, Kakamega, Tel: 056 31850/2/3
Website: www.kakamega.go.ke