



**Republic of Kenya**

## **Education Sector**

# **Medium Term Expenditure Framework 2019/20 – 2021/22**

## **2018 Education Sector Report**

**November 2018**

## **FOREWORD**

This Education Sector Report has been prepared in line with the National Treasury Circular No. 8/2018 on Guidelines for preparation of Medium Term Budget for the period 2019/20 – 2021/22. The report is informed by the fiscal outlook for the Medium Term Expenditure Framework period. It takes cognizance of the respective mandates of the five sub-sectors namely Early Learning & Basic Education; Vocational and Technical Training; Post Training and Skills Development; University Education and Teachers Service Commission.

The Sector will endeavour to ensure there is improved access, equity, quality and relevance in education, training and research in the country. The report is aligned to the government priorities as articulated in the Medium Term Plan III (2018-2022) of the Kenya Vision 2030. The sector will contribute to the achievement of the “Big Four Agenda” by providing the requisite skilled human resource and promoting research and development. In addition, the Constitution confers the right to basic education to all deserving citizens.

During the MTEF review period 2015/16 -2017/18, the sector achieved key milestones including initiation of 100% transition from primary to secondary, streamlining of examination management, piloting of new Competency Based Curriculum, revitalization of Technical Vocational Education and Training programmes, establishment of science and technology parks among others. However, the sector faced challenges during the review period key among them austerity measures which affected delivery of the sector programmes as planned.

The sector has prioritized programmes for the current MTEF period which includes: Primary Education, Secondary Education, Quality Assurance and Standards, Technical Vocational Education and Training, Youth training and development, University Education, Research, Science, Technology and Innovation, Teacher Resource Management, Governance and Standards, Workplace Readiness Services, Post-Training Information Management and General Administration, Planning and Support Services

The sector has financing gaps which are likely to affect the delivery of the planned outputs. To address this, the sector will seek to mobilize resources from Public Private Partnership and Development Partners to bridge the gaps identified in the plan period.

The successful implementation of this report calls for concerted effort from all stakeholders. In this regard, I am calling upon our stakeholders to actively participate in this noble process for our sector.

**DR. BELIO R. KIPSANG, CBS**  
**CHAIRPERSON, EDUCATION SECTOR WORKING GROUP**

## EXECUTIVE SUMMARY

This report provides an analysis and evaluation of performance against planned targets for the FY 2015/16 to 2017/18 and outlines the resource allocation for the period 2019/20 to 2021/22 for the Education Sector. The report is organised in six chapters and chapter one introduces the Sector's five sub-sectors of Early Learning and Basic Education, Vocational and Technical Training, University Education, Post Training and Skills Development and Teachers Service Commission. The sector aims to achieve five goals namely (i) to provide access, equity, quality and relevant education and training at all levels; (ii) to establish, maintain and manage professional teaching and learning service for all basic learning and tertiary institutions (iii) formulate, review and implement appropriate policies, legal and institutional frameworks for the Sector; (iv) to promote innovativeness and popularize research, technology and innovation in industry and learning institutions; and (v) promote vibrant industry-institutional linkages in the area of skilling for employability. Given that the Education Sector is critical in promoting political, social and economic development of Kenya through developing all-round individuals capable of overcoming prevailing societal challenges, the Sector envisions "Quality and inclusive education, training and research for sustainable development."

This indicates that the sector is committed to the provision of quality education, training, science, technology, research and skills development to all Kenyans, in an effort to contribute to the building of a just and cohesive society that enjoys inclusive and equitable social-economic development. In this regard, the sector focused on achieving the objects of the Kenya Constitution 2010, with regard to Education and Training and national priorities as envisaged in the Vision 2030, the "Big 4 Agenda" and other international commitments. Reforming the sector's programmes in line with national aspiration requires more investments to enhance access and inclusivity as well as improve quality and relevance and ensure that the Education system promotes innovativeness and lifelong learning.

As delineated in chapter two, the Sector made significant achievements in the 2015/16 FY through to 2017/18. To provide access, equity, quality and relevant education and training, the Sector collaborated with county governments to increase ECDE centers from 40,775 to 41,779. Also primary schools increased from 21,676 to 22,344, secondary schools increased from 9,942 to 10,655, registered TVET institutions increased from 874 to 1,707 and universities increased from 70 to 74. This led to increased enrolments at basic education level that led the sector to employ 26,700 additional teachers. In sum the NER at ECDE increased from 74.6 % to 76.9%, that of primary education from 88.4 % in 2015 to 91.2 % and Secondary Education from 47.8% in 2015 to 51.5% in 2017. Enrolment in public Technical and Vocational Colleges increased from 98,823 to 103,433 while that of Youth Polytechnics grew from 77,465 to 89,598 and University enrolment increased from 539,749 to 559,210. These increases result from various sector initiatives like free primary education, the 100% transition from primary to secondary that resulted in capitation at secondary education level increasing from KES 12,870 to KES22,244, the ongoing revitalization of TVET and the placement of 12,096 students in 29 private universities in 2016 which increased to 17,362 students placed in 35 private universities in 2018.

The sector developed the ECDE policy and its Service Standard Guidelines to roll out the policy to all the 47 counties. The sector also reviewed the Gender in Education and training

and special needs policies. The sector further developed the Science, Technology and Innovation (ST&I) Sector Plan for the Third Medium Term Plan of Vision 2030. The sector drafted a National Education Sector Strategic Plan (NESSP) up to 70% completion level to provide policy direction to both the ST&I and the Education and Training Sector. NESSP aims at addressing challenges in promoting equitable access to quality education and training as well as Science, Technology and Innovation. The draft National Education Sector Strategic Plan 2018- 2022 incorporates the aspirations of the MTP III, “Big Four Agenda” and other national priorities. Other policies developed include the Education for Sustainable development, Disaster management and pre- primary policy as well as a draft refugee education policy. The Africa Regional Cooperative Agreement for Research Development and Training related to Nuclear Science and Technology by 39 African states was signed as well as a Comprehensive Nuclear Ban Treaty (CNBT) Agreement during the period under review. Regulations for the implementation of the ST&I Act, 2013 together with guidelines and codes on registration and accreditation of research institutions, quality assurance and licensing were also formulated during the period.

In order to promote innovativeness and popularize research, technology and innovation in industry and learning institutions, the sector funded 1198 research projects, registered (8) research institutions and issued 4,352 research licenses. The sector also assessed the needs for national Science and Technology Parks and developed a ten-year National Master Plan to guide the establishment of Science Parks in Kenya. Designs for the National S&T Parks at Dedan Kimathi University of Science and Technology and Konza Technopolis were also undertaken. In addition, twenty-five (25) innovators were awarded cash prizes while twelve (12) innovators were provided with grants to enable them commercialize their products and services. The sector awarded DAAD PhD scholarships to 80 kenyans to acquire skills in specialized science and technology fields and developed a national innovation electronic database to provide data and information on innovations.

To achieve the above performance, the sector spent a total of 1060.9B, 307.7B in 2015/16FY, 339.2B in 2016/17FY and 414B in 2017/18FY. The notable large spender were (i) Free Primary Education (FPE) programme that used a total of 61.26B, (ii) Free Day Secondary Education that used a total of 133.78B, (ii) University Education that utilized a total of 209.56B and (iv) Teacher Resource Management that utilized a total of 505.34B in the three financial years. Funding of technical and vocational education and training programmes still remains the lowest with the sector spending a total of 28.03B compared to 224.60B at Early Learning and Basic Education and 215.05B at university level. In these period, the Sector waived examination fees for all KCPE and KCSE candidates and implemented the 100% transition from primary schools to secondary. Major expenditures were on capitation, infrastructure development in all the levels and loans for university students and TVET trainees. The sector had pending bills of KES 1,799.71M in 2015/16 FY, KES 517.12M in 2016/17 FY and KES 3,545.6M in the 2017/18 FY. These pending bills arose due to late submission of invoices from suppliers, unforeseen budgetary cuts, lack of liquidity and delayed exchequer as well as lack of provision.

Chapter three shows that for the period 2019/20 to 2021/22, the sector has planned targets to be achieved towards the attainment of its five goals of the sector as outlined in chapter one. This is estimated to cost 1,351B for the three financial years with 438.8B estimated for the

2019/20FY, 451.17 B estimated for the 2020/21FY and 461.7 B estimated for 2021/22FY.

Chapters four, five and six indicate the cross sector linkages, emerging issues, conclusion and recommendation. In implementing the programmes, the sector faced a number of challenges namely (i) weak linkage between training and the industry that affect the implementation of work-based programmes to equip trainees with necessary skills that will enable them secure jobs and/or develop effective livelihoods; (ii) some students and out of school youth being recruited into radicalization groups thus making them to perpetuate acts that have infringed on the rights of other citizens and in some cases even cause loss of life (iii) the learning institutions are still porous for those who may want to take advantage of children and youth which disrupts the education calendar in certain regions of the country such as Coast, North Eastern and Rift valley; (iv) whereas the Sector has made considerable efforts towards infrastructure improvements there still exists demand for investment in infrastructure at all levels to implement competency based curriculum at basic education, revitalize TVET to undertake competency based education and training and to enhance university education;

Other challenges in the implementation period were (i) Gender disparity exists with low enrolment in some regions especially marginalized regions where girls do not have same opportunities in accessing education and training as their male counterparts due to retrogressive cultural and religious practices; (ii) The distribution of teachers between ASAL and high potential areas continues to be skewed mainly due insecurity in the understaffed regions, harsh working conditions, poor infrastructure and cultural barriers; (iii) the large number of stakeholders involved in implementation of education programmes which cause coordination difficulties due to conflicting interests; (iv) the lack of uniformity and guidelines in the implementation of the devolved functions, ECDE and Village Polytechnics (VTCs) with each County Government having their own approach; (v) the data management information systems are not well integrated and harmonized leading to inaccurate statistical data being applied in resource allocation and policy decision making.

There are a number of emerging issues in the sector that include: Curriculum Reforms; transfer of TVET trainers from TSC to the state department of VTT, implementation of the Kenya National Qualification Regulations, increased demand for Technical and Vocational skills, ICT Integration in education and training management, medical cover for learners, and increasing demand for modern and specialized equipment.

In order to consolidate the gains realized by the sector and taking cognizance of the sector's critical role as an enabler of the 'Big 4' Agenda, it is recommended that; (i) funding be enhanced to cater for increased number of education and training institutions as well as the accompanied growing enrolments and in-service training for the personnel in the sector including teachers; (ii) put in place a framework to attract and retain teachers in ASAL and hard to staff regions; (iii) strengthen the linkage between education and training with industry; (iv) enhance students and trainees' loans, bursaries and scholarships; and (v) the differentiate unit cost of education and training be applied at all levels;

## TABLE OF CONTENTS

FOREWORD.....	i
EXECUTIVE SUMMARY .....	ii
LIST OF TABLES .....	vii
ABBREVIATIONS AND ACRONYMS .....	viii
CHAPTER ONE: .....	1
INTRODUCTION.....	1
1.1 Background.....	1
1.2 Sector Vision and Mission.....	2
1.3 Strategic Goals/ Objectives of the Sector .....	2
1.3.1 Strategic Goals of the Sector .....	2
1.3.2 Strategic Objectives of the Sector .....	2
1.4 Sub-Sectors and their Mandates .....	3
1.4.1 Early Learning and Basic Education Sub-Sector .....	3
1.4.2 Vocational and Technical Training Sub-Sector .....	3
1.4.3 University Education Sub-Sector .....	3
1.4.4 Post Training and Skills Development Sub-Sector .....	4
1.4.5 Teachers Service Commission Sub- Sector.....	4
1.5 Autonomous and Semi-Autonomous Government Agencies.....	4
1.6 Role of sector stakeholders.....	7
CHAPTER TWO:.....	9
PROGRAMME AND PERFORMANCE REVIEW 2015/16- 2017/18.....	9
2.1 REVIEW OF SECTOR PROGRAMME PERFORMANCE.....	9
2.1.1 Early Learning and Basic Education .....	9
2.1.2 Vocational and Technical Training .....	20
2.1.3 University Education .....	23
2.1.4 Teachers Service Commission .....	27
2.2 EXPENDITURE ANALYSIS .....	45
2.2.1 Analysis of Programme Expenditure .....	45
2.2.2 Analysis of Programme Expenditure by Economic Classification .....	47
2.2.3 Analysis of Capital Projects by Programme.....	51
2.3 Review of Pending Bills.....	68
CHAPTER THREE.....	69
MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2019/20-2021/22 .....	69
3.1 Prioritization of Programmes and Sub-Programmes .....	69
3.1.1 Programmes and their Objectives.....	69
3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector .....	71
3.1.3 Programmes by Order of Ranking.....	92

3.2	Analysis of Resource Requirement Versus Allocation .....	93
3.2.1	Sector Resource Requirement Versus Allocation .....	93
3.2.2	Subsectors Resource Requirement Versus Allocation .....	93
3.2.3	Programme and Sub Programme Resource Requirements and Allocation .....	95
3.2.4	Programme and Sub Programme by Economic Classification .....	99
3.2.5	Semi-Autonomous Government Agencies .....	107
3.2.6	Resource Allocation Criteria .....	117
CHAPTER FOUR: .....		118
CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES.....		118
4.1	Intra Sector Linkages .....	118
4.2	Cross Sector Linkages .....	118
4.2.1	Agriculture, Rural Development and Urban Development.....	118
4.2.2	Energy, Infrastructure and ICT .....	119
4.2.3	General, Economic and Commercial Affairs .....	119
4.2.4	Health Sector .....	120
4.2.5	Governance, Justice, Law and Order.....	120
4.2.6	Public Administration and International Relations .....	120
4.2.7	National Security .....	121
4.2.8	Social Protection, Culture and Recreation .....	121
4.2.9	Environmental Protection, Water and Natural Resources.....	121
4.3	Emerging Issues.....	122
4.3.1	Curriculum Reforms.....	122
4.3.2	Transfer of TVET Trainers from TSC to the state department of VTT .....	123
4.3.3	Implementation of the Kenya National Qualification Regulations .....	123
4.3.4	Increased demand for Technical and Vocational skills.....	123
4.3.5	ICT Integration in Education and Training Management: .....	123
4.3.6	Medical Cover for Learners .....	123
4.3.7	Increasing Demand for Modern and Specialized Equipment.....	123
4.4	Challenges.....	124
CHAPTER FIVE.....		128
CONCLUSION .....		128
CHAPTER SIX .....		130
RECOMMENDATIONS .....		130

## LIST OF TABLES

Table 1: SAGAs and their Mandate .....	4
Table 2: Accredited Universities .....	6
Table 3: National polytechnics .....	7
Table 4: Stakeholders and their Role .....	7
Table 5: Public TVET Institutions 2015-2017 .....	21
Table 6: Disbursement of GoK Subsidized Vocational Training Centers Support Grant .....	22
Table 7: Teachers Registered .....	29
Table 8: Registered Discipline Cases in the last three (3) years .....	29
Table 9: Delivery of Outputs and Key Performance Indicators (KPIs) .....	30
Table 10: Programme Expenditure By Economic Classification 2015/16FY To 2017/18FY .....	47
Table 11: Capital Projects .....	51
Table 12: Summary of Pending Bills .....	68
Table 13: Programmes and their Objectives .....	69
Table 14: Programs and Sub-Programs .....	70
Table 15: Outputs and Key Performance Indicators (KPIs) 2019/20FY – 2021/22FY .....	71
Table 16: Programmes by Order of Ranking .....	92
Table 17: Summary of Pair Wise Ranking .....	92
Table 18: Sector Resource Requirement Versus Allocation in KES Millions .....	93
Table 19 : Sub Sectors Resource Requirement Versus Allocation in KES millions (Recurrent)	93
Table 20: Sub-sector's Resource Requirement Versus Allocation in KES millions (Development) .....	94
Table 21: Programme and Sub-Programme Resource Requirement in KES Millions .....	95
Table 22: Programme/ Sub Programme Resource Allocation (Kshs Millions) .....	97
Table 23: Programme/Sub-Programme Resource Requirement Vs Allocation by Economic Classification .....	99



## ABBREVIATIONS AND ACRONYMS

AIDS	Acquired Immuno-Deficiency Syndrome
ABACE	Adult Basic and Continuing Education
ACE	Adult Continuing Education
ACTS	African Centre for Technology Studies
AfDB	African Development Bank
AIA	Appropriation in Aid
APBET	Alternative Provision of Basic Education and Training
ASAL	Arid and semi-arid Lands
ASPnets	Associated Schools Project Network
BAB	Biosafety Appeals Board
BOM	Board of Management
CBA	Collective Bargaining Agreement
CBA	Competency-Based Assessment
CBC	competency based curriculum
CBET	Competency Based Education and Training
CEMASTEIA	Centre for Mathematics, Science and Technology in Africa
CFS	Child Friendly School
CLRC	Community Learning Resource Centers
CNBT	Comprehensive Nuclear Ban Treaty
CoG	Council of Governors
CPPMU	Central Planning and Projects Monitoring Unit
CUE	Commission for University Education
DFC&CCA	Directorate of Field Coordination and Co-Curricular Activities
DLP	Digital Literacy Program
DPP&EACA	Directorate of Policy Partnerships and East African Community Affairs
EARC	Educational Assessment and Resource Centre
ECDE	Early Childhood Development and Education
EDCF	Economic Development Cooperation Fund
EGM	Early Grade Mathematics
EMIS	Education Management Information System
ESD	Education for Sustainable Development
ESQAC	Education Standards and Quality Assurance Commission
GER	Gross Enrollment Ratio
GJLOS	Governance, Justice, Law and Order Sector
GOK	Government of Kenya
HELB	Higher Education Loans Board
HEST	Higher Education, Science and Technology
HGSMP	Homegrown Schools Meals Program
HIV	Human Immunodeficiency Virus
HR	Human Resource
HRM	Human Resource Management
HRM&D	Human Resources Management and Development
HRMIS	Human Resource Management Information System
IBQA	Institutional Based Quality Assurance
ICT	Information and Communication Technology
INSET	In-service Education training
IPR	Intellectual Property Rights
IQA	Internal Quality Assurance
JKF	Jomo Kenyatta Foundation
KAIST	Kenya Advanced Institute of Science and Technology
KAPU	Kenya Association of private universities
KARLO	Kenya Agricultural Livestock Research Organization
KATTI	Kenya Association of Technical Training Institutes

KCPE	Kenya Certificate of Primary Education
KCSE	Kenya Certificate of Secondary Education
KEMFRI	Kenya Marine Fisheries Research Institute
KEMI	Kenya Education Management Institute
KENAPCO	Kenya National Association of Private Colleges
KENIA	Kenya National Innovation Agency
KEPSHA	Kenya Primary Schools Heads Association
KIB	Kenya Institute For The Blind
KICD	Kenya Institute of Curriculum Development
KIPI	Kenya Industrial Property Institute
KIPPRA	Kenya Institute Public Policy Research and Analysis
KIRDI	Kenya Industrial Research Development Institute
KISE	Kenya Institute of Special Education
KLB	Kenya Literature Bureau
KNAS	Kenya National Academy of Science
KNATCOM	Kenya National Commission for UNESCO
KNEC	Kenya National Examinations Council
KNLRD	Kenya National Learner Records Database
KNQA	Kenya National Qualifications Authority
KNQF	Kenya National Qualifications Framework
KNUT	Kenya National Union of Teachers
KPSA	Kenya Private School Association
KSSHA	Kenya Secondary Schools Heads Association
KTTC	Kenya Technical Trainers College
KUCCPS	Kenya Universities and Colleges Central Placement Service Board
KUDHEIHA	Kenya Union of Domestic, Hotels, Educational Institutions, Hospitals and Allied Workers
KUPPET	Kenya Union of Post Primary Education Teachers
LAN	Local Area Network
LCB	Low Cost Boarding
M & E	Monitoring and Evaluation
MDA	Ministries Departments and Agencies
MDTI	Multi-purpose Development Training Institutes
MDUC	Maximum Differentiated Unit Cost
MIS	Management Information System
MoPSYGA	Ministry of Public Service, Youth and Gender Affairs
MTEF	Medium Term Expenditure framework
MTP	Medium Term Plan
NACONEK	National Council for Nomadic Education in Kenya
NACOSTI	National Commission for Science, Technology and Innovation
NATISCO	National ST&I Statistics/Indicators Observatory
NCP	National Contact Point
NEB	National Education Board
NEMIS	National Education Management Information System
NEQASF	National Education Quality Assurance and Standards Framework
NER	Net Enrollment Ratio
NESP	National Education Sector Plan
NESSP	National Education Sector Strategic Plan
NG-CDF	National Government Constituency Development Fund
NITA	National Industrial Training Authority
NOUK	National Open University of Kenya
NP	National Polytechnic
NPSRL	National Physical Science Research Laboratory
NRF	National Research Fund

NVCET	National Vocational Certificate in Education and Training
OCS	Office of Career Services
ODL	Open and Distance Learning
PA	Parent Association
PAUISTI	Pan African University Institute of Basic Sciences, Technology and Innovation
PC	Performance Contract
PCR	Primary Completion Rate
PSC	Public Service Commission
PTE	Primary Teachers Examinations
PTSD	Post Training and Skills Development
PTTC	Public Primary Teacher Training Colleges
QASO	Quality Assurance and Standards Officer
R&D	Research and Development
RSMP	Regular Meal Meals Program
SAGA	Semi-Autonomous Government Agencies
SDG	Sustainable Development Goals
SEPU	School Equipment Production Unit
SEQIP	Secondary Education Quality Improvement Project
SGBV	sexual gender based violence
SHMN	School Health Meals and Nutrition
SLDP	Strategic Leadership Development Program
SNE	Special Needs Education
SPAS	Staff Performance Appraisal System
SRC	Salary and Remuneration Commission
ST&I	Science, Technology and Innovation
STEM	Science Technology Engineering and Mathematics
TCAE	Teacher Certificate for Adult Education Examinations
TNA	Training Needs Assessment
TPAD	Teacher Performance Appraisal And Development
TPD	Teacher Professional Development
TSC	Teachers Service Commission
TTI	Technical Training Institute
TVC	Technical and Vocational College
TVET	Technical and Vocational Education and Training
TVET CDACC	TVET Curriculum Development, Assessment and Certification Council
TVETA	Technical and Vocational Education and Training Authority
TVETFB	TVET Funding Board
UASU	University Academic Staff Union
UFB	Universities Funding Board
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNICEF	United Nations International Children's Emergency Fund
VGA	Volunteer Graduate Assistant
VTC	Vocational Training Centers

## **CHAPTER ONE: INTRODUCTION**

Kenya is aspiring to join the league of industrializing upper mid-income countries by the year 2030. In pursuance of this goal, Kenya is guided by Vision 2030, a blue print for national development that is anchored on three pillars: Economic, Social and Political. Human capital development is a key component of the social pillar. The Constitution of Kenya 2010 provides for education as an elaborate fundamental human right. It also provides for free and compulsory basic education to ensure no Kenyan is left behind in the walk towards prosperity. With the expected progression as the country achieves its ambition, basic, tertiary and higher education is expected to make significant contribution to the economy.

Kenya mainly relies on a number of sectors to drive its economic development among them agriculture, tourism, services and manufacturing. In addition, new opportunities may emerge that can change the composition of the Kenyan sources of wealth. The country needs to develop the capacity to not only achieve its development agenda but also exploit the new opportunities that arise. In addition to her legal and policy framework, Kenya was among the 192 member states that adopted the 2030 Agenda for Sustainable Development Goals (SDG) in 2015 which aims at ending poverty, protecting the planet and ensuring that everyone enjoys peace and prosperity. In the Education and Training sector, SDG-4 is expected to guide all planning and programming towards inclusive and equitable quality education and lifelong learning opportunities for all citizens. From a regional perspective, Africa Agenda 2063 which was adopted by African heads of State in 2013 provides a platform for anchoring the Medium Term Plan III (2018-2022) which links to the Medium Term Expenditure framework (MTEF) 2019/20-2021/22. The Africa Agenda 2063 is a strategic framework for the socio-economic transformation of the African continent with significant investment on the Education and Training Sector.

The Education sector is a key driver to economic development and requires adequate financing to achieve its mandate. This would lead to realization of the “Big four Agenda” as Government priority in the development plans for the MTEF period. This report therefore not only compares the estimated budgeted projections with the actual performance achieved during the MTEF period of 2015/16 – 2017/18 but also projects resource requirements to match the priorities of the Education Sector in the MTEF period 2019/20 to 2021/22.

### **1.1 Background**

The Education Sector is critical in promoting political, social and economic development of Kenya. It is expected to provide an all-round development of its recipients to enable them overcome prevailing challenges and therefore play effective role in the society. The provision of meaningful and adequate education and training is fundamental to Kenya’s overall development strategy. The Education Sector comprises five Sub-sectors namely:

- i) Early Learning and Basic Education
- ii) Vocational and Technical Training;
- iii) University Education;
- iv) Post Training and Skills Development
- v) Teachers Service Commission (TSC).

## **1.2 Sector Vision and Mission**

The Vision: **“Quality and inclusive education, training and research for sustainable development”**

The Mission: **“to provide, promote and coordinate competence based equitable learner centered education, training and research for sustainable development”**

## **1.3 Strategic Goals/ Objectives of the Sector**

The sector is committed to the provision of quality education, training, science, technology, research and skills development to all Kenyans, in an effort to contribute to the building of a just and cohesive society that enjoys inclusive and equitable social-economic development.

