

## CIDP – A Snapshot (guidelines, template and example)

### What is it?

This template can be used to extract the most salient information from a draft (or approved) CIDP to produce a shorter version of the larger document, a version that can be used in multiple settings such as:

- presentation/discussion of the CIDP between County Executive and Assembly
- validation/public participation events
- presentation/discussion of drafts within the Executive itself (e.g. CEC Finance to whole Executive Committee)

### How is the CIDP Snapshot template designed?

The document has 3 separate layers that build on each other:

- A.** The first and most basic layer will describe within 2-3 pages max the essence or **core** of the CIDP, in other words, what all stakeholders need to know about the CIDP. This is the section that provides an overview of the process, criteria and results of the planning exercise, and can be used alone where and when the space or time is limited.

**Layer A Target audience:** All stakeholders including general public, County Executive, County Assembly, Sector Working Groups

- B.** The next layer adds the key information or the **substance**. It outlines past performance and resource allocation among sectors, as well as key programs and flagship projects.

**Layer A+B Target audience:** County Executive, County Assembly, Sector Working Groups

- C.** The third and final layer adds the **details** and as such it should be customized depending on the specific audience. For example, a Water Sector Working Group presenting the draft to a wider group of sector stakeholders will use this layer to go into details about the water program/sub-program structure and related outcomes, and will include/list the most relevant sector projects. A sub-county or ward administrator – or an MCA interacting with her constituents – will include in this section the projects targeting the specific territory.

**Layer A+B+C Target audience:** Specific Sector Working Groups, specific sub-county or ward administrators, MCAs working with their constituents.

The template provided below includes further guidance and a few examples to guide the drafting of the document. The CIDP Snapshot should be made available to sub-county and ward administrators, as well as on any other platform adopted for public participation in the county (when possible, at least layers A + B).

## CIDP – A Snapshot (template)

### Cover page

[County logo] + [Vision] + [Mission]

**Where to find this information?** Cover Page of CIDP (logo), First Page of CIDP (vision and mission)

**How much to include?** Copy and paste the logo, vision and mission statement from the CIDP

### Brief introduction

This CIDP is based on programs – groups of projects and recurrent services aiming at one development outcome – not a list of individual projects like previous plans. This document will guide all county government spending for the next five years, is bounded by the resources, functions and mandates of the County Government and inspired by the inputs of the public and county leadership.

**Where to find this information?** Executive Summary of the CIDP document

**How much to include?** 1-2 paragraphs

## A – What does everyone need to know about the CIDP?

### Key issues and challenges for the county identified during the planning process

- List the most important ones, focus first on general/cross-cutting issues, then sectoral ones limiting to max 1-2 per sector (e.g. resilience to drought or security or youth employment, then sector level – e.g. maintenance of rural roads).

**Where to find this information?** ..... Chapters 1 and 2?.....

**How much to include?** 2 paragraphs—1 paragraph on general/cross-cutting issues, 1 paragraph on sectoral issues (limiting to max 1-2 per sector).

### Public participation

- How we collected public participation inputs (mechanisms used, such as SWGs, online forms, barazas).
- Main results/inputs (substance, most common priorities/preferences expressed by the public).

**Where to find this information?** This information can be found in the ‘County Report on Public Participation in Developing the CIDP’.

*How much to include? 2 paragraphs—1 paragraph on how inputs were collected, 1 paragraph on main results.*

**Key Priorities in the proposed CIDP to support the county development for the next five years**

- List priorities, focus first on general/cross-cutting priorities and/or main strategies or ‘pillars’.
- List the priority sectors, in order of the attention/funding they will receive; if relevant, indicate 1-2 priorities per sector (for example: “priority will be given to (1) infrastructure, in particular rural road drainage and bridges; (2) health, primary care/clinics; etc.).  
*(stay at the high level, list must not be exhaustive nor include all sectors)*

*Where to find this information? Chapter 4 of the CIDP, particularly Section 4.4 Development Priorities and Strategies.*

*How much to include? Approximately 1 page, could present some information as a diagram.*

**Criteria used (or to be used) in allocating funding for specific projects under above priorities**

- The County might have decided to allocate a given % of funding to key/county level/flagship projects (e.g. hospital, major roads, youth training center).
- The remaining % of funding will be allocated to ward level projects (give examples).
- The County has decided to allocate ‘additional’ resources to marginalized peoples and areas (see Constitution).

