



FISCAL PLANNING – LINKAGE OF CIDPS, ADPS & SECTORAL PLANS

Presentation by:

CPA Elkana Kimeli
Maasai Mara University
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Uphold public interest

Presentation Outline



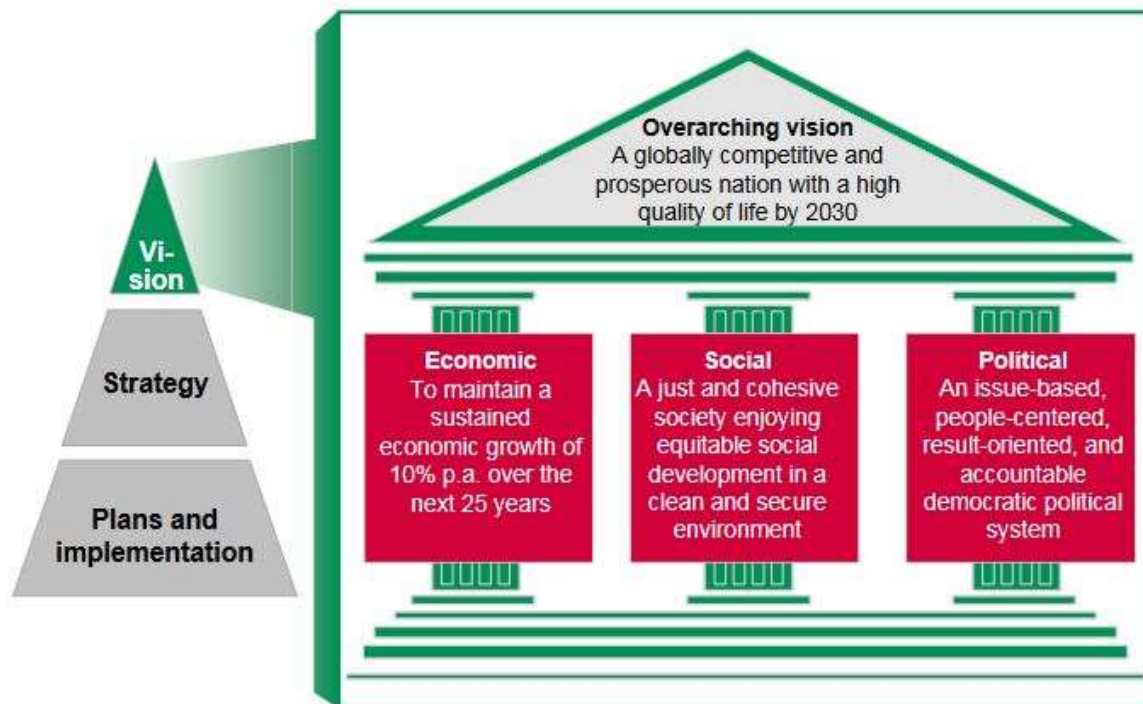
- ☐ Background
- ☐ Types of Plans in Counties
- ☐ CIDPs
- ☐ ADPs
- ☐ Sectoral Plans
- ☐ Linkage of the Plans

Background



- ☐ Generally fiscal planning in Kenya is informed by the following:
 - ☐ Kenya vision 2030
 - ☐ Sustainable development goals (SDGs)
 - ☐ Big 4 agenda
 - ☐ Agenda 2063
- ☐ The above documents/policies provide the planning and budgeting background at the national level

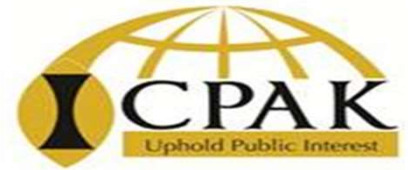
Kenya Vision 2030 Pillars



Source: NESC Vision workshop, January 13-14 2006, Naivasha, Kenya

Exhibit 1: *Thematic overview of the Kenya Vision 2030*

Sustainable Devt. Goals



Stand Alone Goal On Cities – Goal 11 “Make cities and human settlements inclusive, safe, resilient and sustainable”

Big 4 Agenda



My Big 4 Action Plan

1. Food Security
2. Affordable Housing
3. Manufacturing
4. Affordable Healthcare for all

During the next 5 years, I will dedicate the energy, time and resources of my Administration to the Big Four.

