

**EDUCATION, YOUTH AFFAIRS, CHILDREN, CULTURE  
AND SOCIAL SERVICES SECTOR**

**MEDIUM TERM EXPENDITURE FRAMEWORK BUDGET  
2017/18 - 2019/20**

## OCTOBER 2016

### EXECUTIVE SUMMARY

The Sector Comprises of two-Sub Sectors namely; Education and Children, Social Services. Within the context of the Medium Term Plan the Sector will continue to play its strategic role in the County transformation and Economic development through; promotion and management of Educational services within the County; promotion of Culture and Sporting activities in the County; promotion and management of programs for the Youth, Children, Women and persons living with disabilities; promotion of Community Social Welfare in the County; improving the reading culture and access of information within the City; Offering guidance and counseling to all rescued children/ youths and provide rehabilitation services; equipping the youths with relevant skills, knowledge and enhance their capacity to engage in meaningful activities. Most of it all the Sector will strive to come with a policy geared towards addressing Gender issues within the County.

The Sector will also strive to enhance human resource planning and development as well as improving safety and health at the workplace. The sector has planned to achieve various goals as highlighted above through developing and maintaining new and existing structures to enhance their usage. In the Medium term plan, the Sector is gearing towards implementation of the Education Task Force Report which requires a budget of Kenya Shillings One Billion to fully adopt the recommendations of the Report.

## Table of contents

### Contents

CHAPTER ONE .....	4
INTRODUCTION.....	4
1.2 Sector Vision and Mission .....	4
Vision.....	4
Mission.....	4
1.3 Strategic Objectives of the Sector.....	4
1.4 Sub-Sector Mandates.....	5
Education and Children.....	5
Technical and Vocational Training .....	5
Children Act 2001 Cap. 586.....	6
National Social Protection Policy of 2011 .....	6
1.5 Role of Stakeholders .....	6
Key stakeholders collaborating with youth development activities.....	6
CHAPTER TWO .....	8
2.0 PROGRAMME PERFORMANCE REVIEW 2015/2016 .....	8
2.1 Review Sector Performance of Sector Programmes /sub programmes–Delivery.....	8
2.2: Analysis of Programme Expenditure.....	15
2.3: Analysis of programme expenditure by economic classification.....	16
2.4: ANALYSIS OF CAPITAL PROJECTS FY 2013/2014-2015/2016 .....	18
2.5 Analysis of Pending Bills as at 30 <sup>th</sup> June 2016 .....	20
CHAPTER THREE .....	21
3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE PERIOD 2015/2016-2017/2018 .....	21
3.1 List of Programmes and Sub-Programmes in order of priority.....	21
3.2 List all Programmes and their Objectives .....	21
3.1 Programmes, sub-programmes, expected outcomes ,outputs and key.....	22
3.2 Resource requirement and allocation by programme and by sub-programme.....	25
3.2 Resource Requirement and allocation by Programmes /Sub programmes .....	27
CHAPTER FOUR .....	30
4.1. EMERGING ISSUES AND CHALLENGES .....	30
CHAPTER FIVE .....	32
CONCLUSION AND RECOMMENDATIONS.....	32

## CHAPTER ONE

### INTRODUCTION

The sector is mandated to providing quality, effective and efficient services to the public in Education, Library, youth Affairs, Children, Culture, Sports and social Welfare. The sector has two Departments namely; Education, Youth affairs, culture, sports and social services. The sectors programmes in the two sectors are;

- Quality Assurance and Co-Curriculum
- Early Childhood Development Education
- Technical and Vocational Training
- Development and promotion of sports
- Youth empowerment and promotion
- Gender and Community Empowerment
- Promotion of library and information
- Rescue and Rehabilitation of children services
- Headquarters and Administrative services and Bursaries/Scholarships

### 1.2 Sector Vision and Mission

#### Vision

- A Nairobi citizenry that enjoys Globally Competitive Education, Training and Social Cultural Services

#### Mission

- To provide, and coordinate a Globally Competitive Education, Training and Social Cultural Services to empower the Nairobi citizenry both socially and economically to foster an enabling environment for investors, residence and others to invest, live and work

### 1.3 Strategic Objectives of the Sector

The strategic objectives of the sector include;

- i. To deliver the highest possible quality of Education and Social Services to the resident.