*Where to find this information? .....*

*How much to include? A table of information.*

## **B – Key Information about the CIDP (the substance)**

### **Key information from the review of the previous CIDP**

- Compare planned versus actual implementation (using a table with %).
- Show sectors listed by overall amount of spending (in addition to total KSh, a visual/graph could help).
- List main achievements, challenges faced and lessons learned in the implementation of CIDP.
- Describe role of citizen/NSAs in the implementation and/or M&E (if any).

***Where to find this information?*** Chapter 3 of the CIDP, particularly Section 3.2.

***How much to include?*** Table to compare plan vs actual implementation, Graph/chart to show sectors by overall amount of spending, 1-2 paragraphs on the main achievements, challenges and lessons learned in the implementation of the CIDP (keep this general, not by sector), 1 paragraph to describe the role of citizens/NSAs in implementation/M&E.

### **Summary of Resource allocation across sectors for this CIDP**

- Add a table showing total amounts by sector, ordering from biggest to smallest by total, possibly show also yearly totals to indicate trends – e.g. now we have to complete these projects/investments but in the following 3 years we will increase spending in these two other sectors.

***Where to find this information?*** Chapter 4, combine Tables 14 and 15 (?).

***How much to include?*** One combined table, based on Tables 14 and 15 in the CIDP.

### **Resource Mobilization for this CIDP**

- Compare estimated revenues with total expenditures over the 5-year period.
- Discuss strategies to fill eventual budget shortfalls (PPPs, borrowing?)

***Where to find this information?*** Chapter 5, Table 15.

***How much to include?*** A table showing estimated revenues and expenditures, 1 paragraph outlining revenue strategies.

## **Key Sector Programs and Flagship Projects**

Sector Programs (list only programs and projects of the County):

<b>Program and Objective</b>	<b>Outcome Targets (over the 5 years)</b>	<b>5Y Budget</b>
<i>Include the program name and objective here</i>	<i>In the absence of outcome targets at the program level, list the outcome targets of the sub-programs (e.g. 1. reduction of livestock morbidity by 30%; 2. Marketing)</i>	

**Where to find this information?** Chapter 4, Table 11.

**How much to include?** List only the main programs by sector (max 1-2), and only those being implemented by the county.

Flagship/County Transformative Projects:

<b>Flagship Project Name &amp; Location</b>	<b>Objective &amp; Relevant Program</b>	<b>Output / Outcome</b>	<b>Performance indicators</b>	<b>Timeframe (Start-End)</b>	<b>Cost (Ksh.)</b>
<i>Include name and location of project</i>	<i>Include project objective and which Program the project is linked to.</i>	<ul style="list-style-type: none"> <li><i>Include the expected outputs and outcomes for each project.</i></li> </ul>			

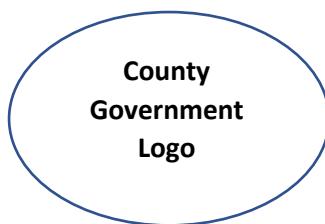
**Where to find this information?** Chapter 4, Table 13.

**How much to include?** List 1-2 Flagship projects for each sector, and only those being implemented by the county.

## C – The details

To be developed

## Example of Kufikia County CIDP Snapshot



### Kufikia County

## County Integrated Development Plan 2018-2022: A Snapshot

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### County Vision:

*“A prosperous and competitive County in economic, social and political development offering high quality services to its people.”*

### County Mission:

*“To transform the livelihoods of Kufikia County residents through innovative and dynamic leadership, efficient and effective mechanisms, viable partnerships while ensuring equity, integrity and community participation in a clean, secure and sustainable environment.”*

### Introduction:

The CIDP will guide all Kufikia County Government spending for the next five years. It is bounded by the resources, functions and mandates of the County Government, and inspired by the inputs of the public and county leadership. The full CIDP is comprised of six chapters.

