



COUNTY GOVERNMENT OF ISIOLO

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

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Tuesday 6th September 2022

COUNTY TREASURY CIRCULAR NO: 2/2022/23

To:

All County Executive Committee Members
All County Chief Officers/Accounting Officers
The Clerk –Isiolo County Assembly
The Secretary -County Public Service Board
The Manager -Isiolo Municipality
The Managing Director -IWASCO

**RE: GUIDELINES FOR PREPARATION OF ISILOLO THIRD GENERATION COUNTY
INTEGRATED DEVELOPMENT PLAN FOR 2023/24 – 2027/28 PERIOD**

SEPTEMBER 2022

I. Background

1. The Constitution of Kenya ushered in a devolved system of government consisting of the National and 47 County governments, which are distinct but interdependent. To entrench the spirit of devolution, Article 220(2) (a) of the Constitution gave rise to enactment of various Acts of Parliament providing the requisite legal framework to guide integrated county development planning. A County Integrated Development Plan (CIDP) provides a framework for planning, budgeting, funding, monitoring and evaluation of programmes and projects in five-year terms. The CIDPs ensure counties programme and projects are aligned to the national aspirations as contained in the Kenya Vision 2030 and its Medium-Term Plans. It is implemented through rolling one-year plans (Annual Development Plans) where programme-based budgets are drawn.
2. Since inauguration of the new devolved system of governance two county integrated development plans (CIDPs) have been implemented the 1st CIDP 2013-2017 and 2nd CIDP 2018-2022. The year 2022 marks transition into the third generation CIDP 2023-2027.
3. The fourth schedule of the constitution of Kenya 2010 outlines the mandates of the county in managing devolved government functions. County governments and agencies are therefore required to prioritise and document their strategic interventions through the integrated planning process.
4. The integrated development planning process shall among others, integrate emerging issues lesson learnt drawn from experiences learnt from the 2018-2022 CIDP implementation period. Pursuit to the national government guidelines for preparation of the CIDP 2023-2027, this circular is therefore issued to the county departments and agencies to offer guidance and coordination in preparation of CIDP 2023-2027

1.5 Policy and Legal Framework for Development Planning

1.5.1 The Constitution of Kenya

5. The Fourth Schedule of the Constitution assigns the National Government the role of national economic policy and planning while County Governments are responsible for county planning and development. Article 10 (2) of the Constitution on national values and principles of governance further prescribes the need for good governance, integrity, transparency and accountability, and sustainable development. Article 118(1) b provides for public participation in public policy processes.

1.5.2 Kenya Vision 2030 and Its Medium Term Plans

6. The Kenya Vision 2030 aims at creating “a globally competitive and prosperous nation with a high quality of life by 2030”. It also aims at transforming Kenya into “a newly industrializing, middle income country providing a high quality of life to all its citizens in a clean and secure environment”. The Vision is being implemented through

successive five-year Medium Term Plans at the national level. The theme of the Fourth Medium Term Plan, 2023-2027 is: “Accelerating Socioeconomic Transformation to a more competitive, Inclusive and Resilient Economy”. This is driven by the need to: transform our economy; create the much needed wealth employment; reduce poverty and inequality; and create conducive environment for investment. County Integrated Development Plans (CIDPs) are expected to be aligned to the national development framework – the Kenya Vision 2030 and its Medium Term Plan. Additionally, the CIDPs should incorporate the relevant aspirations of regional development frameworks such as the East African Vision 2030 and the continental Agenda 2063. Similarly, international commitments and obligations such as the 2030 Agenda and Sustainable Development Goals (SDGs), the Paris Agreement on climate change and the Sendai Framework, among others, should be incorporated into the CIDP.

1.5.3 Public Finance Management Act (PFMA), 2012

7. Section 126 of the Public Finance Management Act (PFMA), 2012, requires County Governments to prepare development plans in line with Article 220 (2) of the Constitution. The plans shall include strategic priorities for the medium term that reflect the county government’s priorities and plans. According to the PFMA, the annual budget process starts with the preparation and submission of the Annual Development Plan to the county assembly for approval.