- ii. To strengthen institutional capacity to provide quality, effective and efficient services to the public in Education, Library, youth Affairs, Children, Culture, Sports and social Welfare.
- iii. To provide adequate Educational, Culture, Social and sporting Facilities/Infrastructure to enhanced Service Delivery.
- iv. To recommend, monitor, and ensure compliance of a framework for the youth, Women and Persons living with disability to access 30% of the county government tenders.
- v. To promote Culture, Leisure and sports activities in the county.
- vi. To promote and manage programs for the youth, Children, Women, and persons living with disability.
- vii. To equip the Youths with relevant skills, knowledge, and enhance their capacity to engage in meaningful activities
- viii. To mainstream and sustain Technical and Vocational training issues in relevant policies and policy document.

## 1.4 Sub-Sector Mandates

The Sector derives its mandate from various legal frameworks as highlighted here below;

### Education and Children

The County Government Act No.17 of 2012 section 5, outlines the functions of County Government and includes all those functions transferred under Article 187 of the Constitution.

The Basic Education Act 2013 provides for the management of quality Education at the County and National levels.

### Technical and Vocational Training

The sub-sector is mandated to review policies on youth training, training and overseeing the development as well as implementation of curriculum at the county level. The mandate is in tandem with the Constitutional requirement as stipulated in Article 55, that the state shall take measures, including affirmative action programmes, to ensure that the youth access relevant education and training; access employment and participation in national development.

## Children Act 2001 Cap. 586

The Act mandates County Government formally local authorities to look into the welfare of the Children within their areas of jurisdiction. The Sector is in turn required to implement the same on behalf of the Nairobi City County.

## National Social Protection Policy of 2011

It provides frameworks for Implementation of Social Protection Programmes that addresses the Vulnerability of the population across the lifecycle.

### **Constitution of Kenya 2010 Article 53, 54, 55, 56 and 57**

It provides framework for: compliance with Articles 53 (on Children Rights, Protection, and Care), 54 (On Persons with disabilities), 55 (On Youth), 56 (On Minorities and Marginalized Groups) and 57 (On Older Members of Society)

**County Government Act 2012 section 97** Ensure compliance with section 97 of the County Government Act 2012 (Inclusion and integration of minorities and marginalized groups).

## 1.5 Role of Stakeholders

The sector partners with various stakeholders in achieving its objectives. The following Stakeholders plays important roles in enhancing the sectors meet its goals;

- ✓ To promote programmes aimed at enhancing social economic empowerment of the Community. Various organizations including; Plan International, Goal Kenya, Mukuru Slum Development Program, Coca Cola, Ministry of Agriculture, Kenya Power, and World Vision are engaged in achieving the objectives of the Sector.
- ✓ To promote cultural activities
- ✓ To promote reading culture amongst the residents of Nairobi. Various organizations are involved in book donations, Book week Events. They include; Kenya National Library Service, Nation Newspaper, Kenya National Archives, National Museum of Kenya etc.
- ✓ To facilitate for Education Programmes such as Secondary and Tertiary Education for the Rehabilitated Children. The organizations includes; P.C.E.A. Church, Equity Wings to Fly.
- ✓ To promote Sports activities

## Key stakeholders collaborating with youth development activities

1. Youth Agenda
2. UN- Habitat- Youth Unit

3. Red Cross Nairobi Branch
4. World Vision Kenya
5. Africa Youth Trust(AYT)
6. Directorate of Youth Affairs – Ministry of Public Service, Gender and Youth Affairs
7. Nairobis Trust
8. Aids Healthcare Foundation(AHF)
9. Digital Opportunity Trust Kenya(DOT)
10. National Youth Council(NYC)
11. Access to Government Procurement Opportunities(AGPO)
12. Youth Enterprise Development Fund(YEDF)
13. Uwezo Fund
14. Women Enterprise Fund(WEF)
15. Forum for International Cooperation Kenya(FIC)
16. Global Peace Forum
17. Nairobi Youth Sanitation and Environment Movement
18. Research Triangle International(RTI)

