REPUBLIC OF KENYA

County Government of Busia

DEPARTMENT OF COMMUNITY DEVELOPMENT, SPORTS, CULTURE AND SOCIAL SERVICES

Strategic Plan 2014 – 2018

Message from the Governor

May I appreciate all the efforts and commitments of all the people who worked tirelessly to ensure the production of this strategic plan. The department of Community Development, Sports, Culture and Social Services Strategic Plan 2014 - 2018 provides a compass direction for achieving my promises to the people of Busia County as per my manifesto in areas addressing general community development, issues of sports as a recreation and talent nurturing as an industry to create job opportunities to the youth. The upholding of rich cultures of which Busia County is endowed with, which we in turn want to diversify into a tourist attraction to tap the resources therein embedded and not forgetting to address the issues affecting Children, Older persons, gender and other social services which this department is tasked to implement.

This document will provide clear focus towards implementation of developmental programmes concerning the needs of communities within our County, making life more meaningful to all the citizens of Busia County irrespective of their age, gender, religion or situation either physically, mentally or socially. The strategic plan is geared towards meeting the goals and objectives of ensuring all citizens access services offered by the County Government of Busia at the grassroots by involving every group of people through public participation, need identification, awareness creation, capacity building and advocacy so that every '*mwananchi* is able to be heard, felt and seen as equal to others in every fora of participation.

As a county, we recognize that successful implementation of this plan is quite a huge huddle that requires concerted efforts of all team players, dedication from all stakeholders with a lot of community participation in order to realize objectives thereby set. My government dedicates itself to fully implement all activities identified in this strategic plan document for the entire country of Kenya. The department is also encouraged to ensure that the monitoring and evaluation systems identified are carried out to enable measurement of goals to enhance outputs and outcomes of the plan which in turn will depict the targets set. Thus ensuring efficient and effective service delivery to the people and creating learning experiences for the staff in setting best practices in services delivery.

H.E. Hon. Sospeter Odeke Ojaamong, EGH

Governor - County Government of Busia

Message from the CECM

The Constitution of Kenya 2010 created the devolved system of government with 47 Counties including the County Government of Busia. The department of Community Development, Sports, Culture and Social Services is one of the ten departments in the county and has five units namely; children services, sports, culture, youth development and social services each headed by a competent director. The units have offices in the various Sub-counties except for a few which we hope to address through this strategic plan.

The process of developing this document has been a year long journey and has been keenly researched, edited and proof read with wide consultations from across the various functional areas, stakeholders and development partners. Comparative analysis was also conducted by the team to ensure the final document meets professional and institution and international standards in terms of community development. Public participation was duly conducted in each of the seven Sub-counties i.e. Matayos, Nambale, Butula, Teso North, Budalangi, Funyula and Teso South where the team explained the contents of the draft strategic plan to members of the public and the conformity to other planning tools including Vision 2030, MTP I & II and the CIDP.

Finally, am grateful to the Governor for providing this department with strategic direction, leadership and resources to enable us successfully complete this process in good time. The departmental heads, staff, secretariat, faith based leaders and development partners also played a key role in this process and would not go unmentioned for their able contributions. My department will do all it can to ensure this strategic plan is implemented to the letter so as to change the living standards not only of the people of Busia County but the nation as a whole.

Hon. Matinde Mchuma Grace
County Executive Committee Member,
Community Development, Sports, Culture & Social Services

Acknowledgements

The department acknowledges His Excellency Hon. Sospeter Odeke Ojaamong, MGH (Governor - County Government of Busia, Republic of Kenya) for providing an enabling working environment and political goodwill during the process of development of this strategic plan. We also appreciate the able leadership of Hon. Matinde Mchuma (County Executive Committee Member for Community Development, Sports, Culture & Social Services), Mr. Ezekiel Otieno Okwach (Acting Chief Officer), County Directors (Vincent K. Okeya - Youth Development, Maurice K. Ngoleyang - Social Services, Aston Maungu - Children Services, Joseph O. Marora - Sports, Stephen Makhanu - Culture) and all staff in the department for their synergy and commitment to ensure successful completion of the process. Hon. Florence Opemi (Chairperson - Children and Social Welfare Committee, Busia County Assembly) led her team in making cogent contributions towards this process and we cannot fail to thank them for their good work.

We thank Mr. Harun Ndegwa (Senior Program Manager - World Vision, Angurai IPA) for providing consultancy services throughout the process to ensure timely delivery of both a comprehensive and professional strategic plan. The department also recognizes with gratitude the input from our key civil society organization particularly ICS, KAACR, CLAN, APHIA PLUS, NYC, APDK offices in Busia County, FBO leaders and other stakeholders who turned up at short notices to scrutinize, correct and validate the drafts. All other persons whom we have not mentioned by name but made significant contributions to the process of developing this strategic plan, we sincerely thank you for your efforts towards a better Busia County.

Special acknowledgement goes to Beatrice Ogutu (Regional Child Protection Manager - ICS Africa) for providing technical expertise and financial assistance to the department which enabled successful and uninterrupted development of this strategic plan. Fairly speaking, without her assistance, this work would not have been possible.

Finally, our heartfelt acknowledgement goes to Caroline Opondo and Vincent Ouma Ngala for their Secretarial Services and worked tirelessly to put this document perfectly together, sitting through all the sessions, analyzing the data provided, preparing a neat and accurate output. God shall surely reward them for the zeal, commitment and perfection with which they execute their competence.

CONTENTS

Acronyms and Abbreviations 8

Glossary 9

Executive Summary. 10

1.0 COUNTY BACKGROUND INFORMATION 11

Sub-counties 12

Constituencies 12

1.2 Physiographic and Natural Conditions 12

1.2.1 Physical and Topographic Features 12

1.2.2 Ecological Conditions 13

1.2.3 Climatic Conditions 13

1.3 Administrative and Political Units 13

Map 2: County by Administrative and Political Units 14

1.3.1 Administrative Units 14

Table 1. 15

CHAPTER TWO: 16

2.1.0 SITUATION ANALYSIS 16

2.1.1 INTRODUCTION: 16

2.1.2 Children services 16

2.1.3 Youth Development 17

2.1.4 Social Services 18

2.1.5 Culture: 18

2.1.6 Sports 19

2.1.7 CROSS CUTTING ISSUES: 20

2.1.7.1 Poverty 20

2.1.7.2 HIV/AIDS 20

2.1.7.3 Gender Mainstreaming 20

2.1.7.4 ICT 21

2.1.7.5 Environment 21
2.1.7.6 Governance 21
2.1.7.7 Disaster Management 21
2.1.7.8 Security 21
2.2. Stakeholders' Analysis 22
2.3 SWOT Analysis 24
2.4 PESTEL Analysis 29
CHAPTER THREE 30
3.0 STRATEGIC DIRECTION 30
3.1.1 Vision 30
3.1.2 Mission 30
3.1.3 Core values 30
3.1.4 Strategic Goal 30
3.2 Core functions 30
3.2.1 Strategic choices / goals 30
CHAPTER FOUR 36
4.0 IMPLEMENTATION PLAN 36
4.1 Work Plan for the Department of Children Services 36
4.2 Work Plan for the Department of Culture 41
4.3 Work Plan for the Department of Youth Development 45
4.4 Work plan for the Gender and Social Services 47
4.5 Work Plan for the Department of Sports 51
FIVE YEAR BUDGET ESTIMATES 55
4.2.1 Budget for the Department of Children Services 55
4.2.2.0 Budget for the Department of Culture 59
4.2.3. Budget for the Department of Youth Development 62
4.4.4. Budget for the Department of Social Services 64

4.5.5 Budget for the Department of Sports 66

4.6 INSTITUTIONAL FRAMEWORK 68

CHAPTER FIVE 69

5.0 MONITORING AND EVALUATION PROCESS 69

5.1 Monitoring Framework 69

5.1.1 Monitoring and Evaluation framework for Department of Children Services 69

5.1.2 Monitoring and Evaluation framework for Department of Culture 70

5.1.3 Monitoring and Evaluation framework Department of Youth Development 71

5.1.4 Monitoring and Evaluation framework Department of Social Services 72

5.1.5 Monitoring and Evaluation Framework for Department of Sports 73

Planning Journey 74

Acronyms and Abbreviations

ACK	- Anglican Church of Kenya
APDK	- Association for the Physically Disabled of Kenya
ARDAP	- Appropriate Rural Development Agriculture Program
B-PESTEL	- Business; Political, Environmental, Social, Technological, Economical and Legal
BPO	- Business Process Outsourcing
CACC	- Constituency AIDS Control Committee
CDF	- Constituency Development Fund
CIDP	- County Integrated Development Plan
CLAN	- Children's Legal Action Network
CSO	- Civil Society Organizations
EAC	- East African Community
FBO	- Faith Based Organization
ICS	-Investing in Children and their Societies
ICT	-Information and Communication Technology
KAACR	- Kenya Alliance for Advancement of Children Rights
NASCOP	- National AIDS & STI Control Program
NATHEPA	- National Traditional Health Practitioners Association
OVC	- Orphans and Vulnerable Children
PALWECO	- Programme for Agriculture and Livelihoods in Western Communities
PWDs	-Persons with Disabilities
REEP	- Rural Education and Economic Enhancement Program
SHG	- Self Help Group
SMART	- Specific, Measurable, Achievable, Realistic and Time-bound
SP	- Strategic Plan
STI	- Sexually Transmitted Infections
SWOT	- Strengths, Weaknesses, Opportunities and Threats

Glossary

Caregiver	A family member or helper who regularly looks after a child, a sick, elderly or PWDs
Child	Any person under the age of eighteen years regardless of any other condition, provided that one has not attained the age of eighteen {The Children Act 2001}
Community	A group of people with diverse characteristics who are linked by social ties, share common perspectives, and engage in joint action in a geographical location or settings or Residents {either born or living or by virtue of migration}in Busia County
Culture	The characteristics of a particular group of people/shared beliefs and practices, defined by everything from language, religion, cuisine, social habits, music and arts. {Can be classified as retrogressive and positive depending on the setting}
Development	The totality of improvement on social, cultural, environmental, technological and political or The process of economic and social transformation that is based on complex cultural and environmental factors and their interactions.
Gender	Culturally defined roles and responsibilities for women and men, girls and boys that are learned may change over time and vary among societies.
Social Services	Services for welfare of community; services provided by a government agency for the welfare of a person or community e.g. housing, child protection, bursaries and health care.
Sports	All forms of usually competitive activity which through casual or organized participation, aim to use, maintain or improve physical ability, social cohesion and skills while providing entertainment to participants and to some cases, spectators {Physical and mental engagement/development}
Vulnerable	(of a person) in need of special care, support or protection because of age, disability, risk of abuse or neglect
Youth	Any person who has attained the age of 18 years and is less than 35 years. {Constitution of Kenya 2010}

Executive Summary.

The Strategic Plan is presented in five chapters and takes into account all the guidelines from Constitution of Kenya 2010 and CIDP for Busia County.

Chapter 1:- gives the background information on Busia County, the Functional area, and the policy and legal framework on which the plan will be implemented.

Chapter 2:- presents the situational analysis which includes the strengths, weaknesses, opportunities and threats (SWOT) analysis, B-PESTEL, stakeholder analysis and crosscutting themes. It is recognized that all these elements have strategic implications. Each unit within the Functional area was assessed and its opportunities enlisted. The Functional area will endeavor to maximize on its strengths; eliminate its weaknesses; seize the available opportunities as it manages the threats.

Chapter 3:- describes the 2014-2018 Strategic directions which include: vision, mission, core values and strategic goal. Strategic choices are further analyzed to show how they will be achieved. Strategic objectives, strategies and key activities per unit are outlined in this chapter.

Chapter 4:- provides for the Strategic Plan implementation mechanism, the institutional framework which shows the current management structure. The roles and responsibilities of key stakeholders are defined in this chapter which also contains the partnership and coordination framework and the financial resources that would be required to implement the various activities.

Chapter 5:- provides for the monitoring and evaluation framework and proposes appropriate interventions to make sure that performance is on check. Monitoring is a continuous function in which data is collected on specified performance indicators to provide units within functional area with measures of the extent of progress and the attainment of the strategic objectives outlined. Evaluation will provide for periodic assessment of the results arising from implementation of the plan with the aim of establishing if the laid down strategic objectives are being met. A monitoring and evaluation framework has been included in this chapter as an integral part of this strategic plan to ensure that the department has timely, focused, objective and evidence based information on the performance of the various activities.

CHAPTER ONE

1.0 COUNTY BACKGROUND INFORMATION

1.1.0 Overview of the Chapter

This chapter provides the general description of the profile of Busia County with regard to the state of affairs on the various aspects. The aspects include but not limited to the physical, social, economic, ecological, political and infrastructural, among others. The description of these aspects is expected to offer a —bird's eye view of the current state of affairs in Busia County, which has a bearing on the development of the County. The chapter provides description of the county in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units. In addition, it provides information on human development indicators; infrastructure and access; land and land use; community organizations/non-state actors; crops, livestock and fish production; forestry, environment and climate change; mining; tourism; industry; employment and other sources of income; water and sanitation; health access and nutrition as well as education and literacy.

1.1.1 Position

Busia is one of the forty seven (47) counties of Kenya and it is situated at the extreme western region of the country. The County borders three other counties which include: Bungoma to the north, Kakamega to the east and Siaya to the south west. Part of Lake Victoria is in the County on the South East and borders the Lake with the Republic of Uganda to the west. It lies between latitude 0º and 0º 45 north and longitude 34º 25 east as shown in Map 1. 2

1.1.2 Size

Busia County covers an area of 1,694.5 km2 with 10 divisions, 60 locations and 181 sub-locations based on the previous administrative arrangement. Following the promulgation of the new Constitution in 2010, there are new administrative units covering the same area in form of sub-counties numbering 7 and 35 wards. The 7 sub-counties are also constituencies (Tables 1 and 2).

Sub-counties

Sub-counties	Area Km^2	Divisions	Locations	Sub-locations
Teso North	261	2	17	44
Teso South	299.6	2	13	38
Matayos	196.2	2	6	17
Nambale	237.8	1	5	14
Butula	247.1	1	6	21
Budalangi	188.3	1	6	18
Funyula	265.1	1	7	29
Totals	**1695.1**	**10**	**60**	**181**

Constituencies

Constituency	Number of Wards
Teso South	6
Teso North	6
Nambale	4
Butula	6
Matayos	5
Funyula	4
Budalang'i	4

1.2 Physiographic and Natural Conditions

The physiographic and the natural conditions of Busia County are largely reflective of the relief features that are in the county and its surroundings. They are the physical/geographic land features, ecological and climatic conditions.

