

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

MINISTRY OF GENDER, YOUTH, SPORTS, CULTURE & SOCIAL SERVICES

STRATEGIC PLAN

2013/14-2017/18

Equity and Gender Parity for Better Life

March 2014

VISION

To be the leading county in social development, having high levels of gender parity in all spheres of life.

MISSION

To empower the youth and vulnerable groups, promote culture and sports, and protect children while mainstreaming gender parity for sustainable socio-economic development.

FOREWORD

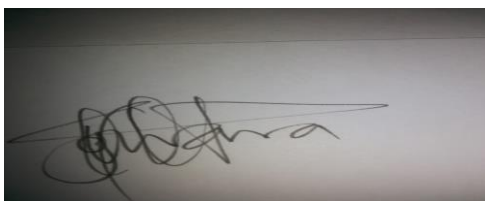
I am pleased to present the Strategic Plan for the fiscal year 2013-2014. This Strategic Plan outlines the objectives and strategies of the Ministry of Gender Youth, Sports, Culture and Social Services, Nyamira County. In developing this plan, the ministry reflected on challenges of the past affecting the county and looked ahead to identify its strengths that it must leverage on, the potential threats and key opportunities.

We have reviewed our Mission statement and developed a Vision based on that mission. Our Mission statement encapsulates the primary objective of the County, which is to empower all persons in the county, so that they can make the best of the available opportunities. The social development sector, encompassing gender, youth, culture and social protection dimensions covers virtually all aspects of life. The sector has strong linkages with other sectors of the economy and contributes towards the employment and wealth creation objectives of the country. In a rapidly changing global environment the social sector, especially the youth, is an integral part in the development process. This Strategic Plan outlines the issues, concerns and challenges affecting the people of Nyamira County.

We have looked closely at our core values and the unique abilities of our stakeholders that can contribute to our mission. Inspired by the insight, and with the information gathered from both internal and external stakeholders in the Gender sector, we have worked on creating and clarifying our strategic priorities that are aligned to Kenyan Vision 2030. The Strategic Plan further takes cognizance of the provisions of the new Constitution, which has presented a new dispensation in Kenya by creating counties. This Plan is comprehensive with crucial linkages between most of its components of Gender, youth skills development, promotion of sport and arts, enhancement of cultural integration, financial prudence, infrastructure development and mitigation of social challenges like HIV/AIDS, drug and substance abuse among the youth and the workforce of the Ministry in general.

With this clarity of focus, this Ministry will now turn its attention to implementation of the Strategic Plan to realize the intended outcomes. During the implementation process, the Ministry will continue to be alert to emerging issues and where appropriate, revise the strategic priorities in line with the evolving conditions.

We at the Ministry have the will, human resources, courage and commitment to implement this Strategic Plan and we believe we can make a significant contribution in the transformation of Nyamira County. We are confident that with the commitment, dedication and zeal of the staff members of the Ministry, communities, stakeholders and the unwavering support of the entire private sector and the development partners, we will succeed in our endeavours. Against this background, we therefore wish to urge all the stakeholders to take ownership of the Plan and ensure its successful implementation.



Peter Omwansa Ogwara
ECM, MGYSC&SS

OVERVIEW AND ACKNOWLEDGEMENT

This first five year (2013-2017) Strategic Plan of the Ministry of Gender, Youth, Sports, Culture & Social Services represents the collective views of our stakeholders, having taken cognizance of existing and emerging challenges and opportunities. It defines the role of the Ministry in the context of Kenyan Government's devolution agenda in this era of globalization. Through planning, greater efficiency, staff performance, positive relationships within and between departments, service delivery to the public will be improved.

This strategic plan formulation process presented an opportunity for the Ministry to review and align its mandate with the devolution functions and Vision 2030 and to streamline its vision, mission and core values.

It is appreciated that for a task of this magnitude to be accomplished successfully it requires close cooperation, commitment, assistance and significant support from several individuals and organisations. In this regard, we would like to express our sincere gratitude and heartfelt appreciation to all individuals and institutions whose cooperation, assistance and support has enabled the realisation of the first strategic plan of the Ministry of Gender, Youth, Sports, Culture & Social Services in Nyamira County.

While it is difficult to thank everyone individually, whose assistance has contributed to the success of this work, it is however necessary to single out individual persons and organizations whose support was critical in producing this document. We wish to single out all Heads of Department, who formed the Secretariat, for all the support they rendered during the whole period we were working on this assignment. Their dedicated support enabled us to undertake the requisite tasks in good time.

We shall have failed to do justice to the acknowledgements without referring to the Office of H. E. the Governor whose cooperation at all stages of facilitation and execution of the pertinent tasks contributed immensely to the smooth accomplishment of this plan development.

Lastly, our gratitude goes to our consultants, Capacity Dynamics Africa; especially the Lead Consultant, Mr. Anderea Morara, and all those who either directly or indirectly supported us in our endeavours to come up with this Strategic Plan. However, we, as a Ministry, bear any blame that may result from any data that might have unwittingly been included or excluded from becoming part of this document.



Annah F. Nyaboga
CHIEF

OFFICER,

MGYSC&SS

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ACRONYMS

AIDS	Acquired Immune-Deficiency Syndrome
BSC	Balanced Score Card
CBO	Community-Based Organization
CCPMU	County Central Planning and Monitoring Unit
CPSB	County Public Service Board
GDP	Gross Domestic Product
HIV	Human Immune-Deficiency Virus
IT	Information Technology
KWS	Kenya Wildlife Service
MGYCS&SS	Ministry of Gender, Youth, Sports, Culture & Social Services
MOU	Memorandum of Understanding
MTP	Medium Term Plan
NMK	National Museums of Kenya
NGO	Non-Governmental Organization
NYC	National Youth Council
O/M/A	Offices, Ministries and Agencies
PWDs	People with Disability
STI	Sexually Transmitted Infections
SWOT	Strengths, Weaknesses, Opportunities and Threats

EXECUTIVE SUMMARY

The strategic plan aligns the Ministry of Gender, Youth, Sports, Culture & Social Services' mandates and provides clarity on the roles and relations of the various Departments. The functions of the Ministry are strategically defined through the adoption of five themes and its linked strategic objectives.

The Plan identifies the key strategic objectives as well as the programmes and projects that the Ministry is committed to implementing during 2013-2017. The Plan takes in stride the Ministry's commitment to the realization of the country's national goals as espoused in:

- a) Kenya Vision 2030 – Kenya's long-term policy blueprint whose aim is to transform the country into a modern, globally competitive, middle income country offering a high quality of life for all its citizens by the year 2030.
- b) The Medium Term Plan (MTP I & II) – which constitute the first phase in the implementation of Kenya Vision 2030.

The plan examines the external and internal environmental factors, which are likely to impact on the Ministry's activities, programmes and projects, and incorporates them in the strategies adopted to deliver the plan.

Resource mobilization, which is critical to the implementation of the Strategic Plan, is also addressed. Estimates of the resources required to implement the Plan have been provided after costing activities, projects and programmes. To ensure value for money, the Ministry will put in place an effective Monitoring and Evaluation (M&E) system to monitor and evaluate the implementation progress of all its projects and programmes. The M&E will provide the review and control element necessary for the achievement of strategic objectives. An implementation matrix has also been developed to assist in tracking the progress.

Lastly, the Ministry of **Gender, Youth, Sports, Culture & Social Services** in this 5-year strategic plan - has set out clear Vision, Mission, Goals and values to underscore an ambitious work programme with clear targets and measures. The strategic plan outlines the following high level statements:

Mandate

The Ministry of Gender, Youth, Sports, Culture & Social Services has been mandated to develop and empower the youth, promote sports, culture and also improve the provision of social services whereas ensuring gender is mainstreamed in all its programmes.

Vision

To be the leading county in social development, having high levels of gender parity in all spheres of life

Mission

To empower the youth and vulnerable groups, promote culture and sports, and protect children while mainstreaming gender parity for sustainable socio-economic development.

CORE VALUES

- 1. Results-orientation**
- 2. Integrity**
- 3. Creativity and Innovation**
- 4. Care**
- 5. Accountability**

The core values can be better remembered by the mnemonic ***RICCA***

Motto:

Equity and Gender Parity for Better Life

1.0. INTRODUCTION

1.1 Background

The Ministry of **Gender, Youth, Sports, Culture & Social Services** was one of the ministries whose functions were devolved from the central government mainly to promote welfare services among the people, especially the youth and special groups. In the pursuit of this goal, the Ministry is guided by among other policy instruments, the National Youth Service Act, Act No.6 of 2007, Constitution of Kenya 2010 (e.g. Gender Rule) and the policies developed by and governing each department. The Ministry has five departments: **Gender, Youth, Sports, Culture & Social Services**.

This strategic plan represents a systematic response of the Ministry of **Gender, Youth, Sports, and Culture & Social Services** to the broader and long-term development goals of the county as contained in Vision 2030. It is against this background that the Ministry calls on all county residents to share and unite their efforts for service delivery to meet the various social and developmental challenges, for the improvement of social welfare of our people..

1.1.1. Why the Strategic Plan

The Government of Kenya has been undertaking a series of reforms aimed at enhancing quality, efficiency and equity in service delivery by public sector institutions. Among the key reforms is the Results Based Management (RBM) for enhanced public sector performance and devolution for regional equity. This strategic plan takes in stride both of these aspects as the main points of reference.

The Strategic Plan seeks to ensure, among other benefits, that:

- (a) MGYSC&SS is able to provide services that meet the evolving needs of the county and the country at large;
- (b) All MGYSC&SS staff understand the pertinent strategic issues and are committed to the attainment of the set objectives;
- (c) Resources are deployed efficiently and effectively;
- (d) MGYSC&SS sustains its ability to adapt and change to rapidly changing circumstances while continuing to carry out its core functions;
- (e) Performance management systems are tuned to maximize effectiveness.

Through the strategic plan, the Ministry is seeking to position itself to become a responsive, efficient, effective, demand-driven and stakeholder-oriented institution that can, through service delivery to the public, contribute to the building of a creative, innovative, competitive, healthy and disciplined county populace.

1.1.2 Strategic Planning Methodology

The overall strategic planning process is based on the County Public Service Strategic Planning Framework. This is not only done for improving productivity and enhancing efficiency in the County but also for the effective implementation of the Performance Management System in the County Public Service.

1.2. Sectoral Development Challenges

The social development sector, which is the purview of MGYSC&SS, faces a broad range of dynamic challenges, including poverty, youth unemployment, cultural inertia, breakdown of cultural values, the ramifications of drugs and HIV/Aids as well as crime; against limited resources to address all these multifaceted problems.

1.3. Sectoral Development Agenda

The MGYSC&SS has the following key agenda over the plan period:

- Pursuit of equity and inclusive growth;
- Youth and women empowerment;
- Protection and support of children, the aged and other vulnerable groups;
- Support and preservation of positive cultural heritage;
- Conservation of our wildlife heritage;
- Promotion and development of Arts and Sports;
- Nurturing of reading culture.

1.4. Sectoral Resources and the Contribution to the County Economy

Nyamira as a county is one of the most constrained county in terms of revenue streams, with an average poverty rate of 48.1 % above the national average of 47.1%. Compounded with an increasing population is the shrinking of land, which is the major source of livelihood for people in the county. This lack of resources has lead to high unemployment rates among the youth, drug and crime related incidences. Closely associated with this is the problem of cultural erosion due to modernization that has continued to be a big challenge.

1.5 Sectoral Roles

Over approximately 60,000 youth graduate from secondary and tertiary institutions in the county, yet the labour market in Kenya has not been able to accommodate this large group of skilled young graduates. In the absence of opportunities in the formal labour market, young people turn to self-employment in the informal sector, working in often hazardous conditions for low payment and with few prospects for the future. Young people from the county also form a very significant group that migrates to other countries in search of opportunities.