1.5.4 Urban Areas and Cities Act, 2011 (Amended 2019)

8. Section 36 (2) of the Urban Areas and Cities Act, 2011, states that “an integrated urban or city development plan shall bind, guide, and inform all planning for development and decision making and ensure comprehensive inclusion of all functions.” The Act also requires urban areas to prepare five year integrated urban and cities development plans which are aligned to the development plans and strategies of the county governments.

1.5.5 Intergovernmental Relations Act, 2012

9. Part II of the Intergovernmental Relations Act, 2012, establishes the Summit responsible for monitoring of national and county development plans and recommending appropriate action. Section 20 (f) established the Council of Governors with a mandate to coordinate the receipt of reports and monitoring the implementation of inter-county agreements on inter-county projects.

1.5.6 County Government Act, 2012

10. Section 108 of the County Government Act, 2012, requires county governments to prepare 5-year County Integrated Development Plan and annual county budgets to implement them. In Section 102 (h) of the Act, county planning is expected “to provide a platform for unifying planning, budgeting, financing programmes, implementation,

and performance review”. A County Planning Unit shall be responsible for “coordinated integrated development planning”. County plans will have the goal of promoting harmony with national and other county plans, land-use plans, urban planning and environmental conservation. Further, Section 104 (1) of the Act states that, “a county government shall plan for the county and no public funds shall be appropriated without a planning framework developed by the county executive committee and approved by the county assembly”. It also states that the county planning framework shall integrate economic, physical, social, environmental and spatial planning. In addition to county integrated development plan, county governments are expected to have the following: County Sectoral Plan (10 years); County Spatial Plan (10 years); and Cities and Urban Areas Plan (5 years). These county plans as provided in Section 107 (2), shall be the basis for all the planning and budgeting in a county.

1.5.7 Public Procurement and Asset Disposal Act, 2015

11. Part III of the Act stipulates the responsibilities of the County Governments with respect to public procurement and asset disposal.

1.5.8 National Government Coordination Act, 2013

12. This is one of the laws that were enacted in different sectors to support implementation and operationalization of devolution. The Act provides for establishment of various committees to coordinate the National Government activities. Pursuant to Section 13(1) of the Act, National Government Service Delivery Coordination Committees were operationalized in each county through the Executive Order No. 3/2014 to perform the following functions, among others: Monitoring, evaluation and reporting on programmes, projects and initiatives of the National Government at the county level; and, Identifying, through public participation, the development priorities of the National Government at county level. Further, Executive Order No. 1 of 2019 on the Framework for Coordination and Implementation of National Government Development Programmes and Projects established implementing and coordinating committees at the National, Regional and County levels. At the county level, the functions of the County Development Implementation Co-ordination Committee include: to monitor, verify and evaluate the progress of National Government programmes and projects within the County; and to identify and suggest solutions for bottlenecks that hinder the implementation of National Government development programmes and projects within the County.

1.5.9 Statistics Act, 2006 (Revised 2019)

13. The Act provides for the establishment of the Kenya National Bureau of Statistics for the collection, compilation, analysis, publication and dissemination of statistical information, and the co-ordination of the national statistical system. Section 4 (1) (g) of

the Act states that one of the objectives and functions of the Bureau is “collaborating with and assisting the county governments or any other institutions in the production of official statistics”.