1.2.1 Physical and Topographic Features

Most parts of Busia County fall within the Lake Victoria Basin. The altitude is undulating and rises from about 1,130m above sea level at the shores of Lake Victoria to a maximum of about 1,500m in the Samia and North Teso Hills. The central part of the county, especially Butula and Nambale Sub-counties, are occupied by a peneplain marked by low flat divides of approximately uniform height, often capped by lateritic and a shallowly incised swampy drainage system. The Samia Hills represent the basement complex and consist of acid and sub-acid lavas, tuffs, and agglomerates, banded quartzite and iron stones. The Kavirondo series rocks are developed around Busia, Nambale and Butula while the granites dominate the northern parts of the county. The northern part of the central region features granitic out crops, which is essentially part of the peneplain and is characterized by the presence of large granitic hills and tor such as Amukura and

Chelelemuk. The southern part is covered by a range of hills comprising the Samia hills which run from the north east to the south west culminating at Port Victoria; forming a very conspicuous topographic feature. The southernmost part of the county is covered by the Yala Swamp which is a down warped area associated with the formation of Lake Victoria. The area forms a colony of papyrus growth and is broken by irregular water channels and occasional small dams with grassy islands. This area is covered with locustrine and alluvial deposits of recent and Pleistocene times. The county is also served by rivers Malakisi to the extreme north, Malaba in the northern entry of the central region and River Sio in Funyula and Nambale Sub-counties. River Nzoia drains into Lake Victoria through Budalang'i Sub-county.

1.2.2 Ecological Conditions

Whereas most parts of Busia County have sandy loam soils, dark clay soils cover the northern and central parts of the County. Other soil types are sandy clays and clays. To the extreme northern part of the county, the land formation and structure makes it suitable for both food and cash crops like tobacco and cotton. The lower northern part covering parts of Nambale, Butula and Amukura in Teso South are suitable for maize, robusta coffee and sugar cane cultivation. The central and southern parts of the County are suitable for maize, cotton and horticultural crops. Apart from the lower parts of Funyula Sub-county and Budalang'i to the south which require irrigation, large areas of Budalang'i Sub-county towards the lower reaches of Rivers Nzoia and Yala require drainage; most parts of the county have high potential for agriculture.

1.2.3 Climatic Conditions

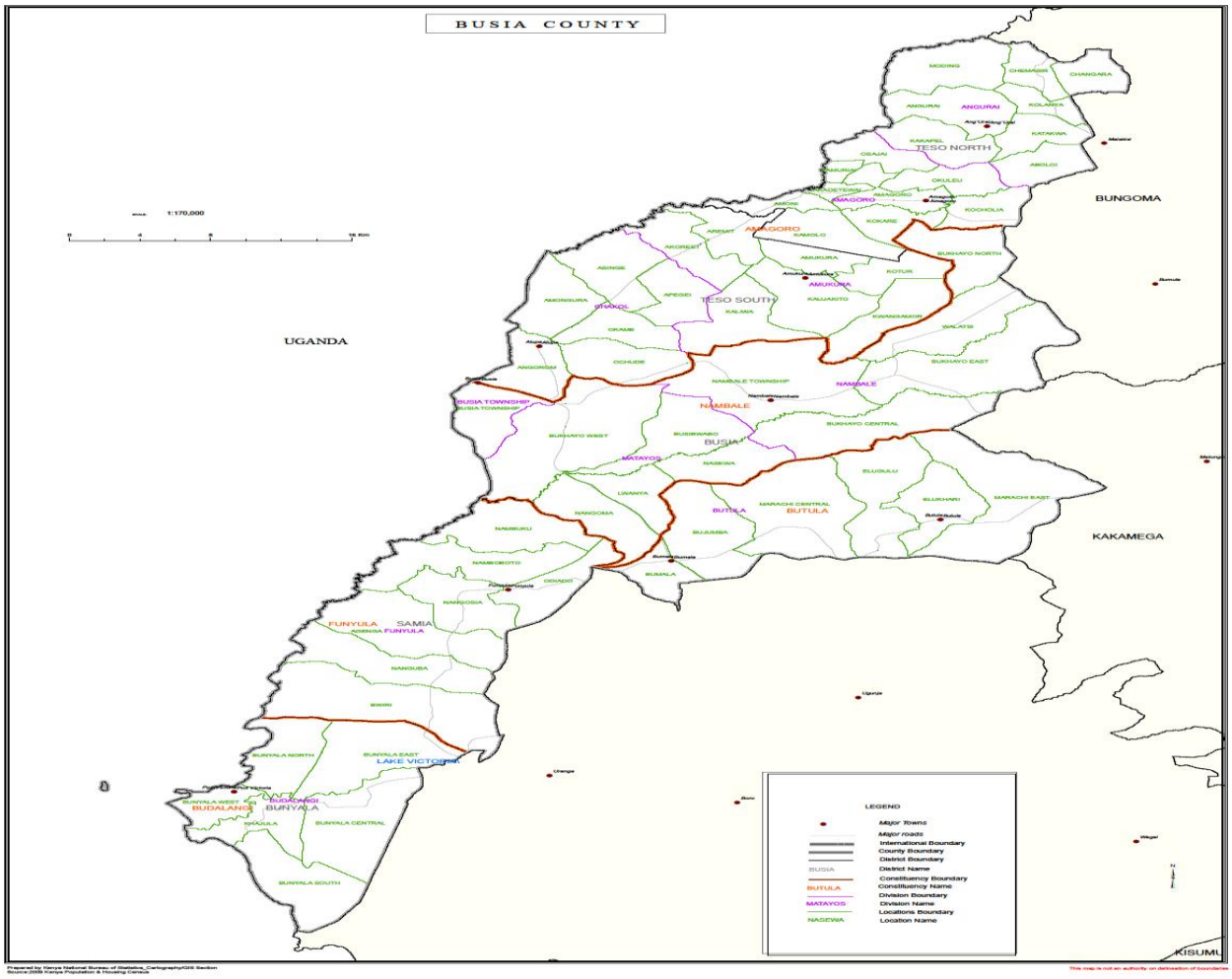
Busia County receives an annual rainfall of between 760mm and 2000 mm. 50% of the rainfall falls in the long rain season which is at its peak between late March and late May, while 25% falls during the short rains between August and October. The dry season with scattered rains falls from December to February. The temperatures for the whole county are more or less homogeneous. The annual mean maximum temperatures range between 26°C and 30°C while the mean minimum temperature range between 14°C and 22 °C.

1.3 Administrative and Political Units

The administrative and political units of Busia County are the managerial and decision making structures of the county that are used in handling socio-economic development issues affecting the people of the county. The county's administrative and political units are shown in the table below:

Map 2: County by Administrative and Political Units

Source: Kenya National Bureau of Statistics, 2010



1.3.1 Administrative Units

Busia County is divided into seven administrative Sub-counties namely Funyula, Budalang'i, Butula, Matayos, Nambale, Teso North and Teso South. These Sub-counties are further divided into 10 divisions, 60 locations and 181 sub-locations under the former provincial administration as shown in the table

Table 1.

Area of Busia County by Sub County Sub-counties	Area Km2	Divisions	Locations	Sub-locations
Teso North	261	2	17	44
Teso South	299.6	2	13	38
Matayos	196.2	2	6	17
Nambale	237.8	1	5	14
Butula	247.1	1	6	21
Budalang'i	188.3	1	6	18
Funyula	265.1	1	7	29
Totals	1695.1	10	60	181

CHAPTER TWO:

2.1.0 SITUATION ANALYSIS

2.1.1 INTRODUCTION:

At the county level, this functional area is composed of the following field areas; Community Development, Youth Affairs, Children Services, Sports, Culture and Social Services and the upcoming directorate of liquor licensing and control of gambling. In the current socio-economic environment this mandate assumes an even more urgent and a significant dimension as the level of poverty is increasing. The Department therefore targets marginalized, vulnerable and special interest section and individual to mainstream their concerns and integration in national development. The key engagement of this functional area include social protection, cash transfer to targeted orphans and vulnerable children, women, older persons and PWDs and provision of sports facilities. Further, there is need to upgrade gender mainstreaming and disaggregated data, affirmative action and infrastructure for the new administrative units including staffing. The challenges being experienced include the inability to mainstream and champion gender issues in a bid to attain the targets as spelt out in the vision 2030, medium term plan 2013-2017 and MDG number 3 on gender equality and women empowerment by 2015.Cases of inequality and marginalization within the community remain largely unaddressed.

2.1.2 Children services

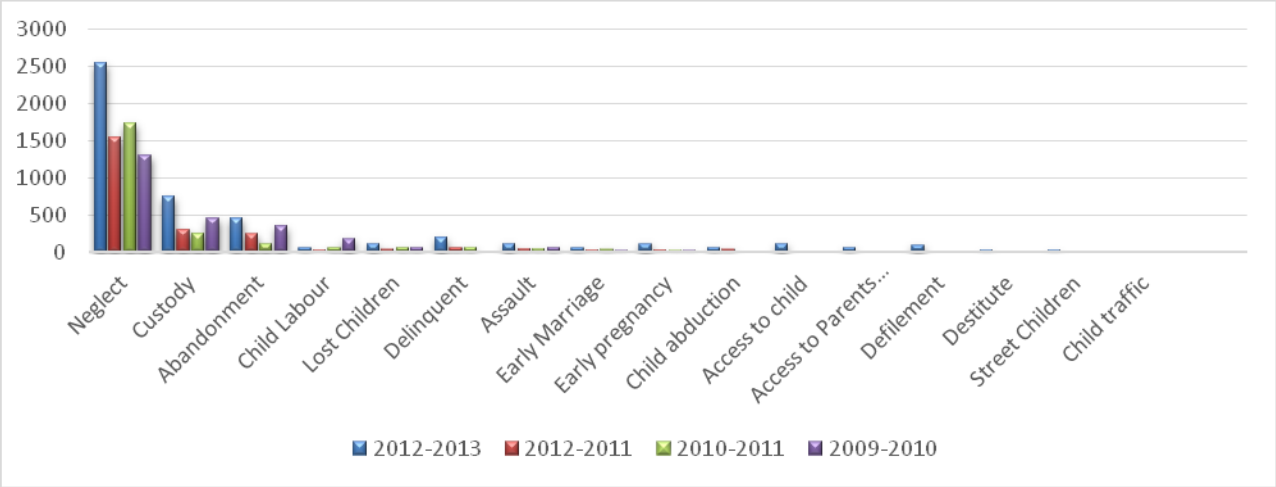
OVC Cash Transfer

YEAR	N0. OF BENEFICIARIES	MODE OF PAYMENT	AMOUNT PER HOUSE	AMOUNT DISBURSED
2007	250	Cash	1500	4,500,000
2008	269	Cash	1500	4,842,000
2009	4000	Cash	1500	72,000,000
2010	7000	Post Office	2000	168,000,000
2011	7000	Post Office	2000	168,000,000
2012	7000	Post Office	2000	168,000,000
2013	7000	Bank	2000	168,000,000

OVC status

OVC Population in the County	Supported	Not supported
106,581	44,600	61,981

Case Load Return Trends



Other Programs in the Children's Department include

- Child protection
- Children assemblies
- Child labour
- Capacity building
- Skillful parenting,
- AACs

2.1.3 Youth Development

Youth employment is a major concern not only in Busia County but Kenya as a whole. While the youth constitute the majority population and have a greater bearing on the major public and private sector investment, their numerical strength has not been featured categorically in policy and development planning processes.

Population projection by gender age cohort

Age group	2009 (Census)			2012 (projections)			2015 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Youth population (18-35) years	89,527	105,454	194,981	98,252	115,732	213,984	107,828	127,011	234,839

Youth Status

No of Youths	Training /Empowerment
35,000	Trained on necessary skills
10,500	Sensitized on responsible sexual behaviour.

1,086	Elected as youth leaders as to operationalize the National Youth Council
7,000	Sensitized on the need for peace and how to resolve conflict peacefully.
2,520	Trained on Sacco
3,913	Trained on leadership and mentorship
2,100	Trained on career choices
3, 983	New jobs created through planting and nurturing of trees

2.1.4 Social Services

The department promotes the concept of community participation in development and inclusion/mainstreaming of vulnerable groups and individuals in development processes for sustainable socio- economic growth. There has been notable change and up-scaling in two thematic areas; registered community groups at 13,000 (this figure includes CBOs which play pivotal role in development given the huge mass of resources mobilized and membership) and up scaling of Cash Transfer Programme to Persons with Disabilities and Older Persons growing from 100 piloted beneficiaries in April 2006 to current 2,239 beneficiaries.

Table 5: Registered groups and Community Based Organizations {June 2013}

Sub-County	Groups Of Persons With Disabilities	Self Help Groups	Men Groups	Women Groups	Youth Groups	Support Groups	CBOs	Totals
Budalangi	2	170	1	42	55	17	9	296
Funyula	16	536	_	305	143	_	12	1012
Matayos/Nambale	4	7000	_	658	488	28	66	1944
Butula	_	330	_	323	328	53	6	1040
Teso North	_	1810	_	1430	1200	_	35	4475
Teso South	22	1300	1	980	1460	_	25	3765
Totals	**22**	**4846**	**2**	**3738**	**3674**	**98**	**153**	**12532**

Other programmes include;

- General Social welfare programmes: guidance and counselling (marital problems, health, poverty, disability related issues and HIV/AIDS).
- 1 Vocational rehabilitation center (in Odiado- Funyula) and 2 Community capacity support programmes (Agenga and Butula*)*

2.1.5 Culture:

Busia is one of the Counties in Kenya well -endowed with rich cultural aspects. This is correlated to border proximity thus bringing about the diverse cultural practices. Moreover the political goodwill and relevant structures have substantially contributed to the latter.

As a result, one County cultural center (Busia) and two community cultural centers (Samia and Kakapel) are being established with 8 cultural groups have benefited from cultural grants. If funds allow, every sub-county will have an established cultural center by 2018.

This notwithstanding, the department has faced a number of challenges ranging from inadequate resources, influx of western culture to environmental degradation. The other key issue is lack of a community library, as much as there is land, none has been established.

Registration of cultural groups:

	Type of group	**Financial year**						
		2009/10	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**Sub County**	**Ward**
1	Busia County Elders Council	-	-	-	1	1	Matayos	Burumba
2	County Cultural Advisory Council	-	-	-	-	1	Matayos	Burumba
3.	Busia County Music and Cultural Committee	-	-	-	-	1	Matayos	Burumba
4	NATHEPA	1	1	1	1	1	Matayos	Burumba
5	Visual Arts		-	-	-	1	Matayos	Burumba
6.	Community Cultural Festival Committees	6	6	6	6	6	Every sub county(community)	All wards
7	Community Council of Elders	6	6	6	6	6	Every sub county(community)	All wards
8	Cultural groups	10	9	6	8	15	Every sub county(community)	All wards

2.1.6 Sports

Currently there are three stadia ongoing projects namely Lunyofu in Budalangi sub-county, Busia stadium in Matayos sub-county and Malaba in Teso North sub-county. However these facilities are still scarce and, where they exist, they are sometimes not in usable state to the youth and children who supposedly share these facilities. Over reliance on the government funding of sports activities, inadequate equipment and recreational facilities, affiliation fees to respective sports associations and decline in sponsorship by individuals and institutions have been the major challenges in the

expansion and development of sports in the County. These led to low levels of awareness and sports clubs registration as indicated in the table below.