The MGYSC&SS, in the quest to ameliorate the problems of youth, such as unemployment, has the objective of increasing support to initiatives on increasing youth empowerment.. The Ministry proposes to a budget of KSh. 30million for 2013/14 and about KSh.820 million over the plan period. Many NGOs and other institutions have provided youth training programmes aimed at enhancing life skills, job training and entrepreneurial skills; and the ministry will support these initiatives, including small enterprise development and efforts to curb drug abuse in the county.

2.0. SITUATIONAL ANALYSIS

2.1. Operating Environment

The MGYSC&SS operating environment is in transition as the country is in the process of implementing the devolved system of government that was recently ushered in by the promulgation of Constitution of Kenya 2010. Some of the transitional highlights include the following:

- Though the demand for its services is large and expanding, the Ministry has yet to position itself to effectively address the needs of the county residents; especially the youth and the vulnerable groups;
- Within the county, the Ministry needs to work with a wide range of stakeholders both within the public and private sectors as well as development partners;
- At the national level the need for links to and networking with other counties and national institutions is substantial;
- Responsibility for facilitating and guaranteeing the citizen rights, on behalf of the county residents and the people of Kenya; as stipulated in the Constitution and the relevant Acts of Parliament;
- The expanding role of women and youth in the Kenyan economy and the need for equity and gender parity;
- MGYSC&SS, like all other public sector organisations, is required to operate under the Results Based Management system of which Performance Contracts are a key component.

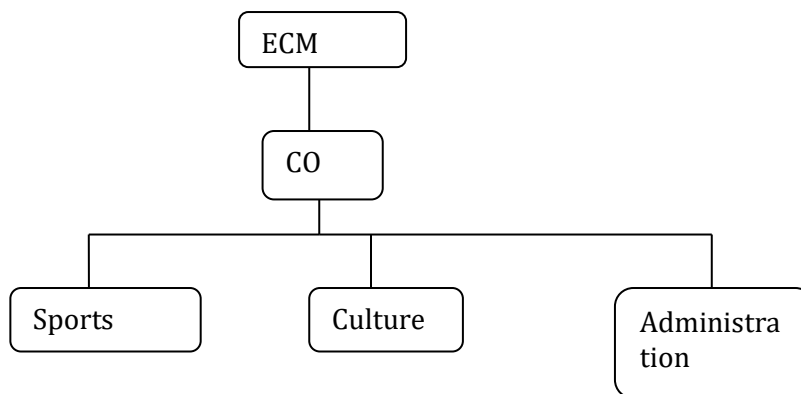
In cognisance of these developments, MGYSC&SS needs, over the plan period, to realign its operations to fulfil its obligations under the continuously evolving local, national, and external environments.

There are also emerging situations that will have an impact on MGYSC&SS. The key developments in this regard include:

- Developments in information technologies such as telecommunications and the internet and their impact on the methods and tools for service delivery;
- A more competitive environment and economic challenges vis-à-vis other counties;
- Declining central government financing and the resulting need for diversification of sources of income for counties, and by extension MGYSC&SS.

2.2. Sectoral Organisation

The Ministry has five departments: **Gender, Youth, Sports, Culture & Social Services.**



1. Roles of the Structures

- **ECMs Office** – Head of the ministry. Coordinating policy formulation and implementation while overseeing the plan implementation. Representing the ministry in the Executive Committee and Cabinet meetings, develop policy and assist in implementation. The ECM will also be responsible for Resource mobilization at county and outside the county levels.
- **COs Office** – The Chief Officer will be in charge of administration and accounting for financial undertakings of the ministry, overseeing the implementation of the strategic plan and coordinating all departmental activities.

Directorate of Sports – Promotion and development of sports and sports facilities. Aims at construction of sports facilities, developing healthy and disciplined county residents through sports, promoting unity and harmony within the county and the country at large. The secretariat will initiate working agreements on sports between Nyamira County and other counties.

Directorate of Culture – Promotion, development and preservation of both tangible and intangible cultural heritage. The Department is tasked with the establishment of a museum in Nyamira County and the identification and classification and preservation of historical Heritage and cultural sites. It seeks to encourage and nurture the culture of the Abagusii in support of nation building activities. It also encourages mutual respect and understanding for each other's culture. It organizes cultural activities; cultural exchange programmes; cultural training programmes and exhibitions as well as promotion of arts and reading culture.

- **Directorate of administration** – facilitating administrative functions and creating enabling environment. The role of the administration and management function is to coordinate all the ministry's activities and ensure efficient delivery of services. The delineation of functions between the national and county governments is still blurred in some aspects. The Ministry needs to design strategies to enhance clarity and improve productivity and effectiveness for better service delivery.

There is need for recruitment of more staff with requisite skills as well as requisition of various office furniture, vehicles and office equipment.

2.3 Sectoral Current Staff Establishment

The current staff establishment by department is provided in Table 1 below:

Table 1: Current MGYSC&SS Staff Establishment

Department	Post	Number in Post
Administration	Executive Committee Member	1
	Chief Officer	1
	Secretary	2
	Drivers	1
	Administrative Assistant	1
Sports	County Sports Director	1
Culture	County Cultural Director	1
GRAND TOTAL		8

2.4 SWOT Analysis

The Ministry's current and future situation in relation to its mandates has been conditioned by its resources and capabilities as well as the political, economic, social, technological, demographic and legal factors in its operating environment. In particular, the key factors that will have a major impact on its capacity to achieve the Plan's objectives will be the number and skills of its staff; availability of funds; the pertinent laws, local socio-economic conditions; the national-county interfaces, interactions with neighbouring counties, population growth rates and settlement patterns. These factors are the sources of the strengths and opportunities that may facilitate achievements of the set objectives as well as the causes of the weaknesses and threats, which are likely to limit the Ministry's capacity to achieve the objectives.

The SWOT analysis identified the following:

Table2 SWOT Analysis

Strengths	Weaknesses
The Ministry is fresh-without baggage from the past, and hence has chances of creating impact	Lack of institutional / legal policy framework on some ministry's functions;
Trained and experienced staff	Limited resources, (infrastructure, budget allocation);
Planned adequate office space	Inadequate sports facilities
Formation of County government has facilitated quicker decision making	Inadequate data on existing youth and women organizations;
High uptake of ICT due to continuing innovation	Inadequate training and development opportunities within MGYSC&SS;
	Lack of M&E System
	Limited publicity and information on MGYSC&SS
	Inadequate library facilities
	Lack of county museum and galleries

	<p>Lack of documentation on historical and cultural sites</p> <p>Lack of liquor control and licensing board</p>
<p>Opportunities</p> <p>Dynamism and creative energy of the Youth who are likely to support strategies for youth development;</p> <p>Existence of vibrant organised groups which MGYSC&SS can work with;</p> <p>Goodwill from the County Government and Development Partners;</p> <p>Potential for linkage with regional, national and international institutions;</p> <p>Prospects of partnering with private sector;</p> <p>Expertise of Kenyans from the county in Diaspora;</p> <p>Existence of organized groups for the Physically Challenged; Availability of a special school for the physically challenged</p> <p>Rich cultural heritage and existence of historical sites</p> <p>Collections of artifacts amongst cultural groups and individuals within the county</p> <p>Existence of beautiful scenery for film making;</p> <p>Existence of book collections that can be used for establishment of a library;</p> <p>Existence of various talents in arts and sports</p> <p>Existence of indigenous knowledge e.g. herbal</p>	<p>Threats</p> <p>Inadequate understanding of the role of MGYSC&SS by some target populations</p> <p>Lack of political goodwill may limit the output and impact of the Ministry's programmes;</p> <p>Political interference may affect achievement of MGYSC&SS objectives;</p> <p>Change of funding priorities by partners/donors can impact negatively on achievement of MGYSC&SS objectives;</p> <p>Impact of unemployment, HIV/AIDS and drug abuse;</p> <p>Resistance to some initiatives, e.g. elimination of FGM, may influence Ministry programmes negatively</p> <p>Leadership wrangles and supremacy wars among sports organisations</p> <p>Grabbing of public land; limiting establishment of social facilities</p> <p>Continuing loss of indigenous knowledge and technology</p>

It is not always possible to know either the nature or the extent of the future changes that may take place in view of the dynamics in the Ministry's operating environment. In this regard, it is expected that strategic reviews will be undertaken at appropriate times during the implementation period of the Plan in order to take account of any emergent developments.

From the above SWOT analysis, it is apparent the Ministry's internal systems need to be improved especially in the area of Monitoring and Evaluation.

2.5. Stakeholder Analysis

There are many players in the social sector whose roles, interests, and expectations need to be taken into account when planning, developing programmes or making major decisions relating to the sensitisation, mobilisation, and capacity building of the people in order to effect desired socio-economic changes.

The key stakeholders for the 2013-2017 period are the Ministry's staff, county residents, consumers of the Ministry's services, other ministries, Governor's Office, donors, non state actors, private sector and the media. As a ministry, we need to understand the various stakeholders' needs and perspectives and use the information to design respective strategies to ensure that our relations with them are positively reinforcing and in support of the Ministry's plan objectives.

TABLE 1 STAKEHOLDERS

Type/Nature of Stakeholder	Role, Interest/Expectations of Stakeholder	How the interest and or expectations may be addressed through the Strategic Plan
Internal Stakeholders		
Staff	Successful implementation of the Plan and attainment of expected positive outcomes	<ul style="list-style-type: none"> ◆ Capacity building through training ◆ Provision of conducive working environment,
Management (ECM, CO)	Provide conducive working environment	Visionary leadership throughout the plan period
External Stakeholders		
Consumers of Ministry services <ul style="list-style-type: none"> ◆ Institutions under the Ministry ◆ Non State actors 	Adequate services	Appropriate objectives and strategies in Plan
Development Partners	Efficient use of the resources they provide	Appropriate objectives and strategies in Plan
Non-State Actors such as NGOs, CBOs and Others	Provision of services under the ministry	Appropriate objectives and strategies in Plan
Other Players Media, Private sector, Communities	Diverse interests	Take note of their reactions on case by case basis

2.6. Performance and Achievement of the Ministry

The Ministry came into being with devolution in July 2013 and it comprises five departments, namely Gender, Sports, Youth, Culture and Social Services. Achievements to date include the following:

- Consultative forum for women, at Viongozi Centre at which *Tano ni Tamu* concept about savings was mooted. The Interim Committee was formed at the forum and has been trained on *Table Banking* by Safaricom;
- Two Consultative forums for youth held during which the concept of "*Bob ni Swag*", a saving scheme for youth, was mooted;
- Identification and financing for a county cultural centre in 2013;
- Identification of cultural sites and monuments in Borabu Sub-county on-going;
- Cultural week celebrated at Manga Sub-County 2013;

- Otenyo Cultural festival held at Keroka on 29th August 2013;
- African Traditional Medicine Day held on 30th August 2013;
- County represented by Otenyo and Mwanyagetinge cultural groups at the Kenya Music Cultural Festival in Nairobi at the Kenya National Theatre on 123th December 2013,
- Idea of Talent Academy mooted and a number of talented to join the academy been identified;

2.8. Ongoing and proposed Programmes and projects

Item No.	Project	Location	Status
1	<i>Bob ni Swag</i> under youth empowerment) (initiative by the county to encourage youth to save one shilling per day to form a county revolving fund)	Countywide	Interim committee in place Paybill number registered (347700 – Safaricom) Contributions ongoing
2	<i>Tano ni Tamu</i> under women Empowerment (initiative by the county to encourage women to save one shilling per day to form a county revolving fund and ultimately a community bank)	countywide	Interim committee in place Paybill No (341600) registered
3	Process of establishing a county Talent Youth Academy	Countywide	Location identification ongoing Committee in place
4.	County Sports Complex	Manga	Site identified, demarcation done; Tendering on-going
5	County Museum	Manga	Site identified in collaboration with NMK;
6	Alcohol and Drug abuse	Countywide	Promote campaigns against drugs, train peer counsellors, empower youth through entrepreneurial training and provision of credit facilities
7	Development of Sports Facilities	Countywide	Establish and develop at least 2 County sports facilities and 4 sub-county stadia and 20 ward playgrounds during the plan period
8	Increase awareness on the effects of FGM	Countywide	Public sensitisation and education of the youth
9	Social halls/Theatres	Countywide	Create at least one social hall/theatre

3.0. STRATEGIC DIRECTION

3.1. Introduction

The main factors that have influenced the direction and content of this Strategic Plan are the scope of the Ministry's mandates; the unmet needs from past endeavours (particularly the need to reach more of the poor and vulnerable groups in the county), as well as the national policy objectives, programmes and projects as outlined in the Medium Term Plans and anchored on Vision 2030. The thrust of the Ministry's programmes over the Plan period also takes into account the Ministry's priorities. The MGYS&SS is mandated to mainstream gender issues, develop and empower the youth, promote sports, culture and arts as well as ensure enhanced provision of social services.