### **1.3.1 Strategic Goals of the Sector**

In the MTEF period 2019/20 - 2021/22 the Sector Goals are:

- i) To provide access, equity, quality and relevant education and training at all levels;
- ii) To establish, maintain and manage professional teaching and learning service for all early learning centers, primary, secondary and tertiary institutions;
- iii) To formulate, review and implement appropriate policies, legal and institutional frameworks for the Sector;
- iv) To promote innovativeness and popularize research, technology and innovation in industry and learning institutions;
- v) To promote vibrant industry-institutional linkages in the area of skilling for employability.

### **1.3.2 Strategic Objectives of the Sector**

The main strategic objective of the sector is to enhance access, equity, quality and relevance of education and training at all levels. The following are the specific strategic objectives of the sector:

- i) To provide and maintain sufficient teaching and training service for all public institutions and achieve equitable and optimal utilization of teachers in the country;
- ii) To improve the management capacity of education managers and other personnel involved in education and training at all levels;
- iii) To promote Open and Distance Learning (ODL) and integrate Information and Communication Technology (ICT) in Curriculum delivery at all levels of education and training;
- iv) To strengthen linkages amongst government, industry and academia;
- v) To promote and integrate research, science, technology and innovation at all levels;
- vi) To enhance quality teaching, professionalism and integrity in all educational institutions;
- vii) To coordinate quality assurance and review standards of education and training at all levels;
- viii) To provide relevant and adequate skills and competencies in strategic disciplines for spurring industrial and economic development in line with the aspirations of Kenyans;

- ix) To formulate, review and implement appropriate policies, legal and institutional frameworks for the sector.
- x) To support the ‘Big Four Agenda’ through education, training and skills development of human resource by targeting the specific ‘Big Four’ areas

#### **1.4 Sub-Sectors and their Mandates**

The Education Sector comprise five sub-sectors which include: Early Learning and Basic Education, Vocational and Technical Training, University Education, Post Training and Skills Development and Teachers Service Commission. The sub-sectors derive their mandates from the Executive Order No. 1 of June 2018 (Revised) on “Organization of the Government of the Republic of Kenya”.

##### **1.4.1 Early Learning and Basic Education Sub-Sector**

The sub sector facilitates provision of basic education to all deserving citizens while addressing the demands of the Kenya Vision 2030. In so doing, the sub sector is mandated to: develop strategies to address internal efficiencies in the education system; improve financial management and accountability; and to make education in the country more inclusive, relevant and competitive regionally and internationally. In order to execute this mandate, the sub sector is organized into administration and technical departments with specific functions in the delivery of education and training services under four programs of (i) primary education; (ii) secondary education; (iii) quality assurance and standards and (iv) general administration, planning and support services.

##### **1.4.2 Vocational and Technical Training Sub-Sector**

The sub-sector is responsible for promoting access, equity, relevance and quality technical and vocational education and training in the country. The sub-sector does this through: registration of TVET institutions; formulation, coordination, and review of policies and strategies in curriculum design, development, implementation, assessment and certification in TVET; provision of quality assurance services to TVET Institutions; setting of trainees’ admission criteria to TVET institutions; promoting research, science, technology and innovation in TVET; and oversee the management of National Polytechnics, Technical and Vocational Colleges, Vocational Training Centers and Technical Trainer Colleges. The Vocational and Technical Training sub-sector has a major responsibility of ensuring availability of middle level manpower needed to drive the economy towards the attainment of the Vision 2030. The success of the Vision and the achievement of ‘Big Four agenda’ is hinged in the quality of the skilled manpower. The sub-sector has three programmes namely (i) Technical Vocational Education and Training; (ii) Youth Training and Development and; (iii) General administration, planning and support services.

##### **1.4.3 University Education Sub-Sector**

The Sub-sector’s responsibilities include; University education policy, University education management, Management of continuing education (excluding TVETs), Public Universities management and Education research and policy. The investment climate is crucial, as are the right incentive structures, to guide the allocation of resources, and to encourage research and development. The institutional, legal and policy reforms and funding in the university sub-sector reaffirms the realization of this crucial role that university education and ST&I play towards making Kenya a knowledge-based economy. The focus of University Sub sector is

on three programmes namely (i) University Education; (ii) Research, Science, Technology and Innovation; and (iii) General administration, planning and support services,

#### **1.4.4 Post Training and Skills Development Sub-Sector**

The sub-sector is responsible for addressing the disconnect between demand and supply of skilled manpower. The sub sector compliments the other three State Departments (Early Learning and Basic Education, Vocational and Technical Training and University Education) in developing the prerequisite human capital resource required to catapulting the country to a globally competitive country. The sub-sector’s mandate is to provide an institutional framework to devise and implement National, Sectoral and Workplace strategies to develop and improve the skills of the Kenyan workforce.

#### **1.4.5 Teachers Service Commission Sub- Sector**

The sub-sector is responsible for Teacher Management. This mandate is spelt out under Article 237 sub-section 1-3 of the Constitution of Kenya (2010). It includes; registration of trained teachers, recruitment and employment of registered teachers, assignment of teachers employed by the Commission for service in any public school or institution, promotion and transfer of teachers, exercising disciplinary control over teachers and termination of employment of teachers. Further the Commission is mandated to: review the standards of education and the training of persons entering the teaching service; review the demand and supply of teachers and advise the National Government on matters relating to the teaching profession.

### **1.5 Autonomous and Semi-Autonomous Government Agencies**

In order to effectively undertake its mandate, the sector comprises of Semi-Autonomous Government Agencies (SAGAs) which are charged with various responsibilities as indicated in table 1

**Table 1: SAGAs and their Mandate**

<b>S/NO</b>	<b>SAGA</b>	<b>MANDATE</b>
1	Education Standards and Quality Assurance Council	To provide quality assurance services in education and training institutions.
2	Kenya Institute of Curriculum Development	To conducts educational research and develop, review, vet and approve local and foreign curricular and curricular support materials for use in all levels of education and training in Kenya except the University
3	Kenya National Examinations Council (KNEC)	Administration of primary, secondary and tertiary examination on behalf of the Government.
4	Kenya Education Management Institute (KEMI)	To operate as an educational advisory, consultancy and act as a resource center for the sector.
5	Kenya Institute of Special Education	To train teachers and other stakeholders in special needs education.
6	Jomo Kenyatta Foundation	To Publish educational books for all levels of education.
7	Kenya Literature Bureau	To Publish learning and teaching materials for educational institutions at all levels.
8	Centre for Mathematics, Science and Technology in Africa	To Build teachers’ capacities to enable them cope with the pedagogy-related challenges they face in the process of curriculum delivery in the area of mathematics, science and technology education.
9	Kenya National Commission	To coordinate UNESCO organized capacity building

S/NO	SAGA	MANDATE
	for UNESCO	for Kenyans in the five UNESCO areas of competence
10	National Council for Nomadic Education in Kenya (NACONEK)	To address the plight of marginalized children and youth in the country.
11	National Education Board	To advise the Cabinet Secretary, the department of education and related departments on policy matters
12	Technical and Vocational Education and Training Authority (TVETA)	To promote access and equity to relevant and quality Technical and Vocational Education and Training by regulating, inspecting, registering and licensing institutions and programs.
13	TVET Funding Board (TVETFB)	To mobilize and manage financial resources for the purposes of TVET.
14	TVET Curriculum Development, Assessment and Certification Council (TVET CDACC)	To design, develop, assess and certify competency based curriculum in TVET
15	Kenya National Qualifications Authority (KNQA)	To establish and regulate a National Qualifications System, based on a National Qualifications Framework (NQF).
16	National Commission for Science, Technology and Innovation (NACOSTI):	To regulate and assure quality in science, technology and innovation sector and advice government in related matters.
17	Kenya National Innovation Agency (KENIA):	To scout for and nurture innovative ideas from individuals, training institutions, the private sector and similar institutions.
18	National Research Fund (NRF):	To Mobilize and channel resources for research, science, technology and innovation
19	Biosafety Appeals Board (BAB):	To make rules and regulation for appeal procedure, hear Appeals from persons aggrieved by decisions made by the National Biosafety Authority (NBA), and communicate decisions to the parties involved and public
20	Higher Education Loans Board (HELB):	To source for fund and finance Kenyan students enrolled in recognized institutions of higher learning. The Board also has the mandate of recovering all mature loans issued since 1974
21	Commission for University Education (CUE)	To accredit and quality assure university education in both public and private universities
22	Universities Funding Board (UFB)	To mobilize resources for financing university education
23	Kenya Universities and Colleges Central Placement Service Board (KUCCPS)	To coordinate placement of Government sponsored students into universities and colleges
24	Universities and Constituent Colleges	To provide university education
25	National polytechnics	Training technicians and technologists

*Source: Ministry of Education (2018)*



**Table 2: Accredited Universities**

SNO	Name of University	Year of establishment	Year of award of Charter
<b>Public Chartered Universities</b>			
1	Chuka University	2007	2013
2	Dedan Kimathi University of Technology	2007	2012
3	Egerton University (EU)	1987	2013
4	University of Embu	2011	2016
5	Jaramogi Oginga Odinga University of Science and Technology	2009	2013
6	Jomo Kenyatta University of Agriculture and Technology	1994	2013
7	Karatina University	2010	2013
8	Kenyatta University (KU)	1985	2013
9	Kibabii University	2011	2015
10	Kirinyaga University	2011	2016
11	Kisii University	2007	2013
12	Laikipia University	2009	2013
13	Maasai Mara University	2008	2013
14	Machakos University	2011	2016
15	Maseno University (Maseno)	2001	2013
16	Masinde Muliro University of Science and Technology	2007	2013
17	Meru university of Science and Technology	2008	2013
18	Moi University (MU)	1984	2013
19	Multimedia University of Kenya	2008	2013
20	Murang'a University of Technology	2011	2016
21	Pwani University	2007	2013
22	Rongo University	2011	2016
23	South Eastern Kenya University	2008	2013
24	Taita Taveta University	2011	2016
25	Technical University of Kenya	2007	2013
26	Technical University of Mombasa	2007	2013
27	The Co-operative University of Kenya	2011	2016
28	University of Eldoret	2010	2013
29	University of Kabianga	2009	2013
30	University of Nairobi (UoN)	1970	2013
<b>Public University Constituent Colleges</b>			
31	Alupe University College (MU)	2015	
32	Garissa University College (MU)	2011	
33	Kaimosi Friends University College (MMUST)	2015	
34	Tom Mboya University College (Maseno)	2016	
35	Turkana University College (MMUST)	2017	

*Source: Commission for University Education (2018)*

**Table 3: National polytechnics**

S/No	Name of national polytechnic
1	Kenya Technical Trainers College
2	Kabete National Polytechnic
3	Kenya Coast National Polytechnic
4	Eldoret National Polytechnic
5	Kisii National Polytechnic
6	Kisumu National Polytechnic
7	Kitale National Polytechnic
8	Meru National Polytechnic
9	North Eastern National Polytechnic
10	Nyeri National Polytechnic
11	Sigalagala National Polytechnic

*Source: Technical and Vocational Education and Training Authority (2018)*

### 1.6 Role of sector stakeholders

The education sector has a wide range of stakeholders with varied interests in the learning process and outcomes. The role of the education sector stakeholders is shown in Table 2

**Table 4: Stakeholders and their Role**

S/NO	Stakeholders	Role
1	The National Treasury and Planning	Programme funding and formulation of financial policies
2	Other Ministries Departments and Agencies (MDAs)	Formulation and implementation of Government policies.
3	Development Partners	Provide funds ,technical support and capacity building
4	Workers unions	Have role in collective bargaining for Employee welfare.
5	Academic Institutions	Provision of expertise, professionalism, Human capacity building
6	Faith Based Organizations	Provide spiritual and counselling services as well as volunteer teacher for Adult and Continuing Education Programme. In addition, they are involved in training of teachers, learners and trainees at all levels. In addition they sponsor some public and private institutions
7	Media	Provide information awareness to the public
8	Research Institutions (private and public)	Collaborative research, collaboration in programme development, policy guidelines, synergies and capacity building
9	Industry	Providing Industrial Attachment to trainees, Employment of graduates, competency assessment
10	Venture Capitalists and philanthropists	Provide the
11	Industry Regulators and Marketing Agencies.	Marketing and Industry regulation
12	Private sector and Civil Society	Partnering with the Sector in Programme development, implementation and community advocacy

S/NO	Stakeholders	Role
13	Learners and trainees at all levels	Participate in learning and training access and completion of each cycle
14	Households, parents and communities	Resource mobilization and management of the sector Programmes Source of data, taxpayers, suppliers and consumers of services
15	County Governments	Play a crucial role in augmenting the sector bursary fund and support development of infrastructure. Additionally they employ and manage ECDE teachers and youth polytechnic instructors
16	African Centre for Technology Studies(ACTS)	A development research think tank on harnessing applications of science, technology and innovation policies for sustainable development in Africa.
17	Academies of Science	Formulation of policies and Programme designed to encourage the development and application of Science and technology for National Development..
19	Head teachers and Principals Associations	KSSHA-Kenya Secondary Schools Heads whose mission is to provide exemplary leadership and training, and foster partnerships for quality education KEPSHA-Kenya Primary Schools Heads Association mission is to provide effective leadership in primary schools for good practices in management and implementation of the curriculum.
21	Kenya Association of Technical Training Institutes (KATTI)	Provide linkage between TVET Institutions, MOE and TSC
22	Kenya National Association of Private Colleges KENAPCO	to enhance the coordination and regulation of private TVET institutions
24	Kenya Private School Association (KPSA)	to enhance the coordination and regulation of private Primary and secondary institutions
25	Parent Association (PA)	Resource mobilization and management of the sector Programmes
26	Kenya Association of private universities (KAPU)	An association of private universities in Kenya whose function is to enhance the coordination and regulation of private universities in the country
27	National Government CDF	Provide funding for projects and programs in education sector
28	Both levels of Parliament	For enactment of relevant educational and training laws and appropriation of resources.

*Source: Ministry of Education (2018)*

## **CHAPTER TWO: PROGRAMME AND PERFORMANCE REVIEW 2015/16- 2017/18**

### **2.1 REVIEW OF SECTOR PROGRAMME PERFORMANCE**

This chapter reviews the Education Sector programme performance for the MTEF period 2015/16 to 2017/18. Sector achievements on the various key performance indicators, expenditure trends, capital projects and review of pending bills are provided and the achievements for the four sub-sectors are presented as follows: (i) Early learning and basic Education; (ii) Vocational and Technical Training; (iii) University Education, and (iv) Teachers Service Commission.

#### **2.1.1 Early Learning and Basic Education**

In the review period, the Early Learning and Basic Education Sub-sector implemented four (4) programs to address the social pillar of the Vision 2030. These programs were (i) Primary Education; (ii) Secondary Education; (iii) Quality Assurance and Standards; and (iv) General Administration, Planning and Support Services. A summary of the achievements made on planned outputs follows.

**Primary Education Programme:** This program has six sub programs namely (i) Free Primary Education, (ii) Special Needs Education, (iii) Early Childhood Development and Education; (iv) Primary Teachers Training and In-servicing; (v) Alternative Basic, Adult and Continuing Education; and (vi) School Health, Nutrition and Meals.

**Free Primary Education:** In the FY 2015/16, 2016/17 and 2017/18, the sector disbursed KES 12.64B to 21,676 public primary schools for 8,903,974 pupils, KES 12.58B to 21,953 for 8,879,685 pupils and KES 12.64B to 22,344 for 8,896,932 pupils respectively. This shows that primary school enrolment averaged 8,893,531 and schools supported by FPE grants grew by 3.1%. Other interventions like school meals, follow-up on illegal charges undertaken by the sector, community mobilization and stakeholder support aided in enhancing enrolment and retention in primary schools. At a total of KES.150 Million, 450,000 core textbooks for Science, Mathematics and English for grade 7 learners were distributed to target Primary schools under the Secondary Education Quality Improvement Project (SEQIP) achieving a 1:1 Pupil-text book ratio.

The sector also constructed and renovated classrooms in 133 primary schools at a cost KES 85M in 2015/16; 243 at a cost of KES 187M in 2016/17 FY; and 279 at a cost of KES 200M in 2017/18. To expand education opportunities in ASALs (and other Hardship Areas), Low Cost Boarding public schools (LCBs) were supported with KES 400m in 2015/16 and KES 400 million in 2016/17. As a result, enrolment in the LCBs increased from 111,953 in 2015 to 113,524 in 2016 and slightly dropped to 112,023 in 2017. The drop is due to drought, and in some cases insecurity in some of these regions. The NER and GER in ASAL's countries and marginalized areas still fall below 60% requiring concerted efforts to increase access and quality education to this group of learners.

To support the National Volunteers initiative (Greatness-United) KES 153 million was allocated annually in FY2015/16 and FY2016/17 respectively. These funds enabled two volunteers per school be posted to 67 schools across 10 counties in 2015/16FY; and 281 schools across 20 counties in 2016/17FY. In 2017/18FY, KES 201M was used to recruit and train 1,288 VGAs and deploy 1176 VGAs to 614 primary schools in 22 counties. The

program currently has 1,112 VGAs undertaking volunteer work across the country. Some VGAs got absorbed into gainful employment midway but over 80% always complete the program and certified as G-united Alumni.

In 2015/16FY the Sector was allocated KES 1.027 B for ICT integration in primary schools. A total of 11,894 teachers were trained; content for visually impaired learners in grade 1 in 5 subjects was developed and digital content for standard 1 and 2 was converted to universal platforms in 10 subjects and disseminated through online platform and content imaging in DLP devices. By the end of 2017/2018, 19,695(90.5 %) of all the public primary schools had been supplied with the DLP devices and 2,070 schools were pending; 44% of the SNE schools were installed. (Installed devices were as follows: 990,761 for learners, 39,318 for teachers, 19,659 for Content Access Point and 19,659 projectors). 91,526 teachers had been trained on device utilization.

To improve Early Grade Mathematics (EGM) Competency and strengthen Management Systems at school and national levels, the sector distributed 7,617,068 books to pupils in public schools resulting in a pupil/textbook ratio of 1:1 in mathematics for grade 1 and 2. In addition, a total of 473,455 teachers were trained through the five EGM In-Service teachers training. In order to strengthen school management systems, head teachers and five BOM members from 4,000 schools were trained on preparation of school improvement plans and management of school resources. Two hundred and fifty (250) school auditors were also capacity build on risk based audit approach.

Under the National Literacy Initiative (TUSOME), in 2016/17FY a total of 1,043 Curriculum support officers; 75,908 lower primary teachers; 22,181 primary school head teachers; and 81 instructional coaches supporting APBET institutions were trained. In addition, textbooks were distributed to all participating schools to attain a pupil textbook ratio in of 1:1 in class 1 and 2 for English and Kiswahili and also adapted institution materials for learners with hearing and visual impairment. In 2017/18FY, 23,000 public primary head teachers, Grade 1, 2 and 3 teachers from the same schools and those from APBET Institutions were trained on TUSOME methodology. This resulted in more than 50% of learners being able to read above the national benchmark of 65 words per minute compared to less than 25% before the program. The gains and lessons learnt need to be sustained and up scaled to other classes for continuity.

These efforts resulted in primary GER standing at 103.6% in 2015, 104.1% in 2016 and 104% in 2017. The NER grew from 88.4% in 2015, 89.2% in 2016 and 91.2% in 2017. The Primary Completion Rate (PCR) enlarged from 82.7% in 2015 to 83.5% in 2016 and 84% in 2017 and transition from primary to secondary increased from 76.1% to 88.3 %. The Sector also paid examination fees for all KCPE candidates in public primary schools in 2015/16 FY and expanded to cover all KCPE candidates in primary schools from 2016/17 FY. Candidates supported in this initiative were 938,912 in 2015, 942,021 in 2016, 1,003,446 in 2017 and 1,060,731 in 2018.

**Primary Special Needs Education:** In 2015/16FY, KES 440M was disbursed as SNE grants to support 26,044 learners in 228 special schools. In FY 2016/17, KES.455M was disbursed as SNE grants to 26,900 SNE learners in 243 special institutions. In 2017/18, KES.455M was disbursed as SNE grants to 31,153 SNE learners in 290 special schools and units. The

SNE grants support boarding and personnel emolument expenses for non-teaching staff who provide essential services for learners with disabilities in schools. In 2015/16FY a top-up grants of KES. 205M, over the annual allocation, was disbursed to 2,497 institutions benefiting 89,934 SNE learners. In the 2016/17 a top-up grants of KES.249M was disbursed to 2,820 institutions benefitting 106,827 SNE learners. In the 2017/18FY, a top up grant of KES.153M was disbursed to 108,221 learners with special needs enrolled in 2,867 special schools, integrated programmes and units. The top up grant is utilized to subsidize tuition material for SNE learners. In addition, KES 460M was disbursed to 180 special primary institutions for infrastructural improvement in FY2016/17. In 2015/16FY, the Sector adapted, transcribed and produced 4,000 volumes of brailled books and 50 new titles for class four (4) to eight (8) in special schools and integrated programmes for the visually impaired at a cost of KES. 10M. In 2016/17FY, 5514 volumes of brailled books were produced and 192 new titles were transcribed for class four to eight to learners with visual impairment in special and integrated schools at a cost of KES. 12M. In 2017/18FY, 11,513 brailled volumes and 95 new titles were supplied to class four to eight in special schools for the blind attaining a ratio of 1:4 at a cost of 15M. Consequently, this facilitated access to user friendly materials and hence increased level of self-reading by the visually impaired learners.

In the 2016/17FY, KES 65M was disbursed to support operations of Educational Assessment and Resource Centres (EARCs) in 47 counties and the national educational assessment resource center at KISE. In the 2017/1 FY, KES 65M was disbursed to the 48 EARCs (Indicated above) to support operational expenses. A total of 10,732 children were assessed for special needs and disabilities across the country. Educational assessment continues to face a number of challenges including a reporting hierarchy that is still being established.

The number of learners with SNE receiving top up grants was 108,221 and 112,000 in 2016/17FY and 2017/18FY respectively. Construction and renovation was done for 180 and 240 schools in the same years. There are plans to establish 10 model Educational Assessment and Resource Centres (EARCs) in 8 regions across the country to enhance educational assessment, placement and referral. Enrolment targets were not achieved in the 2017/18FY due to low performance of students with SNE. All other targets were achieved and surpassed due to awareness creation and timely disbursement of resources.

***Early Childhood Development and Education:*** The Sector developed and rolled out the Pre-primary Education Policy to all the 47 counties. In the same period, 3,000 ECDE centers were assessed for standards and quality assurance. A needs assessment was carried out that informed Curriculum designs for grade 1&2 pre-primary and grade 1, 2, & 3 in lower primary. 6,500 teachers and other field officers were inducted on Competency Based Curriculum and piloting phase 1&2 undertaken in 235 ECDE centers in the 47 counties.

The number of ECDE centers increased from 40,775 in 2015 to 41,248 in 2016 and further to 41,779 in 2018. Of this increment, 407 ECDE centres were attributed to efforts by county governments. Enrolment increased from 3,167,855 in 2015, 3,199,841 in 2016 to 3,293,813 in 2017 representing Gross Enrolment Rate (GER) of 76.5%, 76.6% and 77.1% respectively. Net Enrolment Rate (NER) increased from 74.6 % in 2015, 74.9 % in 2016 and further to 76.9% in 2017.

***Primary Teachers Training and In-Servicing:*** There are 27 registered Public Primary

Teacher Training Colleges (PTTCs) whose students' enrolment in years 2015, 2016 and 2017 was 21,431, 21,294 and 20,894 respectively. These Enrolment trends indicate fewer teacher trainees are attracted to the Teacher Training Institutions resulting in underutilized capacity in these institutions. Hence the need to shift focus to aligning the pre-service teacher development programmes with the projected demand for teachers in areas of specialization and the country's long term manpower needs.

In-service training was conducted for 1,281 Primary Mathematics and Science Teachers and 54 County trainers in FY 2015/16 and FY 2016/17 respectively. However, this exercise was shelved in FY 2017/18 due to inadequate funding. In the review period, 47 County Directors of Education, 47 TSC-County Directors and 278 QASOs were trained. A total of 6 Training Modules and 6 Facilitators Guides were developed, digitized and uploaded in the CEMASTEIA website and the handbook for Management of Teacher Professional Development Programmes in Kenya was reviewed.

**Alternative Basic and Adult Continuing Education:** Enrolment in Adult and Continuing Education centres declined from 271,769 in 2015/16FY to 227,769 in 2016/17FY and further to 212,441 in 2017/18FY. The decrease is attributed to inadequate adult instructors further exacerbated by natural attrition. Out of the approximately 7.8 million illiterates only 9.2% adults are enrolled in ACE programmes. In the same period, private adult and continuing education KCPE candidates decreased from 7,552 in 2016/17FY to 5,988 in 2017/18FY. KCSE adult learners' candidates increased from 3,263 in 2016/17 FY to 6,723 in 2017/18. The Teacher Certificate for Adult Education Examinations (TCAE) candidature reduced from 258 candidates in 2016/17FY to 257 in 2017/18FY.