## CHAPTER TWO

### 2.0 PROGRAMME PERFORMANCE REVIEW 2015/2016

#### 2.1 Review Sector Performance of Sector Programmes /sub programmes–Delivery Outputs

Programme	Sub-programme	Key Outputs	Key Perf. Indicators	2015/2016		Remarks
				Planned	Achieved	
P1- Administrative and support system	SP1- Headquarters and Administrative services and Bursaries /Scholarships	No. of students receiving bursaries	Increased number of school enrollments	40,000	35,601 received bursaries	Inadequate funding
	SP2- Quality Assurance and Co-Curriculum	No. of schools assessed No. of teachers observed The no. of schools/children participating in co-curricular activities	Assessment. Schedules Assessment reports Teacher observation reports. Drama, music and sports.	81 schools assessed	100	Inadequate funding
P2- Education Services	SP3-Early Childhood Development Education	Number Of ECDE Centres constructed and rehabilitated	Increased access to institutions	40	5	Award letter issued to contractor



	SP4- Technical and Vocation al Training	No. of graduates in different courses	No. of students graduatin g each year	365	400	
P3- Social Service s	SP1- Develop ment and promotio n of sports	Nurturing talents by providing a platform to show case their talents amongst the youths.	Fully Equipped Communi ty teams with sports equipmen ts in 85 wards	Equip teams in all the 85 wards with the Basketball, Football, Table tennis, Volleyball, Boxing, Chess, Pool Darts and Badminton equipment	40 wards issued with equipme nts	This is an ongoing proces s.
		Formation of Nairobi County Football to compete team is in the FKF Regional League	Organised Michezo mashinani Football Tournamen t	Identified talented football players	One football team in the FKF. Regional league.	Team in place
	SP2- Youth empower ment and promotio n	228 youth were trained on entrepreneurs hip	Number of awareness initiatives conducted for the youth(ent repreneur	12	16	

			ship; career opportuni ties)			
		253 youth trained on employability and life skills	Number of awareness campaign s conducted externally for youth for the preventio n of HIV/AIDS	4	5	
		950 youth sensitized on HIV and AIDS	Number of interventi ons carried out on preventio n of alcohol and drug abuse	3	7	
		1300 youth participated in environmenta l cleanup activities	Number of youth trainings  Sector policy developed	8	5	

	SP3- Gender and Communit y Empower ment	Organise 10 exchange programmes	More skilled base groups  More organised groups	10 exchange programs	18 exchange programs	Engag ed the help of interns to achiev e more
		Monitor 600 community self-help groups	Conflicts managed  Developm ent agenda achieved  Better leadership	600 groups monitored	645 groups monitore d	Engag ed the help of interns to achiev e more
		Training of 100 community self-help group leaders	Better group managem ent skills  Less conflict  Focused to developm ent groups  Creation of employe ment	Train 100 group leaders	Trained 256 group leaders	Involv ed stakeh olders and partne rs  Engag ed the comm unity in cost sharin g
		Organise 3 Community product	Open more market for	Organise 3 Communit y product	Organise 2 forums	Did not meet

		display forums	community group products  Create market contacts and network  Grow community project	display forums		target due to lack of funds  the events
		Organise Gender mainstreaming programmes	Achieve gender mainstreaming  Awareness on gender issues	8 gender sensitisation forums  Celebrate gender based days	1 gender sensitisation forum done  Not done	Lack of funds and staff  Lack of funds but joined other organisations in celebration
	SP4- Social welfare and care for the Aged	Job satisfaction.  Improved safety for social workers	Invitation Letters.  Case Records sheets	Social work Exchange Program	4	1

			Referral letters List of attendants	Provision of psychosocial support	500	513
			List of the elderly Health records	Care and support for the Age number	100%	Done
			List of attendance Invitation letter	Training of Personnel working with Vulnerable. Training of Vulnerable groups	50 30 groups	Done 3
		Automation of library services, Digitization & Optimal use	Trunking & cabling of the library	Access to data points	Operationalize and maintenance	Commissioning
		Rehabilitation of McMillan	Roofing, Painting, Tiling and Burglar doors	Restoration & Regular Maintenance	A third of the entire project of rehabilitation has been done	Re-allocation of the 18M to complete the project

	SP5- Rescue and Rehabilit ation of children services	Children rescued from difficulty environments , reduction in suffering.	-number of children rescued from the streets	524 children rescued from streets	400	
		Children provided with basic needs.	Number of children under rehabilitat ion within the centers	682 children were under	400 no. children	