3.2 Vision

To be the leading county in social development, having high levels of gender parity in all spheres of life

3.3 Mission

To empower the youth and vulnerable groups, promote culture and sports, and protect children while mainstreaming gender parity for sustainable socio-economic development.

3.4 Core Values of the Sector

The Ministry will be guided in its engagement of stakeholders and provision of service by the core values articulated below:

Core Values	Description
1. Results-orientation	The Ministry's staff will at all times be productive and focused on achieving the set objectives and targets in their service provision
2. Integrity	The Ministry's leadership, staff and officials will act with honesty and fairness in all their dealings with the public and its varied stakeholders.
3. Creativity and Innovation	The Ministry will strive to harness the creative talents of all, while developing and providing innovative solutions to challenges faced in meeting its mandate and service demands of its customers.
4. Care	The Ministry commits to addressing the needs and concerns of the county residents with empathy, diligence and speed.
5. Accountability	The Ministry will strive, at all times, to be answerable to the County residents, County authorities and the National Government in the execution of its programmes, projects and activities.

The core values can be better remembered by the mnemonic **RICCA**

3.5. Motto

The ministry recognises that many Kenyans are faced with several enduring socio-cultural development challenges. We believe that all County residents could do much better with fairer access to resources and equal opportunities for both gender. We shall energise our people and partners by taking into consideration the national thrusts of Equity and Inclusiveness and, and thus, our motto shall be:

Equity and Gender Parity for Better Life

3.6. Strategic Issues and Objectives

Goals	Strategic Issues	Strategic Objectives
To increase Youth engagement in gainful employment and participation in socioeconomic and political development in the County	1: Unemployment	1: Promote, coordinate and increase the impact of youth development initiatives
	2: Widespread and increasing incidence of HIV and Aids	2: To prepare the youth to play an effective role in health issues including HIV and Aids pandemic at the local level.
	3: Low youth participation in Environmental activities	3: Increase participation of youth in the conservation of the environment
	4: Youth in drugs and crime	4: To participate in reduction of alcohol and drug abuse and related crime by youth
	5. Low Levels of Information by the Youth on current and critical matters of development	5 Raise the levels of awareness and knowledge by the youth in the county
	6: Low levels of technical and management skills of officers on current issues	6: To enhance technical and management skills of all officers by 2017
To promote equal gender participation for socio economic development in the County	1: Unequal gender participation in socio economic development	1: To promote, coordinate and increase equal participation of both gender in development initiatives
	2: Low level of women empowerment	2: To promote, coordinate and increase equal participation of both gender in development initiatives
	3: There are no special programmes for vulnerable men aged 35-65 years	3. Introduce a programme to address the problems of vulnerable men.
	4: Increase in gender based violence	4. Sensitise communities against gender violence
Mobilize, Sensitize and Provide Direction for County residents to participate in Sports for recreation, good health, and career development	1. Inadequate sports facilities and sports equipment	1. Identify and develop 3 sports stadia in the county
	2. Low awareness and low interest in sports	2.1. Introduce competitive sports by establishing cup tournaments
		2.2. Encourage formation of 5 sports clubs

		2.3. Establish a Sports Talent academy to train talented youths on sports
	3. Lack of diversification, overreliance on traditional sports	3. Introduce at least one new sport (e.g. cricket, basket ball, hockey)
	4: Poor management; challenges in sports development.	4. Train local sports organisations on good governance
	5. Lack of County legislation/policy on Sports Management	5. Work with stakeholders to draft a county sports policy by end plan period.
To promote, preserve, revitalize and develop county's diverse cultural heritage for appreciation, national cohesion and sustainable development	1: Lack county cultural policy	1: To work with stakeholders to draft a county cultural policy by 2015.
	2: Inadequate platforms/facilities for cultural expressions	2.1. To organise at least five cultural events over the plan period; 2.2. To facilitate the development of a county cultural centre/theatre
	3: Inadequate documentation of socio-cultural artefacts and practitioners; Lack of safe archiving facilities	3.1: To identify, promote, research, preserve, restore, document, and disseminate intangible and tangible cultural heritage throughout the plan period 3.2. Initiate the development of a county museum by 2015
	4: Disintegration of cultural values	4: To identify positive cultural values and promote their adoption among the youth
	5: Dying out of cultural art and creative industries e.g. basketry and pottery)	5. Identify and encourage the revival of at least two indigenous industries by 2017.
	6: Low appreciation of culture within and outside the county.	6.1: Create a county heroes/heroines recognition and awards scheme by 2016.
		6.2. Organise cultural exchange programmes
	7: Poor reading culture	7. Facilitate the establishment libraries in the county
	8: Low appreciation of animal heritage among the county residents	8.1. Conduct 5 sensitisation and education seminars the populace on the value of wildlife.
		8.2. Research on the feasibility of establishing a wildlife (bird, animal) sanctuary
	9: Destruction/degradation of historical sites and monuments	9. To identify and restore at least two historical sites/monuments by 2017.
	10: Inadequate opportunities for developing creative arts and culture	10: To identify and develop at least two sites for creative arts and sports
11: Rampant consumption of illicit brews	11. Formulate a liquor licensing policy by 2015	
12. Erosion and disappearance of indigenous trees/plant	12. Conservation of indigenous plants,	
To safeguard the rights and	1. HIV and AIDS, poverty, Breakdown	1.1. To mobilise resources towards

welfare of children	of values and norms of the society, Irresponsible parenthood	establishing a home for OVCs, 1.2. Create community awareness on child issues 1.3 Increase the no. of orphans accessing support.
To safeguard the interests of and empower the aged and persons with disability.	1.Many vulnerable people (especially aged and physically challenged) who qualify for state support are not aware of the support	1.1 Sensitise communities on their rights 1.2. Facilitate construction of social halls 1.3. Facilitate construction of “Nyumba ya Wazee”
Low rate of registration of births and deaths	Many school age children lack birth certificates, many adults lack Identification Cards and many deaths are not registered.	Conduct sensitizations and mass registration of births and deaths
Rampant Female Genital Mutilation	Ignorance, Culture, and illiteracy	To reduce FGM from 96.1% to 70% by 2017

3.7 Cross cutting issues

Gender Inequality

Women constitute about 52 % of the county’s population. Although the majority, they are generally left out of development decision making processes through lack of representation. Policies, plans and strategies rarely take into consideration gender roles and responsibilities. Considering that in 2009, 41,539 out of the 131,039 households (37%) in Nyamira County were female headed, there is need to plan accordingly. The full participation of women in economic activities is often hampered by legal and actual discriminatory practices. There is need for liaison with key stakeholders in removing obstacles to full participation of women in economic development

Factors exacerbating gender disparities in the County are rooted in socio-cultural practices such as ownership of production resources (land, capital); participation in decision making and higher girl school drop outs due to pregnancies. Other factors include consequences of poor health, which are greater in women than in men due to their role in child bearing, and lack of skills due to low education standards. Thus, gender equality has to be exercised in ownership of assets and decision making, with full exercise of affirmative action.

HIV/AIDS

This pandemic has hit hard on the population resulting in deaths and vulnerable children thus affecting a cross section of departments in the ministry. It therefore continues to be a major challenge to all sectors and will affect the development programmes in the county. HIV/AIDS prevalence rate in Nyamira County is 6.9% (NASCOP, County HIV Profiles 2012). HIV/AIDS pandemic has impacted negatively on the productivity of the work force who are either infected or affected thus affecting service delivery and business operations.

Youth Issues

The youth population in the county stood at 178,918 in 2012 representing 28% of the total population. Some of the challenges facing the youth include: lack of representation in various development forums, risk of engaging in anti-social behaviour such as engagement in premarital sex, drug and substance abuse as well as inadequate representation in decision making processes.

Green Approaches to Environmental Conservation

As the population continues to increase, more pressure will be exerted on the natural resources leading to deterioration in the ecosystem balance. Topography, climatic conditions, combined with human activities will determine the kind of adverse effects on the environment and the corrective actions required. This will further result in vulnerability of the women, as they are responsible even for obtaining the firewood that continues to be scarce.

The Ministry will pursue a policy promoting environmental protection and sustainability through using and encouraging use of methods that utilise less paper in the offices in order to save trees. Secondly, the ministry will encourage the use efficient utilisation of natural resources (e.g. firewood) through adoption of more efficient technologies (e.g. the *Kuni Mbili Jiko*) and alternative energy sources (e.g. biogas, biomass).

The Physically Challenged

The physically challenged in the county are estimated to be 10,104, which is 1.6% of the total population. Although this proportion of the population is discriminated against and seen as dependants, they have a lot of potential to contribute to development. The county faces a number of challenges towards integrating the physically challenged in development among them being the lack of rehabilitation centres, as well as discrimination by other community members. With the available data for the physically challenged, there is need for proper planning for the disabled; mainstreaming them into development programmes, providing a window of opportunities for the persons with disabilities, especially through devolved funds.

ICT

The Ministry will adopt use of ICT in order to enhance efficiency and effectiveness in the delivery of services.

4.0. IMPLEMENTATION MATRIX

DEPARTMENT: YOUTH

Goal: To increase Youth engagement in gainful employment and participation in socioeconomic and political development in the County																		
Strategic Issue 1: Youth unemployment																		
Strategic Objective 1: Promote, coordinate and increase the impact of youth development initiatives																		
Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)						
					1	2	3	4	5			1	2	3	4	5	Total	
To facilitate increase of youth employment levels by at least 5,000 annually.	Design and conduct systematic training in Entrepreneurship.	Entrepreneurship trainings	Trained youths	No. of youths trained	4000	9000	9000	9000	9000	40,000	DOY, Youth Officers, CO, ECM	3.2	6.4	6.4	6.4	6.4	28.8	
	To create data base on all youth beneficiaries on enterprise funds (e.g. YEDF, Uwezo, WEDF, Bob ni Sawa)	Collect data on disbursement from various funds	County data base on youth beneficiaries on enterprise funds.	Tool developed						1	DOY, CO, ECM, Agencies (YEDF and WEDF etc.)		0.05					
				Data collection, entry and update										0.1	0.1	0.1	0.1	0.4
	Identify sector/thematic categories for group training	Training youth groups on various thematic areas and on management skills.	Training conducted	No of groups trained		100	150	150	100		500	DOY, CO, ECM, -Youth officers -Allied Agencies		0.2	0.3	0.3	0.2	1.0
Increase youth participation in all levels of decision making by 2017	Training on leadership skills and use of social media	Conducting leadership trainings.	Youths trained	No. of youths trained		100	100	100	100	400	DOT, CO, ECM., -Youth officers		0.2	0.2	0.2	0.2	0.8	
	Increase youth representation in decision making forums.	Lobbying/collaborating with stakeholders to disseminate information on youth representation	Increase in youth representation in decision-making forums	% of youth in decision making forums	15%	20%	20%	25%	30%	100%	DOY, CO, ECM -Allied Agencies	0.1	0.1	0.1	0.1	0.15	0.45	
	Formation of Nyamira County Youth Forum	Develop Concept by use of Consultant	Concept on Youth Forum	Concept paper ready		1					1	DOY, CO, ECM Stakeholders		0.3				0.3
			Youth Forums	No of Forums held		1	1	1	1		4	DOY, CO, ECM, Youth Officers,		0.5	0.4	0.3	0.3	1.5
To establish/ rehabilitate youth resource centres in all wards by 2017	-Identification and classification of existing centres -Mapping out other locations.	-Identify and classify existing centres -Map out other potential locations -	Youth Centres identified. -Potential areas mapped.	-No. of youth centres identified & mapped	2	4	4	5	5	20	-Procurement office -Min. Of works	2	3	3	3	3	14	
					Sub-Total Strategic Objective 1											5.3	10.8	10.5

Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	Total
Strategic Issue 2: Youth and Health																	
Strategic Objective 2: To prepare the youth to play an effective role in health issues including H.I.V and Aids pandemic at the local level.																	
To create awareness and capacity build 500 youths per ward per annum to play an effective role in the mitigation of health challenges.	Collaborate with stakeholders' e.g. ministry of health and NGOs, to facilitate trainings of youth on health issues, e. g. Reproductive Health HIV Aids, Cancer,	Conduct sensitisation campaigns on endemic lifestyle and emerging diseases.	Sensitisation campaigns and training conducted	No. of youth sensitised and trained	5,000	10,000	10,000	10,000	15,000	50,000	DOY, CO, ECM, -Youth Officers --Allied Agencies	2.5	5	5	5	7.5	25
Sub-Total Strategic Objective 2												2.5	5	5	5	7.5	25
Strategic Issue 3: Low participation of Youth in Environmental matters																	
Strategic Objective 3: Increase participation of youth in the conservation of the environment																	
To facilitate 2,000 youth in tree planting activities 2017	To hold environmental fairs and sensitise the youth on the need to preserve the environment -To facilitate youth out schools to form at least 2 young farmers clubs in every Ward by 2017	Mobilise the youth to attend fair	Environmental faire held	No. Of youth attending fair	500	500	500	500	2,000	-DOY, CO, ECM -Youth Officers -Procurement Office -NEMA -KFS - Allied Agencies	-	0.5	0.5	0.5	0.5	2	
To facilitate youth out schools to form at least 2 young farmers clubs in every Ward by 2017		Recruit youth to plant trees in the county wards. Collaboration with NEMA and KFS done	Tree seedlings purchased.	No. of trees purchased and planted.	40,000	40,000	40,000	40k	160,000		0.4	0.4	0.4	0.4	1.6		
		Young farmers clubs formed.	No. of clubs formed	5	5	5	5	20	0.5		0.5	0.5	0.5	2			
Sub-Total Strategic Objective 3																	
Strategic Issue 4: Youth Drugs and Crime																	
Strategic Objective 4: To participate in reduction of alcohol and drug abuse and related crime by youth																	
Hold sensitisations campaigns against alcohol and substance abuse to 30 primary schools, 10 secondary schools, and 40 youth	Collaborate with Nacada and other stakeholders in training, health, counselling and rehabilitation	Primary schools campaigns	Campaigns held	No. of campaigns	20	20	20	20	80	DOY, Youth Officers -Provincial administration -Min. Of Health -Allied Agencies	0.2	0.2	0.2	0.2	0.8		
		Secondary schools campaigns	Campaigns held	No. of campaigns	10	10	10	10	40		0.1	0.1	0.1	0.1	0.4		
		Youth groups campaigns	Campaigns held	No. of campaigns	40	40	40	40	160		0.5	0.5	0.5	0.5	2.0		

Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	Total
groups annually.	initiatives/ programmes on substance abuse.	Campaign posters/banners/flyers	Posters/ flyers/Banners printed	No of posters printed		1000				1000			0.05				0.05
				No of flyers printed		1000				1000			0.02				0.02
				No Banners		2				2			0.05				0.05
Sub-Total Strategic Objective 4											0.4M	0.4M	0.4M	0.4M	0.4M	2	
Strategic Issue5: Low Levels of Information by the Youth on current and critical matters of development																	
Strategic Objective 5 Raise the levels of awareness and knowledge by the youth in the county																	
To establish a youth Resource Centre in every ward by 2017.	Do concept paper	Review Workshops	Concept Paper ready	Concept Paper		1				1	DOY,CO, ECM- Youth Officers -NYC Officials -Procurement		0.5				0.5
			Pilot centres set up	No of pilot centres			1	1	1	2			1	1		2	
		Evaluation of Pilot centres	Evaluation Report	No. of Evaluation Report					1	1			0.5	0.5	0.5	1.5	
Facilitate the estab- lishment of a Youth Empowerment Centre in all the constituencies by 2016	Work with national Government in construction of Youth Empowerment Centres	Follow-up report	Youth Empowerment Centre constructed.	Report on status of Centre		20%	50%	90%	100%	1	ECM						
To equip Four Youth Empowerment Centres by 2017.	Follow up with national Govt	Letters to relevant authorities	Communication	Status Report	-	1	-	-	-	1		-		-	-	-	
Facilitate at least 5000 youths in the county to undertake projects through affordable project financing	Develop a revolving fund for the youth	Mobilise savings among the youth	Engagement of youths in viable business projects	Revolving Fund ready	1					1		12	5	3			20
				No of youth groups in revolving fund	5	30	30	30	30	125							
				No of youth projects financed	3	20	20	20	20	83							
Set up "Bob ni Swag" Project by 2014		Mobilise membership	Sensitisation forums	No. contributing	5k	10k	15k	20k	20k	70,000	DOY, CO, ECM						
			Promotional material	No of Banners	20	30				50		0.6	0.9				1.5
				No of Posters	4k					4,000		0.12					0.12
				Non of Brochures	100 k					100,000		1.0					1.0
				# of poloT-Shirts	4k					4,000		5.2					5.2
				# of ord T-Shirts	4k					4,000		2.4					2.4
				No of Caps	5k					5,000		2.5					2.5
				No of Reflectors	1k					1,000		0.25					0.25
No of Bands	4k					4,000	0.08					0.08					

Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	Total
				No of Stickers	2k					2,000		0.02					0.02
			Consultant	Marketing strategy/services								1.0					1.0
		Conduct election for committee officials	Fund Committee elected	County Committee in place													
											Sub-Total Strategic Objective 5	13M	2M	-	-	-	20
											Total Youth						

DEPARTMENT: GENDER

Goal: To increase equal gender participation for socio economic development in the County																		
Strategic Issue 1: Unequal gender participation in socio economic development																		
Strategic Objective 1: To promote, coordinate and increase equal participation of both gender in development initiatives																		
Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)						
					1	2	3	4	5			1	2	3	4	5	Total	
To facilitate the participation of women and PWDs in the public sector in the county to 30% by year5	-Sensitization /campaign programmes	Conduct sensitization programmes to create awareness	Sensitization conducted	No. Of sensitisation meetings	1	5	5	5	5	21	H.O.D -Youth Officers -CO, ECM , Allied Agencies	0.2	1.0	1.0	1.0	1.0	4.2	
		Design and implement tool for gender mainstreaming with help of Consultant	Mainstreaming tool designed.	A mainstreaming tool in use		1				1			1.2					1.2
		Design and carry out training that enhances gender participation and development of savings culture	Training conducted	No. of people trained	350	500	500	500	500	2350		0.8	1	1	1	1	1	4.8
Facilitate at least 3000 women in the county to undertake projects through affordable project financing	Develop a revolving fund for the Women	Seek support for funding from County govt and partners	Fund created with funding from County Govt	Revolving fund in place								5	10				15	
				Number of groups funded	5	10	20	30	30	95	0.2	0.5	0.5	0.5	0.5	2.2		
Sub-Total Strategic Objective 1																	27.4	

Goal: To increase equal gender participation for socio economic development in the County																	
Strategic Issue 2:Low level of women empowerment																	
Strategic Objective 2:To promote, coordinate and increase equal participation of both gender in development initiatives																	
Specific Objectives	Strategies	Activities	Outputs	KPIs	Target by plan Year					Plan Total	Actors	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	Total
Conduct at least one awareness seminar annually on existing enterprise funds like Uwezo, YEDF and WEF in each ward	Identify trainers	Conduct trainings on available funds and their respective requirements	trainings conducted	No. of trainings	10	20	20	20	20	90	H.O.D -Youth Officers -Office of the PS WEF and YEDF Officers	1	2	2	2	2	9
Sensitize groups of men and women to save e.g. table banking and allied initiatives	Work with other stakeholders to design training strategy	Conduct sensitisation and training	Table banking implemented	No table banking groups formed	1	4	5	5	5	20		0.1	0.4	0.5	0.5	0.5	2
.1											1.1	2.4	2.5	2.5	2.5	11	

Goal: To increase equal gender participation for socio economic development in the County																	
Strategic Issue 3:There are no special programmes for vulnerable men aged 35-65 years																	
Strategic Objective 3:To promote, coordinate and increase equal participation of both gender in development initiatives																	
Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	Total
Design an empowerment programme for men of 35-65 years by 2015	Create task force to spearhead programme	write concept paper	concept paper	1 concept paper		1				1	H.O.D, CO, Youth Officers, ECM			0.2			0.2
		identify vulnerable men and get them into groups	-empowerment programme designed	A programme designed		1				1			0.5				0.5
		Training ,counselling and incentives to vulnerable men	Groups of vulnerable men -trainings and counselling forums	No. Of trainings and counselling sessions		20	20	20	20	80		0.1	0.2	0.2	0.2	0.2	0.9
Sub-Total Strategic Objective 3											0.1	0.7	0.4	0.2	0.2	1.6	

Goal: To increase equal gender and PWDs participation for socio economic development in the County																
Strategic Issue 5: Lack of comprehensive database on vulnerable groups																
Strategic Objective 5: To develop a data management system for vulnerable groups																
Specific Objectives																
Develop a database for all vulnerable groups by 2016	-Categorise the vulnerable groups -Collaboration with relevant technical agencies	Hire Consultant to undertake exercise	Integrated data management system developed	Database functional and in use			1			1	CO, ECM, Social Dev. officers Consultant		0.1	1.8	1.8	
		Buy hardware								0.4		0.4				
		Acquire/Develop Software							0.8	0.8						
	Train officers on the use of the data management system		No of officers trained			5	20		25			0.1	0.5	0.6		
Sub-Total Strategic Objective 5																3.6

DEPARTMENT/DEPARTMENT: SPORTS

Goal: Mobilize, Sensitize and Provide Direction for Kenyans to Participate in Sports for Recreation, good Health and Career Development

Strategic Issue 1: Inadequate opportunities for youth to exploit their talents

Strategic Objective 1: Promotion and development of all sports disciplines in the county

Specific Objective	Strategy	Activities	Output/Target	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)				
					1	2	3	4	5			1	2	3	4	5
Hold an average of 5 county sporting events yearly over the plan period	Categorise the events disciplines	Athletics	Athletics Competition	# of competitions	1	1	1	1	1	5	CDS, DOC Associations, /Federations Chief Officer, ECM		0.5	0.5	0.5	0.5
		Football	Football tournaments	# of tournaments	1	1	1	1	1	5		1	1.5	1.7	1.85	2
		Volleyball	Volleyball tournaments	# of tournaments	1	1	1		1	5			0.3	0.3	0.3	0.3
		Netball	Netball Tournaments	# of tournaments	1	1	1	1	1	5			0.2	0.2	0.2	0.2
		Paralympics games	Paralympics competitions	# of competitions		1	1	1	1	4			0.5	0.5	0.5	0.5
		Inter-county Sports	County Competition	# of competitions		1	1	1	1	4			1	1	1	1
Facilitate 20 teams with grants to participate in various tournaments yearly	Set criteria for grants	Identify teams	Grants given to Active teams	20 teams assisted	8	20	20	20	20	80	Associations CDS ECM	0.4	1	1	1	1
Sub-Total Strategic Objective 1																