II. Third Generation CIDP 2023 – 2027

14. Preparation of 3rd CIDP shall be preceded by a rapid assessment of the 2nd CIDP 2018-2022 and a baseline survey through the end term review (ETR2022), Key lessons learnt, Emerging issues, challenges and millstones of 2018-2022 implementation period shall be critical in formulating development interventions and targets in the 3rd 2023-2027 CIDP.
15. In order to maximize gains made in the 2nd CIDP implementation period, the county government will prioritise the following development agenda during the next integrated development planning period 2023-2027.
 - a) Carrying out forward ongoing programs/ projects into the third integrated plan period 2023-2027
 - b) Promotion of access to affordable integrated quality and accessible health care services
 - c) Leveraging on growth in productive sectors of the economy including manufacturing, trade and manufacturing services.
 - d) Post Covid 19 economic recovery strategy and provision of social safety nets
 - e) Expansion of county physical and social infrastructure
 - f) Creating enabling environment for promoting private sector growth and faster growth of MSMEs
 - g) Enhancing governance, transparency and accountability as well as efficiency and effectiveness in delivery of public good and service
 - h) Mainstreaming of cross cutting issues in development planning including climate change adaptation, Disaster Risk Reduction (DRR), SDG and special interest group.

Priorities, Strategies and Programmes in 3rd CIDP

16. The proposed structure of the CIDP 2023-2027 shall entail background overview; Performance Review of the Previous CIDP Period; Spatial Development Framework; Development Priorities; Strategies and Programmes; Implementation Framework; Monitoring, Evaluation and Learning.
17. County Overview provides county’s baseline statistics information including inhabitant’s location of its headquarters, major economic activities, whether the county is a member of a regional economic block (s) and other inter/intra county relations.
18. Performance Review provides a review on implementation of the previous CIDP 2018-22. It presents an analysis of county performance in terms of revenues, expenditures

and key outcomes as well as the major challenges faced in the implementation of the plan.

19. Spatial Development Framework provides the spatial framework within which development projects and programmes that will be implemented under CIDP 2023-2027. It is indicate progress made in preparation of county spatial plans. **Annex 2** has summarized guidelines for preparation of spatial development framework.
20. Development Priorities, Strategies and Programmes provide sector development priorities, strategies, programmes, flagship projects, and cross-sectoral linkages. Development Priorities, Strategies and Programmes shall be organized and presented in programme based format illustrated in **Annex 3**. Note ongoing programme and sub programme need not to be revised if their validity is not in doubt. Efforts should be made to make sure Key Performance Indicators and Key Outputs are smart and informed by baseline statistics. **Table 3** provides format for presentation of prioritized programme and sub programme, Key Outs, KPIs estimates costs.
21. Implementation Framework provides the County’s institutional arrangement and their specific roles towards implementation of the CIDP. It also presents the resource mobilization and management framework, asset management, and risk and mitigation measures.
22. Monitoring, Evaluation and Learning outlines how the plan will be monitored and evaluated during and after its implementation. The M&E processes, methods and tools to be used and should be guided by Section 232 of the Constitution and all the legal provisions that provide for M&E, County M&E Policy in line with the National M&E Policy, CIMES Guidelines, Kenya Norms and Standards for M&E and Kenya Evaluation Guidelines. It also highlights the proposed M&E structure; data collection, analysis, reporting and learning; M&E outcome indicators tracking; and dissemination and feedback mechanism.
23. In formulation of strategic Programme and Sub Programme Departments and Agencies are required to follow the following criteria:
 - i. Mandates and responsibilities of the departments or agencies in service delivery;
 - ii. Sector linkage with existing plans such as spatial plan, urban plans, legal requirements and national policy;
 - iii. Technical feasibility, relevance and cost effectiveness;
 - iv. Outcome implications on the implementation of the 2018-2022 CIDP period;
 - v. Economic, social and environmental impact/ sustainability of implementing the programme;

- vi. Leveraging on emerging technologies, cross sectoral synergies and opportunities for partnerships with other development partners ;
 - vii. Prioritization of urban planning needs across all applicable sectors;
 - viii. Strategic focus, creativity, innovations and attention to development agenda outlined in the circular therein;
 - ix. Priorities of political manifestos of the 2023-2027 political administration;
 - x. Needs of the community identified through public consultations meetings/ foras;
 - xi. Recommendations from research reports, review reports, prefeasibility/ feasibility and appraisal studies.
24. County monitoring and evaluation systems CIMES that tracks the County Development results and performance- shall guide the CIDP 2023-2027 M&E Framework. At the programme and sub programme level key emphasis should be on formulation and projection of high level outcomes indicators for the midterm 2025 and end term 2027. Refer to **annex 4** for monitoring and evaluation for sector programmes/ priorities and the flagship projects