Renovation and furnishing of five (5) Multi-purpose Development Training Institutes (MDTIs) was undertaken during the period under review. Refurbishment, fitting and equipping of Trans Mara and Kisii Community Learning Resource Centers (CLRCs) was also undertaken in order to empower the communities through functional literacy and promoting Lifelong Learning. Continuing Secondary Centers for adults and out-of-school youth, increased from 207 in 2015/16FY to 263 in 2016/17FY and to 443 in 2017/18FY in different counties with an enrolment of 10,727 learners by 2017/18FY. To promote a literate environment 217 CLRCs were operationalized across the country. ACE programmes advocacy and awareness creation activities were carried out throughout the country through annual International Literacy Day celebrations and various fora. However, lack of resources for this event in the Sector budget hampered its effective organization.

Training of Adult Education officers and instructors on various areas decreased from 199 in 2015/16FY to 177 in 2016/17FY and increased to 349 in 2017/18 FY. During the review period, printing and reprinting of primers from 10 language groups decreased from 17,519 copies in 2015/16FY to 14,000 in 2016/17FY but later increased to 48,779 copies in 2017/18FY. The number of instructors decreased from 1,839 to 1,385 with no replacement leading to the number of operational centres reducing from 6,000 to 5,640. Hence the need for additional instructors at this level.

**School Health, Nutrition and Meals:** In the period under review, the sector utilized KES 850m to provide meals to 1,318,015 learners in 2015/16FY, KES 2.37B in 2016/17FY to feed 1,604,000 learners and KES 2.45b in 2017/18FY to feed 1,615,000 learners respectively

under the School Feeding Program. In 2017/18FY 4.5M learners were dewormed in wave one and two in pre-primary and primary education across the country. In 2015/16FY, the number benefiting from sanitary towels dropped to 687,433 girls due to reduced budgetary provision of KES 220M. In the 2016/17FY, KES 400M was used to by sanitary towels for 1,388,453 girls. In the 2017/18FY the function of provision of sanitary was moved to the Ministry of Public Service, Youth and Gender Affairs where it is ongoing. These initiatives enable learners who benefit in terms of health and nutritional support to be retained in schools.

**Secondary Education Programme:** The Secondary Education Programme has four sub programs namely (i) Secondary Bursary Management Services; (ii) Free Day Secondary Education; (iii) Secondary Teacher Education Services; and (iv) Special Needs Education.

**Secondary Bursary Management Services:** In 2015/16FY, funds were not available for this programme. In 2016/17FY, 7 students received school fees from this kitty totaling to KES.1.9M, which covered fee arrears for students in 2015/16FY. In 2017/18 FY, 10 million was paid to cover fees for 15 beneficiaries from this kitty.

**Free Day Secondary Education:** In 2015/16FY, KES 30.7B was disbursed to support 2,478,368 students in 8592 public schools. In 2016/17FY, KES 32.95B was disbursed to support 2,581,909 students in 8609 public schools. In 2017/18FY, KES 59B was disbursed to support 2,785,655 students in 9111 public schools. In 2017/18FY capitation per student increased from KES 12,870 to KES 22,244 mainly to reduce the cost burden on parents and enable more children access and attain the minimum basic secondary education with the total amount available to schools remaining the same.

Secondary schools increased from 9942 in 2015 (8,592 public and 1,350 private) to 9,966 in 2016 (8609 and 1,357 private) to 10655 schools in 2017 (9111 public and 1544 private). The GER increased from 63.3% in 2015 to 66.7% in 2016 and further to 69% in 2017. The NER increased from 47.8% in 2015 to 51.5% in 2017.

To ensure a book ratio of 1:1, the sector used part of student capitation to supply core textbooks to secondary schools for targeted learners at all levels. This saw 21,654,706 textbooks distributed to schools across the country in 2017/18. This included 750,000 core textbooks for learners in forms one to four for Science, Mathematics and English at an approximate cost of Kshs.200 M distributed under the SEQIP in targeted schools. Due to the importance of Good health in contributing to the ability for students to learn the sector insured student in public secondary schools using part of FDSE capitation. This saw 2.8 million students access medical cover that started in the 2017/18FY.

In 2015/16FY, KES.300M was disbursed to 238 public secondary schools that included KES 25M disbursed to 25 special needs secondary schools as a one-off intervention for Special Needs Education at secondary level for infrastructure improvement. In 2016/17FY, KES 300M was disbursed to 88 schools for infrastructure improvement. In order to implement 100% free day secondary education, KES 6B was disbursed to 2,710 schools in 2016/17FY to construct new classrooms and laboratories in full day schools and opening additional classrooms in existing boarding schools. In the 2015/16 FY, 43 extra-county secondary schools received a total of KES 260M as part of the second tier upgrade to national schools. These funds were not disbursed in 2016/17 and 2017/18.



During the 2015/16FY the allocation to Grants to Secondary Schools in ASAL and Pockets of Poverty dropped by more than half totaling KES 25M from the KES 51.7M utilized in the 2014/15FY. The 2015/16FY allocation benefited students in 128 schools with each school receiving KES 195,312. In 2016/17 FY there were no funds for disbursement to schools. In 2017/18, KES 21M was disbursed to 108 schools each receiving KES 194,444.

In the 2015/16FY, the funds for the purchase and supply of science laboratory equipment to schools were not available for disbursement to schools. In 2016/17FY, a total of KES.243M was disbursed to 1148 schools each receiving KES. 211,822.00. In the 2017/18FY, KES 243M for purchase and supply of science laboratory equipment to schools was instead reallocated to clear pending bills for the purchase of computers for public secondary schools.

In 2015/16FY, KES.350M was disbursed to 166 schools to procure computers. In 2016/17FY, 3552 computers were distributed to 282 schools while 166 schools had Local Area Network (LAN) installed at a cost of KES.16.6M. In the same year, 103 smart boards were distributed to 103 national schools to enhance teaching interaction between two or more schools. In the 2017/18FY, 271M was used to clear a pending bill of 3500 computers and 3500 UPS. These computers were issued to 345 schools. Since its inception, 32% of targeted public secondary schools have been covered.

***Secondary Teachers Education Services:*** In 2015/16FY a total of KES 237.7M was disbursed to three diploma Teacher Training Colleges (Kagumo, Lugari and Kibabii) to improve infrastructure in these colleges. In 2016/17 FY KES 222.7M was disbursed to support infrastructure improvement. In 2017/18 FY KES 64.05M was disbursed for infrastructure improvement. These funds were used to develop hostels, multipurpose halls, Gate houses, staff houses as well as administration & Tuition Blocks. This led to enrolment in these colleges increasing from 1,290 in 2015/2016 to 1,727 in 2016/2017 to 1,886 in 2017/18. Since infrastructure improvement in this level continues to spur access to diploma teaching programmes it is essential to continue rehabilitating these institutions.

In the review period, 7800 Secondary Mathematics & Science Teachers were trained in FY 2015/16, 7800 in FY 2016/17 and 6,680 in FY 2017/18. In the FY 2015/16 and 2016/17, 1286 County Trainers were trained annually while 1000 county trainers were trained in the FY 2017/18. 306 INSET Centre Principals and 141 County Trainers Representatives were trained. 300, 1700 and 1800 teachers were trained on ICT integration in the FY 2015/16, 2016/17, 2017/18 respectively. In the same period, 47 County Directors of Education, 47 TSC-County Directors and 278 QASOs were trained. The sector also trained 7,672 Education Managers for Schools; 731 Education Officers and Quality and Standards Assurance Officers (QASOs); and 809 Managers of Vocational Training Centers (VTCs) in the Counties and trained 290 Principals in ICT Integration in Education Management.

***Secondary Special Needs Education:*** In the 2015/16FY, KES 200M was disbursed to benefit 3,594 learners in 32 special secondary schools and 80 integrated secondary schools. In FY 2015/16, KES 24M was disbursed to 24 special schools to improve infrastructure. In 2016/17FY, KES 200M was disbursed to 4,019 learners in 32 special secondary schools and 80 integrated secondary schools. In the 2016/17FY, KES 200 million was disbursed to 4,019 learners enrolled in 32 special and 80 integrated secondary schools. In 2016/17 FY KES. 300M was disbursed to 30 special secondary schools. In the 2017/18FY, KES 186M was

disbursed to 4,935 learners enrolled in 112 special and integrated secondary schools. Construction and renovation was done for 30 special secondary schools and 112 special secondary schools in the 2016/17FY and 2017/18FY respectively. These initiatives resulted in special needs learners' enrolment in secondary schools increasing from 4,019 in 2015/16 to 4,275 in 2017/18FY, Learners with profound special needs in pre-vocational and vocational training, increased from 1,850 in 2016/17FY to 2,000 in 2017/18FY. Special Needs Trainees in technical institutions increased from 1,000 in FY2016/17 to 1,103 in 2017/18 FY. In addition, the sector used KES 522.9M to construct the National Psycho-educational Assessment Centre.

In the FY 2015/2016, the sector adapted, transcribed and produced 4,000 volumes of brailled books and 50 new titles which were distributed to learners in class four (4) to eight (8) in special schools and integrated programmes for the visually impaired at a cost of KES. 10M facilitated by the MOE. During FY 2016/2017, the sector produced 5514 volumes of brailled books and 192 new titles were transcribed for class four to eight for learners with visual impairment at a cost of KES. 12M. In FY 2017/2018, 11,513 brailled volumes and 95 new titles supplied to class four to eight in special schools for the blind attaining a ratio of 1:4 at a cost of 15M. Consequently, this facilitated access to user friendly materials and hence increased level of self-reading by the visually impaired learners.

**Quality Assurance and Standards Programme:** It comprise three sub programs namely (i) curriculum development; (ii) examinations and certifications and (iii) co-curricular activities.

**Curriculum Development:** In 2015/16FY, the Sector carried out a needs assessment in 47 counties that informed the developed curriculum framework for teacher education, held stakeholders' engagement and subject panels to write the competency based curriculum (CBC). In 2016/17 FY the Sector developed 30 curriculum designs for grade 1&2 pre-primary and grade 1, 2, & 3. In 2017/18FY the Sector developed 31 curriculum designs and adapted 21 curriculum designs to SNE in the areas of Visually Impaired, Hearing Impaired & Physically Impaired. The Sector spent KES.138M financed under SEQIP on curriculum development in 2017/2018FY. Additionally, 170 curriculum support materials for piloting phase were also developed and 170,000 teachers and other field officers were oriented on CBC. The sector piloted phase 1 & 2 in 470 schools across the 47 counties.

**Examination and Certification:** The Sector established a national assessment system to monitor learner achievements in acquiring basic and essential competencies in literacy, numeracy & life skills at grades 3, 6 and Form II. In addition, the Sector developed a web based digital platform to enable schools to access school specific assessment reports to help them improve learner outcomes in their respective schools. In this period, KCPE candidature increased from 938,912 in 2015 to 942,021 in 2016 to 1,003,446 in 2017 while the KCSE candidature increased from 525,893 in 2015 to 572,103 in 2016 and 615,591 in 2017. Also, the number of examination centers for KCPE increased from 25,127 in 2015 to 25,613 in 2016 to 26,307 in 2017 and those of KCSE increased from 9,157 in 2015 to 9,154 in 2016 to 9701 in 2017. The Technical examination candidature increased from 55,024 in 2015 to 64,355 in 2016 to 78,904 in 2017. The Business candidature increased from 40,170 in 2015 to 36,263 in 2016 to 49,954 in 2017. Foreign Examination candidature grew from 9,179 in 2015 to 9,798 in 2016, and 11,985 in 2017. Special Needs Examination (SNE) candidature had stabilized in 2015-2016 but declined from 1,661 in 2015 to 1,613 in 2016 and increased

to 1,828 in 2017. The Primary Teachers Examination (PTE) candidature increased from 18,909 in 2015 to 19,142 in 2016 to 24,562 in 2017. The Teacher Certificate for Adult Education Examination (TCAE) candidature was 258 in 2015, 258 in 2016 and 257 in 2017. ECDE Examinations candidature increased from 43,952 in 2015 to 44,561 in 2016 in 2017 candidature decreased to 40,168. The Diploma in Teachers Examinations candidature increased from 1,290 in 2015 to 1,445 in 2016 but declined to 1,277 in 2017. KES.41M provided by SEQIP was used to support Competency-Based Assessment for early years' education.

**Co- Curriculum Activities:** The Sector assessed 8,000 schools in 2015/16FY, 7,000 schools in 2016/17FY and 8000 in 2017/18FY. This accounted for only 9.4% of the current 84,392 institutions. The notable low percentage in number of institutions assessed is attributed to systemic and resource inadequacy. The Sector has 489 in post quality assurance officers against a requirement of 1058. In these periods, 5 major co-curriculum activities were monitored annually. To enhance quality assurance of education institutions, the Sector initiated Institutional Based Quality Assurance (IBQA) that will utilize education managers to undertake quality assurance at the institution level. Consequently, a Quality Assurance and Standards Framework (NEQASF), needs to be developed and a well-established structure for reporting and disseminating be put in place. In the year 2017/18, 10,000 head teachers and 57 Quality assurance officers were sensitized on the IBQA process.

In 2015/16 FY, Co-curricular activities were allocated KES 765M that was used to hold and monitor 15 co-curricular events. In 2016/17FY, co-curricular activities were allocated KES 776M that was used to hold and monitor 15 co-curricular events and KES 765M was allocated in 2017/18 that was used to hold and monitor ten (10) activities.

**General Administration, Planning and Support Services:** This program has two sub programs namely (i) Headquarters Administrative Services and (ii) County Administrative Services.

**Headquarter Administrative Services:** The Sector sensitized 271 members of staff (86 in 2015/16FY, 88 in 2016/17FY and 97 in 2017/18FY) on handling of public complaints, 259 on corruption prevention measures, 604 members of staff on blood safety, Post Exposure Prophylaxis (PEP), family planning and counselling, and a further 834 on Alcohol and Drug Abuse (ADA) prevention measures. The sector screened 162 staff on blood pressure, cancer, diabetes, Sexually Transmitted Infections (STI) and BMI. In the same period, 3,458 staffs were counselled and tested for HIV status and 104,298 condoms distributed to members of staff and stakeholders. In 2015/16FY, 2016/17FY and 2017/18FY, 1150, 985 and 549 officers received training in different categories of courses.

The Sector also undertook training needs analysis, inducted 224 newly recruited education officers; conducted pre-retirement training and sensitizations; undertook promotional courses (SLDP, Senior Management Course, Customer Care & Public Relations); short-term skills enhancement courses including basic counselling skills, sensitization and dissemination of HIV and AIDs information, support and care for people living with HIV and AIDS, emerging threats and security response among others. In addition to the short term training programs, the Sector also sponsored officers for masters, bachelors and diploma courses locally and overseas. The Sector also provided industrial attachment opportunities to over

120 youth in tertiary institutions. There has been a decline in number of staff with capacities enhanced due to financial constraints.

In 2016/17FY, the Sector purchased 116 motor vehicles at a cost of KES 640M to facilitate work related movement of staff. In 2016/17FY and 2017/18FY, the Sector carried out 4 quality audits, 2 in each year towards the attainment of the third cycle ISO certification. In 2017/18FY, 150 officers were trained and 2 quality audits undertaken towards the maintenance of the ISO certification. The Sector migrated to the new email system provided by ICT Authority and procured and administered the Microsoft School Agreement (MSA). This ensured that all ICT equipment in the basic education institutions of learning and its offices countrywide have legal Microsoft software including the ubiquitous Windows operating systems and the MS Office productivity suites. In this period under review the sector initiated a call center and a toll free line.

In the review period, the Sector fully implemented the schemes of service for Adult Education Staff and School Auditors. The Sector appointed two hundred and thirty (230) staff in 2015/2016, fifty (50) in 2016/17FY and a further one hundred and fifty (150) in 2017/18FY. In 2016/17FY the Sector created four new departments and filled 5 posts of Directors, promoted 60 officers to the post of Deputy Director of Education where 54 were deployed to various stations as Regional Co-coordinators and County Directors of Education. Further the Sector filled the post of head and 2 deputy heads of School Audit Services and promoted officers across various cadres up to job groups “Q” and “P”. The Sector further employed 100 Chief Quality Assurance and Standard officers in Job Group “M” and 50 School Auditors II in job group “J” respectively. In 2017/18FY, the Sector filled the vacant post of the Director General that has streamlined the technical operations.

In the review period, two statistical booklets (2014 Basic Education Statistical Booklet for 2014/15FY and 2015 Basic Education Statistical Booklet for 2015/16FY) were published and a draft of 2016 Basic Education Statistical Booklet developed in 2016/17FY. The Sector prepared annual progress reports for MTPII and the 2013-18 Strategic Plan.

In the 2015/16 FY, 16 counties were provided an ICT package (2 desktop computers; a printer; and a hard disk) at a cost of KES 3M. In the 2016/17 FY, 31 counties were supplied with an ICT package at a cost of KES 10M. In the 2016/17 FY, the sector shifted from EMIS and started the development of a robust NEMIS. In the 2017/18 FY the sector designed and developed NEMIS and the data capture for all schools began in February 2018 with participation of schools in all 47 counties

The Sector in liaison with the National Land Commission issued 1000 schools with title deed in 2016/17FY, and 9 counties in 2017/18FY in a continuing exercise to cover all the counties. In 2015/16FY, a National Emergency Preparedness and Response Plan (EPRP) and Information Management Strategy for Education in Emergency (EiE) were developed. Activation of Education Clusters in ten counties prone to disasters was done. In 2017/18FY, disaster management policy was approved for implementation and disaster prone regions monitored to plan on mitigation measures.

In 2015/16FY, the Peace Education Programme was allocated KES 9.32M which was utilized to train 94 County Peace Education Focal Persons (2 from each county), 8 Trainer of Trainers and 80 public primary school teachers from Lamu, Marsabit, Wajir and Mandera on

peace education, psycho-social interventions and education in emergencies. In 2015/16FY, a pilot on the ‘Learning to Live Together’ programme was carried out in 13 public primary schools in Tana Delta sub-county in collaboration with Arigatou International, Geneva and UNESCO. 15 officers, 23 Trainer of Trainers, 24 teachers and 65 learners were trained. In 2016/17 guidelines for establishing AMANI clubs in learning institutions to enhance national cohesion and integration were developed. Hence, 50% of the target educational institutions have established functional peace clubs. The Education Sector Policy on peace education was also developed and 1,000 copies printed and disseminated to education stakeholders for implementation in 2017/18FY.

In 2015/16FY KES 14.8M allocated for policy formulation was used to develop the ECDE policy. In 2016/17 FY the programme received KES 2 million from UNICEF and developed the Service Standard Guidelines to operationalize the policy. In 2017/18FY, the ECDE policy was launched, 10,000 copies printed and disseminated to the counties and education stakeholders for implementation. In 2017/18FY, the Sector finalized and launched the national policy framework on curriculum reform after mobilizing KES 4.6 million from UNICEF. In 2015/16FY, Basic Education Regulations were developed, Gender in Education and Training policy and special needs policies were reviewed, finalized, launched and are being implemented. Other policies developed include the Education for Sustainable development, Disaster management and pre- primary policy as well as a draft refugee education policy. In 2017/18, a draft National Education Sector Strategic Plan 2018- 2022 was developed to 70% completion level to incorporate the aspirations of the MTP III, “Big Four Agenda” and other national priorities.

The Sector was allocated KES 7.4M under the Human Resource Capacity Building cluster for the Northern Corridor Integration Projects that was used to undertake two (2) Skills audits, identify eight (8) Centers of Excellence and carry out trainings in different areas. In addition, the sector library was automated expanding the range of products and services in order to meet the changing needs of customers. Draft library policy guidelines were developed for use by education institutions.

In the review period, the Sector developed a framework for mainstreaming SDG4 that seeks to provide quality and inclusive education and lifelong learning opportunities for all. In 2015/16, the Education for Sustainable Development policy was developed and disseminated to education stakeholders. In 2016/17FY and 2017/18FY, the Sector received KES 5M annually from UNESCO and 54 education managers were trained on ESD, 47 County focal points nominated and trained, ESD Action plan developed and IEC materials on ESD were also developed and are awaiting validation and printing.

In 2015/16FY, 77 patrons of Associated Schools Project Network (ASPnet) were trained and 77 ASPnet schools registered. In 2016/17 148 patrons for ASPnet were training and 148 ASPnet schools established to deal with discrimination, violence, human rights violations and conflict that pose a threat to peace, equitable and sustainable development. In the year 2017/2018, ASPnet centers were Monitored and evaluated and the best performing three centers were awarded at a national conference.

In 2016/17 and 2017/18FY, the Science, Technology, Engineering and Mathematics (STEM) for girls in secondary schools programme was allocated a total of KES 10m out of which 935

girls from 25 Counties were mentored on positive attitude towards science subjects through scientific camps. Also 150 teachers from 25 Counties were capacity build on gender responsive pedagogy in teaching STEM subjects and a total of 600 girls from secondary schools participated in engineering during the African Engineering Forums in 2017/18FY. To facilitate realization of Vision 2030 aspirations and curriculum reform pathway of STEM subjects, there is need for continued support of the programme.

The donor funded Girls' Education Challenge (GEC) aims at improving learning opportunities and outcomes for over 341,900 of the country's marginalized girls. In collaboration with "I Choose Life", 341,083 girls and 355,158 boys in 1291 primary schools, 294 secondary schools and 58 Alternative Institutions (CBE/ALP/TVET) benefited from bursary, sanitary towels and mentorship programmes. In addition, 5 GEC projects and 16 schools were monitored and a report generated. Other achievements in the review period are: 616 classrooms constructed/renovated in different schools, 1,320 Disabled girls enrolled in schools, 9,684 Teachers trained on gender responsive and child friendly pedagogy, 128,230 Textbooks and other learning materials purchased and distributed to schools in 4 Counties. To sustain GEC activities, this initiative should be entrenched into the ministry's mainstream programmes.

Mandated by section 90 of the Basic Education Act, 2013, the sector undertakes Schools Audit Services to ensure financial resources allocated to the more than 30,000 basic learning institutions are utilized for intended purposes. Financial Audit was conducted where 4,200, 10,066 and 12,768 books of accounts were audited during the 2015/16FY, 2016/17FY and 2017/18FY respectfully. Hence, 10,066 schools audited in 2017/18 FY translated to a 21% increase over those audited in the 2016/17 FY. In the same period, systems audit was conducted where 560 schools' management systems were reviewed in 2015/16FY, 1,000 in 2016/17FY and 1,040 systems in 2017/18FY. The sector also undertook 550 special audits in 2015/16FY, 85 in 2016/17 FY and 150 in 2017/18 FY. The sector also developed 4 manuals namely (i) Schools Audit Manual to guide its operations; (ii) Risk Based Audit approach manual to be used for training auditors; (iii) Performance Scorecard for appraising school auditors' performance; and (iv) a financial management training manual for primary schools where the sector spent KES250M in 2015/16FY, KES243M in 2016/17 and KES278M in 2017/18FY. Out of the above expenditure, compensation to employees amounted to KES194M in 2015/16FY, KES 193M in 2016/17FY and KES236M in 2017/18. Expenditure on operations and maintenance was KES 56M in 2015/16, KES 49M in 2016/17 and Kshs 42M in 2017/18 FY.

**County Administrative Service:** In 2016, County Education Boards constituted School Boards of Management in public schools. In 2015/16FY, Chairpersons and members of the 47 County Education Boards were trained on Corporate Governance and strengthening of linkages and collaboration at county level. In 2017/18FY, new members of the CEBs and BOMs were trained in 22 counties and the impact of these training assessed in 2016/17 in another 22 counties. The sector in conjunction with AHADI Kenya trained and evaluated 47 county education boards in 2017/18 FY .

In 2015/16FY and 2016/17FY, KES 30.7M and KES 102.6M was allocated respectively to develop County and sub-county education offices. Funds were disbursed to 5 counties and to 14 sub counties as per the contract sum. In 2017/18 FY, a total of KES. 25.6M was

disbursed. The initial target was to have offices in 9 counties and 18 sub-counties but this will be extended to other counties and sub counties as funds become available. By 2017/18FY The project was 65% complete and it is ongoing.

### **2.1.2 Vocational and Technical Training**

In the review period, the sector implemented three (3) programs to address the social pillar of the Vision 2030 in vocational and technical training. These Programs were (i) Technical Vocational Education and Training; (ii) Youth training and Development; (iii) General Administration, Planning and Support Services. This section summarizes major achievements in delivering planned outputs.

**Technical Vocational Education and Training:** This program has four sub programs; (i) Technical Accreditation and Quality Assurance (ii) Technical Trainers and Instructor Services (iii) Special Needs in Technical and Vocational Education (iv) Infrastructure Development

***Technical Accreditation and Quality Assurance:*** The Sector accredited 612 institutions in 2015/16FY, 410 in FY 2016/17FY and 423 in 2017/18FY. In total 1,445 TVET institutions were accredited. In 2017/18FY, 3 standards were developed to guide curriculum development, recognition of prior learning and setting the basis for registration of TVET trainers. In addition, quality audits were carried out in 67 TVET institutions in 2016/17FY and 100 TVET institutions in 2017/18FY. The sector partnered with industry to develop 41 CBET curricula and finalize TVET curriculum development standards framework to adopt Competence Based Education and Training (CBET) curriculum. In addition, the Kenya National Qualifications Authority (KNQA) was operationalized and the Kenya National Qualifications Framework (KNQF) and its regulations gazzeted.

In the same period, 70 trainers were trained and upgraded from diploma to degree level and 60 upgraded to diploma level. A further 380 trainers are being trained at degree level and 268 trainers on the use and maintenance of equipment and CBET curricula. The sector also started the Training of 3,000 economically unengaged youth, which included 300 youth with disabilities started in 23 TVET institutions in relevant TVET programmes for the labour market.