The **Big Four** will create jobs, which will enable our people to meet their basic needs. Jobs will transform the lives of our people from that of hardship and want, to new lives of greater comfort and wellbeing. **And that is the future I have seen.**

#KenyaMbele

Uhuru Kenyatta
PRESIDENT OF THE REPUBLIC OF KENYA

Background



- ❑ For counties the County Integrated Development Plan provide a critical foundation for accelerated, inclusive and sustainable development.
- ❑ The PFMA (2012) Sec 126 (1) establishes the need for counties to prepare integrated development plans
- ❑ County Government Act, 2012, stipulates that county government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the County Executive Committee and approved by the County Assembly.

Types of Plans



The County Government Act 2012 provides that counties should prepare the following plans:

- ☐ County Integrated Development Plans (CIDP)
- ☐ Annual Development Plans
- ☐ Sectoral Plans
- ☐ Spatial Plans

CIDP



- ❑ County Integrated Development Plans (CIDP) is a five year plan integrating all the other plans
- ❑ It should have:
 - i. Clear goals and objectives
 - ii. Implementation plan with clear outcomes
 - iii. Clear reporting mechanisms
 - iv. Measures of undertaking monitoring and evaluation

CIDP Cont'd



CIDP should identify:

- ☐ Investment initiatives in the county
- ☐ Infrastructural developments e.g. roads
- ☐ Key performance initiatives for the county
- ☐ Projects, plans and programs to be implemented
- ☐ Institutional framework to implement the plan such as organizational structure
- ☐ Resource mobilization measures and management such as budgets, revenue raising measures, etc
- ☐ It should contain attachments such as statistics, maps and other relevant documents

Annual Development Plans (ADP)



- ☐ They are prepared to aid in implementing the CIDP
- ☐ It takes into account the challenges experienced and the lessons learnt in the implementation of the previous plans (Both CIDP and ADP)
- ☐ It aims at establishing links between policy planning and budgeting to ensure attainment of the expected plans.
- ☐ It identifies key priorities of the county
- ☐ It should be developed through consultative forums
- ☐ It is prepared yearly

Sectoral Plans



- ❑ They are 10 year plans which are formulated as components of the CIDP
- ❑ They are reviewed every five years by the county executive with approval of the county assembly
- ❑ They can be updated annually
- ❑ They must be program based and form the basis for both budgeting and evaluation of performance

Spatial Plans



- ❑ It is a 10 year Geographic information system (GIS) based database
- ❑ It is a component of the CIDP
- ❑ It must contain the following details:
 - i. A spatial details of social and economic development programs of the county contained in the CIDP
 - ii. Statement of how the plan is linked to regional, national and other county plans
 - iii. Sustainability of the spatial plan