Registration of sports clubs

	Registered clubs	2010/ 2011	2012/ 2013	2013/2014	Total clubs to date
1	Football	52	-	4	56
2	Karate	3	-	-	3
3	Basketball	-	-	1	1
4	Cycling	-	-	1	1
5	Boat Rowing/Kayaking	1	-	2	3
6	Scrabble	-	-	1	1
7	Handball	-	-	-	-
8	Netball	1	-	-	1
10	Athletics	-	-	5	5
	Total	**57**	**0**	**14**	**71**

Active sports centers per sub-county

Sub County	Ward	Number
Butula	Marachi Central, Lugulu	2
Matayos	Burumba	4
Nambale	Township	1
Teso South		1
Teso North		**1**
Budalang'i	Bunyala South, Bunyala Central	**2**
Funyula	Bwiri	**2**
TOTAL		**13**

2.1.7 CROSS CUTTING ISSUES:

2.1.7.1 Poverty

In order to address high poverty index in the county, there is need to invest in capacity building programmes on entrepreneurship for youth, women and men. In addition, enhance access to credit for new business start-ups and expansion of existing ones. These will in turn lead to self-employment, economic empowerment and reduction in over-dependency.

2.1.7.2 HIV/AIDS

Up scaling management of HIV/AIDS related cases through training and mainstreaming HIV/AIDS in all county departmental activities will lead to change of attitude thus minimizing stigmatization and reduction of new infections in the county.

2.1.7.3 Gender Mainstreaming

To address cases of inequality, discrimination and marginalization in all development sectors, there is need to integrate strategic gender needs through effective co-ordination

of planning cycles, governance and planning in agreement with the Constitution of Kenya 2010.

2.1.7.4 ICT

Technological advancement has eased communication in the past years. To ensure access to quality ICT by the community, the department will focus on integration of ICT in the development and governance structures.

2.1.7.5 Environment

In order to address socio-economic impact of environmental degradation, there will be need to adopt and implement sustainable environmental conservation and management practices at all levels. Additionally, awareness creation specifically on environment and citizen's role on environmental conservation should be strengthened.

2.1.7.6 Governance

Inculcate principles, pillars and values of good corporate governance at all levels in the County by embracing citizen participation in making informed decisions.

2.1.7.7 Disaster Management

Invest in adequate capacity for disaster preparedness and management and encourage active participation of community in the actual practice. This will not only make community resilience but at the same time curb the impact of unpreparedness and inertia in disaster response.

2.1.7.8 Security

Intensify security in all parts of the County by partnering with the national government and other stakeholders to include security matters as one of the thematic areas during celebrations like music festivals to categorically address issues of insecurity.

Participants at a Strategic Plan Validation Workshop held at Kisumu Hotel from 7th to 11th July, 2014.

2.2. Stakeholders' Analysis

Name of Stakeholder	Interest	Roles and Obligations
World Vision Kenya	Child wellbeing, community development, governance structures strengthening and Humanitarian response	• Water and sanitation • Health, HIV/AIDS • Advocacy • Education • Community empowerment • Child protection and welfare • Gender mainstreaming • Sponsorship
CLAN	Legal protection of children	• Protect children against abuse and child neglect • Legal representation in courts • Alternative dispute resolutions • Arbitration • Legal awareness creation
ICS	Children and family wellbeing	**Under child protection** • Skillful Parenting programme • Child Protection Systems • Legal protection (through partners) • Frontline Child Protection (through partners) **Investing in socio-economic enterprises key areas:** • Agri-business • Youth enterprises • Water and sanitation
APHIA PLUS	OVC Care and support	• Household economic development • Food security • Education support • Water, Sanitation and Hygiene
PSK	Community Health	• Malaria prevention • HIV/AIDS prevention and advocacy • Water and sanitation
AMPATH	HIV/AIDS	• Prevention of HIV/AIDS • Treatment • Capacity building • Networking –counseling {HTC}
National Government	National government policy, security	**Activities:** • Coordination of national government activities • Dissemination of national government policies • Maintenance of law and order
NATHEPA	To promote traditional medicine	• Register herbalists • Stream operation of herbal medicine practice in the county • Promotion of modern herbal clinic
REEP	Human rights and Community empowerment	• Arbitration • Counseling

		• Livelihood support
PALWECO	Economic empowerment	• Livelihood support, improvement of structures
KAACR	Children and youth rights advocacy	• Community child protection • Capacity building for duty bearers on systems approach • Capacity build children assemblies • Training stakeholders in right based approach • Build capacity of CSO's and support networks
CACC	HIV/AIDS	• Prevention • Support vulnerable groups • HTC
APDK	PWDs	• Economic empowerment • Equipment support • Medical rehabilitation
RED CROSS	HIV/AIDS Emergency response Disaster response and mitigation	• Capacity building
FBO	Spiritual guidance	• School sponsorship for vulnerable children • Support for vulnerable groups • Advocacy and civic education • Conflict resolutions
National Youth Council	Youth affairs	• Advocacy for the youth
ARDAP/KAPAP	Community empowerment	• Food security
Busia Council of Elders	Promotion of cultural heritage	• Conflict resolution • Land dispute and • cultural festival • Culture preservation
Busia County Government Departments:	Development	• Mobilization of resources • County laws and policies • Coordination of development
NCPWD	Social economic empowerment for PWDs	• Registration with disabilities • Provide scholarships for PWDs • Advocacy and capacity building • Economic empowerment

2.3 SWOT Analysis

<table>
<tr><th colspan="2">DEPARTMENT OF YOUTH DEVELOPMENT</th></tr>
<tr><th>STRENGTHS:</th><th>WEAKNESSES:</th></tr>
<tr><td>

Youth and ICT:
- Numeric strength
- Skilled human resource
- Youth empowerment centers
- Political goodwill at national and county level
- National youth council and groups
- Youth funds
- Anchored in the constitution
- Uwezo fund
- Existing national youth policy

Youth Empowerment:
- NYC presence
- Strong human resource
- Constructed YEC
- Partners support in capacity building
- Well-endowed in financial (YEDF)
- Goodwill from the government
- Youth population (75% of the total population)

</td><td>

Youth and ICT:
- Lack of county youth policies
- Inadequate equipment for ICT
- Inadequate network coverage and equipment affordability
- Inadequate youth centers
- Low level of rural electrification

Youth Empowerment:
- Low uptake of financial services
- Handouts cultures
- Negative attitude
- Inadequate commitment by the youths
- Unequipped empowerment centers
- Lack of collateral for accessing loans

</td></tr>
<tr><th>OPPORTUNITIES:</th><th>THREATS:</th></tr>
<tr><td>

Youths and ICT
- Improved communication and information linkages
- 30% procurement policy

Youth empowerment
- Availability of financial institutions Supportive development partners
- Busia County is a national boarder town
- Untapped talents
- Numerical strengths of youths

</td><td>

Youths and ICT
- Increased cyber crime
- Increased moral degradation
- Increased technological waste product
- HIV/AIDS
- Exploitation by the politicians
- Unemployment

Youth empowerment
- Drug abuse/HIV/AIDS/STI's
- Political interference
- Cultural e.g. land inheritance
- Change of priorities by some of the development partners
- Fluidity of youth/mobility

</td></tr>
</table>

DEPARTMENT OF CHILDREN SERVICES	
STRENGTHS:	**WEAKNESSESS:**
Child Protection: • Existing Child Protection structures e.g. AACs • Political goodwill • Child protection units at the police stations • Trained personnel • Existing children's home • Existing stakeholders dealing with children's issues **Social Protection** • Government support • Existing national social protection policy • Existence of cash transfer for beneficiaries	**Child Protection:** • Inadequate of Child Protection policies at county level • Absence of child rescue centers • Lack of juvenile remand homes • Inadequate data documentations • Lack of structured relationships between county and judiciary on fast tracking the children's cases **Social Protection** • Inadequate national government support and leverages • Little support given to individual families • Lack of capacity to utilize the grants/funds
OPPORTUNITIES:	**THREATS:**
Child protection: • Existing laws on child protection e.g. Children Act 2001/Sexual Offences Act 2006 • Existing and willing stakeholders • Coordination and cooperation with partners **Social Protection:** • Existence of development partners • Many devolved funds for; women, youth and children	**Child protection:** • Porous border • Child headed households/families as a result of HIV/AIDS menace • Child prostitution/trunk road • The influence of kangaroo courts • Some organization/ individuals exploit children • Poor exit plan/ phase out plans • Legal processes/ suspects releases/ human rights • Early marriages • Retrogressive cultural practices **Social Protection:** • Family conflicts over the benefits • Poor identification and targeting

DEPARTMENT OF GENDER AND SOCIAL SERVICES	
STRENGTHS:	**WEAKNESSESS**
Community mobilization and organization: • Political goodwill • Presence of CSO's in the county • Devolved systems of governance • Existing community groups • Skilled personnel in the county. • Existing physical infrastructure **Representation and Participation:** • Participatory representation • Intentional inclusion • Constitution of Kenya 2010 • Access to information **Sustainability of community projects:** • Availability of devolved funds e.g. CDF • Community ownership • Political goodwill • Community participation • Engendering development process	**Community mobilization and organization:** • Tribalism/nepotism • Lack of database at county level and sub-county level • Inadequate financial resources • Poor coordination of government functions **Representation and Participation:** • Inadequate commitment • Inaccessibility to information **Sustainability of community projects:** • Inadequate capacity in development issues • Resource mismanagement • Disharmony in project management
OPPORTUNITIES:	**THREATS:**
Community mobilization and organization: • Existence of development partners • Ministry of interior and coordination of national government. • Fairly sensitized communities **Representation and Participation:** • Provision in the constitution for public participation **Sustainability of community projects:** • Availability of stakeholders and national resources • Good will of Public Benefit Organization in capacity building funding and M&E • Engendering development project	**Community mobilization and organization:** • Competing interests • Mushrooming of briefcase CBOs/ CSOs • Handout dependency syndrome **Representation and Participation:** • Conflicting interest **Sustainability of community projects:** • Inadequate ownership of projects • Political interference • Corruption • Transitional challenges from national to county government

DEPARTMENT OF CULTURE	
STRENGTHS:	**WEAKNESSESS:**
Structural and institution support: • Existing systems and Structures • Political good will • Existing cultural sites **Capacity building, identification and registration of cultural practitioners :** • Existing cultural centers • Existence of councils of elders • Registered cultural groups • Existence of system for celebrating cultures • Grants cultural groups National culture and heritage policy **Cultural practices:** • Goodwill from the national and county government • Existence of cultural days • Existence of council of elders	**Structural and institution support:** • Inadequate staffing for the department • In accessibility to cultural sites **Capacity building in identification and registration of cultural practitioners** • Inadequate equipped cultural centers • Outdated cultural practices • Inadequate funding • Lack of cultural policy at county level **Cultural practices:** • Neglect of traditional food and crops • Inadequate information on culture
OPPORTUNITIES:	**THREATS:**
Structural and institutional support: • Unexploited, rich and diverse cultures • Proximity to the border **Culture, capacity building, identification and registration of cultural practitioners:** • Unexploited cultural sites and Museums • Cultural exchange programmes • Cultural tourism • County culture and heritage policy **Cultural practices:** Diverse cultures	**Structural and institutional support:** • Influx of negative western culture • ICT • Environmental degradation • Assimilation of culture **Culture, capacity building in identification and registration of cultural practitioners** • Political interference **Cultural practices:** • ICT • Westernizations • Urbanization • Religion • Assimilation

DEPARTMENT OF SPORTS	
STRENGTHS:	**WEAKNESSESS:**
Sporting Infrastructure: • Shared sports activities and facilities between schools and ministries • Availability of sporting facilities • Existence of sporting federations and associations. • Political good will **Talent nurturing:** • Funds and budget available e.g. sports fund • Ad hoc Talents nurturing center • Availability of talents • National sports Act • Existing Role models	**Sporting Infrastructure:** • Uncoordinated sports activities • Insufficient funding • Over emphasis on soccer unavailability of adequate land for recreation **Talent nurturing:** • Competing interest • Inadequate resources • Lack of sports policies at county level
OPPORTUNITIES:	**THREATS:**
Sports and infrastructure: • Untapped talents tapped • Existing county sports policy **Talent nurturing:** • Publicity by media houses and media support • Sports as a business • Exploit sports for PWD	**Sports and infrastructure:** • Affiliation fees • Movements of talents/exodus • Corruption **Talent nurturing:** • Alcohol and drugs abuse • HIV/AIDS • Early marriages and pregnancies • Harmful cultural practices • Unrealistic expectations • Change in life styles (sedentary}

2.4 PESTEL Analysis

B-PESTEL	Status
B-Business	• Agribusiness: horticultural, rice farming, sorghum, livestock business and fish industry, sugarcane, millet, simsim, green gram- value additions • Tourism: • Cross border trade • Sports academy for nurturing and linking talents • Consumer markets • Hospitality industry which will endeavor to ignite other business ventures
P-Political	• The county has experienced political stability throughout and hence creating an enabling environment for business. • The strategic plan is anchored on the CIDP and is built on the principals of the new constitution, various acts from national and county assembly {gender mainstreaming, equitable distribution of resources, 5% employment opportunities preserved}
E-Environment & Climate Change	The climate patterns have been predictable in the past. This has since changed with time and can be attributed to; • Inadequate forest cover as at only 3% • Water catchment areas not well protected • Land degradation due to erosion and over use • Environment pollution, The situation can however be addressed by • Proper waste control and management, • Deliberate efforts by the government to initiate afforestation, • Proper land usage/cultivation
S-Social Change	• The security situation in Busia has been conducive for business operation/peaceful cohesion and coexistence • Mutual co-existence of the communities • Cross boarder effects: However there is concern in diminishing social values, sex trade leading to increase in HIV/AIDS new infections, Child labour, child trafficking, teenage pregnancies, drug and substance abuse
T-Technological	• Technological knowledge among the people is considerable low • Inadequate internet connectivity e.g.in Budalangi • The technological advancement has improved operations in terms of efficiency and effectiveness. This is manifested in initiatives like mpesa, internet ease and communication and improvement of social delivery • Ratification of the UN Convention on the rights of persons with disability : architectural design that are accessible even to PWDs
E-Economical	• High rate of interest charged by banks • Stringent requirement by banks to access credit facilities e.g. collateral • Poor saving and borrowing among the community in Busia • Community attitude that the government money is always free • High unemployment level; *Community empowerment,{ capacity building and sensitization}Dynamics of the banks on loan access*
L - Legal	• Porous border contrabands which have affected the security • Inadequate county government policies in relation to conducting business/ operationalization of policies the (no update on the content of relevant policies} • Lack of information in regards to existing policies • Tedious processes of acquiring relevant documents for conducting business • Favorable regional treaties and policies (East African region) Presence of judicial system.

CHAPTER THREE

3.0 STRATEGIC DIRECTION

3.1.1 Vision

A socially secure, self-driven and empowered Busia Community

3.1.2 Mission

To mobilize Busia Community for sustainable social protection, talent nurturing, heritage preservation and creating equal opportunities for children, youth, women, PWDs, older persons and other vulnerable groups for wholistic growth and development.

3.1.3 Core values

- Cooperation and consultation
- Equity and equality.
- Integrity
- Transparency and accountability.
- Respect for diversity.
- Stewardship.