***Technical Trainers and Instructor Services:*** The Kenya Technical Trainers College was supported in provision of infrastructure and training equipment resulting in increased enrolment from 2,366 in 2015/16FY to 2712 in 2016/17FY and further to 2,796 in 2017/18FY.

***Special Needs in Technical and Vocational Education:*** The enrolment in TVET SNE institutions (Machakos TTI for the Blind; Karen TTI for the Deaf; Sikri TTI for Deaf and Blind; Nyangoma TTI for the Deaf) increased from 767 in 2015/16FY to 1,725 in 2016/17FY to 1,912 in 2017/18FY. Infrastructure development was also undertaken in these institutions. One new leather technology workshop was constructed in Machakos TTI for the Blind and 1 ablution block was constructed at Karen TTI for the Deaf. Construction of 2 tuition blocks at Nyangoma TTI for the Deaf and Sikri TTI for Deaf and Blind was initiated and is ongoing. The construction of workshop block comprising main building with classrooms, laboratories and offices for the 4 TTIs commenced in the 2017/18FY and works completed is 10%. This construction works also include female and male hostels.

**Infrastructure development:** In the review period, 92 departments in existing and newly constructed institutions were equipped with modern equipment resulting in a marginal increase in enrolment in Technical Training Institutions from 98,823 in 2015/16FY to 101,108 in 2016/17FY and further to 103,433 in 2017/18FY. Also 10 smart classrooms were provided to 10 TVET institutions. The sector also developed a draft ICT lecturers' competencies framework and e-resource centres. Eight (8) technical institutions started offering Cisco Networking Academy Programmes meant to provide trainees with industry-valued certification in skills to repair and maintain computers. In the same period, 64 TVCs were completed and operationalized from the earmarked 139 new TTIs in constituencies without a TTI. The construction works for the remaining 75 TVCs is ongoing and at various stages of completion. The completed institutions are being equipped with the state of the art training equipment in various disciplines. Partial delivery of learning assistive devices for the hearing and visual impaired youths has been done at Machakos TTIB.

The number of public TVET institutions rose from 874 in 2015 to 1,101 in 2017 as presented in Table 5. This number is expected to rise given the ongoing construction and establishment of 217 new TTIs in each Constituency. Table shows the number of TVET institutions

**Table 5: Public TVET Institutions 2015-2017**

Category	2015	2016	2017
Vocational Training Centres (VTCs)	816	816	987
Technical and Vocational Colleges	55	53	102
Kenya Technical Trainers College	1	1	1
National Polytechnics	2	10	10
<b>Total</b>	<b>874</b>	<b>881</b>	<b>1,101</b>

*Source: Economic Survey 2017& CoG, 2017-VTCs enrolment data.*

**Youth Training and Development Program:** It comprises four sub programs namely (i) Revitalization of Youth Polytechnics; (ii) Curriculum Development; (iii) Quality Assurance and Standards; (iv) ICT Integration in VTCs

**Revitalization of youth Polytechnics:** In the review period, 15 workshops were built in 11 youth polytechnics to enhance training capacity and enrolment. In addition, 4 hostels were built and 5 rehabilitated which increased access in areas where there is great need for boarding facilities. 115 Youth Polytechnics were equipped with tools and equipment and 104 trainers and 70 officers trained on governance and financial management. The sector reviewed the draft County Village Polytechnic and Training Bill 2015, that will streamline governance and collaboration between the county and national government on Vocational training and submitted it to the Senate for debate. The Grant to support Vocational Training Centers to improve access to vocational training was disbursed as shown in Table 6



**Table 6: Disbursement of GoK Subsidized Vocational Training Centers Support Grant**

County	Trainee Enrolment	Capitation at KES 15,000 per trainee	Equitable share per County	Total allocation 2018/19
Baringo	1043	15,645,000	19,960,000	35,605,000
Bomet	1861	27,915,000	19,960,000	47,875,000
Bungoma	3036	45,540,000	19,960,000	65,500,000
Busia	2800	42,000,000	19,960,000	61,960,000
Elgeyo Marakwet	1456	21,840,000	19,960,000	41,800,000
Embu	1196	17,940,000	19,960,000	37,900,000
Garissa	1,025	15,375,000	19,960,000	35,335,000
Homa Bay	1781	26,715,000	19,960,000	46,675,000
Isiolo	85	1,275,000	19,960,000	21,235,000
Kajiado	1359	20,385,000	19,960,000	40,345,000
Kakamega	3330	49,950,000	19,960,000	69,910,000
Kericho	1403	21,045,000	19,960,000	41,005,000
Kiambu	3210	48,150,000	19,960,000	68,110,000
Kilifi	2205	33,075,000	19,960,000	53,035,000
Kirinyanga	2150	32,250,000	19,960,000	52,210,000
Kisii	3342	50,130,000	19,960,000	70,090,000
Kisumu	1446	21,690,000	19,960,000	41,650,000
Kitui	2567	38,505,000	19,960,000	58,465,000
Kwale	1460	21,900,000	19,960,000	41,860,000
Laikipia	571	8,565,000	19,960,000	28,525,000
Lamu	750	11,250,000	19,960,000	31,210,000
Machakos	2289	34,335,000	19,960,000	54,295,000
Makueni	774	11,610,000	19,960,000	31,570,000
Mandera	752	11,280,000	19,960,000	31,240,000
Marsabit	421	6,315,000	19,960,000	26,275,000
Meru	3071	46,065,000	19,960,000	66,025,000
Migori	786	11,790,000	19,960,000	31,750,000
Mombasa	1329	19,935,000	19,960,000	39,895,000
Muranga	3050	45,750,000	19,960,000	65,710,000
Nairobi	974	14,610,000	19,960,000	34,570,000
Nakuru	1856	27,840,000	19,960,000	47,800,000
Nandi	1153	17,295,000	19,960,000	37,255,000
Narok	724	10,860,000	19,960,000	30,820,000
Nyamira	2197	32,955,000	19,960,000	52,915,000
Nyandarua	1316	19,740,000	19,960,000	39,700,000
Nyeri	589	8,835,000	19,960,000	28,795,000
Samburu	63	945,000	19,960,000	20,905,000
Siaya	1236	18,540,000	19,960,000	38,500,000
Taita Taveta	1981	29,715,000	19,960,000	49,675,000
Tana River	302	4,530,000	19,960,000	24,490,000
TharakaNithi	1342	20,130,000	19,960,000	40,090,000
Trans Nzoia	2250	33,750,000	19,960,000	53,710,000
Turkana	355	5,325,000	19,960,000	25,285,000
UasinGishu	886	13,290,000	19,960,000	33,250,000
Vihiga	2336	35,040,000	19,960,000	55,000,000
Wajir	89	1,335,000	19,960,000	21,295,000
West Pokot	595	8,925,000	19,960,000	28,885,000
<b>Total</b>	<b>70,792</b>	<b>1,061,880,000</b>	<b>938,120,000</b>	<b>2,000,000,000</b>

*Source: Ministry of Education (2018)*

The enrolment in VTCs grew from 77,465 in 2015 to 80,905 in 2016 and 89,598 in 2017, which is mainly attributed to expansion of the VTCs and infrastructure development by the County Governments, development and introduction of VTC curriculum, In-service training of instructors, government's effort to rehabilitate, modernize and expand the VTCs, and improved terms of service for instructors. With the introduction of Subsidized Vocational Training Centers Support Grant, the enrolment in VTCs is expected to grow significantly.

**Curriculum Development:** Instructional materials in three (3) course areas namely Metal Processing Technology, Motor Vehicle Technology, Building Technology in National Vocational Certificate in Education and Training (NVCET) curriculum were revised. The revision of the fourth Fashion Design & Garment Making is on-going.

**Quality Assurance and Standards:** One (1) draft policy on the management and governance in VTCs was developed. This is to collaborate with the county governments to strengthen structures of internal QAS in VTCs and address quality of training in VTCs, administration of national examinations, support for national curricula development, implementation and apprenticeship/ internship.

**ICT Integration in VTC:** The National government collaborated with the County Governments through the Council of Governors to Manage VTC enrolment data for purposes of resource allocation, planning and resource mobilization to improve the quality of training in VTCs.

**General Administration, Planning and Support Services:** it has one sub program namely (i) Planning and Administrative Services;

**Planning and Administrative Services:** In the 2015/16FY, the programme was implemented by University Education sub-sector. However, in 2016/17FY and 2017/18FY, 14 officers were promoted and 61 officers trained in 2016/17FY. In 2017/18FY 30 and 20 staffs were sensitized on HIV/AIDS mainstreaming and mitigation against corruption; development of Corruption Risk Mitigation/ Prevention Plan; preparation and submission of financial reports as per the requirements; preparation of five M & E reports and development of an M & E Framework; and preparation and submission of performance contract reports as prescribed respectively.

### **2.1.3 University Education**

The Sector implemented the following 3 programmes during the 2015/16FY-2017/18FY Medium Term Expenditure Framework (MTEF) period under university education: (i) University Education, (ii) Research, Science, Technology and Innovation (iii) General Administration, Planning and Support services.

**University Education:** This program has three sub programmes namely (i) University Education; (ii) Quality Assurance and Standards and (iii) Higher Education Support Services.

**University Education:** The number of public and private universities increased from 70 in 2015/2016FY to 71 in 2016/17FY and 74 in 2017/18FY comprising an equal number of public and private universities. This expansion has led to increased enrolment in both public and private universities to stand at 539,749 in 2015/16 FY, 564,507 in 2016/17 FY and 559,210 in 2017/18 FY. Over the same period the number of graduating students were 51,588 in 2015/16FY, 51,371 in 2016/17FY and 75,557 in 2017/18 FY.

Placement of Government sponsored students rose from 67,790 in 2015/16FY, 86,142 in 2016/17 FY and 88,620 in 2017/18FY. Placing of Government-sponsored students to private universities was piloted in 2016/2017. 29 private universities receiving government sponsored students. In 2017/18FY, 28 private universities participated and for the first time, all the 88,620 students with C+ and above were placed in universities under GOK

sponsorship in 2017. This included 17,362 students placed in private universities, an increase from the 12,096 placed in 2016.

In 2017/18FY and 2018/19FY, the Sector adopted the Maximum Differentiated Unit Cost (MDUC) and applied it in the apportionment of funds to public universities. In the use of the MDUC validation of all Government Sponsored Students was successfully conducted in both public and private universities. In 2017/18 FY, KES 33B was apportioned to public universities with private Universities receiving KES 2B as a grant for Government Sponsored Students.

The Sector embarked on the development of accreditation process, the academic curriculum, Cabinet Memorandum and a draft Charter for the establishment of the National Open University of Kenya (NOUK). The Cabinet Memorandum has been signed by both the Cabinet Secretary-Education, Science and Cabinet Secretary -The National Treasury and Planning. Both the Cabinet Memorandum and Charter (which has been approved by the Attorney General) are awaiting to be presented to the cabinet for approval and presentation to Parliament for deliberation and adoption.

The sector in collaboration with the African Union Commission has operationalized the Regional Pan African University Institute of Basic Sciences, Technology and Innovation (PAUISTI) at Jomo Kenyatta University of Agriculture and Technology. The institute trains graduates from African Countries at Masters and PhD level in Basic Sciences and Engineering. During the 2015/16, 2016/17 and 2017/18 period, PAUISTI was allocated KES.47.3M, KES.59.6M and KES.74.6M respectively. Construction of Block A of the PAUSTI Administration block commenced in November, 2013 and was completed in 2016/17FY. In the 2017/18 FY, construction of Block B was at 80% completion. 91 Postgraduate students were admitted in 2015/16FY and 107 were admitted in late 2017/18FY and comprising of students from 30 African Nationalities.

***Quality and Relevance in University Education:*** The sector evaluated one hundred and thirty-four (134), ninety-eight (98) and one hundred and eighteen (118) programmes in 2015/16, 2016/17 and 2017/18 respectively. In the same years, resources were verified for forty-six (46), sixteen (16) and thirty-two (32) programmes. Proposed programmes accredited were thirty-four (34) in 2015/16, twelve (12) in 2016/17 and twenty-nine (29) in 2017/18. In addition, four (4) institutional audits were conducted in 2015/16, seventy (70) in 2016/17 and eighteen (18) in 2017/18, while only nine (9) programme audits were conducted in 2015/16. Programme audits were not conducted in 2016/17 and 2017/18 due to many universities that were due for institutional audit and inadequate staff

The sector in collaboration with African Development Bank continued to implement the GOK/ADB Support to HEST project. The project started in January, 2013 and closes on 30<sup>th</sup> June, 2019 at a total funding of KES 4.7B (African Development Fund Loan of KES 3.7B and GOK counterpart funding of KES. 1.05B). Engineering and applied science training and Research Equipment were supplied to eight (8) universities at a cost of KES 2.5B. The supply of equipment to thirty departments in eight universities including seven (7) technical universities is 80% complete. The beneficiary universities are; University of Nairobi, Multimedia University, Dedan Kimathi University, Technical University of Mombasa, Masinde Muliro university, Technical University of Kenya, Meru University and South

Eastern Kenya University. From the total 31 contracts, 15 were completed in 2017/18 and the rest of the contracts are set to be finalized in the 2018/19 FY.

Training of university teaching staff and technicians at masters and PhD level in Engineering and Applied Sciences commenced in 2016/17 with a total number of 175 and a further 318 in 2017/18. In addition, 210 University senior managers were trained on strategic management in 2017/18. Phase I of the construction of a teaching and learning centre at Wangari Maathai Institute of Peace and Environmental Studies at a cost of KES 700M started in February 2016 and completed in June 2018.

The Sector is in the process of establishing Kenya Advanced Institute of Science and Technology (KAIST) to provide specialized training in various engineering and science fields. KAIST feasibility study was done and a Memorandum of Understanding amongst Ministry of Education Kenya, Konza Technopolis Development Authority and Export-Import Bank of the Republic of Korea was signed on 31st May, 2016. Consequently, a loan agreement was signed in December, 2017 and further, conditional precedence met, legal opinion issued and the loan facility of US\$ 136,392,000.00 from the Economic Development Cooperation Fund (EDCF) Korea was declared effective for the establishment of (KAIST); a key flagship project of Vision 2030.

The sector negotiated a credit facility worth KES 1.8B from the World Bank to fund the Centers of Excellence Project (ACE II) project. In 2016/17FY, the sector identified three institutions as centers of excellence under the Southern and Eastern Africa Higher Education Centers of Excellence Project (ACE II). These three are Egerton University and Jaramogi Oginga Odinga University of Science and Technology to implement projects dealing with food security and Moi University to deal with renewable energy. The project was declared effective from 4<sup>th</sup> February 2017 and it will close in June 2022. The three have received KES 334M from World Bank and are currently implementing the 5-year programme. The centers have admitted 92 Masters and PhD students under the project.

**Higher Education Support Services** Students receiving university loans increased from 188,897 in 2015/16 FY to 212,243 in 2016/17FY and 233,596 in 2017/18FY. The funds disbursed for undergraduate loans increased from KES 8.596B in 2015/16FY to KES. 9.757B in 2016/17 FY and KES.10.992B in 2017/18 FY. Postgraduate students receiving loans decreased from 2,151 in 2015/16FY to 1,943 in 2016/17 FY and increased to 2,097 in 2017/18FY. The total amount of loan funds disbursed to postgraduate students was KES.263.9M in 2015/16FY, KES. 219.08M in 2016/17 FY and KES.240.8M in 2017/18 FY. The decrease in 2016/17FY is due to low uptake of the loans by post graduate/self-sponsored students in the election year. The number of students receiving scholarship was 83 in 2015/16FY and increased to 99 in both 2016/17FY and 2017/18FY. The amount was KES.24.1M in 2015/16 and increased to KES 28.25M in both 2016/2017 and 2017/2018. The number of students receiving bursary funds was 15,171 in 2015 /16 and increased to 20,994 students in both 2016/17FY and 2017/18FY each. The amount disbursed was 92M in 2015/16FY and increased to KES. 137M in both 2016/17FY and 2017/18FY.

Loans and bursaries to TVET institutions were also disbursed. In 2015/16FY, KES 555.1M was disbursed as TVET loans benefiting 16,822 students. KES 892.4M was disbursed to 31,853 students in 2016/17 and KES.1.311B to 44,047students in 2017/18FY. The annual

allocation KES.300M to fund TVET students is not sufficient despite partnerships with other managed funds like Afya Elimu, County and Constituency funds, Simba foundation and Barclays bank among others. The performing loans at HELB increased from 64% in 2015/16FY to 67% in 2016/17FY and to 70.01% in 2017/18FY. Portfolio at risk reduced from KES 9.3B in 2015/16FY to KES 8.1B in 2016/17FY and KES6.5B in 2017/18FY.

**Research, Science, Technology and Innovation:** This program has three sub programmes namely (i) Research Management and Development; (ii) Science and Technology Promotion and Dissemination; and (iii) Knowledge and Innovation Development and Commercialization.

**Research Management and Development:** 588 research projects were funded at KES 349.5M in 2016/2017 FY. In the 2017/2018 FY, 610 projects were funded to the tune of KES. 1.184B. In 2017/18FY, the partnership between Kenya-UK Newton fund and DAAD attracted KES. 161M and KES. 140M respectively with the Government co-funding of KES 47M and KES. 45M respectively. The initial allocation for 2016/17 FY was KES.3.2B. The Africa Regional Cooperative Agreement for Research Development and Training related to Nuclear Science and Technology by 39 African states was also signed as well as a Comprehensive Nuclear Ban Treaty (CNBT) Agreement. Regulations for the implementation of the ST&I Act, 2013 together with guidelines and codes on registration and accreditation of research institutions, quality assurance and licensing were also formulated during the period. In the 2017/2018 FY, eight (8) institutions were registered and 4,352 research licenses were issued against a target of 5,000. The reduction on the number of research projects licensed was in the second quarter of the FY when many Universities were closed to enable students participate in the 2017 National Elections.

**Science and Technology Development and Promotion:** The sector awarded DAAD PhD scholarships in specialized areas in science and technology development at KES 45M in 2015/16/17/18. This has seen 80 Kenyans acquire skills in specialized science fields during the period under review. In the same period, Kenyan Research and Development institutions participated in 18 Horizon 2020 projects funded by the European Commission, through the sector's awareness creation programmes and participation of the Ministry as Horizon 2020 National Contact Point (NCP). A national innovation electronic database was developed in 2017/18 FY to provide data and information on innovations. To create awareness on innovations, three (3) National Science Weeks were held in 2015/16 FY, 2016/17 FY and 2017/18 FY respectively.

**Knowledge and Innovation Development and Commercialization:** In review period, an assessment of national Science and Technology Parks needs was undertaken and a 10 - year National Master Plan to guide the determination of location of the on-going and future establishment and development of Science Parks in Kenya were developed. Business plans for the Science Parks in Kenya have also been developed. Designs for the National S&T Parks at Dedan Kimanthi University of Science and Technology and Konza Technopolis were completed in the 2016/17 FY.

A design of a National ST&I Statistics/Indicators Observatory (NATISCO) which aims at making research data findable, accessible and reusable was completed in 2016/17FY and infrastructure development for NATISCO commenced in 2017/18 FY.

Design works for the National Physical Science Research Laboratory (NPSRL) was commenced during the 2017/2018 FY. A NPSRL strategy was developed and designs for the Biotechnology and Pharmaceutical Labs finalized. Tenders for the design of three (3) other labs (Material Science and Engineering, Theoretical and Computational Science and Nanotechnology) is in the process. Provision of 5 acres of land for the construction of the laboratories was made by the Konza Technopolis Development Authority.

Twenty-five (16) innovators were awarded cash prizes totaling 12M shillings in 2016/17FY and 2017/18 FY respectively. Twelve (12) innovators were provided with grants worthy KES. 54M for purposes of commercialization of their products and services in 2017/18 FY.

**General Administration, Planning & Support Services:** The objective of this programme is to improve tracking of implementation of development policies, strategies and programmes in order to enhance efficiency and effectiveness in service delivery. This programme was allocated KES. 408.11 million representing 0.4% of the budget. A total of KES 291.20 million was spent under General Administration, Planning & support services. In 2017/18 FY, the sector trained 96 staff. This was conducted through group trainings on transiting from International Standard Organization (ISO 9001:2008) to ISO 9001:2015, on-line Staff Performance Appraisal System (SPAS), role of the Ministerial Human Resource Management Advisory Committee and induction of new employees on the functions and the structure of the State Department in the Ministry of Education.

The sector developed the Science, Technology and Innovation (ST&I) Sector Plan for the Third Medium Term Plan of Vision 2030. The ST&I Sector Plan prioritizes policies, programmes and projects that endeavour to capitalize on ST&I to raise productivity and efficiency levels across the social, economic and political pillars of Vision 2030. Additionally, the sub sector drafted a National Education Sector Strategic Plan (NESSP) in the 2017/18 FY. The NESSP was aligned to the ST&I and the Education and Training Sector Third Medium-term Plans; the four pillars of transformation (Big Four Initiatives); and other national priorities. NESSP is also envisaged to give the sub sector direction on issues concerning university education and Science, Technology and Innovation.

Monitoring and Evaluation was conducted and reports compiled for a wide range of areas including implementation of vision 2030 flagship projects, performance contract targets both at the Ministry and by the downstream institutions, capital projects both at the Ministry and in the downstream institutions. However, a comprehensive Monitoring and Evaluation for project under implementation was conducted last in 2016/17FY. All on-going projects in Public Universities and their current status as at 30th June 2017 were captured and a report that informed the budget process compiled. A planned M&E of all on-going projects for 2017/18FY did not take place due to budget constraints.

#### **2.1.4 Teachers Service Commission**

During the period under review the subsector had three programmes namely: -Teacher Resource Management, Governance and Standards, Administration and Planning

**Teacher Resource Management:** This program has the following three (3) sub-programmes: Teacher Management – Primary, Teacher Management – Secondary, Teacher Management – Tertiary. The programme deals with all teacher management functions

comprising Registration, Recruitment, Deployment, Planning and Utilization. The performance of the programmes and related implementation constraints are discussed below.

**Staffing of Public Educational Institutions:** In order to bridge the staffing gaps, employed 26,700 additional teachers. In the 2015/16 FY, 6000 teachers were recruited, 6000 teachers were recruited in 2016/17 and 14700 were recruited in 2017/18FY. This recruitment increased the teacher complement from 294,060 teachers in 2015 to 300,060 in 2016 then to 306,060 in 2017 and eventually to 320,760 teachers in 2018. During the 2017/18FY, 10% of the annual allocation of teachers was posted as an affirmative action to reduce the teacher shortage for Science, Mathematics and English in the Secondary schools targeted under SEQUIP.

**Teacher Deployment and Utilization:** As a result of concerted efforts by the sector, the national average of pupil teacher ratio (PTR) at primary school level as at 2017/18FY was at 40.5:1. However, there are significant regional disparities in teacher distribution with schools in ASAL areas and urban slums being disadvantaged. The teacher imbalance is further aggravated by insecurity mainly in many parts of the ASAL areas in the country.

**Teacher Career Growth and Progression:** The teachers career progression is currently guided by the Career Guidelines which came into force in November 2017 replacing the schemes of service. This is in line with the job evaluation which was undertaken by the Salary and Remuneration Commission (SRC). The Job Evaluation introduced a new grading structure for teachers which is currently being implemented through a four-year CBA signed between the Commission and the teachers' Unions. The common cadre promotion has been retained in the new career guidelines in grades B5-C1 in Primary, C1-C2 in Secondary (for diploma teachers) and C2-C3 for secondary teachers and TTC Lecturers. The promotion under the common cadre is subject to successful completion of requisite TPD Modules. In 2017/18FY, 17762 teachers were promoted, 5147 teachers were promoted from job group J to K and 12615 were promoted from Job Group K to Job Group L.

**Governance and Standards Programme:** The governance and standards programme has three (3) sub-programmes namely: (i) Quality Assurance and Standards, (ii) Teacher Professional Development and (iii) Teacher Capacity Development

**Quality Assurance and Standards:** The Quality Assurance function comprises Professional Teacher Development; Teacher Registration; Management of Performance Appraisal for teachers and Maintenance of Teaching Standards.

**Maintenance of Teaching Standards:** In the review period, the sector reduced significantly the time for processing Teacher registration to 1 month upon submission of the required documentation.

**Teacher Performance Appraisal:** The sector has institutionalized teacher performance appraisal and performance contracting for heads of Primary and Post Primary institutions. During the review period the Sector undertook various monitoring exercise and open days to articulate policy and its reform agenda. Monitoring reports indicate that the use of appraisal has improved school attendance of teachers and improved supervision by heads of Institutions. In 2017/18, 94% of teachers were appraised. The variation is attributed to teachers on study leave, and those on interdiction. The Sector will develop an online TPAD system to address gaps identified during the implementation of the programme.

**Registration:** The sector is responsible for the registration of trained teachers as per article 237 of the constitution of Kenya. The TSC Act of 2012 clause 23(2) provides that no person shall engage in the teaching service unless such person is registered as a teacher. To enhance efficiency and effectiveness in the registration process, the sector rolled out an online teacher registration system. Similarly, the sector is currently establishing a nominal roll for all qualified teachers in both public and private institutions. In the same period, 196 teachers were deregistered pursuant to the provision of Section 30(1) of the TSC Act that provides that a teacher who commits an offence against a learner, obtains registration fraudulently or is convicted of a criminal offence shall be de-registered

**Table 7: Teachers Registered**

Year	Number Of Teachers Registered
2015/16	54,743
2016/17	64,980
2017/18	28,189

Source: Teachers Service Commission (2018)

**Teachers Professional Development (TPD):** The sector emphasizes continuously professional development and the Teacher Professional Development (TPD) in line with the TPD policy framework which was developed and launched in April 2018. Two (2) modules have been developed and launched for use in the TPD process. The sector has identified service providers to train teachers pursuant the TPD Policy Framework that will require continuous monitoring for quality control.