PERFORMANCE REVIEW OF THE PREVIOUS CIDP 2018 – 2022

25. During the review period 2018-2022 the County Government prepared the review report that covered the first three years 2018-2020. The report shall inform the CIDP 2023-2027. This sub section will discuss the key sector performance trends and analysis (focusing on the situation as at 2018 to the situation in 2022). Further departments and agencies are required to document the challenges, emerging issues and lesson learnt in the review period.

Identification of County Flagship/ Transformative Projects

26. The identification and conceptualization of county flagship projects shall be in accordance with county treasury CIRCULAR NO 01 of 2022 see <https://www.treasury.go.ke/wp-content/uploads/2022/02/TREASURY-CIRCULAR-NO-01-2022pdf>. Table 4 provides format for presentation of flagship projects. The flagship projects should meet the following mandatory requirements.
- i. Demonstrate linkage with public investment management (PIM) on project identification, prefeasibility, feasibility, appraisal studies, budgeting, implementation monitoring and reporting refer national treasury circular of 16 of 2019. <https://www.treasury.go.ke/wp-content/uploads/2021/03/treasury-circular-NO-16-2019-on-PIM-Guidelines-National-Government-entities.pdf>;
 - ii. Be large-scale (with respect to the area of coverage, expected impact and financial outlay);

- iii. Address priority community needs and identified through a consultative process;
 - iv. Aligned to county and national development planning priority.
27. Further, department agencies should explore other source of funding for flagship projects and selected strategic projects beyond county exchequer financing. This may include public private partnership (PPP). Development partners and off balance sheet financing.

Public participation for the 3rd CIDP 2023-2027

28. Public participation and stakeholder's consultation is a statutory requirement in public policy formulation and implementation pursuant to county government act 2012 and constitution of Kenya 2010. The department of economic planning will take lead in coordination of the public participation for the proposed CIDP 2023-2027.
29. To further achieve the aim and achievement of public participation, individual departments and agencies are encouraged to ensure meaningful engagement of their specific stakeholders on sector priorities and further document such initiatives. By a copy of this circular, the County Budget and Economic Forum is required to engage their broad constituent members in further submission inputs for the 2023-2027 CIDP period.

Planning Sector and Sector Working Group

30. In order to ensure harmony in development planning and purpose of the assignment, all departments and agencies shall be organized based on classification of functions of government. Annex 6 has summarized sectors /subsectors composition, membership and TOR for SWG in Annex 7 and 8 within which departments and agencies shall prepare and submit their 2023-2027 CIDP sector Proposals

Annual Development Plan (ADP) 2023-24

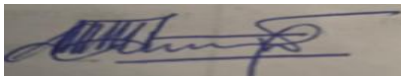
31. The ADP is prepared pursuant to section 126 of the Public Finance Management Act 2012 and submitted to the county assembly for approval on or before 1st September each year. You will note that the ADP 2023-2024 will be based on the CIDP 2023-2027 and as such careful emphasis should be made to ensure that proposals of the ADP 2023-2024 are within the medium term targets of the 3rd CIDP 2023-2027
32. Among other things the ADP 2023-2024 should contain the following:
- i. Annual Strategic priorities for the medium term that reflect the County Government's priorities in the CIDP 2023-2027;
 - ii. Linkage between sector programmes, estimated budget costs and sector allocations;

- iii. Framework for continuous Monitoring and Evaluation (M&E);
 - iv. Basis for compliance with other matters that may be required by existing legislations.
33. Strategic inputs the ADP 2023-2024 based on the medium term targets of the 3rd CIDP 2023-2027 should be submitted to the department of economic planning in the format that shall be communicated in the due course.