Strategic Issue 2: Inadequate sports facilities and equipment

Strategic Objective 2: Provision of more Sports facilities and equipment

1. Establish and develop at least 2 County sports facilities and 4 sub-county stadia and 20 ward playgrounds by 2018	Categorise and map out the facilities	Construct County stadium	County stadium built	# of County Stadia						1	CDS Works Procurement Contractor ECM Chief Officer	53	80	80	50	
		Establish County Sports Academy	Sports Academy established	# of Sports Academies						1		16	100	100	80	
		Construct sub-county stadia	Sub-county stadia done	# of Sub-county Stadia		1	1	1	1	4			10	10	10	10
		Increase and equip youth sports centres	New Centres established	# of sports centres	18	19	22	24	26	26			0.8	1	1.1	1.2
		Construct playground in each ward	Playgrounds done	# of playgrounds		5	5	5	5	20			5	5	5	5
Provide assorted sporting equipment to 20 teams yearly by 2017	Establish criteria for qualification	<ul style="list-style-type: none"> Identify teams, train them on the use of equipment 	Assorted sports equipment for various teams	No of teams given equip.		20	20	20	20	80	CDS., CO, Procurement ECM.	2	2.5	3	3.5	

Specific Objective	Strategy	Activities	Output/Target	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)				
					1	2	3	4	5			1	2	3	4	5
		• Procure the equipment									Suppliers.					
Sub-Total Strategic Objective 2																
Strategic Issue 3: Inadequate awareness on the importance of sports																
Strategic Objective 3: Promotion and development of all sports disciplines in the county																
Hold 4 awareness campaigns on the importance of sports to the community	Design mobilisation strategy	Use sports events to create awareness through speeches by sports personalities and promotional material	awareness campaigns	No of awareness campaigns held		5	5	5	5	20	CDS CO ECM Associations	0.05	0.1	0.1	0.1	0.1
Organize at least 4 exchange sports programmes	Identify clubs Identify countries/countries to partner with.	Set selection criteria	Improved performance in sports	No. of inter-county exchange visits held	1	1	1	1	1	5	CDS CO ECM Associations		1	1.5	2	2.5
				# No of international exchange visits held		1	1	1	1	4			2.5	2.5	2.5	2.5
Sub-Total Strategic Objective 3																
Strategic Issue 4: Lack of diversification, overreliance on traditional sports																
Strategic Objective 4: Promotion and Development of all Sports Disciplines in the County																
Introduce, register and develop at least 4 new sporting disciplines by 2018	Work with sports institutions that represent the disciplines not in the county	<ul style="list-style-type: none"> Identify the viable disciplines consultative forums trainings 	4 disciplines identified consultative forums held Trainings held	# of Sporting disciplines identified and introduced		1	1	1	1	4	CDS Chief officers Coaches Associations ECM		0.2			
				# of Consultative forums held		1	1	1	1	4			0.05	0.05	0.05	0.05
				# of trainings on the new disciplines		1	1	1	1	4			0.25	0.25	0.25	0.25
				Equipment bought for new disciplines										1	1.2	0.8
Sub-Total Strategic Objective 4																
Strategic Issue 5: Poor management, global challenges in sports development.																

Specific Objective	Strategy	Activities	Output/Target	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	
Strategic Objective 5: Promotion and development of all sports disciplines in the county																	
Specific Objective	Strategy	Activities	Output/Target	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	
Carry out at least 1 research and 4 sports clinics in various sports disciplines by 2017	<ul style="list-style-type: none"> Identify sports people to be trained. Identify trainers Identify facilities for training Identify research area 	Identify assorted facilities Identify trainers	1 research area identified	1 research done		1				1	CDS Chief officer Research assistants Stakeholders	0.5					
			At least 20 Sports people identified per year	# of Sports people trained		20	20	20	20	80		CDS CO ECM Coaches	0.2	0.22	0.24	0.26	
Sub-Total Strategic Objective 5																	
Strategic Issue 6: Lack of County legislation/policy on Sports Management																	
Strategic Objective 6 : Promotion and Development of all Sports Disciplines in the County																	
Specific Objective	Strategy	Activities	Output/Target	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	
Formulate the county sports policy by March 2015	Work with County Sports Council	<ul style="list-style-type: none"> Consultative forums Consultancy 	<ul style="list-style-type: none"> Draft policy prescriptions. Draft policy 	Policy in place		1					CDS CO ECM Associations		0.75	0.5			
Sub-Total Strategic Objective 6																	
Total : Sports																	

DEPARTMENT: CULTURE

Goal: To promote, preserve, revitalize and develop county's diverse cultural heritage for appreciation, national cohesion and sustainable development

Strategic Issue 1: Lack county cultural policy

Strategic Objective 1: To identify, promote, research, preserve, restore, document, and disseminate intangible and tangible cultural heritage

Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	Total
• To develop a County cultural /heritage policy by 2015	Hold stakeholders meetings and Engage consultants to assist with policy development	Write invitation letters, send them. Book venue of meeting, commission consultants	Draft policy document	Policy in place						1	DOC, CO, ECM,, Stakeholders ,,consultants,	0	2.1				2.1
• Set up a county cultural committee during year1 the plan	County Committee Meetings	Schedule and organise meetings	Meetings held	Number of meetings	1	4	4	4	4	17	DOC, Committee Members	0.02	0.08	0.08	0.08	0.09	0.35
	Sub-county meetings	Schedule and organise meetings	Meetings held	Number of meetings	0	20	20	20	20	80	DOC, Members	0	0.042	.042	0.042	.045	0.171
Sub-Total Strategic Objective 1																	2.621

Strategic Issue 2: Inadequate facilities for cultural expression

Strategic Objective 2: To identify and construct cultural facilities

To construct 5 Community cultural centres/ museums by 2018	Identify sites	Work with lands and survey depts	Sites identified and demarcated	Number of sites identified	2	3				5	DOC, CO, ECM, Lands, Survey	0.1	0.15				0.25
	Identify contractor(s), and supervise the work	Preparation of tender documents, supervision of processes, holding and attending meetings	Architectural drawings & EIA Report	Ready Drawings EIA Report								3.0	3.0				6.0
			Evaluation of bids and selection of contractor	Cultural centre in place	0	1	1	2	1	5	DOC, CO, ECM,Contract or, Architect, Procurement		35.1	35.1	70.2	35.2	175.6
Sub-Total Strategic Objective 2																	206.6

Strategic Issue 3: Inadequate documentation of socio-cultural artifacts and practitioners

Strategic Objective 3: To identify document socio-cultural artifacts and practitioners within the county

To mobilize, sensitize and register at least 1000 cultural practitioners by 2017	Carry out sensitization of stakeholders to see the need for registration	Getting registration forms printed, designing radio adverts. and banners	Registration forms printed	Number printed		1200				1200	DOC, CO, ECM , Suppliers		0.03				0.03
			Banners	Number printed		20			20				0.6	0.6			
			Radio announcements	No.of announcements made		20	20	20	20	80			0.8	0.8			

Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	Total
	Write 2 Cultural proposals for research and funding	Commission consultants to draft proposal	Proposal for funding	Funding proposal submitted		1				1	DOC, CO, ECM, Consultants		0.4				0.4
		Commission consultants to undertake research	Research Reports	Research document produced		1	1	1	1	4	DOC, CO, ECM, Consultants, Stakeholders	-	0.8	0.8	0.85	0.9	3.35
Research and publish 1 booklet for county music and musicians -- past and present by 2016	Identify past and present renown musicians	Hold 3 consultative meetings on music and musicians	Data of past and present musicians	List of renown musicians			1			1	DOC, CO, ECM, Musicians,			0.35			0.35
		Tendering for printing	Booklet on county music and musicians	No of copies			1000		-	1000	DOC, CO, ECM, Procurement			0.2			0.2
Sub-Total Strategic Objective 3																	5.73
Strategic Issue 4: Lack of safe archiving facilities																	
Strategic Objective 4: To identify, promote, research, preserve, restore, document, and disseminate intangible and tangible cultural heritage																	
Help establish and stock 1 County archive/public records management with other stakeholders	<ul style="list-style-type: none"> Identify space and establish facility Identify and process items to archived Consult national archives 	Requesting for book donations and other equipments, inviting KNLS to support	Space identified Items processed National archives consulted	Archiving Centre established and functioning						1	NATIONAL ARCHIVES, ECM, CO, DOC, ECM FINANCE	4	9	8	6	5	32
Sub-Total Strategic Objective 4																	32
Strategic Issue 5: Disintegration of cultural values																	
Strategic Objective 5: To identify, promote, research, preserve, restore, document, and disseminate intangible and tangible cultural heritage																	
Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	Total
Facilitate the establishment of at least one art gallery by 2017	Collection of artifacts. Securing display premises/space	Write letters to ask for provision/donations of artifacts.	Premises secured	Premises Ready			1			1	DOC, CO, ECM, CULTURAL GROUPS		2	3	2		7
		Source for premises or start to put up one	Artifacts collected	Functioning Art gallery										0.2	0.3	0.5	1
To encourage, mobilize and form 10 cultural clubs in 10	Carry out sensitisation in secondary schools	Visit the targeted schools; invite guest cultural speakers or	Sensitized secondary schools	10 cultural clubs formed	0	2	2	3	3	10	DOC, CO, ECM, School management,	0.0	0.43	0.45	0.47	0.49	1.84

Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	Total
County schools by 2017		council of elders									students						
Mobilizing and holding 20 sub county and 4 County cultural festivals by 2017	<ul style="list-style-type: none"> Sensitization/mobilization. 20 Workshops and trainings for administrators, adjudicators, artists, and allied 	Identify the groups and individuals to attend, write letters to inform them, air media adverts. invite and train	A sensitized public and trained stakeholders. Resources	20 workshops/trainings held		5	5	5	5	20	Cultural groups, ecm, co,		0.5	0.5	0.5	0.5	
				20 sub county festivals held.		5	5	5	5	20	doc, chiefs,		2.5	2.5	2.5	2.5	10
		adjudicators, administrators, and groups		4 county festivals done		1	1	1	1	4			2	2.1	2.21	2.3	8.61
Participate in at least one relevant national festival annually	Resource mobilisation (Get sponsors etc)	Seek sponsors and invite participants	Festival attended	1 festival attended annually	1	1	1	1	1	5		0.56	0.56	0.57	0.58	0.59	2.86
Hold 16 cultural workshops, 4 cultural exhibitions and 4 concerts by 2018	<ul style="list-style-type: none"> Collaboration with relevant technical agencies Mobilise community members 	Invite participants, identify training grounds, rank exhibitions,	Collaboration done	16 workshops held.		4	4	4	4	16	Co,ecm,doc,cultural groups		1.0	1.1	1.2	1.3	4.6
			Community mobilized	4 exhibitions held.		1	1	1	1	4			1.0	1.1	1.25	1.4	4.75
				4 concerts done		1	1	1	1	4			0.5	0.56	0.57	0.58	2.21
Participate in at least one national and two international cultural/art exchange programmes per year	Collaboration with both local and international stakeholders	Set criteria for participation Invite participants	Attendance in exchange programmes	No. of national cultural exchanges		2	2	2	2	8			2	2	2	2	8
				No of International exchanges		1	1	1	1	4			4	4	4	4	16
Sub-Total Strategic Objective 5																	57.03
Strategic Issue 6: Dying out of cultural art and creative industries (e.g. basketry and pottery)																	
Strategic Objective 6: To identify, promote, research, preserve, document, and disseminate intangible and tangible cultural heritage																	
Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	Total
To facilitate the development of at least one creative cultural industry by 2017	Identify, sensitize, mobilise, artisans	Get the interested groups	Artisans identified, mobilized, facilitated identified	1 creative industry developed						1	DOC, CO, ECM, Cultural Groups		0.2	0.3	0.3	0.3	1.1
	Source for markets for	Design Promotional material	Promotional material designed			1	1	1	1	4	DOC, CO, ECM, Media consultant, ,		0.2	0.23	0.27	0.29	0.99

Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	Total
	the products	Look for at least 1 linkage within and outside Kenya	Linkages sourced						1	1	DOC, CO, ECM, Marketing Consultant,		0.1	0.5	0	0	0.6
Sub-Total Strategic Objective 6																	
5.38																	