**Teacher Professionalism and Integrity:** During the review period, the Commission sensitized teachers on professionalism and discipline issues with a view to reducing the number of discipline cases. There was an increase in the number of registered discipline cases arising from desertion by teachers in North Eastern Kenya due to insecurity.

**Table 8: Registered Discipline Cases in the last three (3) years**

Year	No. Of Registered Cases
2015/16	1,772
2016/17	983
2017/18	814

Source: Teachers Service Commission (2018)



**Table 9: Delivery of Outputs and Key Performance Indicators (KPIs)**

Sub Programme	Key Output	Performance Indicators	Target			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>EARLY LEARNING AND BASIC EDUCATION</b>									
Programme 1.0: Primary Education									
Outcome: Improved access, equity, quality and relevance in basic education									
SPI.1: Free Primary Education	Increased Enrolment in public primary schools	Number of pupils Enrolled in public primary schools	8,933,363	8,900,000	9,200,000	8,831,263	8,879,685	8,896,932	Pending schools to be approved in the data base
	Constructed/Rehabilitated infrastructure facilities public primary schools	Number of public schools with improved building infrastructures	150	255	271	132	357	279	135 new classroom construction; 122 Renovations/ Rehabilitation work:2 Kitchen/Dining Hall: 11 6-doors Toilets, 1 Library:4 Dorms; 3 Administration blocks
	Increased enrolment in nomadic regions and ASAL areas	Number of learners enrolled in Asal's and marginalised regions	112500	113500	115000	113524	112981	112023	Security concerns and inhibitive cultural practises across many parts of country
	Volunteer Graduate Assistants deployed in primary schools across the country	Number of VGA's recruited, trained and deployed in schools	300	1,000	1,300	247	582	1,112	Occasionally VGA's get absorbed in gainful employment and seek disengagement
	Provision of classroom instructional materials	Number of EGM textbooks distributed to schools	2,080,000	2,340,000	2,600,000	2,337,474	2,449,280	2,811,000	
	Improving teacher competencies for developing early grade numeracy	Number of teachers for Grades 1 and 2 trained in EGM	-	40,000	40,000	-	83,329	109,259	
	Improved learning environment and achievement of learning outcomes	Number of participating schools completing top two priorities of School Improvement Plans.	2000	4,000	4,000	0	1,280	3,989	97.7% of the SIP target school had fully utilised a grant of KSHS 500,000 each,
	Strengthening Data/EMIS in Primary Education	Percentage of primary schools submitting EMIS data (Percentage)	85	90	95	-	95	-	Policy shift from using EMIS to NEMIS
	Reduced teacher shortage in Science, Mathematics and English in the targeted areas	Detailed and costed strategic plan developed for addressing teacher shortages in the targeted areas	-	-	-	-	-	-	1 The Strategic plan was approved by both the National Treasury and the World Bank
	Improved Pupil-text book ratio	The percentage of primary schools in the targeted areas reporting a 1:1 pupil-	-	-	-	-	-	100	Capitation grants were used to procure textbooks and these grants will be reimbursed when

Sub Programme	Key Output	Performance Indicators	Target			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		textbook ratio in grade 7							50% of target schools report a 1:1 pupil- textbook ratio.
	Curriculum designs for grades 4-6 developed	The number of Learning areas for grades 4 to 6 in which the curriculum designs have been developed	-	-	-	-	-	37	The draft curriculum designs were ready awaiting editing and approval
SP1.2: Primary SNE	Enrolment of learners with special needs	Number of special needs learners under SNE	93685	106,000	107,000	105,727	106,827	108,221	
		Number of EARCS operationalized	95	200	250	150	200	349	
	Full potential of Learners with special realized through personnel training and provision of related services	Number of SNE Teachers trained	522	550	920	531	685	1478	increased due to advertisement and establishment of Linkage and partnership office at KISE
		Number of Psycho-education assessments and placements for children with special needs and disabilities.	800	1000	1200	977	1080	1597	The increase in the number of assessment is due to outreach programs undertaken by KISE
	New titles adapted and transcribed into braille	Number of new titles adapted and transcribed into braille	7,083	8000	10,000	7,083	5,514	11,513	collaboration and funding from Asian community and the sector
		Number of Newly blinded persons trained	5	6	20	9	9	13	lack of a hostel has limited the number of learners intake.
SP1.3: ECDE	Quality delivery of ECDE service	Number of counties trained on ECD Policy and service standard guidelines	-	-	47	-	-	47	10,000 guidelines printed and disseminated to 47 counties
SP1.4: Primary Teacher Training and In servicing	Primary school teachers trained	Number of Teachers enrolled in PTTCs	22000	22000	22,000	21431	21,294	20,894	Higher entry requirement and less available candidates
	Improved basic infrastructure in PTTCs	Number of PTTCs with improved infrastructure	26	14	18	23	13	0	Inadequate Resources
SP 1.5 ABACE	Access in ACE programmes expanded	Number of ACE learners Enrolled.	-	306225	311, 000	271769	227769	212,441	Inadequate ACE instructors
	Quality and relevance of ACE improved	Number of instructors and teachers trained/ in-serviced	150	347	200	199	177	349	
	Instructional Materials (IM) provided to learners in APBET institutions	Number of learners receiving IM support in APBET	146,002	-	150,000	146,002	-	-	No allocation

Sub Programme	Key Output	Performance Indicators	Target			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
SP1.6: School health Nutrition and meals	Increased retention in pre-primary & primary in ASALs areas and pockets of poverty	Enrolment in Asal's provided with hot mid-day meal under HGSMF	812,715	820,000	900,000	812,715	503,000	565,000	Target based on RSMP ,if HGSMF included 1615,000 leaners benefiting
		Number of pupils provided with hot mid-day meal under RSMP	667,108	710,000	721,218	667,108	1,102,000	1,050,000	Target surpassed, thanks to the continuous support from WFP
		Number of school girls receiving sanitary towels	1,200,000	1143548	1,400,000	700,000	1143548	-	Provision of pads was moved to MoPSYGA
<b>Programme 2.0 : Secondary Education</b>									
<b>Outcome: Improved access, equity, quality and relevance in Secondary education</b>									
SP2.1. Secondary Bursary Management Service	Access to secondary education enhanced for needy students	Number of students receiving scholarships and other educational benefits	6	7	18	0	7	15	Support to children of countries heroes with fee challenges
SP:2.2. Free Day Secondary Education	Enrolment in public secondary schools	Number of students enrolled in Public Secondary Schools	2.3M	2.3M	2.72M	2,478,368	2,581,909	2,785,655	Target Achieved at 2.79M
		Number of schools receiving grants for ASAL and Pockets of Poverty	236	1,140	590	510	0	0	No Funds for two consecutive years
	Infrastructure improvement in secondary schools	Number of public schools with infrastructure upgraded to national status and extra-county schools with improved infrastructure	27	300	800	25	88	0	inadequate funds
		Number of public Secondary Schools with improved infrastructure	88	277	800	338	2,710	864	
		Number Public Secondary Schools equipped with laboratory materials	243		500	0			inadequate funds
		Number of secondary schools equipped with ICT infrastructure	200	240	300	166	613	345	Target achieved and surpassed
Laboratory Apparatus and materials	Number of laboratory apparatus and materials produced and supplied by SEPU	8,000	30,000	30,500	32,516	20,343	22,394	Less orders received from schools	

Sub Programme	Key Output	Performance Indicators	Target			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		Number of school science kits produced and supplied	60	1,000	12,000	973	197	544	Less orders received from schools
SP. 2.3 Secondary Teachers Education Services	Secondary Education Teachers Trained at Diploma Level	Number of diploma teachers trained	600	1100	1500	1290	1727	1,886	Establishment of two additional colleges in 2016/2017
	Management and ICT training for Secondary schools.	Number of School Managers trained for Diploma in Education Management.	10,000	10,000	5,000	7,700	7,210	800	reduced output stopped GoK support
		Number of Principals trained for ICT Integration in Education Management	250	710	270	290	167	356	reduced output stopped GoK support
	Capacity of teachers enhanced in Maths and science teaching.	Number of Primary INSET Module 1&2 revised/refined as self-explanatory materials and published for teachers.	1	1	2	1	1	2	Target achieved. National and county module were revised and digitized
SP2.3: Secondary SNE	Increased access to secondary and tertiary education for students with special needs	Number of Special Needs Students enrolled in secondary schools	3,022	4,100	4,275	3,268	4,019	4,269	
<b>Programme 3.0: Quality Assurance and Standards</b>									
<b>Outcome: Improved education quality and standards</b>									
SP.3.1 Curriculum Development	Reformed curriculum for quality education.	Percentage level of curriculum reform undertaken	0	0	0	0	0	0	Needs assessment carried out; Teacher Education Curriculum framework developed; Designs developed for EYE grades 1 &2, 1,2,3; Piloting phase 1 & 2 done Monitoring of National Pilot done
		Number of materials vetted and approved	200	500	650	109	566	700	Target achieved
		Number of subjects whose content has been digitized	5	10	20	15	20	30	Digital content in use in learning institutions; Teachers trained on ICT integration.
SP 3.2: Examination and certification	Examinations and certification.	Number of candidates registered online: KCPE and KCSE respectively	957,086	952,543	1,000,097	957,086	942,021	1,003,560	
			525,785	577,543	635,073	525,785	615,591	615,674	

Sub Programme	Key Output	Performance Indicators	Target			Achievement			Remarks	
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18		
SP3.3: Curricular Activities	Co- Talents developed in athletics games, science, music and drama.	Number of activities carried out from zonal to regional level.	5	5	5	5	5	5	All Games, Music, Drama and Athletics were monitored to the regional level. 100%	
		Mainstreaming CFS in primary schools and PTTC's	Number of schools	20,000	8,000	0	20,000	16,000	140	Reduced donor support
		Number of officers and teachers trained on institutional based quality assurance	-	-	4,500	-	-	10,057	Took advantage of the KEPHSA conference to sensitize head teachers on IBQA.	
<b>Programme 4.0 : General Administration, Planning and Support Services</b>										
<b>Outcome: Enhanced accountability, efficiency and effectiveness in service delivery</b>										
SP4.1: Headquarter administrative services	Auxiliary and education support services	Number of guidelines on psychosocial support developed and disseminated in 14 Nomadic Counties	2	-	4	2	-	4		
	ICT in education and training policy framework developed	percentage of policy development process carried out	0	0	100	0	0	25	Sector Technical working group constituted; needs assessment carried out; first policy draft compiled.	
		Number of teachers sensitized on emergencies	5,000	4,000	6,000	5,000	4,000	6,000		
	Sub-sector projects and programmes monitored and evaluated(Planning Services)	Number of projects and programmes monitored and evaluated	5	8	10	5	6	8	Human Resource and funding constraints hindered the M&E coverage	
	Counties EMIS centres	Number of EMIS centres established	17		25	17				
	Re- engineered EMIS enhanced (NEMIS)	Percentage development and roll-out of NEMIS	0	20	60	0	20	60		
	Administrative services	Percentage of disability friendly	70	72	75	70	72	75	The percentage levels of disability friendly infrastructure reached 75%.	
facility established/installed		50	50	50	50	52	55	Additional vehicles were procured to facilitate transport of staff. Renovation was done		
Percentage level of work environment index		1,500	1,000	2,300	1,500	1,000	0	Target for 2017/18 was not attained due to inadequate funds.		

Sub Programme	Key Output	Performance Indicators	Target			Achievement			Remarks	
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18		
		improved							To be undertaken in the FY 2018/19	
		No of staff and stakeholder sensitized on citizen service delivery charter	1,500	-	2,300	1,500	-	0	Insufficient funds Planned for the next FY	
		Percentage levels of customer satisfaction	50	65	90	50	70	75	Levels of satisfaction improved during the review period	
		Auxiliary and education support services	Number of Reports prepared on the Northern Corridor Human Capital Development	6	6	6	6	6	6	
SP4.1: Headquarter administrative services	coordination of stakeholders	Number of stakeholders trained to support education system.	60		60	47		47	Stakeholders trained on education programmes	
	Capacity strengthening for stake holders	Number of schools participating in ASPnets activities	94		47	77				
		Number of girls participating in the ST&I workshops	200	200	200	200	200	200		
	Audit of financial statements and systems in schools	Number of Audit reports	5,200	10,066	10,500	4,200	10,066	12,768		
	Review and Approval of Audited Accounts in schools	Approved audit reports	800	1,000	960	560	1,000	1,040		
	Auxiliary and education support services	Number of Teachers trained	4,200	5,000	5,300	4,200	5,500	5,800		
		Sector Programmes reports printed and disseminated	10	10	19	10	10	19	NESP implemented and reports on various areas generated. The review of NESP started during the FY 2017/18.	
	Financial services	Number of vote book expenditure reports produced	12	12	12	12	12	12		
		Number of quarterly expenditure analysis prepared	4	4	4	4	4	4		

Sub Programme	Key Output	Performance Indicators	Target			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Administrative services	Number of monitoring and evaluation reports prepared at county levels	4	4	4	4	4	4	
		Number of audit and reports generated	1,000	100	120	550	85	150	
	Adult education learners	Number of adult learners trained	-	306,225	2,490	271,769	227,769	212,441	Mass exit of instructors impacting on enrolment
	Education support services	Monitoring and evaluation report prepared	4	4	4	4	4	4	Target achieved
	ISO 9001:2008 maintained	Number of audits undertaken	-	2	2	-	2	2	
SP4.2: County administrative services	Coordination of field officers training on school management	Number of (BOM) Education Boards trained.	50		1,047	600			insufficient funds
		Number of field education managers trained	50		7,000	600			insufficient funds
	Field offices constructed	Number of offices constructed	35	18	79	30	25	24	insufficient funds
<b>VOCATIONAL AND TECHNICAL TRAINING</b>									
<b>Programme 1: Technical and Vocational Education and Training</b>									
SP 1.1 Technical Accreditation and Quality Assurance	TVET Institutions accredited	No of TVET Institutions accredited	800	400	410	612	410	423	On track
	Quality audits undertaken in TVET institutions	No of institutions audited	-	40	100	-	67	110	Target surpassed
	Training Standards development	No. of training standards developed	-	-	3	-	-	3	Target on course
	TVET managers and trainers sensitised on TVET Act, standards and regulations	Number of TVET managers and trainers sensitized on TVET Act, standards and regulations	60	500	300	100	600	278	Use of the same venues affected the turn up.
	CBET curriculum for TVET developed	Number of CBET programs developed	50	50	50	5	6	41	9 ongoing (process relies on the industry experts)
	Occupational standards/job profiles developed	Number of occupational standards developed	50	50	50	5	6	41	9 ongoing (process relies on the industry experts)
	CBET Curriculum developers, assessors and verifiers trained	Numbers of CBET Curriculum developers, assessors and verifiers trained	200	200	200	0	19	399	Target surpassed

Sub Programme	Key Output	Performance Indicators	Target			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Competence assessment centres established	Number of Competence assessment centres established	-	10	5	-	0	5	Target on course
	TVET trainers and other stakeholders sensitized on CBET	Number of TVET trainers and other stakeholders sensitized on CBET	200	300	400	1124	1000	434	On course
	Kenya National Qualifications Framework developed	% Development of Kenya National Qualifications Framework	-	100	-	-	90	100	Target achieved
	Kenya National Qualifications Framework Regulations developed	% development of Kenya National Qualifications Framework regulations	-	-	100	-	-	100	Target achieved
	County TVET offices established	Number of offices set up in the counties	30	14	20	14	0	14	Limited finances
	Staff for TVETA, CDACC, TVETFB, KNQA recruited	Number of staff recruited	5	10	10	1	1	8	Authority to recruit granted for TVETA
	TVETFB established	% establishment of TVETFB	-	100	-	-	0	-	Constitute Selection panel
	Resource mobilization strategy developed	% development of Resource mobilization strategy	-	100	-	-	0	-	To be done by TVETFB
	Upskilling of TVET trainers	Number of TVET trainers upskilled	-	380	380	-	-	380	Ongoing
SP 1.2 Technical Trainers and Instructor Services	Increased enrolment	Number of student enrolled	1455	1601	2000	2032	2712	2796	Target achieved
	KTTC relocated	A functional KTTC at Kenya Science University College	-	500	-	-	-	-	Lack of budgetary provision
SP 3 Special Needs in Technical and Vocational Education	Disability friendly learning environment	Number of institutions awarded grants to construct user friendly infrastructure for learners with special needs	-	10	53	-	50	53	Target achieved
		Number of institutions awarded grants to procure assistive devices and equipment for learners with special needs	-	4	4	-	4	4	To be sustained
		Number of trainers/officers	-	100	100	-	0	0	Lack of finances



Sub Programme	Key Output	Performance Indicators	Target			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		trained in special needs education							
		Number of TVET CBET curricula adapted to cater for special needs	-	2	2	-	0	0	Not done
	Increased enrolment	Number of student enrolled TVET SNE institutions (Machakos TTI for the Blind; Karen TTI for the Blind; Sikri TTI for Deaf and Blind; Nyangoma TTI for the Deaf)	-	800	1500	682	1000	1694	Sustain the initiative
	New physical structures developed and equipped in the four special needs TTIs	Number of new workshops constructed	-	4	4	-	4	4	Ongoing
		Number of new hostels and ablution block constructed	8	8	8	-	1	8	On going
		Number of tuition blocks constructed	-	4	2	-	2	2	Ongoing
	SP1.4 Infrastructure Development	Modern training equipment provided (Kisumu NP)	Number of Departments provided with modern training equipment	2	2	2	2	2	2
Increased enrolment (Kisumu NP)		Number of student enrolled	3500	4773	4800	4339	4800	5421	Achieved
Modern training equipment provided (Eldoret NP)		Number of Departments provided with modern training equipment	2	2	2	2	2	2	Achieved
Increased enrolment (Eldoret NP)		Number of student enrolled	5500	7150	10000	6500	7584	12471	Achieved
Modern training equipment provided (Kisii NP)		Number of Departments provided with modern training equipment	2	2	2	2	2	2	Achieved
Increased enrolment (Kisii NP)		Number of student enrolled	2000	2640	4000	2400	3832	6000	Achieved
Modern training equipment provided (Kabete NP)		Number of Departments provided with modern training equipment	2	2	2	2	2	2	Achieved
Increased enrolment (Kabete NP)		Number of student enrolled	2000	2572	5000	2338	4297	12,500	Achieved

Sub Programme	Key Output	Performance Indicators	Target			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Modern training equipment provided (Meru NP)	Number of Departments provided with modern training equipment	2	2	2	2	2	2	Achieved
	Increased enrolment (Meru NP)	Number of student enrolled	2100	2800	4000	2545	3523	4419	Achieved
	Modern training equipment provided (Kenya Coast NP)	Number of Departments provided with modern training equipment	2	2	2	2	2	2	Achieved
	Increased enrolment (Kenya Coast NP)	Number of student enrolled	1800	2496	4500	2269	4289	4923	Achieved
	Modern training equipment provided (NEP NP)	Number of Departments provided with modern training equipment	2	2	2	2	2	2	Achieved
	Increased enrolment (NEP NP)	Number of student enrolled	1000	1200	1000	1140	541	1080	Achieved
	Modern training equipment provided (Nyeri NP)	Number of Departments provided with modern training equipment	2	2	1	2	2	1	Achieved
	Increased enrolment (Nyeri NP)	Number of student enrolled	1900	2681	3000	2437	2850	3192	Achieved
	Modern training equipment provided (Kitale NP)	Number of Departments provided with modern training equipment	2	2	2	2	2	2	Achieved
	Increased enrolment (Kitale NP)	Number of student enrolled	2500	3535	2500	3214	2163	2815	Achieved
	Modern training equipment provided (Sigalagala NP)	Number of Departments provided with modern training equipment	2	2	1	2	2	1	Achieved
	Increased enrolment (Sigalagala NP)	Number of student enrolled	2200	3004	5000	2731	4984	3895	Not achieved
	Modern training equipment provided (TTIs)	Number of Departments provided with modern training equipment	42	82	90	42	8	92	Ongoing
	Increased enrolment (TTIs)	Number of student enrolled	57000	75802	80000	68910	62245	102,101	Increased no. of TTIs
	ICT Integration in TVET	Number of TVET Institutions provided with ICT equipment and services	-	20	60	-	10	60	Ongoing

Sub Programme	Key Output	Performance Indicators	Target			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Construction of Technical Training Institutions in constituencies	% level of completion in 9 TTIs constructed	50	100	100	50	85	87	insecurity Wajir, Tana River, Marsabit, Lamu, Isiolo
		% level of completion in 60 TTIs constructed	85	100	100	85	90	95	Ongoing Delay due to insecurity.
		% level of completion in 70 TTIs constructed	10	100	100	20	50	80	Ongoing Inadequate budgetary allocations
	Construction of New TTI under GOK/AfDB project	% level of completion in 13 TTIs constructed	100	-	100	98	-	98	Insecurity in Wajir and East Pokot
	Equipping of the newly established TTIs	Number of the institutions equipped	38	60	70	50	30	20	Ongoing Delay in completion of workshops
	Equipping new workshops in existing TTIs	Number of the workshops equipped	45	60	70	80	50	40	On going
<b>Programme 2: Youth Training and Development</b>									
SP 2.1: Revitalization of Youth Polytechnics	VTCs equipped with modern equipment	No. of VTCs equipped with modern equipment	20	-	-	20	-	-	Achieved
	Infrastructure developed	No. of VTCs rehabilitated	5	-	2	3	-	0	Not achieved
		No. of workshops constructed	11	6	6	11	-	-	Construction ongoing for the six VTCs (90% complete)
		No. of hostels constructed	-	3	3	-	-	-	Ongoing at 90% completion
		No. of administration blocks and power houses constructed	-	4	3	-	-	-	Ongoing at 90% completion
	Increased enrolment	Number of trainees enrolled	-	80,000	85,000	-	80,905	89,598	Achieved
	Policy guidelines	1 policy document on VTC grant	-	1	-	-	1	-	Achieved
Development of strategic partnerships	No. of partners brought on board	-	2	2	-	3	0	Partnerships with skills initiative for Africa by GIZ. SIDA project in Nakuru County on going.	
SP 2.2: Curriculum Development	NVCET syllabi reviewed	No. of NVCET syllabi reviewed	-	2	-	-	1	-	Not targeted due to lack of budgetary allocation
		No. of officers sensitized on reviewed NVCET syllabi	-	100	-	-	30	0	Not targeted due to lack of budgetary allocation
		No. of NVCET course Instructional materials reviewed	-	4	-	-	2	-	Not targeted due to lack of budgetary allocation
SP 2.3: Quality	VTC QAS policy	% completion of VTC QAS	20	50	100	10	10	10	Ongoing

Sub Programme	Key Output	Performance Indicators	Target			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
Assurance and Standards	developed	policy developed							
	Sensitized Officers on QAS policy	No. of Officers sensitized on QAS policy	-	150	-	-	-	-	Lack of budgetary allocation
SP 2.4: ICT Integration in VTCs	ICT integration in VTCs	No. of VTCs supplied with ICT equipment	-	20	0	-	34	0	Achieved under donor support
	Development of a policy on ICT integration in VTCs	% completion of policy on ICT integration in VTCs	-	10	100	-	30	0	Process initiated and ongoing
<b>Programme 3: General Administration, Planning and Support Services:</b>									
SP 3.1 Planning and Administrative Services	Staff performance targets and appraisal	% of staff appraised	100%	100%	100%	100%	100%	100%	Achieved
	Staff training needs assessment	TNA report	-	1	1	-	0	1	Achieved
	HIV/AIDS main-streaming	No. of staff sensitized	-	20	50	-	30	50	Achieved
	Corruption Mitigation	No. of staff sensitized	-	10	20	-	20	30	Achieved
		Corruption Risk Mitigation/Prevention Plan	-	1	1	-	1	1	Achieved
	Financial Services	Number of expenditure reports produced	-	12	12	-	12	12	Achieved
		Number of Quarterly Expenditure Analysis reports produced	-	4	4	-	4	4	Achieved
	Monitoring and evaluation framework	Number of M&E Reports	-	4	4	-	2	3	Inadequate funds
		M&E framework in place	-	1	1	-	1	1	Achieved
Performance contracting	No. of reports prepared	-	4	4	-	4	4	Achieved	
<b>UNIVERSITY EDUCATION AND RESEARCH</b>									
<b>Programme 1.0: University Education</b>									
Sub-Programme 1.1. University Education	Enhance access to university education	Enrolment in universities	405,555	475,750	547,133	539,749	564,507	559,210	expansion of the number of universities
	Government sponsored students placed to universities	No. of Government sponsored students placed to universities	147,073	84,046	88,620	67,790	86,142	88,620	Target achieved
	Open University of Kenya established	Open University	-	-	20	-	-	20	Awaiting development of Legal framework
	Universities equipped with modern training equipment	No. of Universities equipped with modern training equipment	8	8	8	8	8	8	Target achieved