## 2.2: Analysis of Programme Expenditure

Programme	Sub- programme	Approved Budget	Actual Expenditure	Remarks
		Approved Estimates 2015/2016	2015/2016	
P1- Administrative and support system	SP1-Headquarters and Administrative services and Bursaries/ Scholarships	1,058,517,077	1,045,672,455	
P2-Education Services	SP3-Early Childhood Development Education	412,997,787	408,527,143	Inadequate funding
	SP4-Technical and Vocational Training	9,050,000	6,998,089	Inadequate funding
P3-Social Services	SP1-General Administration, planning and support services	412,997,787	408,527,143	Inadequate funding
	SP2-Gender and Community Empowerment	4,900,000	4,057,522	Inadequate funding
	SP3-Development and promotion of cultural heritage	10,800,000	5,018,669	Inadequate funding
	SP4-Development and promotion of sports	40,800,000	22,363,098	Inadequate funding
	SP5-Youth empowerment and promotion	2,200,000	937,400	Inadequate funding
	SP6-Social welfare and care for the Aged	930,000	989,103	Inadequate funding
	SP8-Rescue and Rehabilitation of children services	13,000,000	13,000,000	Inadequate funding

### 2.3: Analysis of programme expenditure by economic classification

<b>Economic Classification</b>		
	<b>Approved Estimates- 2015/2016</b>	<b>Actual Expenditure- 2015/2016</b>
<b>Programme 1- Administrative and support system (Education Department)</b>		
Current Expenditure		
Compensation to Employees	820,976,811	819,544,244
Use of goods and services	220,888,764	226,128,211
Total Recurrent Expenditures	1,041,865,575	1,045,672,455
Capital Expenditure		
Total Capital Expenditure	0	0
Total Expenditure Programme 1	0	0
<b>Total Expenditure for VOTE-R5318</b>	<b>1,041,865,575</b>	<b>1,045,672,455</b>



	<b>Approved Estimates 2015/2016</b>	<b>Actual Expenditure 2015/2016</b>
<b>Programme 2- Education Services</b>		
<b>Current Expenditure</b>		
Compensation to Employees	Included in the above Programme	Included in the above Programme
Use of goods and services	34,134,516	25,488,845
<b>Total Recurrent Expenditures</b>	34,134,516	25,488,845
<b>Capital Expenditure</b>		
Total Capital Expenditure	237,000,000	223,453,148
Total Expenditure Programme 2	237,000,000	223,453,148
Total Expenditure for VOTE.....	271,134,516	223,453,148
<b>Economic Classification</b>		
	<b>Approved Estimates- 2015/2016</b>	<b>Actual Expenditure- 2015/2016</b>
<b>Programme 3- Social Services</b>		
<b>Current Expenditure</b>		
Compensation to Employees	397,027,787	396,334,991
Use of goods and services	86,850,000	65,880,963
<b>Total Recurrent Expenditures</b>	483,877,787	462,215,954
<b>Capital Expenditure</b>		
Total Capital Expenditure		
Total Expenditure Programme 3	236,000,000	75,946,057
Total Expenditure for VOTE.....	719,877,787	538,162,011

## 2.4: ANALYSIS OF CAPITAL PROJECTS FY 2013/2014-2015/2016

Project	Contract Sum	Start Date	Completion date	Budgeted Amount	Amount Spent as at 30.06.2016	Stage of completion	Remarks
Rehabilitation of Joseph Kangethe Centre	61,081,436	30-Dec-15	30-Dec-16	46,000,000	21,000,000	50%	Contractor not on site due to pending payment for the raised certificate
Facelift and Automation of McMillan Library	18,450,965	31-Dec-15	1-Jun-16	18,000,000	NIL	20%	Slow implementation - work behind schedule
Construction of a Rehabilitation Centre in Ruai	126,884,600	30-Oct-15	30-Jun-18	50,000,000	21,000,000	15%	Work behind schedule due to inaccessibility of the site - arising from heavy rains (access road not passable)
Construction of Perimeter wall at Mji wa Huruma	16,884,600	30-Dec-15	1-Jun-16	18,000,000	4,800,000	15%	Contractor not on site due to pending payment for the raised certificate