3.1.4 Strategic Goal

To improve social security and empowerment of Busia County community by 2018

3.2 Core functions

3.2.1 Strategic choices / goals

1. **Department of children services:** Improved wellbeing (child development, child safety and child participation) of children in Busia County by 2018.
2. **Culture**: Preserved cultural heritage and wellbeing of Busia community by 2018
3. **Youth development**: Enhanced youth development, empowerment and participation in Busia County by 2018
4. **Gender and Social Services**: Improved household livelihoods and community capacities in Busia County by 2018
5. **Sports**: Improved sporting and sport management in Busia communities by 2018

Overall goal: To improve social security and empowerment of Busia County by 2018"		
1. Children Services	**Sector Goal**: Improved wellbeing (child development, child safety and child participation) of children in Busia County by 2018	
Outcome 1: Improved care, safety and participation of children in the family and community in Busia by 2018	**Output1:** Knowledgeable and skilled parents and caregivers	• Train and certify 6 ToTs per ward (35 wards} as parent educators • Train 20,000 parents/caregivers on parenting skills • 30,000 vulnerable children supported to access civil registration • Parent training manuals developed and disseminated to parent educators
	Output 2: Child friendly and places and institutions established at all levels	• Map and conduct an initial assessment on child safety • Enforce adoption of a minimum standards for children • Train teachers and social workers on child protection systems • Establish peer education at school levels • Train 100,000 children on life skills • Disseminate child participation guideline
	Output 3: Households empowered economically for child wellbeing	• Target 5000 Conduct OVC accessing CT funds • Training 20,000 vulnerable households in business and enterprise development • Providing grants to 10,000 vulnerable families under OVC • Conduct quarterly awareness sessions in 35 wards on available support projects and devolved funds/bursaries from both government and partners
	Output 4: Street children rehabilitated and reintegrated	• Carry out a situation analysis on street children in the county • Rehabilitate street children and street families to safety nets • Strengthen diversion programme in the county
Outcome 2: Improved access and use of child protection and child participation service structures in Busia County by 2018	**Output 1:** Child protection facilities established in the county	**Activities** • Establish child protection units in every sub-county • Establish 1 child protection centers • Celebrate international child days
	Output 2: Child protection service guidelines developed and shared	• Develop and disseminate service guidelines / minimum standards for child protection actors • Facilitate training for 15,000 child protection actors • Conduct stakeholder quarterly meetings to create awareness on laws , policies and regulations on children • Conduct research and legislation on children issues
	Output 3: Children participation enhanced in Busia County	• Establish children assemblies in 7 sub counties • Support formation of 200 child rights clubs • Train children on life skills in 200 public primary schools
	Output 4: Formal and informal child protection and child participation actors empowered on their roles and responsibilities	• Conduct a capacity gap assessment on child protection and participation • Build capacity of actors based on identified gaps. • Conduct monitoring and evaluation children projects • Document success stories and lessons learnt • Facilitate justice for children

	Output 5: Alternative family care enhanced	• Sensitize the community on guidance ship, foster care and adoption • Facilitate alternative family care processes • Follow up children left under alternative family care.
Outcome 3: Established referral, reporting and coordination mechanisms at all levels in Busia County by 2018	**Output 1:** Data and information management system established	• Develop reporting and monitoring tools • Train staff on data collection and management • Develop a data base of children in need of care and protection • Procure and distribute computers and other accessories to all sub counties • Submit county statutory for state party
	Output 2: AACs structures established and functional at all levels	• Form and strengthen AACs in 60 locations • Train members of AACs on roles AAC guidelines • Support quarterly meetings of all AACs
	Output 3: Guidelines and regulations of child protection and child participation developed	• Train Child protection and child participation actors on child protection systems • Develop and disseminate guidelines for referral and case management
2. Culture	**Sector Goal:** Preserved cultural heritage and wellbeing of Busia community by 2018	
Outcome 1: Unity in cultural diversity attained by 2018	**Output 1:** Cultural occasions promoted	• Conduct 5 cultural exchange programme • Hold annual music and cultural festivals • Hold 30 community cultural festivals • Hold celebration of annual Africa medicine day • Identify and nominate heroes and heroines for county and national honors and awards annually • Identify and vet cultural troupes to participate for national days and state functions • Coordinate and participate in Kenya inter-counties sports and cultural associations (KICOSCA} games
	Output 2: Cultural structures established and functional	• Coordinate registration of cultural groups and committees • Build Capacity of 25cultural committees and groups through training • Hold quarterly meetings and exchange programmes for groups and committee • Disburse grants 35 cultural groups
Outcome 2: Cultural tourism in Busia county promoted by 2018	**Output 1:** Established cultural sites and centers	• Identify and gazette cultural sites and museums • Construct, renovate and equip 7 cultural centers in the county
	Output 2: Cultural products in Busia county promoted	• Conduct auditions for 35 cultural groups • Package and brand cultural products for in the county. • Host and participate in cultural extravaganza, exhibitions and road shows
Outcome 3:	**Output 1:**	• Conduct 35 public education and awareness forums to sensitize the

Enhanced research and education on culture in Busia County by 2018.	Established databases on cultural information and products	public on culture • Hold talks on culture in institutions • Develop and disseminate IEC materials on culture • Partner with media on creating awareness on culture
	Output 2: Informed community on culture and other topical issues	• Collect and collate data on culture • Conduct 1 baseline survey on culture for bench marking • Document information on progressive cultural practices • Construct and equip 7 community libraries
Outcome 4: Controlled use of alcohol and drugs in Busia County by 2018	**Output 1:** Liquor business regulated of alcohol and Liquor regulated	• Establish of liquor licensing structures in the county • Establish a fund for alcoholic drinks control • Educate community on existing laws for liquor control
	Output 2: Impacts of Alcohol and Drug abuse reduced	• Sensitize public on ills of alcohol and drug abuse • Legislation on ADA • Rehabilitation • Conduct research on ADA impacts
3. Youth Development	Sector Goal: Enhanced youth development, empowerment and participation in Busia County by 2018	
Outcome 1: Enhanced access to credit facilities for enterprise development by 2018	**Output** 1: Build capacity of Youth groups on loan management	• Train 700 youth groups on loaning and loan management • Mentor 700 youth groups on entrepreneurship • Youth groups loaned for enterprise development • Partner with financial institutions on financial literacy on capacity building. • Loan youth groups with funds for enterprise development
	Output 2: Portfolio at risk monitored regularly	• Develop a loan tracking tool • Create a database for loans • Train 43 county M&E committee members • Hold 70 Monitoring meetings
Outcome 2: Increased youth engagement and participation in decision making at all levels by 2018	**Output** 1: Functional youth policy operationalized in the county	• Develop a county youth policy • Hold 7 public participation meeting • Operationalize youth policy • Establish 7 sub-county youth offices
	Output 2: Enhanced access to employment opportunities	• Link youths with development agencies and private sectors for job opportunities • Establish a data base on youth employment • Enforce 30% youth procurement preference policy in the county • Create short-term youth employment initiatives
	Output 3: Enhanced participation of youths in leadership and development activities.	• Conduct 35 leadership training for county youth councils, youth group leaders, youth associations and youth serving organizations • Operationalize youth empowerment centers • Equip 5 youth empowerment centers • Enforce affirmative action on youth representation and leadership • Construct two youth empowerment centers • Celebrate international youth days
Outcome 3: Improved capacity of	**Output** 1: Capacity of youths on life skills	• Sensitized youths on reproductive health, dangers of crime drug, substance abuse and harmful practices • Conduct 35 youths TOTs on life skills in the county

youths in life skills	enhanced	• Train 350 youth groups on entrepreneurship
4. Gender & Social Services	Sector Goal: Improved household livelihoods and community capacities in Busia County by 2018	
Outcome 1: Community structures strengthened in Busia County by 2018	**Output 1:** Community groups formed, functional and operationalize	• Identification and registration of groups • Training of group members on groups development • Maintenance community group data bank • Conduct training for social development committees • Build capacity of registered groups
	Output 2: Community groups accessing grants and credit facilities	• Build capacity of target groups on grant management • 700 community groups funded/granted • Conduct annual impact analysis on use of grants
Outcome 2: Community capacities and vulnerable household and Enhanced resilience enhanced in Busia County by 2018	**Output** 1: Cash transfer programs for vulnerable persons established.	• 2000 older persons enrolled for cash transfer programme • 2000 PWDs enrolled for cash transfer programmes • Sensitize cash transfer beneficiaries on efficient use of resources
	Output 2: Vulnerable persons in communities linked to social security programmes	• Sensitize vulnerable groups on social security programmes that available • Conduct 70 trainings of beneficiaries on rights and responsibilities • Purchase and distribute 2500 assistive devices to PWDS • Conduct 40 public and stakeholders sensitization on PWD building accessibility policy
	Output 3: Vulnerable persons empowered for improved livelihood and entrepreneurship.	• Conduct 40 sensitization forums on PWD rights and responsibilities • Train 70 PWD groups on entrepreneurship • Establish 1 PWD revolving fund
Outcome 3: Enhanced systems and structures for gender mainstreaming in Busia County by 2018	**Output** 1: Gender mainstreaming policy developed and implemented	• Hold a consultative stakeholders' meeting to develop a gender mainstreaming policy • Established and operationalize gender committees • Construct rescue center for sexual and gender based violence victims • Monitor gender representation in decision making organs • Celebrate international important days
	Output 2: Established and operationalize women economic empowerment schemes	• Develop a women enterprise fund bill • Establish 7 women enterprise committees • Conduct 40 sensitization forums at ward level on women economic empowerment scheme • Disburse funds to 4000 women groups • Develop the funds tool • Hold stakeholders forum
5. Sports	• **Sector Goal:** Improved sporting and sports management in Busia County communities by 2018	

Outcome 1: Enhanced sports management in Busia County by 2018	**Output 1:** Sports events managed and coordinated	• Hold 60 stakeholders meeting • Hold annual half marathons for the counties • Hold 35 ball game tournaments • Hold 35 indoor games • Hold 35 athletic competition
	Output 2: Sports councils established at all levels by 2018	• Conduct 60 elections • Train 120 selected officials • Train 4 management team • Facilitate formation of county sport council
Outcome 2: Improved sports facilities by 2018	**Output 1:** Sports facilities established by 2018 .	• Equip 10 sports facilities annually • Sports related facilities and athletes equipped • Construct 1 swimming pool • Train 4 management team • Establish a gymnasium • Procure 500 balls • Procure 500 assorted set of uniforms • Purchases 500 first Aid Kits Upgrade 4 stadiums • Renovate 1 stadium • Establish 1 gymnasium • Establish 12 community youth sports centers
	Output 2: Management of sports facilities enhanced	• Facilitate formation of management boards for all sports facilities • Fund management boards to run facilities
Outcome 3: Sporting skills and talents developed by 2018	**Output 1:** Established sporting talent centers by 2018	• sporting academies • Conduct 35 couching and camping clinics • Contract 14 academy managers • Facilitate operation of sporting academies • Coordinate and manage sporting activities • Recruit 35 sports officers • Conduct capacity building for 35 sports officers • Create a data base for all disciplines • Enforce rules and regulations for sporting
	Output 2: Sporting talents developed by 2018	• Identify athletes of all disciplines • Train 2500 athletes • Conduct 35 coaching clinics • Hold 10 seminars on anti-doping and HIV/AIDS awareness • Establish a monitoring systems for talents in Busia county • Hold 60 elections • Facilitate 35 associates meetings per year • Train 120 elected officials

CHAPTER FOUR

4.0 IMPLEMENTATION PLAN

4.1 Work Plan for the Department of Children Services

Functional area Goal: To improve social security and empowerment of Busia County community by 2018								
Sector goal : Improved wellbeing (child development, child safety and child participation) of children in Busia County by 2018								
Act. No.	**Activity description**	**Measurement unit**	**Target Y1**	**Target Y2**	**Target Y3**	**Target Y4**	Target Y5	**Responsibility**
Outcome 1: Improved care, safety and participation of children in the family and community in Busia by 2018								
Output 1: Knowledgeable and skilled parents and caregivers								
Activity 1.1.1	Train and certify 6 ToTs per ward (35 wards} as parent educators	TOTS	30	30	30	30	30	Department of children services
Activity 1.1.2	Train 25,000 parents/caregivers on parenting skills	Parents/caregivers	5000	5000	5000	5000	5,000	Department of children services
Activity 1.1.3	30,000 vulnerable children supported to access late civil registration	OVCS	10000	5000	5000	5000	5000	Department of children services
Activity 1.1.4	Parent training manuals developed and	Number of manuals	30000	15000	5000	5000	5000	Department of children services

	disseminated to parent educators							
Output 2: Child friendly places and institutions established at all levels								
Activity 1.2.1	Map and conduct an initial assessment on child safety	Reports	1	0	0	0	0	Department of children services
Activity 1.2.2	Sensitize and enforce adoption of minimum standards for children	Persons	3000	3000	3000	3000	15000	Department of children services
Activity 1.2.3	Train 1000 teachers and social workers on child protection system	Teachers/social workers	200	200	200	200	200	Department of children services
Activity 1.2.4	Establish peer education program in 105 schools	schools	35	35	35	35	35	Department of children services
Activity 1.2.5	Sensitize 100,000 children on life skills	Children	5000	5000	25000	25000	40000	Department of children services
Activity 1.2.6	Disseminate child participation guidelines	Guidelines disseminated	200	200	200	200	200	Department of children services
Output 3: Households empowered economically for child wellbeing								
Activity 1.3.1	Target and enroll 10000 OVC accessing CT funds	OVCS	6000	1000	1000	1000	1000	Department of children services
Activity 1.3.2	Training 23,000 vulnerable households in business and enterprise development	Households	10000	4000	3000	3000	3000	Department of children services
Activity 1.3.3	Provide bursaries to OVCs in secondary schools	Households	600	600	600	600	600	Department of children services
Activity 1.3.4	Conduct quarterly awareness sessions in 35 wards on available support projects and	Awareness sessions	07	07	07	07	07	Department of children services

	devolved funds/bursaries from both government and partners							
Output 4: Street children rehabilitated and reintegrated								
Activity 1.4.1	Carry out a situation analysis on street children in the county	Reports	0	01	01	01	01	Department of children services
Activity 1.4.2	Rehabilitate 500 street children and link them to available safety nets	Street children	100	100	100	100	100	Department of children services
Activity 1.4.3	Strengthen diversion programme in the county	Reports	8	8	8	8	8	Department of children services
Outcome 2: Improved access and use of child protection and child participation service structures in Busia County by 2018								
Output 1: Child protection facilities established in the county								
Activity 2.1.1	Establish child protection units in every sub-county	Child protection unit	01	01	03	01	01	Department of children services
Activity 2.1.2	Establish 1 county child protection center	Child protection center	01	01	01	01	01	Department of children services
Activity 2.1.3	Celebrate international child days	Days	03	03	03	03	03	Department of children services
Output 2: Child protection service guidelines developed and shared								
Activity 2.2.1	Develop and disseminate 2500 service guidelines / minimum standards for child protection actors	Guidelines developed and disseminated	1000	500	500	500	0	Department of children services
Activity 2.2.2	Facilitate training for 1500 child protection actors	Child protection actors	300	300	300	300	300	Department of children services
Activity 2.2.3	Conduct stakeholder quarterly meetings to create awareness on laws , policies,	Meetings	28	28	28	28	28	Department of children services

	regulations and guidelines on child protection							
Activity 2.2.4	Conduct research and legislate on children issues	Legislations	02	01	01	01	01	Department of children services and CECM
Output 3: Children participation enhanced in Busia County								
Activity 2.3.1	Establish children assemblies in 7 sub counties	Children assemblies	07	07	07	07	07	Department of children services
Activity 2.3.2	Support formation of 200 child rights clubs	Child right clubs	30	50	50	50	20	Department of children services
Activity 2.3.3	Train children on life skills in 175 public primary schools	Schools	35	35	35	35	35	Department of children services
Output 4: Formal and informal child protection and child participation actors empowered on their roles and responsibilities								
Activity 2.4.1	Conduct a capacity gap assessment on child protection and participation	Assessment	01	01				Department of children services
Activity 2.4.2	Build capacity of 300 actors based on identified gaps.	Actors	60	60	60	60	60	Department of children services
Activity 2.4.3	Conduct county monitoring and evaluation exercise on children's services	M&E	07	28	28	28	28	Department of children services
Activity 2.4.4	Document and disseminate success stories and lessons learnt	Documents	05	07	07	07	07	Department of children services
Activity 2.4.5	Facilitate justice for children in the county	Children	200	200	200	200	200	Department of children services