Strategic Issue 7: Low appreciation of county heroes and heroines

Strategic Objective7: To identify, promote, research, preserve, restore, document, and disseminate intangible and tangible cultural heritage

Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)								
					1	2	3	4	5			1	2	3	4	5	Total			
Identify and recommend at least 10 persons for awards as county/national heroes/heroines	<ul style="list-style-type: none"> Set criteria for identification/selection of heroes/heroines Organise award ceremony 	<ul style="list-style-type: none"> 4 consultative forums for identification Develop data gathering tool Publish hero/heroines booklets 	Heroes/heroines honoured	4 forums held		1	1	1	1	4	DOC, CO, ECM, Council of elders, stakeholders	0	0.8	0.9	1.0	1.1	3.8			
				Award ceremony held		1	1	1	1	4										
				4000 Heroes booklet published		1000	1000	1000	1000	4000			0.25	0.25	0.25	0.25	1.0			
Sub-Total Strategic Objective 1																				
4.8																				

Strategic Issue 8: Poor reading culture

Strategic Objective8: To develop and nurture a reading culture

Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	Total
Lead other stakeholders in the establishment of 5 County libraries by 2017	<ul style="list-style-type: none"> Identify land/premises for the library Identify and collaborate with stakeholders 	Organise stakeholders forums	Stakeholders forums	5 stakeholders forums held		1	2	2		5	doc, ecm ,co, .KNLS, MOE and other stakeholders		0.4	0.9	0.9		2.2
		Invite the stakeholders.	Libraries in place	5 libraries in place and functioning		1	2	2		5	DOC, CO, ECM, Kenya national library services,		40	82	85		207
Sub-Total Strategic Objective 8																	
209.2																	

Strategic issue 9: Low appreciation of animal heritage among the county residents

Strategic Objective 9: To identify, promote, research, preserve, restore, document, and disseminate intangible and tangible cultural heritage

Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	Total

Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	Total
Spearhead the establishment of a wildlife conservancy by 2017	<ul style="list-style-type: none"> Facilitate the establishment of a wildlife conservancy in the county¹. Sensitize local people about conservancy, 	Seeking of permit. Fencing. Building of cages. Relocating of animals Negotiating of partnership between the County government and land owners	Conservancy	1 Conservancy established					1	1	ecm, co, doc donor, KWS, county government	0	20	30	30	12	92
Sub-Total Strategic Objective 9																	92

Strategic Issue 10: Destruction/degradation of historical sites and monuments																			
Strategic Objective 10: To enhance protection and conservation of historical sites and monuments																			
Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)							
					1	2	3	4	5			1	2	3	4	5	Total		
Lead stakeholders to restore and establish Manga Ridge and other historical monuments by 2017	Identify and recommend for gazettement of historical monuments	<ul style="list-style-type: none"> Identify stakeholders 6 Sensitizations on need to conserve cultural sites/monuments Seek for funding 	Manga ridge restored	At least 1 historical site restored and functioning		20%	30%	30%	20%	100%	DOC, CO, ECM, Local community, NMK		10	12	14	16	52		
			Other Historical monuments identified and gazetted																
			Gazettement done		Museum established					1			1			15	20	20	10
			Sensitizations forums	6 Sensitizations forums done		2	2	1	1	6			0.3	0.3	0.3	0.3	1.2		
Sub-Total Strategic Objective 10																	118.2		

Strategic Issue 11: Inadequate opportunities for developing creative arts and culture																	
Strategic Objective 11: To identify, promote, research, preserve, restore, document, and disseminate intangible and tangible cultural heritage																	
Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	Total
Formulate a County cinema/film policy by	Create task force	<ul style="list-style-type: none"> Invite artists, writers, producers etc. for consultation (2) 	Policy recommendations	Policy developed		2				1	Theatre and film actors and writers, Kenya		0.6				0.6

¹ Land already donated. Seeking KWS permit.

Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)					
					1	2	3	4	5			1	2	3	4	5	Total
2017		• Seek for consultancy	Draft Policy								film corporation, consultants		0.8				
Work with stakeholders to establish at least one theatre by 2018	Work with KNT to come up with architectural designs	Procure contractors	Theatre constructed	1 Theatre established		20%	40%	30%	10%	100%			16	32	24	8	80
Mobilise and encourage artists, film makers and allied groups to develop at least one documentary/film.	<ul style="list-style-type: none"> Identify active youth groups Provide assorted equipments 	Actors and artist moving and in action	Active groups identified. 4 Trainings organized.	Brand name established				1		1			0.4	0.6	0.8	1	2.8
		Identify beneficiaries		One documentary/ film developed				1				1		1.5			
Establish a 20m Revolving Fund to support artists by 2018	Set up Revolving Fund Committee	<ul style="list-style-type: none"> developing criteria for funding Source for funding 	Revolving Fund established	Revolving Fund operational		5m	6m	6m	3m	20			0.15	0.1	0.1	0.1	0.45
Sub-Total Strategic Objective 11																	84.75

Strategic Issue 12: Rampant consumption of brews																		
Strategic Objective 12: Coordinate and oversee liquor licensing and consumption																		
Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)						
					1	2	3	4	5			1	2	3	4	5	Total	
Establish a liquor licensing and consumption policy by 2017	Hold consultative forum for stakeholders.	Hold stakeholders forums with lead agencies	Policy recommendations	4 Stakeholders forums held		2	2			4		0.2	0.2				0.4	
			Consultancy done	Draft Policy									0.5	0.5				1.0
			Liquor policy established			1					1			0.1				0.1
Sub-Total Strategic Objective 12												0.7	0.8					1.5
Total Culture																		819.611

Facilitate in the establishment of Manga Museum, which is already supported by National Museums of Kenya

NOTE THAT FOR FILM INDUSTRY THE EQUIPMENT COULD NOT BE SPLIT OR ITEMIZED BECAUSE OF LACK OF INFORMATION

DEPARTMENT: SOCIAL DEVELOPMENT (Inc. GENDER, CHILDREN)

Goal 1: To ensure communities and vulnerable individuals and groups are empowered in the county																		
Strategic Issue 1: Slow domestication of national instruments related to social development																		
Strategic Objective 1: To domesticate, disseminate and ensure compliance with national commitments related to social development																		
Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)						
					1	2	3	4	5			1	2	3	4	5	Total	
Support the celebration of the UN days of the Family, Older Persons and Persons with Disabilities annually	-Mobilise the participants for each celebration to attend -Hold consultative meetings with stake holders	Attend the celebrations	Day of the Family	No .of days celebrated per year of each category.	1	1	1	1	1	5	-Social Dev.officers. HODs PS Minister	0.25	0.25	0.25	0.25	0.25	1.25	
			Older persons day celebrated		1	1	1	1	1	5		0.25	0.25	0.25	0.25	0.25	1.25	
			Disabilities day celebrated-		1	1	1	1	1	5		0.25	0.25	0.25	0.25	0.25	1.25	
Sub-Total Strategic Objective 1												0.75	0.75	0.75	0.75	0.75	0.75	3.75
Strategic Issue 2: Inadequate public awareness on needs, aspirations and capacities of vulnerable persons.																		
Strategic Objective2: To empower communities, persons with disabilities and older persons for effective participation in sustainable socio-economic development																		
Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)						
					1	2	3	4	5			1	2	3	4	5	Total	
Hold 20 awareness campaigns on needs, and capacities of vulnerable persons.	Work with CDAs	Sensitization/mobilization through barazas and radio announcements.	Awareness campaign held	No. of awareness campaigns held		5	5	5	5	20	Social Dev. officers. CO, ECD	0.04	0.04	0.04	0.04	0.04	0.2	
Sub-Total Strategic Objective 2												0.1	0.1	0.1	0.1	0.1	0.1	0.5
Strategic Issue 3: Lack of a vocational rehabilitation centre to equip PWDs with life skills.																		
Strategic Objective 3: To empower communities, persons with disabilities and older persons for effective participation in sustainable socio-economic development																		
Construct and equip one Vocational rehabilitation centre in the county by 2017	Lobby for allocation of land and funds Identify contractor and supervise the work	-Prepare project documents -Tendering -Evaluation of bids -Selection of a contractor.	-Project documents in place. -contractor selected	Proportion (%) of the vocational rehabilitation Centre in place		30%	40%	30%		100%	Social Dev.officers. HODs PS Minister		7.2	9.6	7.2		24	
Rehabilitate and train at least 200 PWDs annually	Set criteria for recruitment	Recruit, rehabilitate and train PWDs	PWDs trained	No of PWDs trained		200	200	200	200	800				1	1	1	1	4
Sub-Total Strategic Objective 3													8.2	10.6.	8.2	1	28	
Strategic Issue 4: Lack of a home for the aged in the county																		
Strategic Objective 4: To have a home for the aged and vulnerable																		
Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)						
					1	2	3	4	5			1	2	3	4	5	Total	
Construction and equip one home for the aged in the county by 2016	Lobby for allocation of land and funds Identify contractor and supervise the work	-Prepare project documents ; -Tendering -Evaluation of bids -Selection of a contractor.	Nyumba ya Wazee constructed	Proportion (%) of Nyumba ya wazee done		40%	40%	20%		100%	HODs PS Minister	1	1	5	5	5	17	

											Sub-Total Strategic Objective 4					1	1	5	5	5	17
Strategic Issue 13: Increased retrogressive cultural practices like FGM																					
Strategic Objective 13: To minimise incidence of retrogressive practices																					
Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)									
					1	2	3	4	5			1	2	3	4	5	Total				
Hold 20 awareness campaigns to eliminate retrogressive practices. (e.g FGM)	Sensitization against FGM, and offer alternatives	Sensitization through barazas	Awareness campaign held	Number of awareness campaigns held.		4	4	4	4	20	Social Dev.officers. HODs CO, ECM	0.04	0.04	0.04	0.04	0.04	0.2				
Goal 2 : To safeguard the rights and welfare of children in the county																					
Strategic Issue 1: Increase in child abuse and neglect cases in the county																					
Strategic Objective 1: To strengthen child protection through coordination of children services																					
Specific Objective	Strategy	Activities	Output	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)									
					1	2	3	4	5			1	2	3	4	5					
Extend coverage of children services to ward level by 2016	To roll out Area Advisory Councils to the Ward level	Sensitisation	Barazas	No of Barazas held		5	5	5	5	20	CCCS, CO, ECM, County Coordinators		0.05	0.05	0.05	0.05					
		Identify committee members	Committees formed	No of committees formed		5	5	5	5	20			0.4	0.8	1.2	1.6					
Establish 150 child rights clubs in schools by 2018	Sensitisation	Visits to schools	Child rights clubs established	No. of clubs formed		30	30	40	50	150	Ministry, Dept of Children, NGOs, Schools		0.1	0.1	0.1	0.2					
	Recruit Volunteer children officers in the wards		Enhanced child protection	No. Of VCOs recruited		20	20	-	-	40	Ministry, Dept of Children, NGOs, Community		0.2	0.22	-	-					
											Sub-Total Strategic Objective 1					10.425	11.52	12.475	13.75	6.45	
Strategic Issue 2: Rise in the number of Children in need of care & protection and in conflict with the law in the county																					
Strategic Objective 2: To strengthen child protection through coordination of children services																					
To construct and equip one (1) child rescue centre in the county by 2015	Collaborate with relevant stakeholders	<ul style="list-style-type: none"> Identify and acquire site Tender for design and construction 	Completed structure of a Rescue Centre	Structure ready and in use	-	1				1	Ministry of Gender, Dept of Children, Public works, Contractors	-	70								
											Sub-Total Strategic Objective 2					13.08	21.28	20.89	20.9	11.16	
Strategic Issue 3 : Inadequate awareness on child rights																					
Strategic Objective 3: To strengthen child protection through coordination of children services																					
To conduct annual celebrations of three children days (World Orphans Days & Day of the of the African Child	Collaboration with other relevant stakeholders for mobilization of funds	Mobilise participants Celebrations Community	World Orphans Day	WOD celebrated	1	1	1	1	1	5	Min of	0.5	0.5	0.5	0.5	0.5					
			Day of the of the African Child	DAC Celebrated	1	1	1	1	1	5	Gender, Dept of Children, Relevant	0.5	0.5	0.5	0.5	0.5					

and FGM Day)			FGM Day	Anti- FGM Day celebrated		1	1	1	1	4	Ministries, NGOs, Schools & Community	0.5	0.5	0.5	0.5	0.5			
Sub-Total Strategic Objective 3												4.48	4.73	3.98	3.98	3.98	19.9		
Goal 3: To ensure all births and deaths in the county are registered																			
Strategic Issue 1: Low registration of and backlog in the registration of births and deaths																			
Strategic Objective 1: To attain zero backlog in the registration of births and deaths in the county																			
Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)							
					1	2	3	4	5			1	2	3	4	5			
To clear all the backlog in the registration of births within the plan period	Work with the Registrar of Births and Deaths	Sensitise the community on the importance of registration of births and deaths	Seminars	# of seminars	3	1	1	1	1	7	-Social Dev.officers. HODs PS Minister	1.3							
			Campaigns	# of campaigns	1							4.8	1	1	1	1			
			Establish registration centres at the location level	Registration centres	# of Registration centres	43						43	6.9						
			Establish mobile registration stations	Mobile stations	# of mobile stations								0.2						
Sub-Total Strategic Objective 1												13.2	1	1	1	1	1		
Grand Total Social Development																			