Conclusion and next step

34. The submission of various assignments towards the finalization of the 3rd CIDP 2023-2027 have been summarized in annex 6 of this circular. Department of economic planning will provide leadership, coordination and specific timelines for each activity.
35. The process of developing the CIDP should adhere to the steps and timelines stipulated in the Guidelines. In addition, the CIDPs should ensure integration of the national development framework through inclusion of key programmes and projects to be implemented in the county by National Government Departments and Agencies. The CIDPs should thus include the flagship and other key National Government projects at the counties
36. Finally, Accounting Officers and County Executive Committee Members are required to ensure to actively participate and strict adherence to these guidelines and bring the contents of this Circular to the attention of all Officers working under them.

THANKING YOU IN ADVANCE



MR. ABDI HAJI DAUD

CEC –Finance and Economic Planning.
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Copy To:

H. E. Governor Isiolo County
County Commissioner Isiolo County
All sector Working Group (SWG) Members
County Budget Coordinator Isiolo County
Secretary County Budget and Economic Forum Isiolo County

ANNEX 1 PERFORMANCE REVIEW OF THE PREVIOUS CIDP PERIOD

Discuss in a narrative form sector performance trends key outcomes (changes from baseline values at the end of CIDP implementation period) highlighting outputs that has contributed to the changes. Show gaps from the expected values/levels, and also making comparison with national statistics.

This section should provide key achievements by sector.

Examples

Health Sector

In the plan period, the health sector targeted to reduce maternal mortality from 10 per 100,000 live births to 6 per 100,000 live births. At the end of the plan period, the sector achieved a mortality of 8 per 100,000 live births. This achievement is attributed to employment of 100 nurse's county-wide, construction of one maternal wing in each level II health facilities and recruitment and training of 150 Community Health Workers.

Challenges

Highlight the constraints that prevented the programme from fully realizing set targets.

Emerging issues

Highlight the unforeseen issues that arose during implementation period that needed or needs to be addressed.

Lessons Learnt

Indicate the new knowledge gained during implementation of the previous CIDP, i.e. what worked and what did not work

Sector Development issues

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**

Annex 2 Spatial Development Framework

Describe the spatial framework within which development projects and programmes will be implemented. The information to be provided should cover the following thematic areas as outlined in the County Spatial Plans which are aligned to National Spatial Plan 2015–2045:

- Identifying resource potential growth areas.
- Enhancing county competitiveness – Counties should leverage on their strengths and opportunities, strategic geographical locations, existing natural resources, existing and proposed infrastructure projects and emerging technologies in ICT.
- Modernizing agriculture – Develop strategies for transforming agriculture into a modern and commercially viable sector through intensification and diversification
- Diversifying tourism – Develop strategies for offering diverse tourist products for the respective tourism circuits.
- Managing human settlement – Plan for decent and high-quality urban livelihoods as well as rationalization of rural growth centers.
- Conserving the natural environment – Prioritize protection and conservation of environmentally sensitive areas.
- Transportation network – Maximize efficiency and sustainability of the transport sector through enhanced links and connectivity.
- Providing appropriate infrastructure – Develop interconnected, efficient, reliable, adequate, accessible, safe, sustainable and environmentally-friendly systems of infrastructure (water; energy; education, training and research facilities; health; ICT; sewer; sports etc.).
- Industrialization – Exploit existing potential and location to steer county economic growth.

Note: since we don't have spatial plan the required information should be captured using the table 15 below

Table 1 County Spatial Development Strategies by Thematic Area

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Area	Lead Agencies/ Departments
(e.g.) Industrialization	County is home to several agro processing industries which are spread across major urban areas	Establish the industrial zones with supporting Infrastructures (water, electricity, road network...)	Give the exact location(s)	Physical Planning, Water, Energy....
.....				