Output 5: Alternative family care enhanced								
Activity 2.5.1	Sensitize 75000 community members on guardianship, foster care and adoption	Persons	15000	15000	15000	15000	15000	Department of children services
Activity 2.5.2	Facilitate alternative family care processes	Families	20	20	20	20	20	Department of children services
Activity 2.5.3	Follow up on children placed under alternative family care.	Children	20	20	20	20	20	Department of children services
Outcome 3: Established referral, reporting and coordination mechanisms at all levels in Busia County by 2018								
Output 1: Data and information management system established								
Activity 3.1.1	Develop reporting and monitoring tools	Monitoring tools	01	01	01	01	01	Department of children services
Activity 3.1.2	Train staff on data collection and management	staff	35	35	35	35	35	Department of children services
Activity 3.1.3	Submit County Statutory Reports for state party reporting	report	01	01	01	01	01	Department of children services
Activity 3.1.4	Develop and update a county data base of children in need of care and protection	Database	01	01	01	01	01	Department of children services Department of children services
Activity 3.1.5	Procure and distribute computers and other accessories to all sub counties	computers	07	03	03	03	03	Department of children services
Output 2: AACs structures established and functional at all levels								

Activity 3.2.1	Form and strengthen AACs in 7 sub-counties	AACs	43	42	42	42	42	Department of children services
Activity 3.2.2	Support quarterly meetings of all AACs	Meetings	42	42	42	42	42	Department of children services
Output 3: Guidelines and regulations of child protection and child participation developed								
Activity 3.3.1	Train 300 Child protection and child participation actors on child protection systems	Actors	60	60	60	60	60	Department of children services
Activity 3.3.2	Develop and disseminate guidelines for referral and case management	Guidelines	1000	1000	1000	1000	1000	Department of children services

4.2 Work Plan for the Department of Culture

	Functional area Goal: To improve social security and empowerment of Busia County community by 2018								
	Directorate goal : Preserved cultural heritage and wellbeing of Busia community by 2018								
Act. No.	**Activity description**	**Measurement unit**		**Target Y1**	**Target Y2**	**Target Y3**	**Target Y4**	**Target Y5**	**Responsibility**
	Outcome 1: Unity in cultural diversity attained by 2018								
	Output 1: Cultural occasions promoted								
Activity 1.1.1	Conduct 5 cultural exchange programme	Cultural exchange programme		1	1	1	1	1	Department of Culture

Activity 1.1.2	Hold annual music and cultural festivals	Music and cultural festivals		1	1	1	1	1	Department of Culture
Activity 1.1.3	Hold 30 community cultural festivals	Community cultural festivals		6	6	6	6	6	Department of Culture
Activity 1.1.4	Hold celebration of annual Africa medicine day	Celebrations		1	1	1	1	1	Department of Culture
Activity 1.1.5	Nominate heroes and heroines for county and national honors and awards annually	Heroes and heroines		2	4	4	4	4	Department of Culture
Activity 1.1.6	Coordinate community and inter-county cultural games	Cultural Sports		1	1	1	1	1	Department of Culture
Activity 1.1.7	Identify and vet cultural troupes to participate for national days and state functions	Cultural troupes		12	12	12	12	12	Department of Culture
	Output 2:Cultural structures established and functional								
Activity 1.2.1	Coordinate registration of cultural groups and committees	groups		21	21	21	21	21	Department of Culture
Activity 1.2.2	Build Capacity of 32 cultural committees and groups through training	committees		-	8	8	8	8	Department of Culture
Activity 1.2.3	Hold quarterly meetings and exchange programmes for groups and committee	Meetings		4	6	6	6	6	Department of Culture
Activity 1.2.4	Disburse grants to 63 cultural groups	Grants		7	14	14	14	14	Department of Culture
	Outcome 2:Cultural tourism in Busia county promoted by 2018								
	Output 1:Established cultural sites and centers								
Activity 2.1.1	Identify and gazette cultural sites and museums	Sites		-	1	1	1	1	Department of Culture

Activity 2.1.2	Construct, renovate and equip 7 cultural centers in the county	cultural centers		3	7	7	7	7	Department of Culture
	Output 2:Cultural products in Busia county promoted								
Activity 2.2.1	Conduct auditions for 28 cultural groups	Groups		-	7	7	7	7	Department of Culture
Activity 2.2.2	Package and brand cultural products in the county	cultural products		-	7	7	7	7	Department of Culture
Activity 2.2.3	Host and participate in cultural extravaganza, exhibitions and road shows	Extravaganza		-	1	1	1	1	Department of Culture
	Outcome 3: Enhanced research and education on culture in Busia County by 2018								
	Output 1: Established databases on cultural information and products								
Activity 3.1.1	Conduct 28 public education and awareness forums to sensitize the public on culture	Forums		-	7	7	7	7	Department of Culture
Activity 3.1.2	Hold talks on culture in institutions (schools/cultural centers)	Talks		-	7	7	7	7	Department of Culture
Activity 3.1.3	Develop and disseminate IEC materials on culture	IEC materials		-	70	70	70	70	Department of Culture
	Output 2: Informed community on culture and other topical issues								
Activity 3.2.1	Collect and collate data on culture	Data Base		-	1	1	1	1	Department of Culture
Activity 3.2.2	Conduct 1 baseline survey on culture for bench marking	Survey		-	1	1	1	1	Department of Culture
Activity 3.2.3	Document information on progressive cultural practices	Reports		-	1	1	1	1	Department of Culture

Activity 3.2.4	Construct and equip 7 community libraries	Community libraries		-	1	2	2	2	Department of Culture
	Outcome 4: Controlled use of alcohol and drugs in Busia County by 2018								
	Output 1: Alcoholic drinks business regulated								
Activity 4.1.1	Establish liquor licensing structures in the county	liquor licensing structures		1	1	1	1	1	Department of Culture
Activity 4.1.2	Establish and manage 7 rehabilitation centers	Rehabilitation centers		0	1	2	2	2	Department of Culture
Activity 4.1.3	Educate community on existing laws for liquor control	Community		7	7	7	7	7	Department of Culture
	Output 2:Impacts of Alcohol and Drug abuse reduced								
Activity 4.2.1	Sensitize public on ills of alcohol and drug abuse	Persons		35	35	35	35	35	Department of Culture
Activity 4.2.2	Legislation on ADA	Legislation		1	1	1	1	1	Department of Culture
Activity 4.2.3	Rehabilitate addicted persons	Persons		-	14	14	14	14	Department of Culture
Activity 4.2.4	Conduct research on ADA impacts	Research		-	1	1	1	1	Department of Culture

4.3 Work Plan for the Department of Youth Development

Functional area Goal: To improve social security and empowerment of Busia County community by 2018								
Sector goal : Enhanced youth development, empowerment and participation in Busia County by 2018								
Act. No.	**Activity description**	**Measurement unit**	**Target Y1**	**Target Y2**	**Target Y3**	**Target Y4**	Target Y5	**Responsibility**
Outcome 1: Enhanced access to credit facilities for enterprise development by 2018								
Output 1: Build capacity of Youth groups on loan management								
Activity 1.1.1	Train 1750 youth groups on loaning and loan management	Groups	350	350	350	350	350	Department of youth development
Activity 1.1.2	Mentor 1750 youth groups on entrepreneurship	Youth groups	350	350	350	350	350	Department of youth development
Activity 1.1.3	Partner with financial institutions on financial literacy and capacity building for 350 youth groups	Youth groups	70	70	70	70	70	Department of youth development
Activity 1.1.4	Loan 1750 Youth groups for enterprise development	Youth groups	350	350	350	350	350	Department of youth development
Output 2:Portfolio at risk monitored regularly								
Activity 1.2.1	Establish loan information management system	Tracking tools	1	1	1	1	1	Department of youth development
Activity 1.2.2	Train 42 county M&E committee members	Committee members	0	42	0	42	0	Department of youth development

Activity 1.2.3	Hold 112 Monitoring meetings	Meetings	0	28	28	28	28	Department of youth development
Outcome 2: Increased youth engagement and participation in decision making at all levels by 2018								
Output 1: Functional youth policy operationalized in the county								
Activity 2.1.1	Legislate for youth affairs in the county	Policy	0	1	0	0	0	CECM
Activity 2.1.2	Conduct 175 civic education	Meetings	35	35	35	35	35	Department of youth development
Activity 2.1.3	Establish 7 sub-county youth offices	Youth offices	0	0	3	2	2	Department of youth development
Output 2: Enhanced access to employment opportunities								
Activity 2.2.1	Link youths with development agencies and private sectors for job opportunities	Youths	14	14	14	14	14	Department of youth development
Activity 2.2.2	Establish a data base on youth employment	Data base	0	01	01	01	01	Department of youth development
Activity 2.2.3	Monitor and report on 30% youth procurement preference policy in the county	Reports	1	1	1	1	1	Department of youth development
Activity 2.2.4	Create short-term youth employment initiatives	Employment	1	1	1	1	1	Department of youth development
Output 3: Enhanced participation of youths in leadership and development activities.								
Activity 2.3.1	Conduct 175 leadership training for county youth councils, youth group leaders, youth associations and youth serving organizations	Trainings	35	35	35	35	35	Department of youth development

Activity 2.3.2	Establish 7 youth empowerment centers	Empowerment centers	6	1	0	0	0	Department of youth development
Activity 2.3.3	Equip 7 youth empowerment centers	empowerment centers	0	7	7	7	7	Department of youth development
Activity 2.3.4	Celebrate international youth week	Youth week	1	1	1	1	1	Department of youth development
Outcome 3: Improved capacity of youths in life skills								
Output 1: Capacity of youths on life skills enhanced								
Activity 3.1.1	Sensitize youths on reproductive health, dangers of crime, drugs and substance abuse	Forums	7	7	7	7	7	Department of youth development
Activity 3.1.2	Train 70 youths as TOTs on life skills	Youth	0	70	0	0	0	Department of youth development

4.4 Work plan for the Gender and Social Services

Functional area Goal: To improve social security and empowerment of Busia County community by 2018								
Directorate goal : Improved household livelihoods and community capacities in Busia County by 2018								
Act. No.	**Activity description**	**Measurement unit**	**Target Y1**	**Target Y2**	**Target Y3**	**Target Y4**	Target Y5	**Responsibility**
Outcome 1: Community structures strengthened in Busia County by 2018								

Output 1: Community groups formed, functional and operationalized								
Activity 1.1.1	Identification and registration of community groups	community groups	1400	1200	1200	1200	1200	Department of Social Development
Activity 1.1.2	Training of community group members on groups development	group members	1400	1600	1400	2000	2000	Department of Social Development
Activity 1.1.3	Maintenance of community group data bank	Data bank	8	8	8	8	8	Department of Social Development
Activity 1.1.4	Restructure and train 43 social development committees	Committees	35	43	43	43	43	Department of Social Development
Activity 1.1.5	Build capacity of 5250 group leaders	Groups leaders	1050	1050	1050	1050	1050	Department of Social Development
Activity 1.1.6	Establish office space for the department of Social development	Offices	0	0	03	02	02	Department of Social Development
Output 2: Community groups accessing grants and credit facilities								
Activity 1.2.1	Build capacity of 500 groups on grant management	Groups	100	100	100	100	100	Department of Social Development
Activity 1.2.2	Disburse grants to 700 community groups	community groups	140	140	140	140	140	Department of Social Development
Activity 1.2.3	Conduct annual impact analysis on use of grants	impact analysis	1	1	1	1	1	Department of Social Development
Activity 1.2.4	Facilitate legislation for community development	Legislations	1	1	1	0	0	CECM
Outcome 2: Community capacities and vulnerable household resilience enhanced in Busia County by 2018								
Output 1: Cash transfer programs for vulnerable persons established								
Activity 2.1.1	Enroll 1600 vulnerable older persons for cash	Older persons	0	400	400	400	400	Department of Social Development

	transfer programme							
Activity 2.1.2	Enroll 1600 vulnerable PWDs for cash transfer programmes	PWDs	0	400	400	400	400	Department of Social Development
Activity 2.1.3	Sensitize cash transfer beneficiaries on efficient use of resources	Beneficiaries	2000	2000	2000	2000	3000	Department of Social Development
Output 2: Vulnerable persons in communities linked to social security programmes								
Activity 2.2.1	Sensitize vulnerable persons on available social security programmes	vulnerable persons	1000	1000	1000	1500	1500	Department of Social Development
Activity 2.2.2	Conduct 70 trainings of beneficiaries on rights and responsibilities	Beneficiaries	10	10	15	15	20	Department of Social Development
Activity 2.2.3	Purchase and distribute 2500 assistive devices to PWDS	Assistive Devices	400	500	500	500	600	Department of Social Development
Activity 2.2.4	Conduct 40 public and stakeholders sensitization on PWD building accessibility policy	Forums	5	7	7	7	14	Department of Social Development
Output 3: Vulnerable persons empowered for improved livelihood and entrepreneurship								
Activity 2.3.1	Conduct 40 sensitization forums on PWD rights and responsibilities	Forums	5	7	7	7	14	Department of Social Development
Activity 2.3.2	Train 70 PWD groups on entrepreneurship	PWD	10	15	15	15	15	Department of Social Development
Activity 2.3.3	Establish 1 PWD revolving fund	Funds	1	1	1	1	1	Department of Social Development
Outcome 3: Enhanced systems and structures for gender mainstreaming in Busia County by 2018								
Output 1: Gender mainstreaming policy developed and implemented								
Activity 3.1.1	Hold consultative stakeholders' meetings to develop a gender mainstreaming policy	consultative Meetings	1	1	1	1	1	Department of Social Development