DEPARTMENT: ADMINISTRATION/CO Office

Goal: Enhanced performance through team work and harmonized operations of the Ministry's Departments as well as mainstreaming of cross-cutting issues²																
Strategic Issue 1: Policy and legal environment has gaps that may impede implementation of certain Plan objectives																
Strategic Objective 1: Formulate policies that will facilitate plan implementation and general social development																
Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)				
					1	2	3	4	5			1	2	3	4	5
To harmonise pertinent national and county policies by 2015	Review current national policies and Acts of Parliament relevant to the sector	Hold review sessions	Policies reviewed	No of reviewed policies		2	3			5	CO/ECM/HODs	0.5	1	2		3.5
Formulate policy for vulnerable men aged 35-65 by 2015	Establish Task force	Develop Concept Note	Concept Paper	Note Ready	1					1	CO/ECM/HOD- Gender		0.2			0.2
		Draft Policy with help of Consultant	Policy Ready	No of Policies		1				1	Consultant/key stakeholders		0.5			0.5
		Policy Review workshops	Comments on Draft policy	No of workshops		2				2			0.4			0.4
Ensure staff salaries and benefits are paid on time through the plan period	Establish HR Database	Pay salaries														
		Settle staff expenses/reimbursements														
Timely provision of office and general supplies over the plan period																
Printing of office stationery and documents																
Advertising and publicity of Department programmes and activities																

²E.g. Gender, HIV/AIDS, Environmental conservation and Good Governance

Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)								
					1	2	3	4	5			1	2	3	4	5	Total			
Sub-Total Strategic Objective 1																		4.6		
Strategic Issue 2:Ministry performance below optimal																				
Strategic Objective 2:Increase staff and overall Ministry performance																				
To improve effectiveness to at least 80% by year 3 of the Plan	Undertake requisite staff training	Sponsor Staff to relevant training	Staff Trained	No of Staff trained		5	10	10	10	35	CO, ECM, Staff		0.5	1	1	1	3.5			
To enhance technical and management skills of 10 senior staff over the plan period	-SLDP training -Senior management training in Kenya school of Gov't	-Attending Training	Trained staff	-No. Of officers trained	-	3	2	2	3	10	-H.O.D. CO, ECM, Youth Officers	-	0.36	0.24	0.24	0.36	1.2			
Sub-Total Strategic Objective 2																	4.7			
Strategic Issue 3:Transport and office facilities not adequate																				
Strategic Objective 3:Facilitate the procurement of necessary vehicles and office equipment																				
To have adequate transport and office facilities throughout the plan period	Work with ECM and procurement dept to acquire necessary vehicle and equipment	Determine type and number of vehicles and office equipment needed by the ministry	Vehicles acquired	No of vehicles		1				1			4.5				4.5			
			Computers acquired	# of Desk Tops	5	2														
				# of Laptops	3	2														
				# of Tablets	2															
			Printers acquired	No of Printers	3	4														
			Photocopier	No of copiers	1															
			Office Desks acquired	No of Desks	5															
			Office Chairs																	
			TV																	
			Coffee Tables																	
			Conference Table																	
			Conference Chairs				12													
Sub-Total Strategic Objective 3																				
Strategic Issue 4: The Ministry does not have a Monitoring & Evaluation System.																				

Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)							
					1	2	3	4	5			1	2	3	4	5	Total		
Strategic Objective 4: To have a Ministry M&E system in place																			
Design & Implement an M&E System by 2014	Use Strategic Planning W/Shop	Brainstorming and Consultation Design of flow diagram	M&E System	M&E System in place								0.1				0.1			
		Continuous monitoring of Ministry programmes	Periodic M&E reports	No of M&E Reports	2	4	4	4	4	18	CO/HODs/CPMU	0.2	0.3	0.3	0.3	0.4	1.5		
	Hire external consult to guide the process	Analysis of progress reports and field assessment	Mid-Term Evaluation Report	No of Mid-Term Evaluation Reports			1			1	CO/HOD/Consultant			1.1			1.1		
	Hire external consult to undertake process	Analysis of mid-Term Evaluation & Progress reports and field assessment	Terminal Evaluation Report	No of Terminal Evaluation Reports					1	1	CO/HOD/Consultant					1.8	1.8		
Sub-Total Strategic Objective 4																	4.5		
Strategic Issue 3: Low public awareness on the role and functions of county government..																			
Strategic Objective 3: To increase public awareness on the role and functions of county government																			
Specific Objectives	Strategies	Activities	Outputs	KPIs	Target By Plan Year					Total Plan Target	ACTORS	Budget By Plan Year (KSh. Million)							
					1	2	3	4	5			1	2	3	4	5	Total		
Enhance public awareness on the role and functions of the County Government	Develop service Charter for the County	Consultative Meetings			2					2	CO, ECM, PR Department	0.01					0.01		
		Drafting of Charter	Draft Ready	Charter Ready															
		Printing	Service provider identified	No of copies Printed - Wall	10							10	0.015						0.015
				No of copies Printed – A5	1000							1000	0.02						0.02
Total Administration & Support Services																			
Grand Total MGYSC&SS																			

5.0. RESOURCES MOBILIZATION

5.1 Financial Resources

Over the recent past, the county – and the MGYSC&SS – has obtained most of its funding from the national government. During the earlier years of this plan, funding from the national government will comprise the bulk of the ministry resources. However as we strengthen our local revenue capacities, through such facilities as museums, theatres and sports stadia, our funding within the county will become more significant. The MGYSC&SS will progressively diversify its sources of income. The sources that we shall develop include:

- Having MOUs with other organizations, e.g. NMK, KWS, to enhance capacity and revenue collection;
- Developing a policy and framework for selling or hiring-out assets to other organizations that will be providing cultural, sports and artistic services;
- Developing and/or expanding its customer base, through registration of groups;
- Explore viability of tapping into the Youth and Women Development Funds.

Over the plan period, MGYSC&SS will also seek additional funding under the relevant national and donor supported programmes.

The following is the breakdown of the proposed funding requirements for the plan years 2013-18.

Table 3: Financial Requirements by Department over the Plan Period

	Department /	Budget KSh. million					
		2013/14	2014/15	2015/16	2016/17	2017/18	Total
Department	Youth						
	Culture & Heritage						819.611
	Gender						
	Sports						682.07
	Social Services						
	Support Services	Human Resources					
	Administration						
Total Requirements							

5.2 Cost-cutting Measures

MGYSC&SS will also undertake a cost rationalisation exercise to identify areas where cost savings may be made. In this connection, the ministry will collaborate with other stakeholders in facilitating the implementation of some non-core activities whereas other functions may be left for other players to take up.

5.3. Human Resources

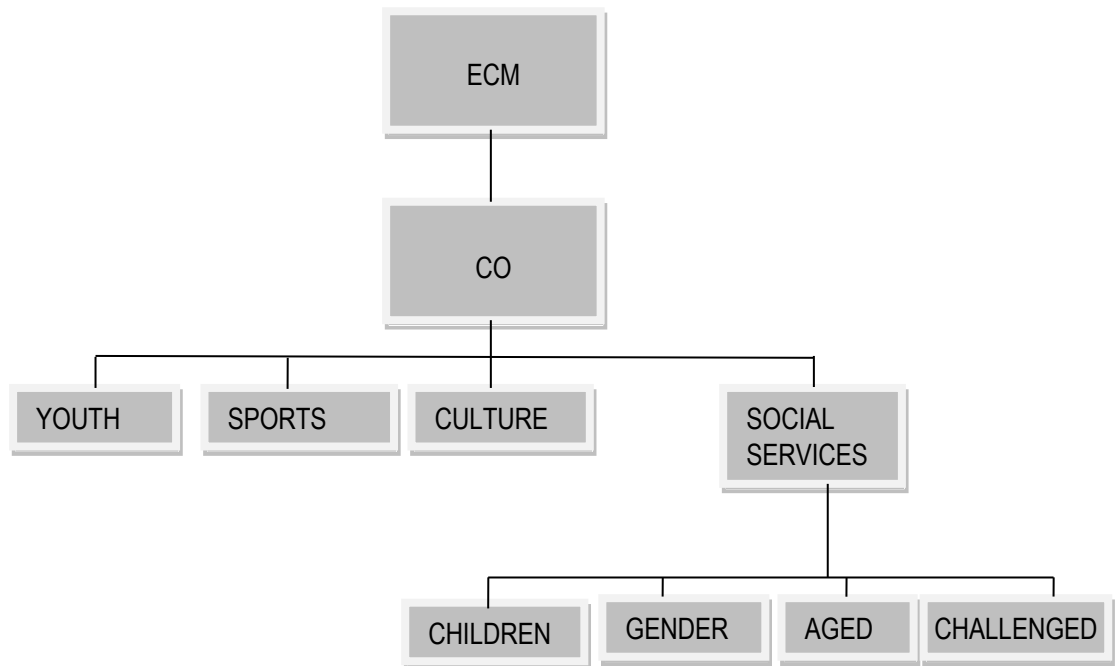
To achieve the plan objectives, the ministry will require human resources with various skill levels

Planned Establishment

Department	Designation	Authorised ³ Establishment (A/E)	In-Post	Vacant	Variance
Youth	Directors	1	0	1	1
	Sub-county Officers	5	0	5	5
Sports	Directors	1	1	0	0
	Sub-County Officers	5	0	5	5
Culture	Directors	1	1	0	0
	Sub-county Officers	5	0	5	5
Social Services (Gender, Children)	Directors	1	0	1	1
	Sub-County officers	5	0	1	1
Sub-total Technical Departments		24	2	18	18
Administration	ECM	1	1	0	0
	CO	1	1	0	0
	Secretary	6	2	4	4
	Clerks/Storekeepers	5	1	4	4
	Drivers	2	1	1	1
	Auxiliary staff	5	2	3	3
	Sub-Total Admin	20	8	12	12
Grand Total		44	10	30	30

³ HR policy document for counties may need to be consulted if it exists

5.3.2. Proposed Ministry Organogram



6.0. MONITORING, EVALUATION AND REPORTING

6.1. Rationale for M&E

Monitoring and evaluation of the activities of the MGYSC&SS are two linked and critical activities that will help in ensuring that the Ministry remains on course in pursuit of its objectives. As part of the National Integrated Monitoring and Evaluation Framework, (NIMES), the Ministry is required to report on its performance to the Monitoring and Evaluation Department as provided for in the reporting mechanisms between the Department, line Ministries and counties. The reporting is mandatory.