Sub Programme	Key Output	Performance Indicators	Target			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Staff trained at graduate and PhD levels	No. of Staff trained at graduate and PhD levels	-	162	300	-	175	318	Target achieved
	Establishment of Kenya Advanced Institute of Science and Technology	% completion of Kenya Advanced Institute of Science and Technology	-	-	20	-	-	20	Target achieved
Sub-Programme 1.2. Higher Education Support Services	Undergraduate students funded by HELB	No. of Undergraduate students funded by HELB	225,500	212,251	227,901	197,436	227,399	233,596	Faced budgetary constraints in 2015/16.
	Postgraduate students funded by HELB	No. of Postgraduate students funded by HELB	2,213	2,834	3150	2,151	1943	2097	
	Students awarded bursaries by HELB	No. of Students awarded bursaries by HELB	15,333	15,333	22,833	15,171	20,994	20,994	Number of applicants went up as funding remained at 100m
	Students awarded post graduate scholarships	No. of Students awarded post graduate scholarships	83	99	99	83	99	99	Target achieved
	students awarded TVET Loans	No. of students awarded TVET loans	12,761	30,432	19,018	16,822	31,853	44,047	increased publicity
Sub-Programme 1.3: Quality Assurance	Universities recommended for award of charter	No. of Universities recommended for award of charter	11	9	1	1	8	1	Target Achieved
	University campuses accredited	No. of University campuses accredited	80	50	12	20	5	2	The unachieved target was as a result academic staff strike.
	University Programmes evaluated	No. of Programmes evaluated	134	98	118	134	78	118	Target Achieved
	University Institutions Audited	No. of Institutions Audited	4	7	15	4	4	11	Affected by academic staff strike.
	Programmes Audited	% of Programmes Audited	75	80	75	75	40	-	Inadequate staff at CUE
<b>Programme 2.0: Research, Science Technology and Innovation</b>									
Sub-Programme 2.1. Research Management and Development	Research &Development Surveys conducted	No. of R&D Surveys	-	-	1	-	-	-	Planned for 2018/19 FY
	Research licenses Issued	No. of Research licenses	2,500	3,000	5,000	2,615	4,711	4,352	
	Research projects funded	No. of research projects funded	220	250	600	243	588	610	Target achieved
	Registered research institutions	No. of Registered research institutions	-	3	3	-	3	8	due to increased awareness
Sub-Programme 2.2. Science and Technology Promotion and Dissemination	Science awards scheme	No. of Science awards scheme	-	6	8	-	8	8	Target achieved
	National science weeks and ST&I fora	No. of National science weeks and ST&I fora	1	1	1	1	1	1	The Science Weeks is conducted annually
	STEM, women and youth	No. of STEM, women and	2	3	3	3	2	2	The girls mentorship programme

Sub Programme	Key Output	Performance Indicators	Target			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	programmes implemented	youth programmes							in STEM for young scientists Kenya forum was held.
	STI statistics observatory infrastructure	No. of STI statistics observatory infrastructure	-	-	1	-	-	-	Rolled over to 2018/2019 FY due to budgetary constraints
Sub-Programme 2.3. Knowledge and Innovation Development and Commercialization	National Innovation Surveys	No. of Innovation Surveys	1	1	1	1	-	-	Will be undertaken in 2019/20 FY
	Science and Technology Parks	No. of Science and Technology Parks	-	2	2	-	-	2	Designs done. Its ongoing
	Science and Technology Incubators equipped	No. of Science and Technology Incubators equipped	-	2	2	-	-	-	Rolled over to the next FY due to budgetary rationalization
	National Physical Science Laboratories	No. of National Physical Science Laboratories	-	-	4	-	-	-	Rolled to next FY due to budget rationalization
<b>Programme 3.0 General Administration, Planning &amp; Support Services</b>									
Sub-Programme 3.1. Administration and Support Services	Staff trained	No. of Staff trained	182	140	392	182	113	96	due to training budget cut
	Quarterly Monitoring and Evaluation Reports	No. of Quarterly M & E Reports	4	4	4	4	4	3	Target not achieved due to budget constraints
	Policies formulated	No. of Policies formulated	2	3	1	2	3	1	Target achieved
<b>TEACHERS SERVICE COMMISSION</b>									
<b>Programme 1: Teacher Resource Management</b>									
<b>Outcome: Improved quality of education through reduced pupil teacher ratio and optimal utilization of the teaching resource.</b>									
	Improved staffing level	Pupil teacher ratio	42:01:00	40.5:1	40:01:00	40:01:00	40:01:00	40:01:00	boosted by the 100% transition
	Adequate teaching service	Number of teachers recruited	2,338	1,225	2,500	2,338	2,205	2,700	This includes teachers recruited for north eastern
	Adequate teaching service	Number of teachers recruited	2,640	3,717	2,447	2,640	3,795	8,700	recruitment of the 100% transition
	Adequate teaching service	Number of teachers recruited	22	100	53	22	51	-	TVET trainers moved to VTT
<b>Programme 2 Governance and standards</b>									
<b>Outcome: Improved learning outcomes</b>									
	Compliance with teaching standards	Percentage of teachers appraised	-	-	100%	-	-	87.52	some teachers were in schools not coded or they were newly transferred
		Percentage of learning institutions on Performance Contract (PC)	-	-	100%	-	-	65.45	The difference is because some schools signed PC but were never uploaded on the system
	Enhanced teacher learner contact time	Percentage of teacher lesson attendance	-	-	85%	-	-	95%	Due to implementation of the requirement to sign lesson

Sub Programme	Key Output	Performance Indicators	Target			Achievement			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									attendance and improved
	Timely syllabus coverage	Percentage of teachers complying with the code of regulation and code of conduct and ethics	-	-	100%	-	-	96.7	The variance was as a result of lack of induction of newly recruited teachers
	Quality teaching	Number of teachers trained	-	70,000	60,000	-	95,244	5,000	This was as a result of the delay in the finalization and approval of the TPD policy framework
<b>Programme 3: General Administration and planning</b>									
<b>Outcome: Customer Satisfaction</b>									
	Skilled and motivated staff	Number of training modules developed and rolled out.	-	-	2	-	-	2	target was fully achieved
		Number of staff trained	21,210	21,840	22, 260	77,856	22,732	11,200	affected by austerity measures
	Office accommodation at the county.	Number of offices constructed	0	2	4	0	0	0	Projects started with completion rate for Bomet being 70% and that of Kilifi at the initial stages.
		Number of counties with good audit report	47	47	47	47	47	47	of the counties that were audited, none had negative audit reports.
	Enhance the dispensation of disciplinary processes at the county.	Percentage of discipline cases investigated and concluded within one month	100%	100%	100%	100%	100%	100%	decentralized the discipline function to the counties in 2017/18 thereby speeding up conclusion of cases.
	Enhanced professionalism and integrity	Number of teachers trained on professionalism and integrity	15,000	9,000	5,000	8,000	9,000	5,753	austerity measures during 2015/16FY.
	Digitized records	Number of records digitized	-	50,000	50,000	-	0	0	The contract was signed in May 2018 and the consultant is on site and the process of digitization has begun.

## 2.2 EXPENDITURE ANALYSIS

### 2.2.1 Analysis of Programme Expenditure

	APPROVED ESTIMATES			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>EARLY LEARNING AND BASIC EDUCATION</b>						
<b>Programme 1: Primary Education</b>						
Free Primary Education	18,083	17,882	19,212	14,870	17,800	18,345
Special Needs Education	873	925	1,037	812	923	1,037
Early Child Development and Education	30	25	26	24	11	8
Primary Teachers Training and In-Servicing	550	579	466	550	583	361
Alternative Basic Adult & Continuing Education	108	94	98	82	91	82
School Health, Nutrition and Meals	1,475	1,652	2,605	975	1,636	2,258
ICT Capacity Development	1,360	29	-	804	4	
<b>Total Programme 1</b>	<b>22,479</b>	<b>21,186</b>	<b>23,444</b>	<b>18,117</b>	<b>21,048</b>	<b>22,091</b>
<b>Programme 2: Secondary Education</b>						
Secondary Bursary Management Services	259	117	100	87	114	96
Free Day Secondary Education	32,723	39,692	59,880	32,813	38,350	59,427
Secondary Teacher Education Services	510	636	348	508	636	348
Secondary Teachers In-Service	346	238	238	346	238	238
Special Needs Education	200	200	200	200	199	184
<b>Total Programme 2</b>	<b>34,038</b>	<b>40,883</b>	<b>60,766</b>	<b>33,954</b>	<b>39,537</b>	<b>60,293</b>
<b>Programme 3: Quality Assurance and Standards</b>						
Curriculum Development	1,250	1,316	1,141	1,164	1,315	1,141
Examination and Certification	2,523	1,594	1,842	2,520	1,592	1,842
Co-Curriculum Activities	1,605	1,475	1,555	1,604	1,394	1,404
<b>Total Programme 3</b>	<b>5,378</b>	<b>4,385</b>	<b>4,538</b>	<b>5,288</b>	<b>4,301</b>	<b>4,387</b>
<b>Programme 4: General Administration, Planning and Support Services</b>						
Headquarters Administrative Services	2,496	2,316	1,955	2,239	2,153	2,968
County Administrative Services	2,715	2,669	2,986	2,621	2,638	2,962
<b>Total Programme 4</b>	<b>5,211</b>	<b>4,985</b>	<b>4,941</b>	<b>4,860</b>	<b>4,791</b>	<b>5,930</b>
<b>TOTAL VOTE 1063</b>	<b>67,106</b>	<b>71,439</b>	<b>93,689</b>	<b>62,219</b>	<b>69,677</b>	<b>92,701</b>
<b>VOCATIONAL AND TECHNICAL TRAINING</b>						
<b>Programme 1: Technical Vocational Education and Training</b>						
S.P 1 Technical Accreditation and Quality Assurance	276.33	186	212	259.67	186	211
S.P. 2 Technical Trainers and instructor services	2522.81	1931	1975	2248.65	1913	1974
S.P. 3 Infrastructure Development and Expansion	5469.29	5782	8689	4415.63	5356	8232
S.P. 4 Special Needs in Technical and Vocational Education	153.95	161	160	153.85	161	160
<b>Total Programme</b>	<b>8422.38</b>	<b>8060</b>	<b>11036</b>	<b>7077.8</b>	<b>7616</b>	<b>10577</b>
<b>Programme 2: Youth Training and Development</b>						



	APPROVED ESTIMATES			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
S.P. 1 Revitalization of Youth Polytechnics	428.08	107	2188	272.88	45	2085
S.P. 2 Curriculum Development						
S.P. 3 Quality Assurance and Standards						
S.P. 4 ICT Integration in Youth Polytechnics						
<b>Total Programme</b>	<b>428.08</b>	<b>107</b>	<b>2188</b>	<b>272.88</b>	<b>45</b>	<b>2085</b>
<b>Programme 3: General Administration, Planning and Support Services</b>						
<b>SP.1 Headquarters Administrative Services</b>		252	169		223	131
<b>Total Programme</b>	<b>0</b>	<b>252</b>	<b>169</b>	<b>0</b>	<b>223</b>	<b>131</b>
<b>Total Vote 1064</b>	<b>8,850.46</b>	<b>8,419.00</b>	<b>13,393.00</b>	<b>7,350.68</b>	<b>7,884.00</b>	<b>12,793.00</b>
<b>UNIVERSITY EDUCATION</b>						
<b>Programme: General Administration, Planning &amp; Support Services</b>	<b>649.26</b>	<b>928.03</b>	<b>408.11</b>	<b>436.57</b>	<b>634.63</b>	<b>291.20</b>
S.P.1 General Administration, Planning & support services	649.26	928.03	408.11	436.57	634.63	291.20
<b>Programme: University Education</b>	<b>62,932.15</b>	<b>71,400.99</b>	<b>97,227.58</b>	<b>51,865.31</b>	<b>69,284.56</b>	<b>88,412.56</b>
S.P. 1 University Education	51,926.97	60,809.21	85,876.51	44,074.33	59,895.19	78,119.82
S.P. 2 Quality Assurance and Standards	273.26	257.50	257.50	273.26	257.50	257.50
S.P. 3 Higher Education Support Services	10,731.92	10,334.28	11,093.57	7,517.72	9,131.87	10,035.24
<b>Programme: Research, Science, Technology and Innovation</b>	<b>1,051.74</b>	<b>1,231.16</b>	<b>3,189.44</b>	<b>1,071.93</b>	<b>908.60</b>	<b>2,145.15</b>
S.P. 1 Research Management and Development	154.49	135.26	133.88	147.19	111.74	89.11
S.P. 2 Science & Technology Promotion Dissemination	883.08	1,075.90	3,035.55	910.80	777.76	2,041.86
S.P. 3 Knowledge & Innovation Development & Commercialization	14.17	20.00	20.00	13.94	19.10	14.18
<b>Total Vote 1064</b>	<b>64,633.15</b>	<b>73,560.18</b>	<b>100,825.12</b>	<b>53,373.81</b>	<b>70,827.79</b>	<b>90,848.91</b>
<b>TEACHERS SERVICE COMMISSION</b>						
<b>Programme</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
050901 SP. 1.1 Teacher Management- Primary	103,441	120,569	140,875	103,441	120,558	140,859
050902 SP. 1.2 Teacher management - Secondary	55,837	56,402	58,230	55,837	56,402	58,230
050903 SP. 1.3 Teacher management - Tertiary	21,438	8,237	12,625	21,155	8,237	12,625
<b>050900 P.1 Teacher Resource Management</b>	<b>180,716</b>	<b>185,208</b>	<b>211,730</b>	<b>180,433</b>	<b>185,197</b>	<b>211,714</b>
051001 SP. 2.1 Governance and Standards	100	8	26	31	5	26
051002 SP. 2.2 Teacher professional development	41	21	22	19	17	22
051003 SP. 2.3 Teacher capacity development	12	23	6	5	20	5
<b>051000 P.2 Governance and Standards</b>	<b>153</b>	<b>52</b>	<b>54</b>	<b>55</b>	<b>42</b>	<b>53</b>
051101 SP. 3.1 Policy, Planning and Support Service	5,199	5,400	5,788	4,160	5,158	5,294
051102 SP. 3.2 Field Services	165	229	426	142	212	406
051103 SP. 3.3 Automation of TSC Operations	195	232	237	10	190	157
<b>051100 P.3 General Administration, Planning and Support Services</b>	<b>5,559</b>	<b>5,861</b>	<b>6,451</b>	<b>4,312</b>	<b>5,560</b>	<b>5,857</b>
<b>Total Vote 209</b>	<b>186,428</b>	<b>191,121</b>	<b>218,235</b>	<b>184,800</b>	<b>190,799</b>	<b>217,624</b>
<b>TOTAL SECTOR</b>	<b>327,017.61</b>	<b>344,539.18</b>	<b>426,142.12</b>	<b>307,743.49</b>	<b>339,187.79</b>	<b>413,966.91</b>

## 2.2.2 Analysis of Programme Expenditure by Economic Classification

**Table 10: Programme Expenditure By Economic Classification 2015/16FY To 2017/18FY**

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>EDUCATION SECTOR</b>						
<b>Current Expenditure</b>	<b>305,458.02</b>	<b>315,281.44</b>	<b>401,046.30</b>	<b>292,897.59</b>	<b>312,188.45</b>	<b>390,976.46</b>
Compensation of Employees	189,172.00	193,442.83	221,321.44	187,954.36	193,366.27	220,827.17
Use of goods and services	8,222.72	8,205.83	6,592.61	7,325.72	7,003.63	7,559.04
Grants and Transfers	77,122.33	83,534.25	108,500.78	66,963.32	81,789.85	99,277.07
Other Recurrent	30,940.97	30,098.53	64,631.47	30,654.19	30,028.70	63,313.17
<b>Capital Expenditure</b>	<b>21,578.55</b>	<b>29,257.85</b>	<b>25,062.82</b>	<b>14,845.89</b>	<b>27,001.54</b>	<b>22,831.45</b>
Acquisition of Non-Financial Assets	8,946.12	1,183.50	483.10	8,068.36	630.75	288.48
Capital Grant to Government Agencies	7,963.20	24,398.10	13,669.68	4,008.95	23,022.60	12,503.44
Other Development	4,669.23	3,676.25	10,910.03	2,768.58	3,348.19	10,039.53
<b>Total</b>	<b>327,036.57</b>	<b>344,539.29</b>	<b>426,109.12</b>	<b>307,743.48</b>	<b>339,189.99</b>	<b>413,807.91</b>
<b>EARLY LEARNING AND BASIC EDUCATION</b>						
<b>PROGRAMME 1: PRIMARY EDUCATION</b>						
<b>Current Expenditure</b>	<b>16,661.00</b>	<b>16,921.00</b>	<b>16,956.00</b>	<b>16,310.00</b>	<b>16,365.00</b>	<b>16,187.00</b>
Compensation of Employees	183.00	91.00	149.00	136.00	91.00	149.00
Use of goods and services	2,370.00	1,506.00	1,442.00	2,194.00	1,205.00	1,376.00
Grants and Transfers	14,105.00	15,324.00	15,365.00	13,978.00	15,069.00	14,662.00
Other Recurrent	3.00	-	-	2.00		
<b>Capital Expenditure</b>	<b>5,819.00</b>	<b>4,265.00</b>	<b>6,487.00</b>	<b>1,807.00</b>	<b>4,683.00</b>	<b>5,903.00</b>
Acquisition of Non-Financial Assets	653.00	30.00	13.00	208.00		
Capital Grant to Government Agencies	3,913.00	4,161.00	3,143.00	618.00	4,674.00	3,003.00
Other Development	1,253.00	74.00	3,331.00	981.00	9.00	2,900.00
<b>Total Programme 1</b>	<b>22,480.00</b>	<b>21,186.00</b>	<b>23,443.00</b>	<b>18,117.00</b>	<b>21,048.00</b>	<b>22,090.00</b>
<b>PROGRAMME 2: SECONDARY EDUCATION</b>						
<b>Current Expenditure</b>	<b>33,208.00</b>	<b>32,290.00</b>	<b>57,772.00</b>	<b>33,136.00</b>	<b>32,442.00</b>	<b>57,696.00</b>
Compensation of Employees	84.00	85.00	60.00	86.00	84.00	60.00
Use of goods and services	2,467.00	2,753.00	3,158.00	2,455.00	2,748.00	3,143.00
Grants and Transfers	763.00	794.00	829.00	703.00	954.00	768.00
Other Current Expenditure	29,894.00	28,658.00	53,725.00	29,892.00	28,656.00	53,725.00
<b>Capital Expenditure</b>	<b>849.00</b>	<b>8,593.00</b>	<b>2,993.00</b>	<b>818.00</b>	<b>7,095.00</b>	<b>2,597.00</b>
Acquisition of Non-Financial Assets	10.00			164.00		
Capital Grant to Government Agencies	696.00	8,593.00	2,993.00	535.00	7,095.00	2,597.00
Other Development	143.00			119.00		
<b>Total Programme 2</b>	<b>34,057.00</b>	<b>40,883.00</b>	<b>60,765.00</b>	<b>33,954.00</b>	<b>39,537.00</b>	<b>60,293.00</b>
<b>PROGRAMME 3: QUALITY ASSURANCE AND STANDARDS</b>						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>Current Expenditure</b>	<b>4,727.00</b>	<b>4,076.00</b>	<b>4,155.00</b>	<b>4,582.00</b>	<b>4,004.00</b>	<b>4,014.00</b>
Compensation of Employees	651.00	631.00	721.00	717.00	631.00	721.00
Use of goods and services	64.00	29.00	25.00	51.00	14.00	17.00
Grants and Transfers	3,646.00	3,073.00	3,066.00	3,422.00	3,028.00	2,998.00
Other Current Expenditure	366.00	343.00	343.00	392.00	331.00	278.00
<b>Capital Expenditure</b>	<b>652.00</b>	<b>309.00</b>	<b>383.00</b>	<b>706.00</b>	<b>297.00</b>	<b>373.00</b>
Acquisition of Non-Financial Assets				210.00		
Capital Grant to Government Agencies	612.00	304.00	378.00	475.00	292.00	373.00
Other Development	40.00	5.00	5.00	21.00	5.00	-
<b>Total Programme 3</b>	<b>5,379.00</b>	<b>4,385.00</b>	<b>4,538.00</b>	<b>5,288.00</b>	<b>4,301.00</b>	<b>4,387.00</b>
<b>PROGRAMME 4: GENERAL ADMINISTRATION &amp; SUPPORT SERVICES</b>						
<b>Current Expenditure</b>	<b>4,125.00</b>	<b>4,848.00</b>	<b>4,890.00</b>	<b>3,836.00</b>	<b>4,669.00</b>	<b>5,906.00</b>
Compensation of Employees	2,414.00	2,663.00	2,952.00	2,476.00	2,628.00	2,924.00
Use of goods and services	1,129.00	938.00	819.00	901.00	825.00	2,211.00
Grants and Transfers	467.00	568.00	787.00	386.00	549.00	756.00
Other Current Expenditure	115.00	679.00	332.00	73.00	667.00	15.00
<b>Capital Expenditure</b>	<b>1,085.00</b>	<b>137.00</b>	<b>51.00</b>	<b>1,024.00</b>	<b>122.00</b>	<b>25.00</b>
Acquisition of Non-Financial Assets	363.00	13.00	5.00	935.00	11.00	
Capital Grant to Government Agencies	403.00	108.00	31.00	50.00	105.00	25.00
Other Development	319.00	16.00	15.00	39.00	6.00	-
<b>Total Programme 4</b>	<b>5,210.00</b>	<b>4,985.00</b>	<b>4,941.00</b>	<b>4,860.00</b>	<b>4,791.00</b>	<b>5,931.00</b>
<b>TOTAL VOTE 1066</b>	<b>67,126.00</b>	<b>71,439.00</b>	<b>93,687.00</b>	<b>62,219.00</b>	<b>69,677.00</b>	<b>92,701.00</b>
<b>VOCATIONAL AND TECHNICAL TRAINING</b>						
<b>PROGRAMME 1: TECHNICAL VOCATIONAL EDUCATION AND TRAINING</b>						
<b>Recurrent Expenditure</b>	<b>2,893.58</b>	<b>2,277.43</b>	<b>2,348.00</b>	<b>2,602.77</b>	<b>2,259.61</b>	<b>2,339.00</b>
Compensation to Employees	143.82		138.00	121.19		138.00
Use of goods and services	817.68	134.73	73.00	636.47	120.85	66.00
Grants and Transfers	1,683.75	2,130.36	2,136.00	1,661.62	2,129.50	2,134.00
Other Recurrent	248.33	12.34	1.00	183.49	9.26	1.00
<b>Development Expenditure</b>	<b>5,528.78</b>	<b>3,323.80</b>	<b>8,689.00</b>	<b>4,475.03</b>	<b>2,899.79</b>	<b>8,240.00</b>
Acquisition of Non-Financial Assets	1,764.58	73.45	210.00	1,587.95	1.00	59.00
Capital Grant to Government Agencies	2,339.20	2,328.10	1,541.00	2,330.95	2,215.60	1,381.00
Other Development Expenditure	1,425.00	922.25	6,938.00	556.13	683.19	6,800.00
<b>Total Expenditures</b>	<b>8,422.36</b>	<b>5,601.23</b>	<b>11,037.00</b>	<b>7,077.80</b>	<b>5,159.40</b>	<b>10,579.00</b>
<b>PROGRAMME 2: YOUTH TRAINING AND DEVELOPMENT</b>						
<b>Recurrent Expenditure</b>	<b>223.67</b>	<b>-</b>	<b>51.00</b>	<b>215.10</b>	<b>-</b>	<b>46.00</b>
Compensation to Employees	223.67		32.00	215.10		32.00
Use of goods and services			19.00			14.00