Chapter 1 provides county background information indicating the size of Kufikia County, population, topography, climate, poverty index and unemployment rate. Chapter 2 presents linkages of the CIDP with Kenya Vision 2030, SDGs, Constitution of Kenya 2010 and other plans. Chapter 3 presents a review of the implementation of the CIDP for the period 2013-2017, including challenges in the implementation. Chapter 4 presents the county development priorities and sectoral strategies that will be adopted to deal with the challenges discussed in Chapter 3. The information is presented based on all the sectors at the county level. The chapter concludes by a presentation of flagship/county transformative projects. Chapter 5 identifies the institutional frameworks for the implementation of the CIDP. Chapter 6 presents the monitoring and evaluation framework that will be used at the county level to track progress in implementation of policies, programmes and projects.

This ‘Snapshot’ document gives a summary of the key information found in the full CIDP, to be useful for a range of county and public stakeholders in the process of validating, approving, and implementing the CIDP.

## A. What does everyone need to know about the CIDP?

### Key issues and challenges for the county identified during the planning process

Key issues and challenges found by Kufikia County in the process of developing the CIDP include the need to eradicate poverty across the county, a decline in crop production and productivity, the need for rehabilitation, modernization and proper management of water schemes, and the poor roads network and other infrastructure. Health challenges include inadequate infrastructural development, inconsistent supply of pharmaceutical and non-pharmaceutical commodities, high disease burden, inadequate primary and maternal health care services and shortage of skilled health workforce. In education the county faces low literacy levels and resulting high unemployment rates, and in terms of its marginalised groups, there is a lack of opportunities for economic empowerment. Finally, Kufikia County faces governance challenges such as uncoordinated public participation and stakeholder engagement, unequitable distribution of public resources, unfairness in recruitment and promotions and misappropriation of public funds, which has resulted in blocked economic growth, with bureaucratic barriers that cause poor service delivery to residents.

### Public Participation

This second Kufikia County Integrated Development Plan (CIDP II) for the period 2018-2022 was prepared by the department of Finance and Economic Planning in close collaboration with all sectors. The CIDP is a product of broad-based consultative process in each of the 25 wards which brought together a cross-section of stakeholders within the County. The plan has been aligned to the Kenya Vision 2030, the Third Medium Term Plan 2018-2022, the Constitution of Kenya 2010 and the Sustainable Development Goals (SDGs).

### Key Priorities in the proposed CIDP to support the county development for the next five years

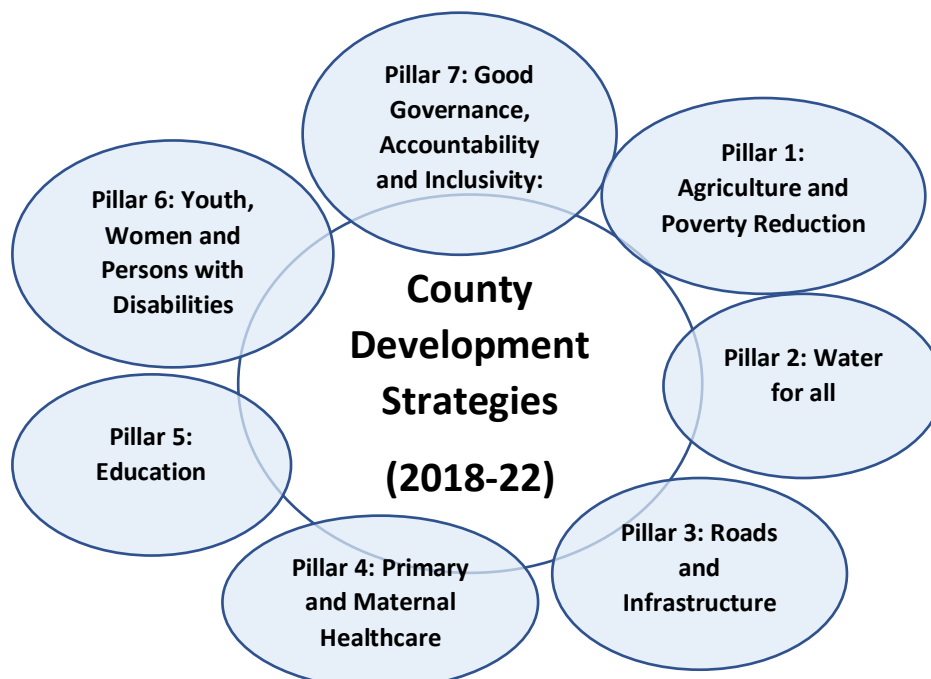


Figure design adapted from brochures 'Citizen Friendly Summarized CIDP', by Obuya Bagaka.