6.2. Monitoring

- Under monitoring, specified data will be collected at activity level and channelled upwards in agreed formats on a continuous basis;
- After a report is made, remedial action must be taken by responsible officer in all cases where an undesirable variance between achievement and target is established;

6.3 Evaluation

Under evaluation, the data will be assessed against pre-selected indicators to determine the extent to which achievement has matched the set standard or target and pertinent reports prepared. Evaluation will be done periodically – Annually, Mid-Term and Terminal.

6.4 Guiding principles in Evaluating the Strategic Plan

Drawing on the National Monitoring and Evaluation Implementation manual, the MGYSC&SS Framework consists of the following key elements,

- ◆ A process flowchart that details the activities for data collection, capture, analysis and presentation cycles, the sequencing of these activities;
- ◆ Specific output and outcome indicators which provide guidance as to whether the Plan objectives have been successful in achieving the desired outcomes;
- ◆ Accountability for production of M&E Reports;
- ◆ Responsibility for acting on Reports.

6.4.1 Monitoring and Evaluation Cycle

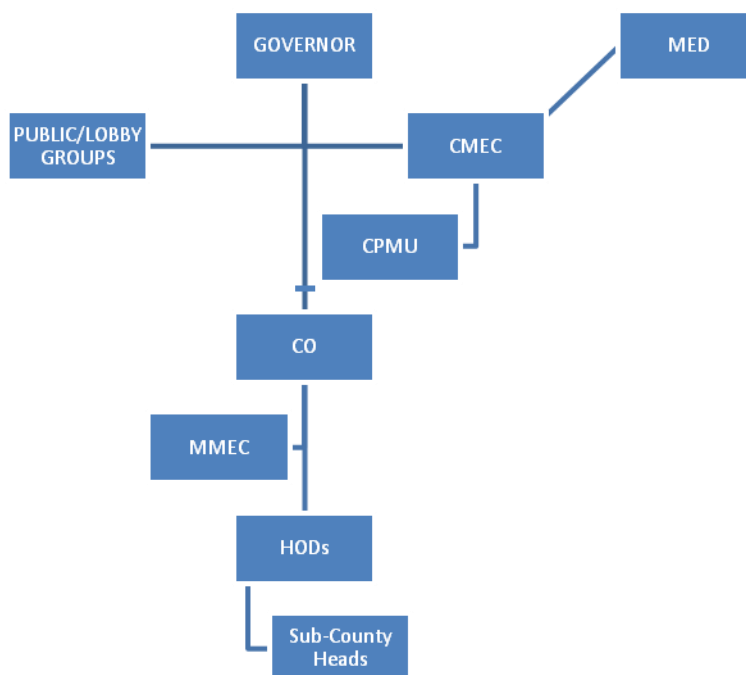


Key Features of the Planning Cycle

1. The diagram depicts the system for tracking and assessing performance at MGYSC&SS on a continuous basis. The system covers inputs (particularly financial and human resource), outputs, as well as outcomes.
2. The County Central Planning and Monitoring Unit will prepare reporting formats, incorporating Key Performance Indicators for each reporting unit as well as the periods to be covered in the reports.
3. The Chief Officer, with the support of the CCPMU, will introduce enforceable sanctions for non-compliance with reporting requirements
4. Each Head of Department will report, at each subsequent Committee meeting, on actions taken on previously reported variance in performance
5. The Plan will be evaluated half way through the period to check on implementation effectiveness and, and if necessary, review strategies to ensure plan implementation remains on course.
6. A terminal Evaluation will be undertaken at the end of the Plan period to assess overall implementation effectiveness and draw lessons for preparation of the subsequent Strategic Plan. Either this can be done by the Resource People leading the preparation of the new Plan or by another independent

team, that includes external resource people (e.g. Consultants) for purposes of objectivity and enrichment.

6.5 Monitoring and Evaluation Structure



KEY:

CMEC – County Monitoring and Evaluation Committee

MMEC – Ministry Monitoring and Evaluation Committee

CPMU – County Planning and Monitoring Unit

CO - Chief Officer

HOD- Head of Department

MED- Monitoring and Evaluation Department

7.0. RISK MANAGEMENT AND ACCOUNTABILITY

7.1. Rationale for Risk Management

The envisaged objectives of a plan will only be realized if the conditions in the internal and external environment (Assumptions) do not change in ways that are not anticipated at the time of its preparation. It is therefore necessary to qualify the success of the plan by assuming that the prevailing and anticipated conditions in the operating environment will not vary significantly from what is known at the start of the plan period. This qualification is particularly important for cases, such as in Performance Contracting, where specified levels of achievement are expected.

Whereas these factors and events can happen, it is generally assumed that they will not occur to levels that can undermine plan implementation. The following are the assumptions and risks for implementation of MGYSCSS activities over the Plan period:-

7.2. Key Assumptions

In setting the plan objectives and targets, it is assumed that:

- i. The County will remain as already determined;
- ii. The necessary policy formulation will be undertaken;
- iii. The resources required for the implementation of this Strategic plan will be availed;
- iv. The staffing levels in the Ministry shall be optimally maintained and utilised;
- v. The ICT function will be strengthened to respond to the growing needs of the Ministry;
- vi. The necessary capacity building will be undertaken at the Ministry;
- vii. That peace will prevail in Nyamira County and the country in general.

7.3. Main Risks

Risk is a measure of future uncertainties that are likely to face MGYSCSS in achieving its performance goals within the available resources and timeframe. They include the following:

- i) Inadequate financial allocation/mobilisation
- ii) Unprecedented changes in technology that MGYSCSS may not cope with
- iii) Adverse change in Government policy and/ or structures
- iv) Undue resistance towards desirable behaviour change because of outmoded cultural practices (e.g. FGM)
- v) Corruption and other poor governance facets that prevent effective use of resources;
- vi) External factors-such as political instability of countries of the region-that pose unknown risks
- i) Other risks arising from the political, economic, social, technological, and environmental factors.

7.4. Risk Mitigation Measures

7.4.1. A Risk Management System

The MGYSCSS will establish a Risk Management Dimension in its Monitoring & Evaluation System for eliminating or reducing, to tolerable levels, the impact of risks in achieving its objectives in terms of quantity, quality, cost, and time. The key components of the proposed Risk Management System are:-

- i) A risk management policy to guide the implementation of the plan by all Ministry Departments,
- ii) A Ministry Risk Management sub-Committee composed of all HODs, to be chaired by the Chief Officer, as part of the Monitoring and Evaluation Committee. The sub-Committee's main responsibility will be to consider and adopt risk management measures;

7.4.2. Championing and Deepening the pertinent Sector Reforms

To maintain the momentum and deepen the on-going devolution and reform process, the MGYSCSS will establish a Committee at Ministry Headquarters to champion reforms in the sector. As one of its strategies, the proposed Committee will be required to develop an Information, Education and Communication strategy to promote and institutionalise the reforms across the sector.

ANNEXES

8.1. Logframe/Strategic Matrix Sample (Sports⁴)

Narrative Summary	Objectively Verifiable Indicators (OVIs)	Means of Verification (MOV)	Important Risks/Assumptions
Goal: To facilitate marketing of produce and inculcate the culture of saving and investment	Impact indicators Culture of saving and investment becomes a norm in the county	Progress Reports M&E Reports	
Purpose Ensure that good governance in all Cooperative institutions	Effect indicators Cases of bad governance reduced/ Complaints of bad practices goes down	Progress Reports M&E Reports Interviews/Survey	There will be political stability
Outputs MC members trained Ordinary members trained	Output indicators -No of MC members trained -No of Ordinary trained	Workshop/Seminar Reports	Members will put to practice what they have learnt
Activities 1. Identify participants 2. Prepare training materials/identify resource people 3. Conduct training	Progress indicators Participants identified Training material/resource person in place Training done	Progress Reports	Organisation politics will not interfere with the activities
Inputs (Resources) inputs necessary to undertake the activities: human resources physical resources financial resources			Funds will be adequate and availed in time

A logical framework (logframe) is a project management tool for planning, implementing, monitoring and evaluation. It is based on the principle of cause and effect with clear articulation of any assumptions that need to be made in order for the cause and effect linkages to hold.

Advantages

⁴You may adapt this format for one of the MGYSCSS Departments

- Logframe ensures that fundamental questions are asked and weaknesses are analyzed, in order to provide decision makers with better and more relevant information;
- Logframe guides systematic and logical analysis of the inter-related key elements which constitute a well-designed project;
- Logframe improves planning by highlighting linkages between project elements and external factors;
- Log Frame provides a better basis for systematic monitoring and analysis of the effects of projects;
- The use of Logframe and systematic monitoring ensures continuity of approach when original project staff are replaced;
- Widespread use of the Logframe format makes it easier to undertake both sectoral studies and comparative studies in general.

Given the above mentioned advantages, and the fact that the logframe matrix provides a level of detail that is essential for implementation or operationalisation of projects and programmes, it is a distraction at the strategic level - a level which normally considers much longer timeframes, and which is concerned more with big picture analyses and wider concepts and approaches. The inherent strengths of the logframe approach still play a vital role at this level, but the detail belongs in medium term, operational and implementation plans.

To retain the advantages of the logframe matrix as well as make it relevant to Strategic Planning, the matrix has been modified to give a Strategic Matrix. It retains the strength of the cause and effect principle and approach of the logical framework. Differences are those of emphasis and omission.

STRATEGY MATRIX

Narrative Summary	Basis for outcome related indicators	Important Risks/Assumptions
Goal:(Super Objective) To facilitate marketing of produce and inculcate the culture of saving and investment	Culture of saving and investment becomes a norm in the county	
Purpose(General Objective) Ensure that good governance in all Cooperative institutions	Cases of bad governance reduced/ Complaints of bad practices goes down	There will be political stability
Specific Objective Train 95% of Management Committees of Coop Societies on good governance by 2017	95% of Management committees will embrace good governance	There will be political stability
Results Members of management committees trained Ordinary members trained	No of MC members trained -No of Ordinary trained	Members will put to practice what they have learnt
General Activity Areas and Functions <ol style="list-style-type: none"> 1. Capacity Building of Member Committees 2. Capacity building of Ordinary members 		Funds will be adequate and availed in time

Emphasis

- **Indicators** – In the Strategic Matrix, indicators are used to identify the basis on which actual outcome-based indicators will be developed in implementation plans. They are still required, but the emphasis shifts to reflect the anticipated outcome during operationalisation where they still need to satisfy the usual rules

for objectively verifiable indicators. In the Strategic Matrix, they show levels of quality and reflect the timescale of the strategic document. They are not quantified since this is not the aim of a strategic document; such quantification is extremely difficult and there is a danger that it will become a meaningless box-filling exercise. The column in which they appear is headed Basis for Outcome-based Indicators to emphasise the new function of the statements.

- **Activities** – In the Strategic Matrix, these become broad areas where activities will take place. They are the lists of programmes or broad functions that are necessary and sufficient, provided assumptions hold, for the delivery of the Results. The column in which they appear is headed General Activity Areas and Functions.

Omission

- **Means of verification** – In the Strategic Matrix this column becomes redundant. There is no question of verification; it is therefore omitted from the Matrix. **Budgets and Inputs** - The detail of budgets and inputs required for the implementation are presented in medium term and other operational plans. If required, general statements showing the broad requirements can be included. However, this is optional since the function of the Strategic Matrix is to give a strategic overview of the process, rather than operational detail. In this way, the Strategic Matrix remains clear and focused.

8.2. Strategic Planning Workshop participants

No.	Name	Title	Department
1	Peter O. Omwansa	ECM	
2	Fridah A. Nyaboga	CO	
3.	Jared Nambaka	Director	Sports
4.	Kennedy Nyachoti	Director	Culture
5.	Richard Bosire	Director	Social Development
6.	Mark Keya	Officer	Social Development
7.	William Otago	Director	Youth
8.			

8.3 References

- 1) Nyamira, First County Integrated Development Plan 2013-2017
- 2) Kenya Vision 2030
- 3) Medium Term Plan I & II