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Grants and Transfers						
Other Recurrent Expenditure						
<b>Development Expenditure</b>	<b>204.42</b>	<b>2,564.05</b>	<b>2,136.00</b>	<b>57.78</b>	<b>2,502.75</b>	<b>2,039.00</b>
Acquisition of Non-Financial Assets	160.60	124.05	71.00	47.21	62.75	30.00
Capital Grant to Government Agencies			2,000.00			2,000.00
Other Development Expenditure	43.82	2,440.00	65.00	10.57	2,440.00	9.00
<b>Total Expenditures</b>	<b>428.09</b>	<b>2,564.05</b>	<b>2,187.00</b>	<b>272.88</b>	<b>2,502.75</b>	<b>2,085.00</b>
<b>PROGRAMME 3: GENERAL ADMINISTRATION &amp; SUPPORT SERVICES</b>						
<b>Recurrent Expenditure</b>	-	<b>252.03</b>	<b>169.00</b>	-	<b>223.21</b>	<b>131.00</b>
Compensation to Employees			55.00			55.00
Use of goods and services		252.03	106.00		223.21	73.00
Grants and Transfers						
Other Recurrent Expenditure			8.00			3.00
<b>Development Expenditure</b>	-	-	-	-	-	-
Capital Grant to Government Agencies	-					
Other Development Expenditure						
Total Expenditures	-	<b>252.03</b>	<b>169.00</b>	-	<b>223.21</b>	<b>131.00</b>
<b>TOTAL VOTE</b>	<b>8,850.45</b>	<b>8,417.31</b>	<b>13,393.00</b>	<b>7,350.68</b>	<b>7,885.36</b>	<b>12,795.00</b>
<b>UNIVERSITY EDUCATION</b>						
<b>PROGRAMME 1: UNIVERSITY EDUCATION</b>						
<b>Recurrent Expenditure</b>	<b>55,836.21</b>	<b>61,575.98</b>	<b>92,994.41</b>	<b>46,184.64</b>	<b>59,992.00</b>	<b>84,836.44</b>
Compensation to Employees	30.30	45.83	60.90	26.72	38.00	60.88
Use of goods and services	96.79	54.07	54.65	72.29	10.00	26.24
Grants and Transfers	55,707.58	61,473.89	83,179.18	46,084.39	59,944.00	75,861.07
Other Recurrent Expenditure	1.54	2.19	9,699.68	1.24	-	8,888.25
<b>Capital Expenditure</b>	<b>7,095.94</b>	<b>9,825.00</b>	<b>4,233.17</b>	<b>5,680.67</b>	<b>9,293.00</b>	<b>3,576.12</b>
Acquisition of Non-Financial Assets	5,927.94	843.00	184.10	4,916.20	556.00	199.48
Capital Grant to Government Agencies	-	8,763.00	3,493.03		8,532.00	3,046.11
Other Development Expenditure	1,168.00	219.00	556.03	764.47	205.00	330.53
<b>Total Programme 1</b>	<b>62,932.15</b>	<b>71,400.98</b>	<b>97,227.58</b>	<b>51,865.31</b>	<b>69,285.00</b>	<b>88,412.56</b>
<b>PROGRAMME 2: RESEARCH, SCIENCE &amp; TECHNOLOGY</b>						
<b>Recurrent Expenditure</b>	<b>774.31</b>	<b>1,090.00</b>	<b>3,098.79</b>	<b>794.51</b>	<b>800.00</b>	<b>2,066.82</b>
Compensation to Employees	56.42	45.00	34.37	47.89	44.00	38.91
Use of goods and services	78.79	1,000.00	70.82	68.45	714.00	22.93
Grants and Transfers	634.00	45.00	2,993.60	661.49	42.00	2,004.97
Other Recurrent Expenditure	5.10			16.68		
<b>Capital Expenditure</b>	<b>277.41</b>	<b>141.00</b>	<b>90.65</b>	<b>277.41</b>	<b>109.00</b>	<b>78.34</b>
Other Development Expenditure						

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Capital Grant to Government Agencies	-	141.00	90.65		109.00	78.34
Acquisition of Non-Financial Assets	277.41			277.41		
<b>Total Programme 2</b>	<b>1,051.72</b>	<b>1,231.00</b>	<b>3,189.44</b>	<b>1,071.92</b>	<b>909.00</b>	<b>2,145.15</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING &amp; SUPPORT SERVICES</b>						
<b>Recurrent Expenditure</b>	<b>649.25</b>	<b>929.00</b>	<b>408.11</b>	<b>436.57</b>	<b>634.63</b>	<b>291.20</b>
Compensation to Employees	115.79	325.00	120.17	108.46	293.27	121.39
Use of goods and services	382.46	462.00	159.15	237.51	257.57	88.87
Current Grants and Transfers	116.00	126.00	126.00	66.82	74.35	79.03
Other Recurrent Expenditure	35.00	16.00	2.79	23.78	9.44	1.92
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets						
Capital Grant to Government Agencies	-					
Other Development Expenditure						
<b>Total Programme 1</b>	<b>649.25</b>	<b>929.00</b>	<b>408.11</b>	<b>436.57</b>	<b>634.63</b>	<b>291.20</b>
<b>TOTAL VOTE : 1065</b>	<b>64,633.12</b>	<b>73,560.98</b>	<b>100,825.12</b>	<b>53,373.80</b>	<b>70,828.63</b>	<b>90,848.91</b>
<b>TEACHERS SERVICE COMMISSION</b>						
<b>PROGRAMME 1: TEACHER RESOURCE MANAGEMENT</b>						
<b>Current Expenditure</b>	<b>180,716.00</b>	<b>185,209.00</b>	<b>211,730.00</b>	<b>180,433.00</b>	<b>185,197.00</b>	<b>211,714.00</b>
Compensation Of Employees	180,716.00	185,102.00	211,641.00	180,417.00	185,102.00	211,626.00
Use Of Goods And Services	-	107.00	89.00	16.00	95.00	88.00
Grants And Other Transfers	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Expenditure Programme 1</b>	<b>180,716.00</b>	<b>185,209.00</b>	<b>211,730.00</b>	<b>180,433.00</b>	<b>185,197.00</b>	<b>211,714.00</b>
<b>PROGRAMME 2: GOVERNANCE AND STANDARDS</b>						
<b>Current Expenditure</b>	<b>153.00</b>	<b>52.00</b>	<b>54.00</b>	<b>55.00</b>	<b>42.00</b>	<b>53.00</b>
Compensation Of Employees	-	-	-	-	-	-
Use Of Goods And Services	136.00	52.00	54.00	38.00	42.00	53.00
Grants And Other Transfers	-	-	-	-	-	-
Other Expense	17.00	-	-	17.00	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme 2</b>	<b>153.00</b>	<b>52.00</b>	<b>54.00</b>	<b>55.00</b>	<b>42.00</b>	<b>53.00</b>

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>	<b>5,491.00</b>	<b>5,761.00</b>	<b>6,401.00</b>	<b>4,312.00</b>	<b>5,560.00</b>	<b>5,682.00</b>
Compensation Of Employees	4,554.00	4,455.00	5,358.00	3,603.00	4,455.00	4,901.00
Use Of Goods And Services	681.00	918.00	523.00	656.00	749.00	380.00
Grants And Other Transfers	-	-	-	-	-	-
Other Expense	256.00	388.00	520.00	53.00	356.00	401.00
<b>Capital Expenditure</b>	<b>67.00</b>	<b>100.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition Of Non-Financial Assets	67.00	100.00	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	<b>5,558.00</b>	<b>5,861.00</b>	<b>6,401.00</b>	<b>4,312.00</b>	<b>5,560.00</b>	<b>5,682.00</b>
<b>TOTAL VOTE</b>						

## 2.2.3 Analysis of Capital Projects by Programme

Table 11: Capital Projects

PROJECTS	Estimated Project Cost	Financing		Timeline		FY 2015/16			FY 2016/17				FY 2017/18					
		Total Funding	GoK	Foreign	Start Date	End Date	Approved Foreign	Approved GoK	Cumm Exp as at 30/6/16	Status as at 30/6 2016 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018	Completion stage as at 30th June 2018 (%)
<b>BASIC EDUCATION AND EARLY LEARNING</b>																		
School Infrastructure in North Nyamira/ Borabu	1,650.00	150.00	1,500.00	7/1/2015	6/29/2022	17.50	5.00	-	-	20.00	10.00	-	-	2.00	11.00	-	-	
National Volunteers Programme	1,619.00	355.00	1,264.00	7/31/2014	6/30/2022	-	253.61	46.49	2.87	-	158.00	177.12	10.94	-	43.00	314.80	19.44	
Kenya Primary Education Project (GPE) - Headquarters	9,724.00	884.00	8,840.00	7/1/2015	3/29/2019	75.00	3,380.00	501.57	5.16	1,444.73	75.00	3,668.62	37.73	2,545.69	75.00	5,531.49	56.88	
Primary Schools infrastructure Improvement	3,200.00	3,200.00	-	7/30/2010	6/29/2023	-	100.00	919.00	28.72	-	187.00	1,106.00	34.56	-	200.00	1,306.00	40.81	
Construct & Equip the National Psycho-Education Assessment Centre	769.00	769.00	-	7/31/2015	6/29/2021	-	92.40	92.40	12.02	-	105.40	197.80	25.72	-	215.00	412.80	53.68	
Construction of 10 New TTCs	1,500.00	1,500.00	-	8/1/2011	6/29/2020	-	111.16	608.16	40.54	-	151.16	759.32	50.62	-	37.79	797.19	53.15	
Rehabilitation of 16 old TTCs	400.00	400.00	-	8/2/2010	6/29/2020	-	3.15	84.30	21.08	-	3.15	87.45	21.86	-	5.08	92.60	23.15	
Refurbish MDITs & Various Community Learning Resource Centres	400.00	400.00	-	8/26/2011	6/29/2023	-	16.40	98.80	24.70	-	16.40	115.20	28.80	-	16.40	131.60	32.90	
Construction of equipment production Workshop	15.00	15.00	-	8/4/2014	6/29/2018	-	3.89	6.74	44.96	-	3.89	10.63	70.88	-	1.09	12.82	85.44	
Upgrading of National Schools	5,700.00	5,700.00	-	7/30/2012	7/31/2023	-	581.00	581.00	10.19	-	300.00	881.00	15.46	-	300.00	1,181.00	20.72	
Secondary Infrastructure Improvement	15,559.00	15,559.00	-	7/25/2012	6/29/2018	-	300.00	2,116.00	13.60	-	591.00	2,707.00	17.40	-	1,676.07	4,383.07	28.17	
ICT integration in Secondary Schools	5,000.00	5,000.00	-	8/31/2009	6/28/2023	-	457.00	1,891.3	37.83	-	374.46	2,265.74	45.31	-	271.56	2,537.30	50.75	
Laboratory materials supplies and small equipment	2,002.00	2,002.00	-	8/1/2012	6/14/2023	-	-	605.00	30.22	-	243.17	848.17	42.37	-	-	848.17	42.37	
Establishment of Lugari Diploma Teachers Training College	500.00	500.00	-	8/23/2015	6/24/2022	-	35.00	70.00	14.00	-	35.00	105.00	21.00	-	8.75	113.75	22.75	

PROJECTS	Estimated Project Cost	Financing		Timeline		FY 2015/16			FY 2016/17					FY 2017/18			
	Total Funding	GoK	Foreign	Start Date	End Date	Approved Foreign	Approved GoK	Cumm Exp as at 30/6/16	Status as at 30/6 2016 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018	Completion stage as at 30th June 2018 (%)
Establishment of Kibabii Diploma Teachers Training College	1,088.80	1,088.80	-	8/31/2012	6/28/2022	-	185.00	470.00	43.17	-	185.00	655.00	60.16	-	46.25	701.25	64.41
Establishment of Moiben Science Diploma Teachers Training College	894.00	894.00	-	7/30/2014	6/28/2022	-	60.00	114.00	12.75	-	80.00	194.00	21.70	-	15.00	209.00	23.38
Infrastructure Improvement-Kagumo Diploma Teachers Training College	316.00	316.00	-	8/5/2013	6/27/2022	-	5.40	31.20	9.87	-	5.40	36.60	11.58	-	6.35	42.95	13.59
Human Capital Development-Capacity Building Teachers through Inset	1,200.00	1,200.00	-	8/5/2003	6/20/2022	-	105.22	572.22	47.69	-	105.22	677.44	56.45	-	26.31	703.75	58.65
Construction of Education Resource Centre at KICD-Phase I	1,433.00	1,433.00	-	4/1/2013	6/28/2022	-	232.00	597.40	41.69	-	232.00	829.40	57.88	-	58.00	887.40	61.93
Infrastructure improvement at KEMI	150.00	150.00	-	9/1/2014	6/20/2017	-	7.20	16.40	10.94	-	7.20	23.61	15.74	-	-	23.61	15.74
Construction of Mitihani House	2,670.00	2,670.00	-	9/30/1985	6/29/2019	-	320.00	1,940.00	72.66	-	60.00	2,000.00	74.91	-	315.00	2,315.00	86.70
Establishment of County EMIS centres	500.00	500.00	-	9/24/2015	6/28/2023	-	3.00	2.88	0.58	-	13.00	13.16	2.63	-	4.75	13.16	2.63
Construct County Directors of Education & District Education Offices	777.00	777.00	-	9/26/2012	6/28/2023	-	31.38	215.99	27.80	-	102.55	318.54	41.00	-	25.64	344.18	44.30
Kenya Secondary Education Quality Improvement Project (SEQUIP)	20,000.00	-	20,000.00	9/30/2017	12/31/2023	-	-	-	-	-	300.00	16.44	0.08	641.94	-	256.18	1.28
Infrastructure for Special Needs Education Institutions	870.00	870.00	-	11/30/2016	6/30/2017	-	-	-	-	-	870.00	870.00	100.00	-	-	-	-
Transition Schools Infrastructure	5,500.00	5,500.00	-	11/30/2016	6/30/2017	-	-	-	-	-	5,500.00	5,496.59	99.94	-	-	-	-
<b>TOTAL FOR VOTE D1066</b>	<b>83,436.80</b>	<b>51,832.8</b>	<b>31,604.0</b>			<b>92,500</b>	<b>6,267.81</b>	<b>11,580.</b>		<b>1,464.73</b>	<b>9,714.00</b>	<b>24,059.8</b>		<b>3,189.63</b>	<b>3,358.0</b>	<b>23,159.06</b>	
<b>STATE DEPARTMENT FOR BASIC EDUCATION</b>																	
<b>VOTE D 1064 STATE DEPARTMENT FOR VOCATIONAL AND TECHNICAL TRAINING</b>																	
0505040 Infrastructure Development and Expansion	-	-	-														
1064101100 38 GOK-AFDB TTIs PHASE II.	6,400.00	5,410.00	990.00							545.70	257.90	1,906.53		800.00	147.71	2,667.59	
1064101139 GOK-AFDB TVET Phase II - Headquarters	6,400.00	5,410.00	990.00	7/1/15	6/30/21					545.70	257.90	1,906.53	9.00	800.00	147.71	2,667.59	20.00
1064101200 GOK 9 TTIs IN COUNTIES.	2,439.33	-	2,439.33							-	54.90	76.97		-	32.25	90.19	79.00
1064101201 Chepareria TTI	243.72	-	243.72	1/7/16	6/30/21					-	6.10	10.67		-	5.23	15.91	75.00
1064101202 Tharaka Nithi TTI	352.86	-	352.86	1/7/16	6/30/21					-	6.10	10.67	100.00	-	5.23	15.91	75.00
1064101203 Lamu Mpeketoni TTI	274.21	-	274.21	1/7/16	6/30/21					-	6.10	10.67	65.00	-	5.23	10.67	75.00
1064101204 Kimasian TTI	229.27	-	229.27	1/7/16	6/30/21					-	6.10	10.32	100.00	-	5.03	10.32	100.00
1064101205 Laikipia TTI	233.35	-	233.35	1/7/16	6/30/21					-	6.10	6.10	100.00	-	0.44	6.51	100.00
1064101206 Kerio Valley TTI	228.29	-	228.29	1/7/16	6/30/21					-	6.10	6.10	95.00	-	0.44	6.10	100.00
1064101207 Samburu TTI	309.70	-	309.70	1/7/16	6/30/21					-	6.10	5.66	95.00	-	4.94	5.66	46.00
1064101208 Garbatulla TTI	222.83	-	222.83	1/7/16	6/30/21					-	6.10	10.68	35.00	-	3.94	13.02	90.00
1064101209 Tana River TTI	345.10	-	345.10	1/7/16	6/30/21					-	6.10	6.10	80.00	-	1.75	6.10	50.00
GoK-Netherlands PHASE II.	500.00	50.00	450.00							450.00	50.00	500.00	100.00	-	-	-	-
GoK-Netherlands PHASE II.	500.00	50.00	450.00	3/1/16	4/1/17					450.00	50.00	500.00	100.00	-	-	-	-
1064101400 GOK KIPKABUS AND MURANGA TTIs.	937.41	-	937.41							-	40.00	60.00		-	18.17	363.00	

PROJECTS	Estimated Project Cost	Financing		Timeline		FY 2015/16			FY 2016/17					FY 2017/18			
	Total Funding	GoK	Foreign	Start Date	End Date	Approved Foreign	Approved GoK	Cumm Exp as at 30/6/16	Status as at 30/6 2016 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018	Completion stage as at 30th June 2018 (%)
1064101401 Murang'a TTI	501.37	-	501.37	1/7/16		-	-	-	-	-	40.00	30.00	50.00	-	17.32	166.95	65.00
1064101402 Kipkabus	436.05	-	436.05	1/7/16	6/30/18	-	-	-	-	-	-	30.00	100.00	-	0.85	196.05	100.00
1064101500 GoK GO TTIs EQUIPPING.	13,492.40	-	13,492.40			-	-	-	-	-	492.00	401.81		-	440.86	378.75	95.00
1064101501 Ahmed Shahame Mwidani TTI	225.95	-	225.95	7/1/16	6/30/18	-	-	-	-	-	8.20	7.21	-	-	7.64	7.39	100.00
1064101502 Lungalunga TTI	225.65	-	225.65	7/1/16	6/30/18	-	-	-	-	-	8.20	7.23	-	-	7.65	7.09	100.00
1064101503 Weru TTI	226.66	-	226.66	7/1/16	6/30/18	-	-	-	-	-	8.20	8.10	-	-	8.14	8.10	100.00
1064101504 Fayya TTI	226.76	-	226.76	7/1/16	6/30/18	-	-	-	-	-	8.20	8.20	-	-	8.20	8.20	100.00
1064101505 Lamu East TTI	226.34	-	226.34	7/1/16	6/30/18	-	-	-	-	-	8.20	7.77	-	-	7.96	7.77	75.00
1064101506 Wamingu TTI	226.63	-	226.63	7/1/16	6/30/18	-	-	-	-	-	8.20	8.07	-	-	8.13	8.07	100.00
1064101507 Ijara TTI	224.70	-	224.70	7/1/16	6/30/18	-	-	-	-	-	8.20	6.14	-	-	7.03	6.14	100.00
1064101508 Wajir South TTI	224.66	-	224.66	7/1/16	6/30/18	-	-	-	-	-	8.20	6.10	-	-	7.01	6.10	100.00
1064101509 Elwak TTI	224.71	-	224.71	7/1/16	6/30/18	-	-	-	-	-	8.20	6.15	-	-	7.04	6.15	70.00
1064101510 Saku TTI	226.72	-	226.72	7/1/16	6/30/18	-	-	-	-	-	8.20	8.16	-	-	8.18	8.16	70.00
1064101511 Merti TTI	224.47	-	224.47	7/1/16	6/30/18	-	-	-	-	-	8.20	5.91	-	-	6.90	5.91	100.00
1064101512 Kaelo TTI	224.70	-	224.70	7/1/16	6/30/18	-	-	-	-	-	8.20	6.14	-	-	7.03	6.14	100.00
1064101513 Chuka TTI	224.57	-	224.57	7/1/16	6/30/18	-	-	-	-	-	8.20	6.01	-	-	6.96	6.01	100.00
1064101514 Runyenjes TTI	224.70	-	224.70	7/1/16	6/30/18	-	-	-	-	-	8.20	6.14	-	-	7.03	6.14	100.00
1064101515 Nuu TTI	226.74	-	226.74	7/1/16	6/30/18	-	-	-	-	-	8.20	8.18	-	-	8.19	8.18	100.00
1064101516 Masinga TTI	226.37	-	226.37	7/1/16	6/30/18	-	-	-	-	-	8.20	7.81	-	-	7.98	7.81	100.00
1064101517 David M. Mbiti Wambuli TTI	224.83	-	224.83	7/1/16	6/30/18	-	-	-	-	-	8.20	6.16	-	-	7.05	6.27	100.00
1064101518 Kipipiri TTI	224.67	-	224.67	7/1/16	6/30/18	-	-	-	-	-	8.20	6.11	-	-	7.02	6.11	100.00
1064101519 Mathira TTI	224.67	-	224.67	7/1/16	6/30/18	-	-	-	-	-	8.20	6.11	-	-	7.02	6.11	100.00
1064101520 Gacharu TTI	224.71	-	224.71	7/1/16	6/30/18	-	-	-	-	-	8.20	6.15	-	-	7.04	6.15	100.00
1064101521 Gatanga TTI	224.52	-	224.52	7/1/16	6/30/18	-	-	-	-	-	8.20	5.96	-	-	6.93	5.96	100.00
1064101522 Lari TTI	224.62	-	224.62	7/1/16	6/30/18	-	-	-	-	-	8.20	6.06	-	-	6.99	6.06	100.00
1064101523 Turkana East TTI	224.70	-	224.70	7/1/16	6/30/18	-	-	-	-	-	8.20	6.14	-	-	7.03	6.14	100.00
1064101524 Sigor TTI	224.63	-	224.63	7/1/16	6/30/18	-	-	-	-	-	8.20	6.07	-	-	6.99	6.07	80.00
1064101525 Samburu West TTI	224.71	-	224.71	7/1/16	6/30/18	-	-	-	-	-	8.20	6.15	-	-	7.04	6.15	100.00
1064101526 Endebess TTI	224.56	-	224.56	7/1/16	6/30/18	-	-	-	-	-	8.20	6.00	-	-	6.95	6.00	100.00
1064101527 Moiben TTI	224.56	-	224.56	7/1/16	6/30/18	-	-	-	-	-	8.20	6.00	-	-	6.95	6.00	100.00
1064101528 Kepcherop TTI	224.56	-	224.56	7/1/16	6/30/18	-	-	-	-	-	8.20	6.00	-	-	6.95	6.00	100.00
1064101529 Emsos TTI	224.56	-	224.56	7/1/16	6/30/18	-	-	-	-	-	8.20	6.00	-	-	6.95	6.00	100.00
1064101530 Eldama Ravine TTI	224.56	-	224.56	7/1/16	6/30/18	-	-	-	-	-	8.20	6.00	-	-	6.95	6.00	100.00
1064101531 Laikipia North TTI	224.70	-	224.70	7/1/16	6/30/18	-	-	-	-	-	8.20	6.14	-	-	7.03	6.14	100.00
1064101532 Naivasha TTI	224.61	-	224.61	7/1/16	6/30/18	-	-	-	-	-	8.20	6.05	-	-	6.98	6.05	100.00
1064101533 Narok West TTI	224.70	-	224.70	7/1/16	6/30/18	-	-	-	-	-	8.20	6.14	-	-	7.03	6.14	100.00
1064101534 Kajiado West TTI	224.88	-	224.88	7/1/16	6/30/18	-	-	-	-	-	8.20	6.43	-	-	7.20	6.32	100.00
1064101535 Kipsinende TTI	224.70	-	224.70	7/1/16	6/30/18	-	-	-	-	-	8.20	6.14	-	-	7.03	6.14	100.00
1064101536 Konoin TTI	224.70	-	224.70	7/1/16	6/30/18	-	-	-	-	-	8.20	6.14	-	-	7.03	6.14	100.00
1064101537 Mumias West TTI	224.70	-	224.70	7/1/16	6/30/18	-	-	-	-	-	8.20	6.14	-	-	7.03	6.14	100.00