Linkage of Plans

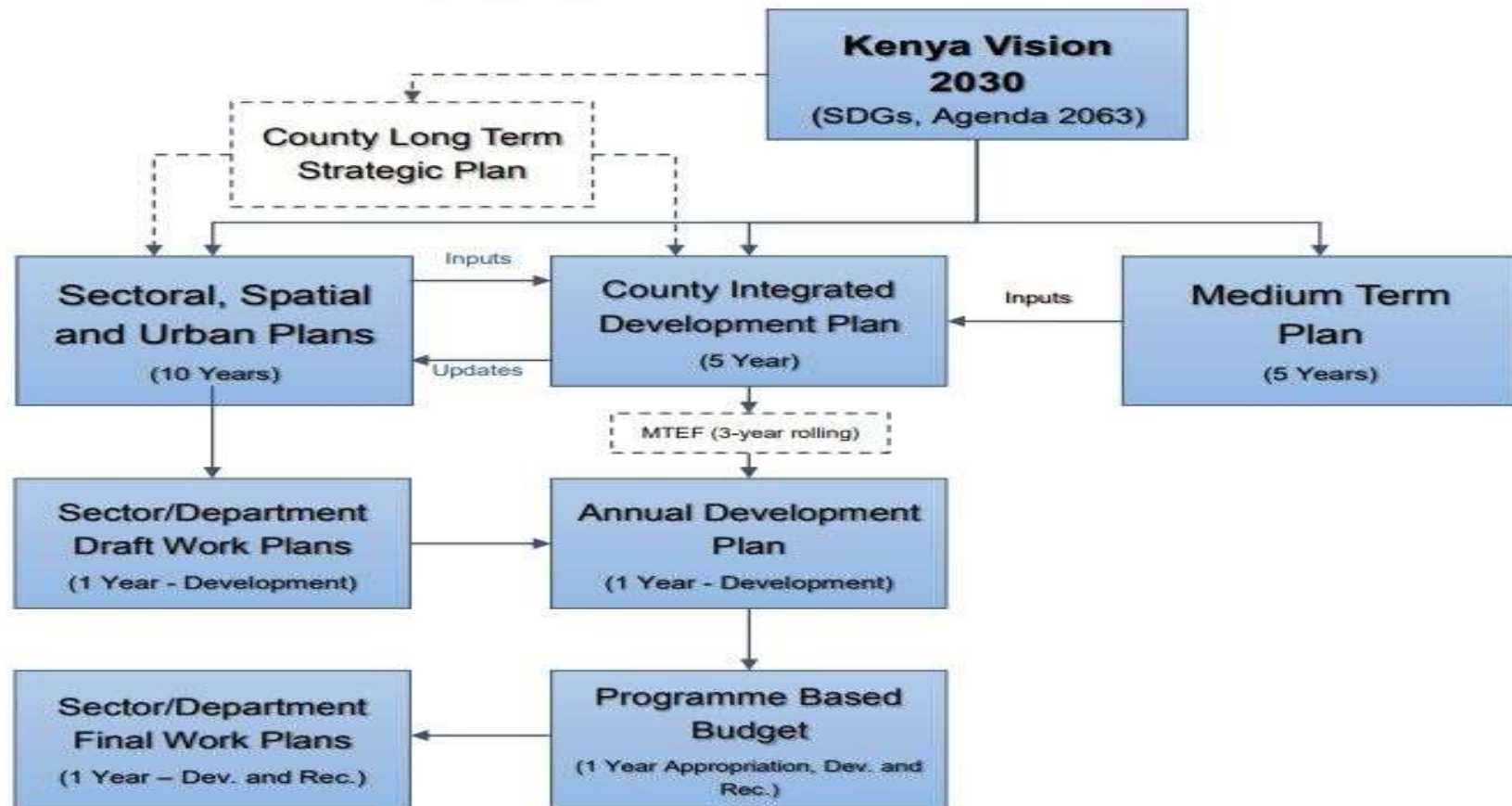


- ❑ County Integrated Development Plans (CIDP) is the overarching plan for county governments, all the other plans must be linked to the CIDP
- ❑ It supersedes all the other plans in counties
- ❑ The fiscal goals and targets identified in the CIDP are implemented through the other county plans
- ❑ The interrelationship is depicted in the following diagram

Linkage of Plans



CIDP Linkage with Other Plans



Key: Dev. = Development, Rec. = Recurrent
MTEF = Medium Term Expenditure Framework

Public Participation



- ❑ As per Chapter 12 of the constitution “there shall be openness and accountability, including public participation in financial matters.”
- ❑ Section 125(2) of the PFM Act 2012 provides that the CEC member for finance shall ensure that there is public participation in the budget process.
- ❑ Public participation is based on the constitutional foundation which places sovereign power on the people of Kenya

Public Participation Cont'd



- ❑ The high court in Petition 532 of 2013 and several other consolidated petitions stated that “ *‘Public participation ought to be real and not illusory and ought not to be treated as a mere formality for the purposes of fulfilment of the Constitutional dictates. It is my view that it behoves the County Assemblies in enacting legislation to ensure that the spirit of public participation is attained both quantitatively and qualitatively.....’*”

Public Participation Cont'd



Budget Implementation Challenges



- ☐ Funding challenges – delays and budget cuts
- ☐ Lack of proper consultations resulting in resistance
- ☐ Inaccurate estimation of revenues to be generated by counties, resulting to stalled projects
- ☐ Poor leadership – integrity/ethics
- ☐ Institutional wars – fights between county assemblies and county executive
- ☐ Multiple National government guidelines/policies
- ☐ Huge pending bills in counties

Interactive Session



*Any comments, Questions,
Contributions.....*

END



Thank you.....