Rehabilitation & Construction of ECD CENTRES	230,000,000	1-Jul-15	30-Jun-16	200,000,000	NIL	2%	Slow implementation - work behind schedule
Rehabilitation of Dandora, Kangemi and Jericho social Halls	Not Awarded	1-Jul-15	30-Jun-16	46,000,000	NIL	0%	Work behind schedule due to delays in preparation of BQs
Construction of One Twin Workshop at Kangemi Youth Polytechnic	Not Awarded at Procurement level	1-Jul-15	30-Jun-16	10,000,000	NIL	0%	Work behind schedule due to delays in preparation of BQs
Construction of 1No. Kitchen and dining Hall at Kiwanja Youth Polytechnic	8,572,000	1-Jul-15	30-Jun-16	10,000,000	NIL	50%	Work behind schedule due to delays in preparation of BQs

Construction of 4No. Classrooms at Bahati Training Centre	8,000,000	1-Jul-15	30-Jun-16	10,000,000	NIL	50%	Work behind schedule due to delays in preparation of BQs
Construction of Ultra-Modern indoor facility at City Stadium	20,000,000	1-Jul-15	30-Jun-16	20,000,000	NIL	-	BQ defective. Communicated to Planning, Legal & Supply Chain Departments for advice

## 2.5 Analysis of Pending Bills as at 30<sup>th</sup> June 2016

Department	Recurrent Kshs	Reason	Development Kshs.	Reason	Total in Kshs
<b>Education</b>	32,332,185	Cashflow constraints	43,642,680	Cashflow constraints	75,974,865
<b>Social services</b>	20,932,406	Cashflow constraints	62,919,788	cashflow Constraints	83,852,194

## CHAPTER THREE

### 3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE PERIOD 2015/2016-2017/2018

#### 3.1 List of Programmes and Sub-Programmes in order of priority

1. General Administration and support services	
2. Education and Children	<ol style="list-style-type: none"> <li>1. Early Childhood Education</li> <li>2. Technical and vocational Training</li> <li>3. Quality Assurance and Co-Curriculum</li> </ol>
3. Youth affairs, culture, sports and social services	<ol style="list-style-type: none"> <li>1. General Administration, Planning &amp; support services</li> <li>2. Youth Empowerment and promotion</li> <li>3. Development and promotion of sports</li> <li>4. Gender and Community Empowerment</li> <li>5. Rescue and Rehabilitation of children</li> <li>6. Development and promotion of culture</li> <li>7. Social welfare and care for the aged</li> <li>8. Promotion of library &amp; information services</li> </ol>

#### 3.2 List all Programmes and their Objectives

General Administration and support services	To Enhance coordination of all the programmes within the Sector
Education and Children	To offer quality education in Early Childhood Education and Vocational Training skills in the County
Youth affairs, culture, sports and social services	To provide social welfare services and disability Mainstreaming, youth development, Gender and community services, promote sports and culture, provide library and information services, rescue and rehabilitate, Orphans and Vulnerable Children, Care for the Abandoned Aged.

3.3 Key Sector Priorities for 2017/2018 and Medium Term :( Provide a detailed narrative for each programme indicating targets for the 2017/2018 and prospects for the medium term)

### 3.1 Programmes, sub-programmes, expected outcomes ,outputs and key performance indicators

Program me	Sub-progr amme	Deliv ery Unit	Key Outputs (KO)	Key Performa nce Indicator s (KPIS)	Targe t 2016/17	Achie ved 2016/17	Targe t 2017/18	Targe t 2018/19	Targe t 2019/20
<b>P1- Administrative and support system</b>	SP1- Administrative services and Bursaries/Scholarships	Admi nistrat ion	No. of students receiving bursaries	Increased school enrolmen t	53,449	35,699	60,000	65,000	70,000
	SP2- Quality Assurance and Co-Curricu lum		No. of teachers assessed	Improve d performa nce	150 school s	14 school s	150	200	200
<b>P2- Educati on Services</b>	SP3- Early Childh ood Develo pment Educati on								
	SP4- Technic al and Vocatio nal Trainin g	Educa tion dept.	No. of graduate different courses	No. of students graduati ng each year	365	450	450	500	600