Activity 3.1.2	Establish and operationalize 8 gender committees annually	Gender committees	8	8	8	8	8	Department of Social Development
Activity 3.1.3	Construct rescue center for sexual and gender based violence victims	Rescue center	0	1	1	1	1	Department of Social Development
Activity 3.1.4	Monitor and document gender representation in decision making organs	Reports	1	1	1	1	1	Department of Social Development
Activity 3.1.5	Celebrate international important days	International important days	4	4	4	4	4	Department of Social Development
Output 2: Established and operationalize women economic empowerment schemes								
Activity 3.2.1	Develop a Women Enterprise Fund Bill	Fund Bill	1	1	0	0	0	Department of Social Development
Activity 3.2.2	Establish 8 women enterprise committees	Committees	8	8	8	0	0	Department of Social Development
Activity 3.2.3	Conduct 35 sensitization forums at ward level on women economic empowerment scheme annually	Sensitization forums	35	35	35	35	35	Department of Social Development
Activity 3.2.5	Disburse funds to 3500 women groups	Women group	0	700	700	1000	1100	Department of Social Development
Activity 3.2.5	Develop the fund's tools	Tools	1	1	1	0	0	Department of Social Development

4.5 Work Plan for the Department of Sports

Functional area Goal: To improve social security and empowerment of Busia County community by 2018								
Sector goal : Improved sporting and sports management in Busia County communities by 2018								
Act. No.	**Activity description**	**Measurement unit**	**Target Y1**	**Target Y2**	**Target Y3**	**Target Y4**	Target Y5	**Responsibility**
Outcome 1: Enhanced sports management in Busia County by 2018								
Output 1: Sports events managed and coordinated								
Activity 1.1.1	Hold 60 stakeholders meeting	Stakeholders meeting held	12	12	12	12	12	Sports Department
Activity 1.1.2	Hold 21 annual half marathons for the counties	Annual marathon held	3	3	3	3	3	Sports Department & Athletics Kenya
Activity 1.1.3	Hold 35 ball game tournaments	ball game tournaments held	7	7	7	7	7	Sports Department & Federation of Kenya Football
Activity 1.1.4	Hold 35 athletic competition	ball game tournaments held	7	7	7	7	7	Sports Department & Athletics Kenya
Activity 1.1.5	Hold 35 indoor games	Indoor games held	7	7	7	7	7	Sports Department & Karate Association
Output 2: Sports councils established at all levels by 2018								
Activity 1.2.1	Conduct 43 elections	Elections conducted	43					Sports Department & Various Associations
Activity 1.2.2	Train 600 selected officials/ coaches (trainers)	Officials trained	120	120	120	120	120	Sports Department & Various Associations

Activity 1.2.4	Build capacity of the 43 elected councils	County sport council formed	0	43	0	0	0	Sports Department
Outcome 2: Improved sports and sports facilities by 2018								
Output 1:Sports facilities established by 2018								
Activity 2.1.1	Purchases 500 first Aid Kits	First Aid Kits purchased	100	100	100	100	100	Sports Department
Activity 2.1.2	Upgrade and equip 4 existing stadium annually	Sports related facilities and athletes equipped	4	4	4	4	4	Sports Department
Activity 2.1.3	Construct and equip swimming pool	Swimming pool constructed	1	1	1	1	1	Sports Department
Activity 2.1.4	Train sports facilities management teams	Management team trained	7	7	7	7	7	Sports Department
Activity 2.1.5	Establish and equip a gymnasium	Gymnasium developed	1	1	1	1	1	Sports Department
Activity 2.1.6	Procure 500 balls	Balls procured	100	100	100	100	100	Sports Department
Activity 2.1.7	Procure 500 assorted sets of uniforms	Assorted set of uniforms procured	100	100	100	100	100	Sports Department
Activity 2.1.8	Equip 8 sports facilities annually	Sports facilities equipped	8	8	8	8	8	Sports Department
Activity 2.1.9	Renovate 1 stadium	Stadium renovated	1	1	1	1	1	Sports Department

Activity 2.1.10	Establish and equip 35 community youth sports centers	Community youth sports centers established`	7	7	7	7	7	Sports Department
Output 2: Management of sports facilities enhanced								
Activity 2.2.1	Facilitate formation of management boards for all sports facilities	Management board formed	1	1	1	1	1	Sports Department
Activity 2.2.2	Fund management boards to run facilities	Management board funded	1	1	1	1	1	Sports Department
Outcome 3: Sporting skills and talents developed by 2018								
Output 1: Established sporting talent centers by 2018								
Activity 3.1.1	Engage with potential schools and youth empowerment centers for establishments of sports academy	Engagement done with potential schools and centers	1	1	1	1	1	Sports Department
Activity 3.1.2	Scouting for top performing youths with talents in the 35 wards annually	Scouting conducted	35	35	35	35	35	Sports Department
Activity 3.1.3	Facilitate trainings and linkage of the identified talents annually	Trainings facilitated	12	12	12	12	12	Sports Department
Activity 3.1.4	Recruit and maintain 35 sports officers	Sports officers recruited	0	1	1	1	1	Sports Department
Activity 3.1.5	Conduct capacity building for 35 sports officers	Capacity building conducted	0	1	1	1	1	Sports Department
Activity	Develop and update a county sports IMS	Data base created	1	1	1	1	1	Sports Department

3.1.6								
Output 2: Sporting talents developed by 2018								
Activity 3.2.1	Identify athletes of all disciplines at ward levels.	Athletes of all disciplines identified	500	500	500	500	500	Sports Department & Various Sports Associations
Activity 3.2.2	Train 2500 athletes at ward levels	Athletes trained	500	1000	1500	2000	2500	Sports Department & Various Sports Associations
Activity 3.2.3	Hold 10 seminars on anti-doping and HIV/AIDS awareness	Seminars held on anti-doping	1	1	1	1	1	Sports Department & Athletics Kenya

FIVE YEAR BUDGET ESTIMATES

4.2.1 Budget for the Department of Children Services

			Children Services Department - Budget	Units	Total Budget	Y1	Y2	Y3	Y4	Y5
1			**Improved care, safety and participation of children in the family and community in Busia by 2018**							
1	1		**Knowledgeable and skilled parents and caregivers**							
1	1	1	Train and certify 6 ToTs per ward (35 wards} as parent educators	Kshs	3,700,000	740,000	740,000	740,000	740,000	740,000
1	1	2	Train 25,000 parents/caregivers on parenting skills	Kshs	22,400,000	5, 600,000	5,600,000	5,600,000	5,600,000	5,600,000
1	1	3	30,000 vulnerable children supported to access late civil registration	Kshs	735,000	280,000	105,000	105,000	105,000	140,000
1	1	4	Parent training manuals developed and disseminated to parent educators	Kshs	1,985,000	1,000,000	490,000	165,000	165,000	165,000
1	2		**Child friendly places and institutions established at all levels**							
1	2	1	Map and conduct an initial assessment on child safety	Kshs	900,000	900,000	-	-	-	-
1	2	2	sensitize and enforce adoption of a minimum standards for children	Kshs	2,400,000	200,000	200,000	200,000	200,000	1,600,000
1	2	3	Train 1000 teachers and social workers on child protection systems	Kshs	6,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
1	2	4	Establish peer education in 105 schools	Kshs	2,250,000	450,000	450,000	450,000	450,000	450,000
1	2	5	sensitize 100000 children on life skills	Kshs	3,200,000	250,000	250,000	100,000	100,000	2,500,000
1	2	6	Disseminate 1000 child participation guidelines	Kshs	2,000,000	400,000	400,000	400,000	400,000	400,000
1	3		**Households empowered economically for child wellbeing**							
1	3	1	Target and enroll 10000 OVC accessing CT funds	Kshs	292,000,000	144,000,00	37,000,000	37,000,000	37,000,00	37,000,00

						0			0	0
1	3	2	Training 23,000 vulnerable households in business and enterprise development	Kshs	23,000,000	10,000,000	4,000,000	3,000,000	3,000,000	3,000,000
1	3	3	Providing bursaries to 3,000 OVCs in secondary schools	Kshs	100,800,000	20,160,000	20,160,000	20,160,000	20,160,000	20,160,000
1	3	4	Conduct quarterly awareness sessions in 35 wards on available support projects and devolved funds/bursaries from both government and partners	Kshs	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
1	4		**Street children rehabilitated and reintegrated**							
1	4	1	Carry out a situation analysis on street children in the county	Kshs	4,000,000		1,000,000	1,000,000	1,000,000	1,000,000
1	4	2	Rehabilitate 500 street children and link them to available safety nets	Kshs	2,400,000	480,000	480,000	480,000	480,000	480,000
1	4	3	Strengthen diversion programme in the county	Kshs	15,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
2			**Improved access and use of child protection and child participation service structures in Busia County by 2018**							
2	1		**Child protection facilities established in the county**							
2	1	1	Establish child protection units in every sub-county	Kshs	18,000,000	3,000,000	3,00,000	9,000,000	3,000,000	3,000,000
2	1	2	Establish 1 child protection center	Kshs	251,000,000	8,000,000	22,000,000	220,000,000	1,000,000	
2	1	3	Celebrate international child days	Kshs	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
2	2		**Child protection service guidelines developed and shared**							
2	2	1	Develop and disseminate 2500 service guidelines / minimum standards for child protection actors	Kshs	2,000,000	800,000	400,000	400,000	400,000	-
2	2	2	Facilitate training for 1500 child protection actors	Kshs	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
2	2	3	Conduct stakeholder quarterly meetings to create awareness on laws , policies and regulations on children	Kshs	3,000,000	600,000	600,000	600,000	600,000	600,000
2	2	4	Conduct research and legislation on children issues	Kshs	3,000,000	1,000,000	500,000	500,000	500,000	500,000
2	3		**Children participation enhanced in Busia County**							
2	3	1	Establish children assemblies in 7 sub counties	Kshs	6,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000

2	3	2	support formation of 200 child rights clubs		4,590,000	765,000	1,125,000	1,125,000	1,125,000	450,000
2	3	3	Train children on life skills in 175 public schools	Kshs	1,050,000	210,000	210,000	210,000	210,000	210,000
2	4		**Formal and informal child protection and child participation actors empowered on their roles and responsibilities**							
2	4	1	Conduct a capacity gap assessment on child protection and participation	Kshs	1,000,000	500,000	500,000			
2	4	2	Conduct county monitoring and evaluation exercise on children services	Kshs	2,524,000	164,000	590,000	590,000	590,000	590,000
2	4	3	Document and disseminate success stories and lessons learnt	Kshs	1,030,000	150,000	220,000	220,000	220,000	220,000
2	4	4	Facilitate justice for children in the county	Kshs	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
2	5		**Alternative family care enhanced**							
2	5	1	Sensitize 75000 community on guardnianship, foster care and adoption	Kshs	2,250,000	450,000	450,000	450,000	450,000	450,000
2	5	2	Facilitate alternative family care processes	Kshs	1,000,000	200,000	200,000	200,000	200,000	200,000
2	5	3	Follow up children left under alternative family care.	Kshs	250,000	50,000	50,000	50,000	50,000	50,000
3			**Established referral, reporting and coordination mechanisms at all levels in Busia County by 2018**							
3	1		**Data and information management system established**							
3	1	1	Develop reporting and monitoring tools	Kshs	250,000	50,000	50,000	50,000	50,000	50,000
3	1	2	Train staff on data collection and management	Kshs	1,200,000	240,000	240,000	240,000	240,000	240,000
3	1	3	Submit county statutory report for state party reporting	Kshs	100,000	20,000	20,000	20,000	20,000	20,000
3	1	4	Develop and update county data base of children in need of care and protection	Kshs	2,500,000	500,000	500,000	500,000	500,000	500,000
3	1	5	Procure and distribute computers and other accessories to all sub counties	Kshs	2,155,000	875,000	320,000	320,000	320,000	320,000
3	2		**AACs structures established and functional at all levels**							
3	2	1	Form and strengthen AACs in 7 sub counties	Kshs	5,200,000	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000
3	2	2	Support quarterly meetings of all AACs	Kshs	1,000,000	200,000	200,000	200,000	200,000	200,000

3	3		**Guidelines and regulations of child protection and child participation developed**								
3	3	1	Train 300 Child protection and child participation actors on child protection systems	Kshs	1,000,000	200,000	200,000	200,000	200,000	200,000
3	3	2	Develop and disseminate guidelines for referral and case management	Kshs	1,000,000	200,000	200,000	200,000	200,000	200,000
			TOTAL	**Kshs**	**823,869,000**					

H.E. Sospeter Ojaamong launching the Busia County Child Information Management System on June 18, 2014 at Busia Polytechnic grounds. Looking on is the Ms Shamim Baraka (Governor - Busia Children Assembly) and Mr. Aston Maungu (County Director of Children Services)

4.2.2.0 Budget for the Department of Culture

			Department of Culture - Budget	Units	Total Budget	Y1	Y2	Y3	Y4	Y5
1			**Unity in cultural diversity attained by 2018**							
1	1		**Cultural occasions promoted**							
1	1	1	Conduct 5 cultural exchange programmes	Kshs	4,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000
1	1	2	Hold annual music and cultural festivals	Kshs	5,700,000	0	1,000,000	1,200,000	1,500,000	2,000,000
1	1	3	Hold 30 community cultural festivals	Kshs	6,000,000	0	1,500,000	1,500,000	1,500,000	1,500,000
1	1	4	Hold celebration of annual Africa medicine day	Kshs	2,200,000	0	350,000	450,000	550,000	850,000
1	1	5	Identify and nominate heroes and heroines for county and national honors and awards annually	Kshs	1,400,000	0	350,000	350,000	350,000	350,000
1	1	6	Coordinate and participate in Kenya inter-counties sports and cultural associations (KICOSCA} games	Kshs	26,000,000	0	5,000,000	6,000,000	7,000,000	8,000,000
1	1	7	Identify and vet cultural troupes to participate for national days and state functions	Kshs	1,500,000	100,000	200,000	300,000	400,000	500,000
1	1	8	Establish and equip 8 offices	Kshs	40,000,000	0	0	20,000,000	20,000,000	0
1	1	9	Establish and maintain office IMIS	Kshs	300,000	0	0	100,000	100,000	100,000
1	1	10	Hire staff for sub county and ward offices	Kshs	60,480,000	0	0	20,160,000	20,160,000	20,160,000
1	2		**Cultural structures established and functional**							
1	2	1	Coordinate registration of cultural groups and committees	Kshs	7,000,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
1	2	2	Build Capacity of 25cultural committees and groups through training	Kshs	8,500,000	0	1,000,000	2,000,000	2,500,000	3,000,000
1	2	3	Hold quarterly meetings and exchange programmes for groups and committee	Kshs	7,000,000	0	1,000,000	1,500,000	2,000,000	2,500,000