Below is a sample of strategies under each pillar, as outlined in the CIDP, Table 11, Strategic Policy Thrusts.

**Pillar 1: Agriculture and Poverty Reduction**

- Promote diversification and technology led farming practices with improved genetics and varieties.

**Pillar 2: Water for all**

- Develop County Water Master Plan, Water Policy and Water Bill.

**Pillar 3: Roads and Infrastructure**

- Develop a robust bridge building programme.

**Pillar 4: Primary and Maternal Healthcare**

- Construct, renovate existing and equip health facilities.

**Pillar 5: Education**

- Expand and establish ECD Education centres.

**Pillar 6: Youth, Women and Persons with Disabilities**

- Policy legislation and regulation development.

**Pillar 7: Good Governance, Accountability and Inclusivity**

- Ensuring public participation in planning, budgeting and implementation of county programs in every Ward.

## B. Key information about the CIDP

### Key information from the review of the previous CIDP

Planned vs actual implementation (using a table with %):

FY	2013/14			2014/15			2015/16			2016/17				
	Approved Budget	Supplementary Budget	Actual Expenditure	Approved Budget	Supplementary Budget	Actual Expenditure	Approved Budget	Supplementary Budget	Actual Expenditure	Approved Budget	Supplementary Budget	Actual Expenditure		
Development Budget	7.6	4.7	1.97	9.4	6.9	2.3	11	7.88	4.17	11.39	11.32	3.78		
Recurrent Budget	17.63	17.69	15.9	19.35	18.74	18.724	19.82	21.21	19.78	23.16	23.46	20.16		
<b>Total Budget</b>	<b>25.23</b>	<b>22.39</b>	<b>17.87</b>	<b>28.75</b>	<b>25.64</b>	<b>21.02</b>	<b>30.82</b>	<b>29.09</b>	<b>23.95</b>	<b>34</b>	<b>34.78</b>	<b>23.94</b>		
Budget Absorption			<b>79.8%</b>	Budget Absorption			<b>81.98%</b>	Budget Absorption			<b>82.33%</b>	Budget Absorption		<b>68.8%</b>
Absorption of Development Budget			<b>41.9%</b>	Absorption of Development Budget			<b>33.33%</b>	Absorption of Development Budget			<b>52.9%</b>	Absorption of Development Budget		<b>33.4%</b>
Absorption of Recurrent Budget			<b>89.88%</b>	Absorption of Recurrent Budget			<b>99.9%</b>	Absorption of Recurrent Budget			<b>93.3%</b>	Absorption of Recurrent Budget		<b>85.9%</b>

Source: Budget Office, Kufikia City County

### Overall amount of spending by sector:

SECTOR	2013/2014	2014/015	2015/2016	2016/2017	2017/2018
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET
COUNTY EXECUTIVES	-	281,597,951	391,155,861	358,694,731	463,620,796
ADMINISTRATION	1,692,178,891	419,827,141	384,762,418	681,779,032	583,825,930
PUBLIC SERVICE BOARD	-	-	-	33,352,250	50,272,000
ICT	-	-	-	-	492,520,305
FINANCE ICT & ECONOMIC PLANNING	13,844,711	389,397,536	296,883,203	346,583,848	447,929,899
PUBLIC HEALTH & ENVIRONMENT	4,586,788	20,520,067	204,793,256	-	-
SOCIAL SERVICES	72,037,669	303,649,234	427,328,278	175,469,515	210,010,632
MEDICAL SERVICES	249,920,625	720,086,207	919,302,507	977,059,952	1,157,079,668
LANDS, HOUSING & URBAN PLANNING	78,464,154	178,569,709	191,314,514	321,670,604	287,414,122
AGRIBUSINESS, CO-OPERATIVES AND MARKETING	106,367,515	359,959,463	305,090,526	468,782,519	460,522,829
WATER SERVICES	186,367,662	230,108,445	392,654,935	364,291,650	458,170,925
EDUCATION AND VOCATIONAL TRAINING	313,574,375	601,326,167	408,130,966	424,131,834	477,984,571
ROADS AND PUBLIC WORKS	531,078,407	584,172,372	509,612,484	460,389,916	708,435,259