<b>P3- Social Services</b>	SP1- General Admini stration  , plannin g and support services								
	SP2- Gender and Comm unity Empow erment		Organise 10 exchange programmes	More skilled base groups	10	18	16	24	32
			Monitor 600 community self-help groups	Conflicts managed	600	645	750	900	1000
	SP4- Develo pment and promoti on of sports	City Stadi um	Increased usage of community sports grounds	Refurbish ment of the 10No. sports ground within the county	6No.	1No.	6No.	10	10
		City Stadi um	All community teams fully operational with necessary sports equipment's	Fully equipped communi ty teams in all 85 No. wards	85	40	60	10	10
	SP5- Youth empow erment and promoti on	One stop Youth Centr e		Number of awarenes s initiative s conduce d	6	6	12	20	20

				Number of awareness campaigns (HIV-AIDS)	6	8	12	15	20
				Number of interventions carried out on prevention of alcohol /drug abuse	8	8	12	15	20
	SP6- Social welfare and care for the Aged	Mji wa Huruma Centre	Aged persons provided with basic needs	Number of aged persons at Mji wa Huruma Centre	75	44	60	75	85
	SP8- Rescue and Rehabilitation of children services	1.rescue of vulnerable children	Children rescued	number of children rescued		524 children rescued	400	450	450
		2.Promotion of welfare schemes for children	Children provided with basic needs.	Number of children under rehabilitation within the centers.		682 children were under rehabilitation	600	700	850



		3. promotion of family oriented programmes	Children reintegrated in families/society. Reformed children	Number of children/youths reintegrated back to their families/society		303 children and youths reintegrated	400	500	600
--	--	--	--	---	--	--------------------------------------	-----	-----	-----

### 3.2 Resource requirement and allocation by programme and by sub-programme

Programme	Sub-programme	Resource Requirements			Allocations
		2016/17	2017/18	2019/20	2016/17
P1- Administrative and support system	SP1- Headquarters and Administrative services and Bursaries/Scholarships	896,550,000	986,150,000	1,084,765,000	896,550,000
	SP2-Quality Assurance and Co-Curriculum	5,000,000	20,000,000	30,000,000	5,000,000
P2- Education	SP3-Early Childhood Development Education	232,550,000	255,805,000	281,385,500	232,550,000

Services					
	SP4-Technical and Vocational Training	60,000,000	100,000,000	150,000,000	60,000,000
	Total expenditure				
P3-Social Services	SP1-General Administration , planning and support services	394,790,000	434,269,000	477,695,900	394,790,000
	SP2-Gender and Community Empowerment	10,000,000	50,000,000	60,000,000	10,000,000
	SP3-Development and promotion of cultural heritage	75,000,000	150,000,000	200,000,000	250,000,000
	SP4-Development and promotion of sports	117,000,000	150,000,000	200,000,000	250,000,000
	SP5-Youth empowerment and promotion	20,000,000	25,000,000	30,000,000	20,000,000
	SP6-Social welfare and care for the Aged	15,000,000	20,000,000	25,000,000	15,000,000
	SP7-Promotion of library and	4,000,000	5,000,000	7,000,000	8,000,000

	information services				
	SP8-Rescue and Rehabilitation of children services	90,000,000	150,000,000	200,000,000	250,000,000
	Total expenditure	1,097,890,000	3,321,224,000	2,808,845,900	2,391,890,000

### 3.2 Resource Requirement and allocation by Programmes /Sub programmes and Economic Classification

Programme.	Sub-Programme	Economic Classification	Resource Requirements			Allocation		
			2016/17	2017/18	2019/20	2016/17	2017/18	2019/20
P1- General administrative and support services	SP-1Headquarter and administrative services and Bursaries	Current Expenditure						
		Compensation to employees	820,976,811	903,074,492	993,381,941	850,000,000	950,000,000	1,000,000,000
		Use of goods and	220,888,764	242,977,640	267,275,404	300,000,000	350,000,000	400,000,000

		services						
		<b>Capital Expenditures</b>						
		Other Developments						
		<b>Total for Programme</b>	1,041,865,575	1,146,052,132	1,260,657,345	1,150,000,000	1,300,000,000	1,400,000,000
Programme-2	Education services							
		Compensation to employees	Included in above figures	Included in above figures	Included in above figures	Included in above figures	Included in above figures	Included in above figures
		Use of goods and services	62,550,000	68,805,000	75,685,500	75,000,000	80,000,000	90,000,000
		Capital Expenditures	230,000,000	260,000,000	286,000,000	300,000,000	350,000,000	400,000,000
		Other Developments						