1	2	4	Disburse grants to 35 cultural groups		8,650,000	350,000	700,000	1,400,000	2,100,000	4,100,000
2			**Cultural tourism in Busia county promoted by 2018**							
2	1		**Established cultural sites and centers**							
2	1	1	Identify and gazette cultural sites and museums	Kshs	5,600,000	0	1,400,000	1,400,000	1,400,000	1,400,000
2	1	2	Construct, renovate and equip 7 cultural centers in the county	Kshs	175,000,000	15,000,000	25,000,000	35,000,000	45,000,000	55,000,000
2	2		**Cultural products in Busia county promoted**							
2	2	1	Conduct auditions for 35 cultural groups	Kshs	7,000,000	0	1,750,000	1,750,000	1,750,000	1,750,000
2	2	2	Package and brand cultural products in the county	Kshs	2,000,000	0	350,000	450,000	550,000	650,000
2	2	3	Host and participate in cultural extravaganza, exhibitions and road shows	Kshs	1,440,000	0	700,000	500,000	110,000	130,000
3			**Enhanced research and education on culture in Busia County by 2018**							
3	1		**Established databases on cultural information and products**							
3	1	1	Conduct 35 public education and awareness forums to sensitize the public on culture	Kshs	2,800,000	0	700,000	700,000	700,000	700,000
3	1	2	Hold talks on culture in institutions	Kshs	2,800,000	0	700,000	700,000	700,000	700,000
3	1	3	Develop and disseminate IEC materials on culture	Kshs	2,800,000	0	700,000	700,000	700,000	700,000
3	1	4	Partner with media on creating awareness on culture	Kshs	1,500,000	0	350,000	350,000	350,000	450,000
3	2		**Informed community on culture and other topical issues**							
3	2	1	Collect and collate data on culture	Kshs	1,800,000	0	300,000	400,000	500,000	600,000
3	2	2	Conduct 1 baseline survey on culture for bench marking	Kshs	2,400,000	0	700,000	600,000	500,000	600,000
3	2	3	Document information on progressive cultural practices	Kshs	900,000	0	100,000	200,000	200,000	400,000
3	2	4	Construct and equip 7 community libraries	Kshs	64,500,000	0	14,000,000	16,500,000	17,000,000	17,000,000
4			**Controlled use of alcohol and drugs in Busia County by 2018**							

4	1		**Liquor business regulated of alcohol and Liquor regulate**							
4	1	1	Establish of liquor licensing structures in the county	Kshs	3,200,000	0	800,000	800,000	800,000	800,000
4	1	2	Establish a fund for alcoholic drinks control	Kshs	0	0	0	0	0	0
4	1	3	Educate community on existing laws for liquor control	Kshs	5,600,000	0	1,400,000	1,400,000	1,400,000	1,400,000
4	2		**Impacts of Alcohol and Drug abuse reduced**							
4	2	1	Sensitize public on ills of alcohol and drug abuse	Kshs	5,600,000	0	1,400,000	1,400,000	1,400,000	1,400,000
4	2	2	Legislation on ADA	Kshs	0	0	0	0	0	0
4	2	3	Rehabilitation	Kshs	28,000,000	0	7,000,000	7,000,000	7,000,000	7,000,000
4	2	4	Conduct research on ADA impacts	Kshs	5,600,000	0	1,400,000	1,400,000	1,400,000	1,400,000
			TOTAL	**Kshs**	**497,270,000**					

4.2.3. Budget for the Department of Youth Development

			Department of Youth Development - Budget	Units	Total budget	Y1	Y2	Y3	Y4	Y5
1			**Enhanced access to credit facilities for enterprise development by 2018**							
1	1		**Build capacity of Youth groups on loan management**							
1	1	1	Train 1750 youth groups on loaning and loan management	Kshs	8,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
1	1	2	Mentor 1750 youth groups on entrepreneurship	Kshs	8,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
1	1	3	Partner with financial institutions on financial literacy and capacity building for 350 youth groups	Kshs	3,500,000	700,000	700,000	700,000	700,000	700,000
1	1	4	Loan 1750 Youth groups for enterprise development	Kshs	85,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
1	2		**Output 2:Portfolio at risk monitored regularly**							
1	2	1	Establish loan information management system	Kshs	1,100,000	300,000	200,000	200,000	200,000	200,000
1	2	2	Train 42 county M&E committee members	Kshs	1,008,000	0	504,000	0	0	504,000
1	2	3	Hold 112 monitoring meetings	Kshs	3,360,000	0	840,000	840,000	840,000	840,000
2			**Increased youth engagement and participation in decision making at all levels by 2018**							
2	1		**Output 1: Functional youth policy operationalized in the county**							
2	1	1	Legislate for youth affairs in the county	Kshs	1,700,000	0	1,700,000	0	0	0
2	1	2	conduct 175 civic education	Kshs	4,375,000	875,000	875,000	875,000	875,000	875,000
2	1	3	Establish 7 sub county youth offices	Kshs	28,000,000	0	0	12,000,000	8,000,000	8,000,000
2	2		**Enhanced access to employment opportunities**							
2	2	1	Link youths with development agencies and private sectors for job opportunities	Kshs	3,080,000	490,000	490,000	700,000	700,000	700,000

2	2	2	Establish a data base on youth employment	Kshs	400,000	0	100,000	100,000	100,000	100,000
2	2	3	monitor and report 30% youth procurement preferences policy in the county	Kshs	400,000	100,000	100,000	100,000	100,000	100,000
2	2	4	Create short-term youth employment initiatives	Kshs	63,000,000	7,000,000	14,000,000	14,000,000	14,000,000	14,000,000
2	3		**Enhanced participation of youths in leadership and development activities.**							
2	3	1	Conduct 175 leadership training for county youth councils, youth group leaders, youth associations and youth serving organizations	Kshs	8,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
2	3	2	Establish 7 youth empowerment centers	Kshs	20,000,000	10,000,000	10,000,000	0	0	0
2	3	3	Equip 7 youth empowerment centers	Kshs	28,000,000	0	7,000,000	7,000,000	7,000,000	7,000,000
2	3	4	Celebrate international youth week	Kshs	4,250,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000
3			**Improved capacity of youths in life skills**							
3	1		**Capacity of youths on life skills enhanced**							
3	1	1	Sensitized youths on reproductive health, dangers of crime, drug and substance abuse	Kshs	8,400,000	0	2,100,000	2,100,000	2,100,000	2,100,000
3	1	2	Conduct 70 youth TOTs on life skills in the county	Kshs	2,100,000	0	2,100,000	0	0	0
			TOTAL	**Kshs**	**283,923,000**					

4.4.4. Budget for the Department of Social Services

			Department of Social Services - Budget	Units	Total Budget	YI	Y2	Y3	Y4	Y5
1			**Community structures strengthened in Busia County by 2018**							
1	1		**Community groups formed, functional and operationalize**							
1	1	1	Identification and registration of community groups	Kshs	1,260,000	210,000	240,000	210,000	300,000	300,000
1	1	2	Training of 8,400 group members on groups development	Kshs	4,200,000	700,000	800,000	700,000	1,000,000	1,000,000
1	1	3	Maintenance 40 community group data bank	Kshs	800,000	160,000	160,000	160,000	160,000	160,000
1	1	4	Conduct trainings of social development committees	Kshs	780,000	70,000	75,000	210,000	210,000	215,000
1	1	5	Build capacity of 6,250 registered groups	Kshs	1,000,000	200,000	200,000	200,000	200,000	200,000
1	2		Community groups accessing grants and credit facilities		0					
1	2	1	Build capacity of 500 target groups on grant management	Kshs	1,000,000	200,000	200,000	200,000	200,000	200,000
1	2	2	700 community groups receive funds/grants	Kshs	55,800,000	5,000,000	14,200,000	11,200,000	14,200,000	11,200,000
1	2	3	Conduct annual impact analysis on use of grants	Kshs	500,000	100,000	100,000	100,000	100,000	100,000
2			Community capacities and vulnerable household and Enhanced resilience enhanced in Busia County by 2018		0					
2	1		Cash transfer programs for vulnerable persons established		0					
2	1	1	Enroll 1,600 Older persons on Cash Transfer Programme	Kshs	153,600,000	0	38,400,000	38,400,000	38,400,000	38,400,000
2	1	2	Enroll 1,600 PWSDs for Cash Transfer Programme	Kshs	153,600,000	0	38,400,000	38,400,000	38,400,000	38,400,000
2	1	3	Sensitize cash transfer beneficiaries on efficient use of resources	Kshs	600,000	120,000	120,000	120,000	120,000	120,000
2	2		Vulnerable persons in communities linked to social security programmes		0					
2	2	1	Sensitize 6000 vulnerable groups on social security programmes that available	Kshs	900,000	150,000	210,000	150,000	180,000	210,000
2	2	2	Conduct 70 trainings of beneficiaries on rights and responsibilities	Kshs	4,900,000		1,800,000	1,000,000	1,400,000	700,000
2	2	3	Purchase and distribute 2500 assistive devices to PWDS	Kshs	25,000,000		7,000,000	5,500,000	7,500,000	5,000,000

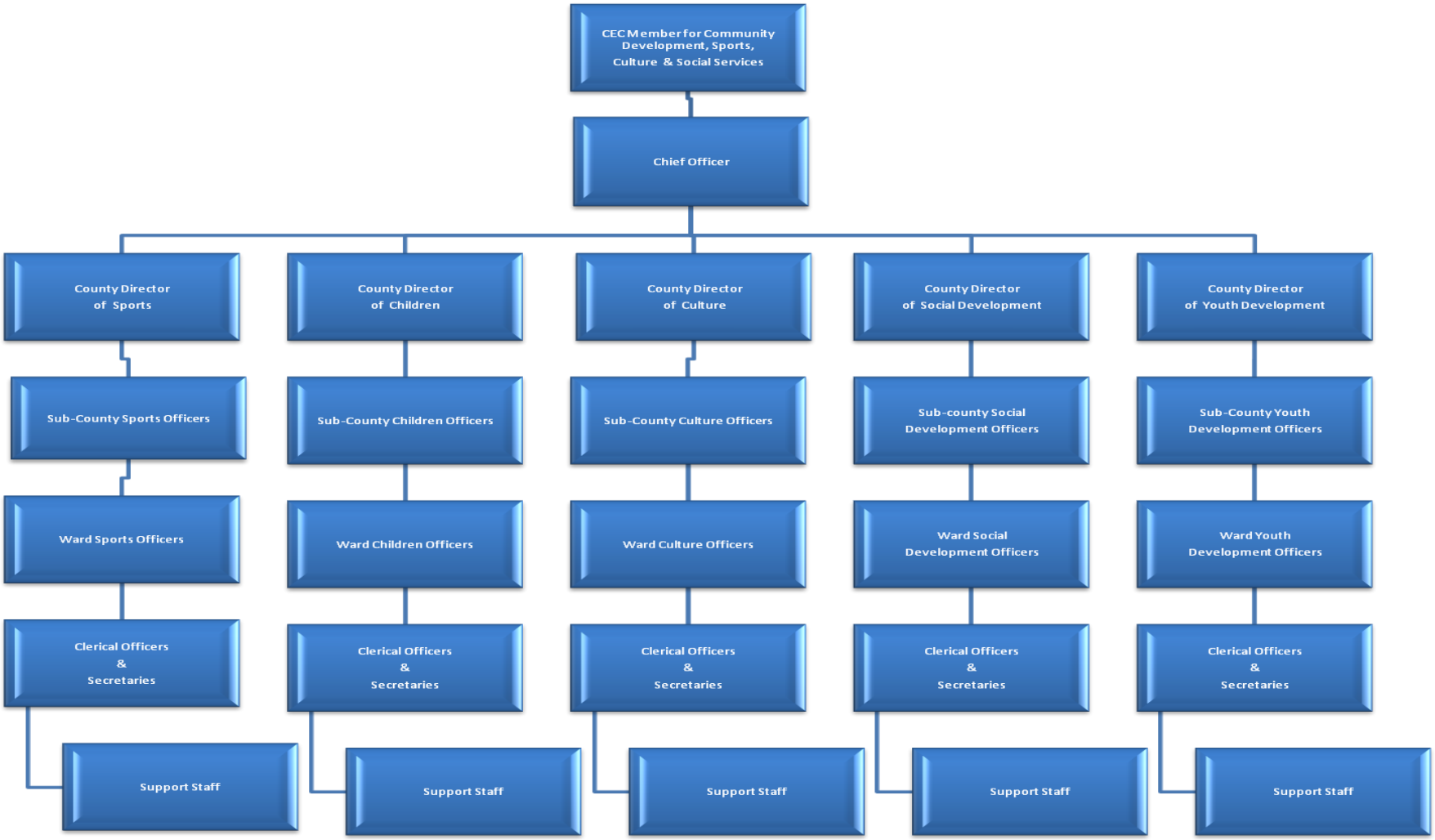
2	2	4	Conduct 40 public and stakeholders sensitization on PWD building accessibility policy	Kshs	2,000,000		500,000	500,000	500,000	500,000
2	3		**Vulnerable persons empowered for improved livelihood and entrepreneurship**		0					
2	3	1	Conduct 40 sensitization forums on PWD rights and responsibilities	Kshs	2,000,000		500,000	500,000	500,000	500,000
2	3	2	Train 70 PWD groups on entrepreneurship	Kshs	1,400,000		400,000	350,000	350,000	300,000
2	3	3	Establish 1 PWD revolving fund	Kshs	500,000		500,000			
3			**Enhanced systems and structures for gender mainstreaming in Busia County by 2018**		0					
3	1		**Gender mainstreaming policy developed and implemented**		0					
3	1	1	Hold a consultative stakeholders' meeting to develop a gender mainstreaming policy	Kshs	300,000		300,000			
3	1	2	Established and operationalize gender committees	Kshs	400,000	80,000	80,000	80,000	80,000	80,000
3	1	3	Establish rescue centrefor Sexual and Gender Based Violence Survivors	Kshs	20,000,000		5,000,000	7,500,000	5,000,000	2,500,000
3	1	4	Monitor gender representation in decision making organs	Kshs	75,000	15,000	15,000	15,000	15,000	15,000
3	1	5	Celebrate international important days	Kshs	5,600,000		400,000	400,000	400,000	4,400,000
3	2		**Established and operationalize women economic empowerment schemes**		0					
3	2	1	Develop County Women Enterprise Fund Bill/Act	Kshs	4,000,000		4,000,000			
3	2	2	Establish 7 women enterprise committees	Kshs	1,680,000		840,000	840,000		
3	2	3	Conduct 40 sensitization forums at ward level on women economic empowerment scheme	Kshs	2,000,000		500,000	500,000	500,000	500,000
3	2	4	Disburse funds to 3500 women groups	Kshs	105,000,000		30,000,000	35,000,000	25,000,000	15,000,000
3	2	5	Develop the funds tool	Kshs	80,000		80,000			
3	2	6	Hold stakeholders forum	Kshs	1,558,590	47,230	377,840	377,840	377,840	377,840
			Total	**Kshs**	**550,533,590**					