Annex 3 Development Priorities, Strategies and Programmes

Sector Name:

- **Sector composition:**
- **Vision and Mission:**
- **Sector Goal(s):**
- **Sector Priorities and Strategies:**

The sector priorities should be derived from the sector development issues documented in CIDP 2018-2022 Review and outcome of public participation. Strategies to achieve sector priorities should be proposed in relation to root causes of the development issues. Information in this section should be presented in the following format.

Table 2 Sector Priorities and Strategies:

sector Priorities (To be stated at the objective level of the development issues)	Strategies
Example 1: Increase agricultural productivity	<ul style="list-style-type: none"> i. Undertaking agricultural extension services ii. Provision of quality farm inputs iii. Pest and disease control iv. Expansion of irrigated agricultural lan
Example 2: Improve road network	<ul style="list-style-type: none"> i. Upgrading of rural road ii. Rehabilitation of existing roads iii. Opening up of new access roads

Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period

Table 3 Sector Programmes and Sub Programme

Programme Name:												
Objective:												
Outcome:												
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)					Total Budget (KSh. M)*			
				Year 1	Year 1	Year 1	Year 1	Year 1				

Flagship Projects

Table 4 Sector Flagship Projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated Cost (KSh.)	Source Of Funds	Lead Agency

Annex 4 Monitoring, Evaluation and Learning

Table 5 Monitoring, Evaluation result Outcome Indicator

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			

Table 6: Evaluation Plan

No	Policy/ Program me/ Project	Evaluati on Title (specify the type)	Outcome (s)	Use of the Evaluati on Findings	Commission ing Agency/ Partner	Anticipat ed Evaluati on start date	Anticipat ed Evaluati on end da	Evaluati on Budget (Kshs.)	Sourc e of Fundi ng

ANNEX 5: CIDP PREPARATION STEPS AND PROPOSED TIMELINES

Step No.	Description	Details	Time Frame	Responsibilities
1.	Preliminaries	<ul style="list-style-type: none"> • Concept Note • Circular • CIDP Technical Team • SWGs • Sensitization 	9 th September, 2022	<ul style="list-style-type: none"> • County Executive Committee Member (CECM) Economic Planning • County Secretary (CS)
2.	Data Collection and Analysis	<ul style="list-style-type: none"> • Review • Priority setting and public participation forums • Sector policies • Governor Manifesto 	30 th September 2022	<ul style="list-style-type: none"> • (SWG, CIDP TEAM) • Economic and Planning Director
3.	Development of Objectives and Strategies	<ul style="list-style-type: none"> • Vision • Mission • Objectives • Strategies 	7 th October ,2022	<ul style="list-style-type: none"> • CECM Economic Planning • County Chief Officer(CCOs) Economic and Planning Director
4.	Formulation of Programmes and Projects	<ul style="list-style-type: none"> • Programmes • Sub programmes • Projects • Resource Mobilization • Risk Management • Development of specific sector priorities 	25 th November 2022	<ul style="list-style-type: none"> • CECM Economic Planning • CCOs Economic and Planning Director
5.	Preparation of the Draft CIDP	<ul style="list-style-type: none"> • Shared Peer Review 	6 th December 2022	<ul style="list-style-type: none"> • CIDP Technical Team
6.	Validation	<ul style="list-style-type: none"> • Stakeholders workshop 	9 th December 2022	<ul style="list-style-type: none"> • CECM Economic Planning • Chief officer economic Planning • Economic and Planning Director
7.	Adoption and Approval	<ul style="list-style-type: none"> • County Executive committee member • County Assembly 	30 th December 2022	<ul style="list-style-type: none"> • Governor • CA Speaker
8.	Launch and Dissemination	<ul style="list-style-type: none"> • Printing of Final Draft 	6 th January 2022	<ul style="list-style-type: none"> • CECM Economic Planning • County Secretary
		<ul style="list-style-type: none"> • Launch forum 	13 th January 2022	<ul style="list-style-type: none"> • Governor
		<ul style="list-style-type: none"> • Stakeholders' forums • Websites • Print/electronic media 	January March 2023	<ul style="list-style-type: none"> • CECM Economic Planning • County Secretary