		Total for programme -2	299,550,000	329,505,000	362,455,500	375,000,000	430,000,000	490,000,000
<b>Programme-3</b>	<b>Social services</b>							
		Compensation to employees	397,027,787	436,730,565	480,403,622	400,000,000	500,000,000	600,000,000
		Use of goods and services	86,850,000	95,535,000	105,088,500	100,000,000	150,000,000	200,000,000
		Capital Expenditures	170,000,000	200,000,000	230,000,000	300,000,000	400,000,000	500,000,000
		Total for programme -3	653,877,787	732,265,565	815,492,122	800,000,000	1,050,000,000	1,300,000,000
		Total FOR Vote R5318	1,899,855,574	2,122,841,130	2,355,125,244	2,325,000,000	2,780,000,000	3,190,000,000

## CHAPTER FOUR

### 4.1. EMERGING ISSUES AND CHALLENGES

The sectors efficiency towards improved service delivery is usually hindered by factors that are both External and Internal. This impacts negatively towards several activities in the Sector including the following areas;

- ✓ Demand for Services at the grass root level/wards. The Sector is currently involved in the former Eight Divisions with one Officer taking charge of several sub counties and numerous wards. This demands for additional personnel at all Levels to deal with needs of the Communities.
- ✓ There is a greater need for in service Training with the Sector to adequately manage emerging Social Issues within the County such as Pornography, Child sex trade, Gayism, Lesbianism, ad mainstreaming and Persons with disabilities.
- ✓ The Sector requires to be served with relevant Infrastructure such new Technologies and Information Technology necessary for efficiency in functions. Staff induction to be done for acquisition of skills.
- ✓ New and modern courses for Vocational/Technical Institutions that is more appealing to the Youth. This will increase the Enrollment.
- ✓ The re-emergence of the Community Theatres, an area that can engage many young people hence the need to upgrade our Social Halls by equipping them and maintaining them within the Medium Term Plan.
- ✓ The Nairobi Cultural Mega Festival, a reflection of Kenyan Culture that represents the face of Kenya is necessary for the promotion of the Culture as way of bonding the Communities
- ✓ Inadequate security services within the Rehabilitation centers making the rescued Children to escape and return to the Streets and pose security threats to the residents.
- ✓ Inadequate funding within the financial years hence making it difficult to achieve the set targets in the Sector.
- ✓ Emergent/ unforeseen priorities and activities that lead to spending in programmes which were initially not with the budgetary provisions for the periods. This negatively affects performance of the planned activities.
- ✓ The Education Sub-Sector is currently facing the challenge in the manner in which the responsibility of maintaining the Infrastructure of E.C.D Centres is mainly left to the school Committees.
- ✓ The Education Sub-Sector has inadequate sanitation facilities. This has adversely affected learning in the Institutions. The school infrastructure is also dilapidated.
- ✓ The stand-alone E.C.D. Centers are currently operating below the Capacity.

Majority of staff in the sector continue to perform duties higher than their substantive position this affects productivity

- ✓ The need to establish satellite youth empowerment centers in accordance with the strategic plan
- ✓ The Nairobi County Football team which was formed through the Rapid Result Initiative and is now in place requires adequate funding to sustain and make it a success. The team is currently participating in the Nairobi FKF Regional league and are currently in second position of the league standings.

## CHAPTER FIVE

### CONCLUSION AND RECOMMENDATIONS

To accelerate growth, the sector intends apply tools like the RRI – Rapid Result Initiatives and RBM – Result Based Management, to achieve intended results the medium term plan. The Sector will also strive to implement projects in areas that have been left behind/ low economic areas. That is the Construction of schools, sports and cultural facilities, Technical and Vocational Centers, and a modern rehabilitation home.

We are undertaking capacity building for organized community based groups, community project leaders to empower women and youths in areas of project management and product marketing including value addition to address the issue of poverty.

In doing the above activities the sector will be guided by the goals of vision 2030 key pillars and in accordance with the county strategic plan.

To achieve the keys strategic goals the sector will require adequate funding in key areas such as Disability and youth programmes. This will greatly improve services delivery to the residents of Nairobi.