SECTOR	2013/2014	2014/015	2015/2016	2016/2017	2017/2018
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET
TRADE, ENERGY, TOURISM & INDUSTRY	27,409,270	70,207,829	56,215,822	168,357,307	142,850,132
COUNTY ASSEMBLY	277,079,460	296,597,597	492,473,413	483,817,000	749,201,530
TOTAL	3,552,909,527	4,456,019,717	4,979,718,183	5,297,758,348	6,241,908,699
TOTAL DEVELOPMENT	<b>1,718,490,817</b>	<b>2,049,775,527</b>	<b>2,215,301,770</b>	<b>1,496,676,696</b>	<b>1,952,593,122</b>

Source: County Treasury 2017, Table 3.4 in draft CIDP

Development expenditure has continued to increase in the medium term from 1.7 Billion in FY 2013/14 to 2.215 Billion in FY 2015/16. The reduction in FY 2016/17 was due to reclassification of some development items to recurrent, thus increasing the operations and maintenance figure by 37%.

Personnel emoluments have continued to increase from the FY 2013/14 from 27% to 43% in FY 2017/18. This is expected to go down in the medium term to about 35% as required by the PFM Regulations. For the county to realise sustainable growth, it needs to implement deliberate measures to reduce recurrent expenditure.

#### **Achievements from the previous CIDP:**

Throughout the lifetime of the previous CIDP (2013-17), Kufikia County made a number of achievements, including the development of a Human Resource policy and induction handbook for staff, which have helped improve the capacity of staff and the management of human resources in the County Government. In addition, the connection and operationalization of Integrated Financial Management Information System (IFMIS) across all departments has improved service delivery. Finally, in the agriculture sector, the expansion of irrigation infrastructure and the establishment of a farmers' cooperative union has expanded markets and generated employment opportunities.

#### **Challenges faced in the implementation of the previous CIDP and lessons learned:**

Throughout the lifetime of the previous CIDP (2013-17), Kufikia County faced a number of challenges, including improper co-ordination between the National and County governments on key issues, and managing change in a number of systems across the sectors. From these challenges, a number of lessons were learned, including:

- Cooperation between the national and county governments and between departments is important in improving service delivery.
- Linkages between key county policies such as CIDP, Sector Plans, Spatial and Strategic Plans and ADP is critical.
- Monitoring and evaluation is important for effective implementation of projects.
- Setting unrealistic targets e.g. construction of community facilities in every ward may not be achievable given resources and timelines.
- Prioritization of activities. Excitement of new mode of governance (Devolution) among the public resulted in failure to capture the right priorities in the programs and activities to be undertaken.

These lessons learned will be used to guide Kufikia County in the successful implementation of this CIDP (2018-22).

**Summary of resource allocation across sectors for this CIDP:**

Sector Name	Amount (Ksh.)	As a percentage (%) of the total budget
...		
<b>Total</b>		