ANNEX 6: SECTOR COMPOSITION AND WORKING GROUPS FOR THE FY 2022/2023

Name of Sector	Ministry/ Department
Agriculture, Livestock and Fishery Development	<ul style="list-style-type: none"> - Agriculture - Livestock - Veterinary - Fishery - Irrigation
Water, Environment and Natural Resource	<ul style="list-style-type: none"> - Water and Sanitation - Environment - Energy - Natural Resource - Forestry
Health	<ul style="list-style-type: none"> - Health Services
Lands ,Roads, Infrastructure and Urban Development	<ul style="list-style-type: none"> - Lands and physical planning - Roads& Transport - Public Works & Housing and Urban Development - Municipal administration
Tourism and Trade	<ul style="list-style-type: none"> - Tourism & Wildlife - Trade - Cooperatives - Industrialization
Education	<ul style="list-style-type: none"> - Early learning and Basic Education - Vocational Training - Youth - Sport - Culture - Social Services - Gender
Finance ,Economic Planning and Special Programme	<ul style="list-style-type: none"> - Special programme - Finance - Economic Planning& Statistics - Revenue - NDMA
Public Administration	<ul style="list-style-type: none"> - Office of Governor - County Public Service - County Administration - National government administration - County Public Service Board - Cohesion
County Assembly	<ul style="list-style-type: none"> - County Assembly - County assembly service Board

ANNEX 7: STRUCTURE AND COMPOSITION OF SECTOR WORKING GROUP

1. THE SWG SHOULD COMPRISE OF THE FOLLOWING:

- i. Chairperson –Accounting Officer chosen by consensus by other accounting officer within the sector;
- ii. Sector Convener - Appointed by the County Treasury;
- iii. Sector co-convener- appointed by the County Planning Department
- iv. Technical Working Group – Appointed by the Sector Working Group;
- v. A SWG Secretariat – Appointed by the individual Accounting Officer to assist the Chairperson in coordinating the activities of SWG;
- vi. Representatives from the Development Partners; and
- vii. Representatives from Civil Society and Community Based Organizations.

ANNEX 8: TERMS OF REFERENCE FOR SECTOR WORKING GROUP

Specifically, the terms of reference for SWGs shall be to:

- i. Review sector objectives and strategies in line with the overall goals outlined in the County Integrated Development Plan, 2023 –2027, MTP IV and Vision 2030;
- ii. Review sector budget performance in line with set sector objectives and intended targets in the County Integrated Development Plan, 2023 –2027, MTP IV and Vision 2030;
- iii. Identify programmes and necessary policies, legal and institutional reforms required;
- iv. Identify Key flagship/ transformative projects to be included and funded
- v. Analyze cost implications of the proposed programmes, and flagship projects for the MTEF period;
- vi. Prioritize Sector Programmes and allocate resources appropriately in accordance with agreed criteria and justification;
- vii. Identify programmes/projects to be funded under Public Private Partnerships (PPP); and thoroughly analyze the baseline expenditure and remove one off expenditures.
- viii. Identify low projects/ programmes that are low priority in order to realize savings which will be directed to implementation of the county flagship projects
- ix. Allocate resources to projects that have been fully processed (feasibility studies done, designs, necessary approvals land secured. The sector working group should pay attention to estimated requirements for each of the stages in the project cycle.
- x. Introduce mechanism of efficiency saving in their budgets through reducing operation costs and non-service delivery Activities;
- xi. The SWG are expected to provide a detailed for explanation for rescheduling of projects which should include savings and financial implications of projects and activities
- xii. Coordinate activities leading to the development of sector reports and indicative sector Budget Proposals.