4.5.5 Budget for the Department of Sports

			Department of Sports - Budget	Units	Total Budget	YI	Y2	Y3	Y4	Y5
1			**Enhanced sports management in Busia County by 2018**							
1	1		**Sports events managed and coordinated**							
1	1	1	Hold 60 stakeholders meeting	Kshs	300,000	90,000	90,000	40,000	40,000	40,000
1	1	2	Hold 21 annual half marathons for the counties	Kshs	3,400,000	680,000	680,000	680,000	680,000	680,000
1	1	3	Hold 35 ball game tournaments	Kshs	3,750,000	750,000	750,000	750,000	750,000	750,000
1	1	4	Hold 35 athletic competition	Kshs	500,000	100,000	100,000	100,000	100,000	100,000
1	1	5	Hold 35 indoor games	Kshs	400,000	80,000	80,000	80,000	80,000	80,000
1	2		**Sports councils established at all levels by 2018**							
1	2	1	Conduct 43 elections	Kshs	350,000	350,000				
1	2	2	Train 600 selected officials	Kshs	14,400,000	2,880,000	2,880,000	2,880,000	2,880,000	2,880,000
1	2	3	Train 4 management team	Kshs	500,000	100,000	100,000	100,000	100,000	100,000
1	2	4	Build capacity of the 43 elected councils	Kshs	200,000	0	200,000	0	0	o
2			**Improved sports facilities by 2018**							
2	1		**Sports facilities established by 2018**							
2	1	1	Purchases 500 first Aid Kits	Kshs	1,750,000	350,000	350,000	350,000	350,000	350,000
2	1	2	Upgrade and Equip 4 existing stadium annually	Kshs	1,000,000	200,000	200,000	200,000	200,000	200,000
2	1	3	Construct and equip swimming pool	Kshs	20,000,000	0	5,000,000	5,000,000	5,000,000	5,000,000
2	1	4	Train sport facilities management team	Kshs	500,000	100,000	100,000	100,000	100,000	100,000
2	1	5	Establish and equip a gymnasium	Kshs	3,000,000	600,000	600,000	600,000	600,000	600,000
2	1	6	Procure 500 balls	Kshs	2,000,000	400,000	400,000	400,000	400,000	400,000
2	1	7	Procure 500 assorted set of uniforms	Kshs	1,000,000	200,000	200,000	200,000	200,000	200,000

2	1	8	Equip 8 sports facilities annually	Kshs	1,000,000	200,000	200,000	200,000	200,000	200,000
2	1	9	Renovate 1 stadium	Kshs	15,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
2	1	10	Establish and equip 35 community youth sports centers	Kshs	360,000	120,000	120,000	0	120,000	0
2	1	11	Construct and equip offices for sports department	Kshs	5,200,000			4,000,000	600,000	600,000
2	2		**Management of sports facilities enhanced**							
2	2	1	Facilitate formation of management boards for all sports facilities	Kshs	1,000,000	1,000,000	0	0	0	0
2	2	2	Fund management boards to run facilities	Kshs	50,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
3			**Sporting skills and talents developed by 2018**							
3	1		**Established sporting talent centers by 2018**							
3	1	1	Engage with potential schools and youth empowerment centers for establishment of youth academy	Kshs	28,000,000	0	7,000,000	7,000,000	7,000,000	7,000,000
3	1	2	Scouting for top performing youth with talents in the 35 wards annually	Kshs	1,500,000	300,000	300,000	300,000	300,000	300,000
3	1	3	Facilitate trainings and linkage of the identified talents annually	Kshs	1,680,000	336,000	336,000	336,000	336,000	336,000
3	1	4	Recruit and maintain 35 sports officers	Kshs	51,000,000	0	0	17,000,000	17,000,000	17,000,000
3	1	5	Conduct capacity building for 35 sports officers	Kshs	1,050,000	0	0	350,000	350,000	350,000
3	1	6	Develop and update county sports IMS	Kshs	1,000,000	200,000	200,000	200,000	200,000	200,000
3	2		**Sporting talents developed by 2018**							
3	2	1	Identify and Train 2500 athletes at ward level	Kshs	7,500,000	500,000	1,000,000	1,500,000	2,000,000	2,500,000
3	2	2	Hold 10 seminars on anti-doping and HIV/AIDS awareness	Kshs	500,000	100,000	100,000	100,000	100,000	100,000
			TOTAL	**Kshs**	**217,840,000**					

4.6 INSTITUTIONAL FRAMEWORK



CHAPTER FIVE

5.0 MONITORING AND EVALUATION PROCESS

5.1 Monitoring Framework

5.1.1 Monitoring and Evaluation framework for Department of Children Services

Objective	Indicator
Sector Goal: Improved wellbeing (child development, child safety and child participation) of children in Busia County by 2018	• % of children reporting improved quality of lives
Outcome 1: Improved care, safety and participation of children in the family and community in Busia by 2018	• % of children living in a safe environment, feel cared for and protected • % of children whose births are registered • % of children actively participating in decision making processes and development activities
Output 1: Knowledgeable and skilled parents and caregivers	• # parent educators trained as ToTs • # parents/caregivers equipped with parenting skills • # parents peer groups formed
Output 2: Child friendly places and institutions established at all levels	• # of institutions with child friendly services • # of care givers with knowledge on minimum standards • # of service providers observing minimum standards for children • # Schools with Peer education programs • # Children reached with life skills messages
Output 3: Households empowered economically for child wellbeing	• # OVCs enrolled and accessing Cash Transfer funds • % of vulnerable households with sustainable livelihoods initiatives • % OVCs that have accessed the minimum service package
Output 4: Street children rehabilitated and reintegrated	• # street children rehabilitated and re-integrated
Outcome 2: Improved access and use of child protection and child participation service structures in Busia County by 2018	• Proportion of children accessing and using child protection services • % of children engaged in meaningful participation in development activities
Output 1: Child protection facilities established in the county	• # child protection units established in the county • # international child days celebrated/commemorated
Output 2: Child protection service guidelines developed and shared	• # County child protection guidelines developed • # of caregivers and service providers utilizing the guideline • # Child related laws and policies enacted
Output 3: Children participation enhanced in Busia County	• # functional children assemblies • # child rights clubs formed • # children trained on life skills

Output 4: Formal and informal child protection and child participation actors empowered on their roles and responsibilities	• # child protection actors trained on child protection • # Publications on child welfare • # children accessing justice
Output 5: Alternative family care enhanced	• # children under alternative family care • # Children under alternative care that are well cared for.
Outcome 3: Established referral, reporting and coordination mechanisms at all levels in Busia County by 2018	• % of children in need of help referred and assisted accordingly.
Output 1: Data and information management system established	• # child information management systems created • # of service providers utilizing the system • # County Statutory Reports for state party reporting submitted
Output 2: AACs structures established and functional at all levels	• # functional AACs • # AAC meetings held
Output 3: Guidelines and regulations of child protection and child participation developed	• # Child protection and participation Guidelines

5.1.2 Monitoring and Evaluation framework for Department of Culture

Objective	**Indicator**
Sector Goal: Preserved cultural heritage and wellbeing of Busia community by 2018	• Proportion of community living in harmony with itself and neighbor • Proportion of income generated from cultural tourism
Outcome 1 Unity in cultural diversity attained by 2018	• Proportion of cultural items (by type) promoted
Output 1: Cultural occasions promoted	• # cultural items show-cased (by type) during events • # cultural events conducted
Output 2: Cultural structures established and functional	• # cultural committees and groups with capacity to manage cultural affairs
Outcome 2: Cultural tourism in Busia county promoted by 2018	• Proportion of communities showcasing their culture
Output 1: Established cultural sites and centers	• # cultural sites gazatted • # cultural centers and museums established
Output 2: Cultural products in Busia county promoted	• # cultural events conducted • # cultural products marketed
Outcome 3: Enhanced research and education on culture in Busia County by 2018	• Proportion of cultural items researched on
Output 1: Established databases on cultural information and products	• # documentation on cultural products
Output 2: Informed community on culture and other topical issues	• # of community members accessing information on culture

Outcome 4: Controlled use of alcohol and drugs in Busia County by 2018	• % reduction of alcohol, drug and substance abuse
Output 1: Alcoholic drinks business regulated	• % of alcoholic drinks businesses operating legally
Output 2: Impacts of Alcohol and Drug abuse reduced	• # addicts rehabilitated • # legislations enacted on drugs and substance

5.1.3 Monitoring and Evaluation framework Department of Youth Development

Objective	**Indicators**
Sector Goal: Enhanced Youth Development, Empowerment and Participation	• % of youths involved in decision making • % of youths reporting improved quality of life.
Outcome 1:Enhanced access to credit facilities for enterprise development	• % of youth accessing Credit facilities • % of youths utilizing credit facilities for business establishment • % youths with established businesses resulting from credit facilities
Output 1: Build capacity of Youth groups on loan management	• # youth groups trained on loan management • # Youth accessing credit facilities.
Output 2: Portfolio at risk monitored regularly	• Proportion of loan repaid
Outcome 2: Increased youth engagement and participation in decision making at all levels	• Proportion of decision making bodies with youths as members • % of youth participating in development activities • % of youth accessing employment opportunities
Output 1: Functional youth policy and related legislations operationalized in the county	• # Youth affairs related bills enacted • #Civic educations sessions targeting youth
Output 2: Enhanced access to employment opportunities	• # youth engaged in economic activities • # of youth accessing useful information on employment
Output 3: Enhanced participation of youths in leadership.	• % of Youth in leadership positions • # Youth Empowerment Centers established • # youths trained on leadership • # youth related international days celebrated
Outcome 3: Improved capacity of youths in life skills	• % Youth with life skills • % Youth not involved in crime, drug and substance abuse
Output 1: Capacity of youth on life skills enhanced	• # Youth reached with life skills messages • # youth TOTs on Life skills

5.1.4 Monitoring and Evaluation framework Department of Social Services

Objective	Indicator
Sector Goal: Improved household livelihoods and community capacities in Busia County by 2018	• % of households with improved livelihoods • % of community groups that are achieving their goals • % of governance and management structures observing gender rule
Outcome 1: Community capacities and vulnerable household resilience enhanced in Busia County by 2018	• % of community structures strengthened • % of households whose resilience is improved
Output 1: Community groups formed, functional and operationalized	• # community groups formed • # groups registered • # active groups
Output 2: Community groups accessing grants and credit facilities	• # groups accessing grants • # groups accessing loans • % of groups utilizing the grants and loans for intended purpose
Outcome 2: Community capacities and vulnerable household resilience enhanced in Busia County by 2018	• % Of vulnerable households with enhanced resilience • % increase in the per capita income
Output 1: Cash transfer programs for vulnerable persons established	• # vulnerable persons by gender benefiting from cash transfer programmes
Output 2: Vulnerable persons in communities linked to social security programmes	• # vulnerable persons linked to social security programmes
Output 3: Vulnerable persons empowered for improved livelihood and entrepreneurship	• # vulnerable persons engaged in businesses • # vulnerable persons who have acquired entrepreneurship skills
Outcome 3: Enhanced systems and structures for gender mainstreaming in Busia County by 2018	• % of decision making organs with gender rule observed.
Output 1: Gender mainstreaming policy developed and implemented	• # gender related bills enacted
Output 2: Established and operationalized women economic empowerment schemes	• % women accessing economic empowerment schemes • # women engaged in income generating initiatives

5.1.5 Monitoring and Evaluation Framework for Department of Sports

OBJECTIVE	INDICATOR
Sector Goal: Improved sporting and sports management	• % of sports events in all disciplines successfully held
Outcome 1 : Enhanced sports management in Busia County	• % sports discipline with established management structure • Proportion of county resources allocated for sporting activities
Output 1: Sports events managed and coordinated	• # sports events undertaken successfully (by disciplines)
Output 2: Sports councils established at all levels	• # of sport councils with the capacity to manage sports
Outcome 2: improved sports facilities by 2018	• Proportion of established sport facilities • % increase in usage of sports facilities
Output 1: sports facilities established by 2018	• # sports facilities established and operational
Output 2: management of sports facilities enhanced	• # management boards established and operational • # trained facility managers
Outcome 3: sporting skills and talents developed by 2018	• % Growth of sporting skills and talents by discipline.
Output 1: Established sporting talent centers by 2018	• # operational sports talent centers established • # athletes using the sports talent centers
Output 2: Sporting talents developed by 2018	• # of active athletes in various sports disciplines.

The department has been partnering with various stakeholders in offering social security and support to needy members of the community.

ANNEX

Planning Journey

The Fourth Schedule of the Constitution of Kenya 2010 stipulates the distribution of functions between the national and county governments. Section 106 of the County Government Act states that County plans shall be based on the functions of the County governments as specified in the Fourth Schedule of the Constitution and on relevant national policies. Sections 108, 109 and 110 of the same Act details the various types of plans required to be prepared by each County i.e. Integrated Development Plan (5 years), Sectoral Plans (10 years) and Spatial Plans (10 year GIS; based database). These plans elaborate strategies on revenue mobilization and asset management as well as capital and operational financing strategies. The five year strategic plan prepared herein draws from both the CIDP and the intended Sectoral Plan. The PFM Act also states that one of the duties of every Chief Officer in a County Government is to prepare a strategic plan for the respective department.

The process of developing the strategic plan began sometime in the month of March, 2013 with three planning meetings held in the office of the County Executive where a prospective consultant cum resource person was identified and a secretariat formed to research and keep records of the proceedings. This was followed by the first stakeholders workshop held from 3rd to 7th March, 2014 at Levante Hotel (Amagoro - Busia County) in which departmental heads were each given a chance to share with the participants on their core departmental activities so as to bring them up to date with the on goings in the Ministry. The development partners in attendance were also allowed to present on their programme areas across the county in order to enlighten the participants of possible areas of collaboration. The Chief of Staff in the Office of the Governor did a presentation on the Governor's manifesto giving a clear vision that the County is meant to take in terms of development. Other participants included representatives from the County Assembly, national government, religious and youth leaders among others. The outcome of this was the development of the first draft of the strategic plan which was shared across other departments and functional areas in soft copy for further amendment. The format for the strategic plan was developed by the Secretariat and the consultant in consultation with the participants.

The same team held another four days workshop in Amagoro to bring on board the views from other departmental staff and Ministries so as to come up with a second draft which could be subjected to a strategic group for public scrutiny. This took place at the same venue between 6th to 8th May, 2014 attended by representatives from CSOs, community and religious leaders as well as national and county government staff. The second draft of the strategic plan was developed after thorough consultation and editing by the respective teams. The consultant then subjected the second draft to public participation through a workshop organized by World Vison Kenya where the participants used it as an example during a civic education training forum. The suggestions from the public forum were noted for further deliberations by the strategic planning stakeholders.

All the stakeholders were then invited to a four day workshop from 7th to 11th July, 2014 at Kisumu Hotel to validate the draft and come up with a Zero draft which would be fine tuned by a lean team before sharing the soft copy with the stakeholders who initiated the process for proof reading. During this time, each department had their work plans, budgets and target indicators reviewed to conform to the CIDP and budgetary allocation as well as make them SMART.

The lean team consisting of the consultant, secretariat, heads of department, a youth leader and a CSO representative met at Rowcena Hotel in Busia on Tuesday 15th July, 2014 and read through the Zero Draft word by word, sentence by sentence, item by item and made corrections on the budgets where necessary. The final draft was then developed by the secretariat, confirmed by the team and approved by the County Executive Committee Member for launching.

Based on the above, it is evident that the strategic plan development process was all inclusive and carried out within the constitutional framework, other laws and procedures regarding strategic planning. We are happy to be among the first three functional areas in the County Government of Busia to have complied with this constitutional requirement and hope that this plan will be implemented smoothly and successfully for the overall growth and development of Busia County and Kenya at large.

Vincent Ouma Ngala
Strategic Plan Development Secretariat