**Revenue Mobilization for this CIDP:**

Type of Revenue	FY2017/18 '000 KSH	FY2018/19 '000 KSH	FY2019/20 '000 KSH	FY2020/21 '000 KSH	FY2021/22 '000	FY2022/23 '000	Total '000 KSH
<b>a) Local revenue by category</b>	<b>200,211</b>	<b>210,221</b>	<b>231,243</b>	<b>254,368</b>	<b>279,805</b>	<b>307,785</b>	<b>1,283,424</b>
Property Rates	10,940	11,487	12,636	13,899	15,289	16,818	70,131
Business Permits	38,998	40,948	45,043	49,547	54,502	59,952	249,995
Cess Collections	4,805	5,045	5,550	6,105	6,715	7,387	30,805
Markets & Slaughter	14,412	15,133	16,646	18,311	20,142	22,156	92,391
Rental Income	2,538	2,665	2,932	3,225	3,547	3,902	16,273
Parking Charges	14,347	15,064	16,571	18,228	20,051	22,056	91,972
County Hospital receipts	70,621	74,153	81,568	89,725	98,697	108,567	452,711
Multi-Nationals	31,033	32,584	35,843	39,427	43,370	47,707	198,934
Others	12,512	13,138	14,451	15,897	17,486	19,235	80,209
<b>b) Equitable share</b>	<b>5,254,800</b>	<b>5,877,858</b>	<b>6,465,644</b>	<b>7,112,208</b>	<b>7,823,429</b>	<b>8,605,772</b>	<b>35,884,913</b>
<b>c) Conditional grants</b>	<b>493,955</b>	<b>894,881</b>	<b>984,369</b>	<b>1,082,806</b>	<b>1,191,087</b>	<b>1,310,196</b>	<b>5,463,341</b>
<b>d) Equalizat'n fund</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>e) Other sources (Specify)</b>	<b>13,589</b>	<b>14,948</b>	<b>16,443</b>	<b>18,088</b>	<b>19,896</b>	<b>21,886</b>	<b>91,263</b>
<b>GRAND TOTALS</b>	<b>5,962,555</b>	<b>6,997,910</b>	<b>7,697,701</b>	<b>8,467,471</b>	<b>9,314,218</b>	<b>10,245,640</b>	<b>42,722,943</b>

Source: County Treasury 2017, Table 15 in draft CIDP

The County total revenue projection for the plan period 2017/2018 to 2022/2023 is Ksh. **42,722,943,000**. The proposed expenditure over the same plan period is Ksh. **61,274,379,700**, hence a resource gap of Ksh. **18,551,436,693**. In order to address the resource gap, various measures will be put in place to enhance local revenue collection:

- The County Government will ensure timely enactment and implementation of the Finance Act.
- The County will carry out a Valuation Roll to ensure the rates used to collect revenue reflect the current fair value of the properties.
- The collection of revenue will be fully automated to minimize revenue leakages and ensure effective and efficient collection of revenue.
- Other measures to mobilize resources include promotion of Public Private Partnerships and collaboration with development partners.

#### Key Sector Programs:

Program and Objective	Outcome Targets (over the 5 years, according to sub-programs)	5Y Budget
P2. Crop Development and Management Objective: To increase crops production and productivity.	Targets: 1. Increase in acres under cash crop from 14,435HA to 16,035HA 2. Quantity of cash crops produced increased from 136220 to 153360. 3. Number of alternative food crops established increased from 4 to 14. 4. Quantity of food crops produced from 717359 to 767574. 5. Yield per unit area increased from 10 t/ha to 13t/ha. 6. Number of farms insured increased from 0 to 2100. 7. Reduced post-harvest losses from 30% to 20%. 8. Number of farmers using crop protection technologies increased from 30635 to 35514.	629m

#### Flagship/County Transformative Projects:

Project Name & Location	Objective & Relevant Program	Output / Outcome	Performance indicators	Timeframe (Start-End)	Cost (Ksh.)
Milk processing plant Chebole	To improve farmers income, employment creation  P4 Livestock, Fisheries and Veterinary Services SP 4.2 Livestock Production and Development	<ul style="list-style-type: none"> <li>• Proportion of commodity value added and marketed.</li> <li>• Percentage of people employed.</li> <li>• Increase returns to farmers.</li> <li>• Proportion of products exported</li> </ul>	Processing plant in place	2018/2022	250m

#### C. The details

This section to be customised depending on the audience e.g. sector specific information if presenting to a Water Sector Working Group, or information specific to a particular sub-county level, e.g. a sub-county or ward administrator.

Length of this section will vary depending on the audience.

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**Contact Information**

All enquiries about this Snapshot, or the full CIDP should be directed to:

**Relevant Person/Position:** The County Governor, Kufikia County

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