PROJECTS	Estimated Project Cost	Financing		Timeline		FY 2015/16			FY 2016/17					FY 2017/18			
		Total Funding	GoK	Foreign	Start Date	End Date	Approved Foreign	Approved GoK	Cumm Exp as at 30/6/16	Status as at 30/6 2016 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018
1064101538 Ebukanga TTI	224.71	-	224.71	7/1/16	6/30/18	-	-	-	-	-	8.20	6.15	-	-	7.04	6.15	100.00
1064101539 Bungoma North TTI	224.71	-	224.71	7/1/16	6/30/18	-	-	-	-	-	8.20	6.15	-	-	7.04	6.15	100.00
1064101540 Bunyala TTI	224.68	-	224.68	7/1/16	6/30/18	-	-	-	-	-	8.20	6.12	-	-	7.02	6.12	100.00
1064101541 Ugenya TTI	224.48	-	224.48	7/1/16	6/30/18	-	-	-	-	-	8.20	5.92	-	-	6.91	5.92	100.00
1064101542 Nyakach TTI	224.66	-	224.66	7/1/16	6/30/18	-	-	-	-	-	8.20	6.10	-	-	7.01	6.10	100.00
1064101543 Rangwe TTI	224.71	-	224.71	7/1/16	6/30/18	-	-	-	-	-	8.20	6.15	-	-	7.04	6.15	100.00
1064101544 Kakrao TTI	224.71	-	224.71	7/1/16	6/30/18	-	-	-	-	-	8.20	6.15	-	-	7.04	6.15	80.00
1064101545 Riamo TTI	224.71	-	224.71	7/1/16	6/30/18	-	-	-	-	-	8.20	6.15	-	-	7.04	6.15	100.00
1064101546 Borabu TTI	224.71	-	224.71	7/1/16	6/30/18	-	-	-	-	-	8.20	6.15	-	-	7.04	6.15	100.00
1064101547 Kasarani TTI	224.71	-	224.71	7/1/16	6/30/18	-	-	-	-	-	8.20	6.44	-	-	7.20	6.15	100.00
1064101548 Okame TTI	224.39	-	224.39	7/1/16	6/30/18	-	-	-	-	-	8.20	8.20	-	-	8.20	5.83	100.00
1064101549 Taveta Science and Technology	224.56	-	224.56	7/1/16	6/30/18	-	-	-	-	-	8.20	8.09	-	-	8.14	6.00	100.00
1064101550 Kendege TTI	224.68	-	224.68	7/1/16	6/30/18	-	-	-	-	-	8.20	8.05	-	-	8.12	6.12	100.00
1064101551 Kipsaen TTI	224.67	-	224.67	7/1/16	6/30/18	-	-	-	-	-	8.20	8.19	-	-	8.20	6.11	100.00
1064101552 Muraga TTI	222.78	-	222.78	7/1/16	6/30/18	-	-	-	-	-	8.20	8.19	-	-	8.20	4.22	100.00
1064101553 Kaloleni TTI	224.49	-	224.49	7/1/16	6/30/18	-	-	-	-	-	8.20	7.41	-	-	7.75	5.93	100.00
1064101554 Kinango TTI	224.64	-	224.64	7/1/16	6/30/18	-	-	-	-	-	8.20	6.13	-	-	7.03	6.08	100.00
1064101555 Balambala TTI	224.59	-	224.59	7/1/16	6/30/18	-	-	-	-	-	8.20	8.14	-	-	8.16	6.03	70.00
1064101556 Garsen TTI	224.52	-	224.52	7/1/16	6/30/18	-	-	-	-	-	8.20	5.96	-	-	6.93	5.96	100.00
1064101557 Mathioya TTI	224.52	-	224.52	7/1/16	6/30/18	-	-	-	-	-	8.20	8.20	-	-	8.20	5.96	100.00
1064101558 Sotik TTI	224.52	-	224.52	7/1/16	6/30/18	-	-	-	-	-	8.20	8.20	-	-	8.20	5.96	100.00
1064101559 Leisamis TTI	224.52	-	224.52	7/1/16	6/30/18	-	-	-	-	-	8.20	5.96	-	-	6.93	5.96	100.00
1064101560 Nachu TTI	224.52	-	224.52	7/1/16	6/30/18	-	-	-	-	-	8.20	8.20	-	-	8.20	5.96	100.00
1064101600 Construction and Equipping of TTIs.	19,635.85	-	19,635.8			-	-	-	-	-	943.14	4,779.19	-	-	696.03	5,471.90	75.00
1064101603 Navakholo TTI	303.48	-	303.48	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	50.00	-	10.09	78.42	60.00
1064101604 Sirisia TTI	286.98	-	286.98	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	80.00	-	10.09	78.42	90.00
1064101605 Webuye West TTI	295.60	-	295.60	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	86.00	-	10.09	78.42	96.00
1064101606 Gatundu South	284.83	-	284.83	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	90.00	-	10.09	78.42	100.00
1064101607 Limuru	282.34	-	282.34	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	45.00	-	10.09	78.42	55.00
1064101608 Elburgon	266.61	-	266.61	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	60.00	-	10.09	78.42	70.00
1064101609 Kiptaragon	295.28	-	295.28	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	70.00	-	10.09	78.42	80.00
1064101610 Heroes TTI	280.42	-	280.42	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	75.00	-	10.09	78.42	85.00
1064101611 Total TTI	276.42	-	276.42	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	80.00	-	10.09	78.42	90.00
1064101612 Igembe South TTI	295.03	-	295.03	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	60.00	-	10.09	78.42	70.00
1064101613 Tigania East TTI	267.42	-	267.42	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	70.00	-	10.09	78.42	80.00
1064101614 Mabera	280.84	-	280.84	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	85.00	-	10.09	78.42	95.00
1064101615 Awendo TTI	323.28	-	323.28	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	50.00	-	10.09	78.42	60.00
1064101616 Ikutha TTI	303.71	-	303.71	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	50.00	-	10.09	78.42	60.00
1064101617 Awach	286.30	-	286.30	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	85.00	-	10.09	78.42	95.00
1064101618 Rachuonyo TTI	280.51	-	280.51	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	90.00	-	10.09	78.42	100.00

PROJECTS	Estimated Project Cost	Financing		Timeline		FY 2015/16			FY 2016/17					FY 2017/18			
		Total Funding	GoK	Foreign	Start Date	End Date	Approved Foreign	Approved GoK	Cumm Exp as at 30/6/16	Status as at 30/6 2016 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018
1064101619 Qmbek TTI	251.68	-	251.68	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	55.00	-	10.09	78.42	65.00
1064101620 Kandara TTI	286.43	-	286.43	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	60.00	-	10.09	78.42	70.00
1064101621 Likoni TTI	297.64	-	297.64	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	75.00	-	10.09	78.42	85.00
1064101622 Turbo- Cheptach	276.15	-	276.15	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	75.00	-	10.09	78.42	85.00
1064101623 Ngeria	273.68	-	273.68	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	50.00	-	10.09	78.42	60.00
1064101624 Loima TTI	311.32	-	311.32	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	50.00	-	10.09	78.42	60.00
1064101625 Turkana North TTI	306.67	-	306.67	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	55.00	-	10.09	78.42	65.00
1064101626 Narok South TTI	272.17	-	272.17	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	50.00	-	5.07	73.40	60.00
1064101627 Emuria Dikirr Technical Institute	269.65	-	269.65	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	50.00	-	10.09	78.42	60.00
1064101628 Ugunja TTI	276.99	-	276.99	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	80.00	-	10.09	78.42	90.00
1064101629 Kiminini TTI	295.08	-	295.08	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	90.00	-	10.09	78.42	100.00
1064101630 Cherangany TTI	267.80	-	267.80	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	55.00	-	10.09	78.42	65.00
1064101631 Tinderet TTI	267.47	-	267.47	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	75.00	-	10.09	78.42	85.00
1064101632 Emgwen TTI	283.82	-	283.82	1/31/15	6/30/21	-	-	-	-	-	14.29	64.83	30.00	-	5.07	69.90	40.00
1064101633 Bomet Central TTI	274.42	-	274.42	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	80.00	-	10.09	78.42	90.00
1064101634 Chepalungu Institute of Science and Technology	268.33	-	268.33	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	80.00	-	10.09	78.42	90.00
1064101635 Kajiado North TTI	277.42	-	277.42	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	90.00	-	10.09	78.42	100.00
1064101636 Kajiado East TTI	295.14	-	295.14	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	85.00	-	10.09	78.42	95.00
1064101637 Tarbaj TTI	245.81	-	245.81	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	30.00	-	10.09	78.42	40.00
1064101638 Wajir North TTI	244.92	-	244.92	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	30.00	-	10.09	78.42	40.00
1064101639 Msambweni TTI	292.01	-	292.01	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	90.00	-	10.09	78.42	100.00
1064101640 Lagdera TTI	254.19	-	254.19	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	30.00	-	10.09	78.42	40.00
1064101641 KitutuMasaba Vocational Training Centre	282.34	-	282.34	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	80.00	-	10.09	78.42	90.00
1064101642 Kinangop TTI	280.30	-	280.30	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	90.00	-	10.09	78.42	100.00
1064101643 Ndaragwa TTI	280.86	-	280.86	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	75.00	-	10.09	78.42	85.00
1064101644 Mochongoi T.T.I	273.07	-	273.07	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	80.00	-	10.09	78.42	90.00
1064101645 Kapchepkor TTI	256.15	-	256.15	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	70.00	-	10.09	78.42	80.00
1064101646 Manyatta TTI	304.83	-	304.83	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	65.00	-	10.09	78.42	75.00
1064101647 Sabatia TTI	295.77	-	295.77	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	100.00	-	10.09	78.42	100.00
1064101648 Chanzeywe TTI	294.93	-	294.93	1/31/15	6/30/21	-	-	-	-	-	14.29	68.01	75.00	-	9.91	77.77	85.00
1064101649 Kitalekapel TTI	274.70	-	274.70	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	70.00	-	10.09	78.42	80.00
1064101650 Chamasiri TTI	281.76	-	281.76	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	70.00	-	10.09	78.42	80.00
1064101651 Mungatsi TTI	302.22	-	302.22	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	75.00	-	10.09	78.35	85.00
1064101652 Dr. Daniel Wako- Murende TTI	279.93	-	279.93	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	80.00	-	10.09	78.42	90.00
1064101653 Chepsirei TTI	250.92	-	250.92	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	85.00	-	10.09	78.42	95.00
1064101654 Moyale TTI	253.44	-	253.44	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	60.00	-	10.09	78.42	70.00
1064101655 Mwea TTI	283.58	-	283.58	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	80.00	-	10.09	78.42	90.00
1064101656 Gichugu TTI	263.92	-	263.92	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	65.00	-	10.09	78.42	75.00
1064101657 Kiemi TTI	274.64	-	274.64	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	80.00	-	10.09	78.42	90.00

PROJECTS	Estimated Project Cost	Financing		Timeline		FY 2015/16			FY 2016/17					FY 2017/18				
		Total Funding	GoK	Foreign	Start Date	End Date	Approved Foreign	Approved GoK	Cumm Exp as at 30/6/16	Status as at 30/6 2016 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018	Completion stage as at 30th June 2018 (%)
1064101658 Tetu TTI	272.17	-	272.17	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	85.00	-	10.09	78.42	95.00	
1064101659 Mwatate TTI	277.41	-	277.41	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	90.00	-	10.09	78.42	100.00	
1064101660 Kibwezi TTI	302.96	-	302.96	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	60.00	-	10.09	78.42	70.00	
1064101661 Kamukunji TTI	276.13	-	276.13	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	75.00	-	10.09	78.42	85.00	
1064101662 Samburu North TTI	267.17	-	267.17	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	80.00	-	10.09	78.42	90.00	
1064101663 Orogare TTI	268.33	-	268.33	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	80.00	-	10.09	78.42	90.00	
1064101664 Riragia TTI	292.15	-	292.15	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	90.00	-	10.09	78.42	100.00	
1064101665 Magarini TTI	281.75	-	281.75	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	20.00	-	10.09	78.42	30.00	
1064101666 Mwala TTI	299.89	-	299.89	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	65.00	-	10.09	78.42	75.00	
1064101667 Kericho Township TTI	271.95	-	271.95	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	85.00	-	10.09	78.42	95.00	
1064101668 Belgut TTI	301.52	-	301.52	1/31/15	6/30/21	-	-	-	-	-	14.29	68.33	85.00	-	10.09	78.42	95.00	
1064101669 Mumias East TTI	278.97	-	278.97	1/31/15	6/30/21	-	-	-	-	-	-	68.33	85.00	-	10.07	78.40	95.00	
1064101670 Likuyani TTI	285.55	-	285.55	1/31/15	6/30/21	-	-	-	-	-	-	68.33	86.00	-	10.09	78.42	96.00	
1064101671 Mandera North	246.92	-	246.92	1/31/15	6/30/21	-	-	-	-	-	-	68.33	30.00	-	10.09	78.34	40.00	
1064101672 Laikipia West TTI	281.75	-	281.75	1/31/15	6/30/21	-	-	-	-	-	-	68.29	45.00	-	10.03	75.29	55.00	
GoK Infrastructure Development and Facilities - Upgrading for Existing Public TVET Institutions	-	-	-															
1064101700 Baringo TTI.	47.16	-	47.16									9.72	30.00	-	4.72	14.44	40.00	
1064101701 Completion of Workshop Block	22.16	-	22.16	6/30/13	6/30/21	-	-	-	-	-	2.58	4.93	30.00	-	2.46	7.39	40.00	
1064101702 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	2.58	4.79	30.00	-	2.26	7.06	40.00	
1064101800 Bando TTI.	50.00	-	50.00									11.01	90.00	-	6.57	17.57	40.00	
1064101801 Construction of underground water tank & electrical Workshop	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	2.00	6.00	90.00	-	4.00	10.00	40.00	
1064101802 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	3.58	5.01	30.00	-	2.57	7.57	40.00	
1064101900 Mathenge TTI.	40.00	-	40.00									9.41	5.00	-	4.27	13.68	10.00	
1064101902 Equipping TTI	40.00	-	40.00	6/30/13	6/30/21	-	-	-	-	-	5.96	9.41	5.00	-	4.27	13.68	10.00	
1064102000 Bumbe TTI.	50.58	-	50.58									5.08	10.43	90.00	-	5.73	16.16	
1064102001 construction of Civil and Building Engineering Workshop	25.58	-	25.58	6/30/13	6/30/21	-	-	-	-	-	3.76	5.96	90.00	-	3.94	9.90	38.00	
1064102002 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	1.32	4.46	20.00	-	1.79	6.25	33.00	
1064102100 Bureti TTI.	44.02	-	44.02									5.23	9.53	90.00	-	4.44	13.97	
1064102101 construction of Perimeter Fence and Students' Washrooms	19.02	-	19.02	6/30/13	6/30/21	-	-	-	-	-	2.61	5.83	90.00	-	3.75	9.58	53.00	
1064102102 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	2.61	3.70	20.00	-	0.70	4.39	15.00	
1064102200 Bushiangala TTI.	49.97	-	49.97									5.56	10.41	90.00	-	5.70	16.11	100.00
1064102201 Completion of Twin Workshop	24.97	-	24.97	6/30/13	6/30/21	-	-	-	-	-	2.78	5.60	90.00	-	3.42	9.03	36.00	
1064102202 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	2.78	4.80	20.00	-	2.28	7.08	30.00	
1064102300 Ekerubo Gietai TTI.	50.00	-	50.00									5.58	10.21	30.00	-	5.42	15.64	40.00
1064102301 Construction of a Library	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	2.79	5.71	30.00	-	3.58	9.30	40.00	
1064102302 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	2.79	4.50	30.00	-	1.84	6.34	40.00	
1064102400 Emining TTI.	50.06	-	50.06									5.18	9.62	40.00	-	4.58	14.20	40.00

PROJECTS	Estimated Project Cost	Financing		Timeline		FY 2015/16			FY 2016/17				FY 2017/18				
		Total Funding	GoK	Foreign	Start Date	End Date	Approved Foreign	Approved GoK	Cumm Exp as at 30/6/16	Status as at 30/6 2016 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018
1064102401 Construction of Tuition Block & ICT Lab	25.06	-	25.06	6/30/13	6/30/21	-	-	-	-	-	2.29	6.12	90.00	-	4.17	10.29	40.00
1064102402 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	2.90	3.50	30.00	-	0.41	3.91	40.00
1064102500 Gitwebe TTI.	50.00	-	50.00								5.58	9.48	40.00	-	4.37	13.85	40.00
1064102501 Fencing	6.94	-	6.94	6/30/17	6/30/19	-	-	-	-	-	3.48	5.21	-	-	2.87	2.87	43.00
1064102502 Equipping TTI	43.06	-	43.06	6/30/13	6/30/21	-	-	-	-	-	2.10	4.26	30.00	-	1.50	10.98	40.00
1064102600 Godama TTI.	50.00	-	50.00								5.58	9.51	40.00	-	4.41	13.92	50.00
1064102601 Fencing	6.35	-	6.35	6/30/17	6/30/19	-	-	-	-	-	3.48	5.00	30.00	-	2.57	2.57	40.00
1064102602 Equipping TTI	43.65	-	43.65	6/30/13	6/30/21	-	-	-	-	-	2.10	4.50	40.00	-	1.85	11.36	50.00
1064102700 Kabete TTI.	50.00	-	50.00								5.91	9.38	20.00	-	4.24	13.62	30.00
1064102701 Fencing	5.21	-	5.21	6/30/17	6/30/19	-	-	-	-	-	3.00	4.71	90.00	-	2.15	2.15	40.00
1064102702 Equipping TTI	44.79	-	44.79	6/30/13	6/30/21	-	-	-	-	-	2.91	4.67	20.00	-	2.09	11.47	30.00
1064102800 Kaiboi TTI.	49.48	-	49.48								5.60	9.93	90.00	-	5.02	14.94	
1064102801 Completion of ICT Centre	24.48	-	24.48	6/30/13	6/30/21	-	-	-	-	-	2.80	5.21	90.00	-	2.87	8.08	33.00
1064102802 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	2.80	4.71	30.00	-	2.15	6.86	28.00
1064102900 Karumo TTI.	50.00	-	50.00								5.58	9.93	1.00	-	5.02	14.94	
1064102901 Construction of a Tuition Block	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	3.48	5.21	-	-	2.87	8.08	32.00
1064102902 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	2.10	4.71	1.00	-	2.15	6.86	6.00
1064103000 Katine TTI.	54.62	-	50.15								7.64	10.64	40.00	-	6.94	13.12	50.00
1064103001 Construction of a Tuition Block	25.15	-	25.15	6/30/13	6/30/21	-	-	-	-	-	2.32	4.46	90.00	-	1.79	1.79	8.00
1064103002 Rehabilitation of Classrooms and workshops	4.46	-	4.46	6/30/13	6/30/18	-	-	-	-	-	3.00	1.46		-	3.00	4.46	100.00
1064103003 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	2.32	4.71	40.00	-	2.15	6.86	50.00
1064103100 Keroka TTI.	74.99	-	74.99								5.76	13.14	90.00	-	5.02	18.16	
1064103101 Library Phase II	24.99	-	24.99	6/30/13	6/30/21	-	-	-	-	-	2.00	4.21	90.00	-	1.43	5.65	24.00
1064103102 construction of electrical workshop	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	2.00	4.71	90.00	-	2.15	6.86	28.00
1064103103 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	1.76	4.21	40.00	-	1.43	5.65	50.00
1064103200 Kiirua TTI.	51.63	-	51.63								4.94	8.93	40.00	-	3.58	12.51	50.00
1064103201 Completion of Library Complex	26.63	-	26.63	6/30/13	6/30/21	-	-	-	-	-	2.94	4.46	40.00	-	1.79	6.25	50.00
1064103202 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	2.00	4.46	40.00	-	1.79	6.25	50.00
1064103300 Kisiwa TTI.	49.91	-	49.91								6.91	8.93	60.00	-	3.58	12.51	70.00
1064103301 construction of library and ICT Centre	24.91	-	24.91	6/30/13	6/30/21	-	-	-	-	-	4.91	4.46	60.00	-	1.79	6.25	70.00
1064103302 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	2.00	4.46	30.00	-	1.79	6.25	40.00
1064103400 Kitale TTI.	50.63	-	50.63								4.22	8.93	90.00	-	3.58	12.51	
1064103401 construction of Electrical Workshop	25.63	-	25.63	6/30/13	6/30/21	-	-	-	-	-	2.22	4.46	90.00	-	1.79	6.25	23.08
1064103402 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	2.00	4.46	30.00	-	1.79	6.25	40.00
1064103500 Masai TTI.	49.98	-	49.98								3.75	8.93	90.00	-	3.58	12.51	
1064103501 Construction of Food and Beverage Workshop Phase II	24.98	-	24.98	6/30/13	6/30/21	-	-	-	-	-	2.00	4.46	90.00	-	1.79	6.25	24.00
1064103502 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	1.75	4.46	30.00	-	1.79	6.25	40.00
1064103600 Matili TTI.	25.26	-	25.26								2.37	8.93	90.00	-	9.92	9.92	

PROJECTS	Estimated Project Cost	Financing		Timeline		FY 2015/16			FY 2016/17					FY 2017/18			
		Total Funding	GoK	Foreign	Start Date	End Date	Approved Foreign	Approved GoK	Cumm Exp as at 30/6/16	Status as at 30/6 2016 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018
1064103601 construction of tuition Block and Sewer System	25.26	-	25.26	6/30/13	6/30/21	-	-	-	-	-	2.37	8.93	90.00	-	9.92	9.92	40.00
1064103700 Mawego TTI.	51.94	-	51.94			-	-	-	-	-	5.56	10.18	60.00	-	5.37	14.50	70.00
1064103701 Erection and Completion of mgnt Block	26.94	-	26.94	6/30/13	6/30/21	-	-	-	-	-	2.78	5.71	60.00	-	3.58	8.24	70.00
1064103702 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	2.78	4.46	30.00	-	1.79	6.25	40.00
1064103800 Meru TTI.	85.04	-	85.04			-	-	-	-	-	5.80	13.04	90.00	-	4.87	17.91	
1064103801 construction of perimeter wall	35.00	-	35.00	6/30/13	6/30/21	-	-	-	-	-	2.90	4.66	90.00	-	2.08	6.74	20.00
1064103802 construction of multi-purpose hall	25.04	-	25.04	6/30/13	6/30/21	-	-	-	-	-	2.00	4.71	90.00	-	2.15	6.86	28.00
1064103803 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	0.90	3.66	30.00	-	0.65	4.31	40.00
1064103900 Michuki TTI.	50.81	-	50.81			-	-	-	-	-	4.35	10.20	90.00	-	5.40	15.60	
1064103901 construction of Food and Beverage Workshop	25.81	-	25.81	6/30/13	6/30/21	-	-	-	-	-	3.00	5.98	90.00	-	3.97	9.95	38.46
1064103902 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	1.35	4.21	90.00	-	1.43	5.65	40.00
1064104000 Mitunguu TTI.	74.34	-	74.34			-	-	-	-	-	5.96	8.93	20.00	-	3.58	12.51	30.00
1064104001 Construction of Administration Block	49.34	-	49.34	6/30/13	6/30/21	-	-	-	-	-	2.98	4.46	20.00	-	1.79	6.25	30.00
1064104002 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	2.98	4.46	20.00	-	1.79	6.25	30.00
1064104100 Mombasa TTI.	81.00	-	81.00			-	-	-	-	-	6.33	11.43	90.00	-	7.17	18.59	
1064104101 construction of virtual Learning Centre	56.00	-	56.00	6/30/13	6/30/21	-	-	-	-	-	4.00	5.71	90.00	-	3.58	9.30	16.00
1064104102 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	2.33	5.71	30.00	-	3.58	9.30	40.00
1064104200 Mukiria TTI.	73.29	-	73.29			-	-	-	-	-	5.60	13.64	70.00	-	5.73	19.37	80.00
1064104201 construction of Mechanical and Electrical Workshop	26.34	-	26.34	6/30/13	6/30/21	-	-	-	-	-	2.80	5.71	70.00	-	3.58	9.30	80.00
1064104202 construction of perimeter wall	21.95	-	21.95	6/30/13	6/30/21	-	-	-	-	-	2.00	4.21	-	-	1.43	5.65	27.00
1064104203 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	0.80	3.71	30.00	-	0.72	4.43	40.00
1064104300 Mukurwe-ini TTI.	50.00	-	50.00			-	-	-	-	-	5.63	9.93	70.00	-	5.02	14.94	80.00
1064104301 Construction of Library/ICT Complex	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	2.81	5.71	70.00	-	3.58	9.30	80.00
1064104302 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	2.81	4.21	30.00	-	1.43	5.65	40.00
1064104400 Musakasa TTI.	50.08	-	50.08			-	-	-	-	-	2.24	9.93	1.00	-	5.02	14.94	5.00
1064104401 Construction of a Tuition Block	25.08	-	25.08	6/30/13	6/30/21	-	-	-	-	-	2.24	9.93	1.00	-	3.58	13.51	5.00
1064104402 Equipping TTI	25.00	-	25.00			-	-	-	-	-	-	-	1.00	-	1.43	1.43	5.00
1064104500 Nairobi TTI.	49.84	-	49.84			-	-	-	-	-	10.48	11.81	90.00	-	9.55	21.36	
1064104501 construction of administration	24.84	-	24.84	6/30/13	6/30/21	-	-	-	-	-	5.48	5.71	90.00	-	5.42	11.13	44.00
1064104502 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	5.00	6.10	30.00	-	4.13	10.23	40.00
1064104600 NEP TTI.	62.45	-	62.45			-	-	-	-	-	5.00	12.14	90.00	-	3.58	15.72	
1064104601 Completion of tuition and administration block Phase 3	12.00	-	12.00	6/30/13	6/30/21	-	-	-	-	-	3.00	4.46	90.00	-	1.79	6.25	50.00
1064104602 construction of perimeter wall	25.45	-	25.45	6/30/13	6/30/21	-	-	-	-	-	1.00	3.84	90.00	-	0.90	4.73	20.00
1064104603 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	1.00	3.84	30.00	-	0.90	4.73	40.00
1064104700 Nkabune TTI.	49.82	-	49.82			-	-	-	-	-	5.00	10.18	60.00	-	5.37	15.55	70.00
1064104701 construction of Perimeter Wall	24.82	-	24.82	6/30/13	6/30/21	-	-	-	-	-	2.00	5.71	60.00	-	3.58	9.30	70.00
1064104702 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	3.00	4.46	30.00	-	1.79	6.25	40.00

PROJECTS	Estimated Project Cost	Financing		Timeline		FY 2015/16			FY 2016/17				FY 2017/18				
		Total Funding	GoK	Foreign	Start Date	End Date	Approved Foreign	Approved GoK	Cumm Exp as at 30/6/16	Status as at 30/6 2016 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018
1064104800 Nyeri TTI.	49.96	-	49.96								10.96	12.20	90.00		8.28	20.48	
1064104801 Construction of Tuition Block Phase III	24.96	-	24.96	6/30/13	6/30/21						5.00	6.01	90.00		4.01	10.03	40.00
1064104802 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21						5.96	6.19	30.00		4.27	10.46	40.00
1064104900 Di'Lessos TTI.	25.09	-	25.09								5.00	5.94	90.00		3.91	9.86	
1064104901 construction of Hospitality Management Centre	25.09	-	25.09	6/30/13	6/30/21						5.00	5.94	90.00		3.91	9.86	40.00
1064105000 PC Kinyanjui TTI.	68.70	-	68.70								5.00	11.43	90.00		7.17	18.59	
1064105001 construction of Resource Centre Phase II	34.35	-	34.35	6/30/13	6/30/21							5.71	90.00		3.58	9.30	26.00
1064105002 Equipping TTI	34.35	-	34.35	6/30/13	6/30/21						5.00	5.71	30.00		3.58	9.30	40.00
1064105100 Rift Valley TTI.	25.00	-	25.00								5.00	8.93	30.00		3.58	12.51	40.00
1064105102 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21						5.00	8.93	30.00		3.58	12.51	40.00
1064105200 Shamberere TTI.	50.00	-	50.00								5.00	11.83	90.00		7.75	19.58	
1064105201 Completion of Mechanical Workshop	25.00	-	25.00	6/30/13	6/30/21							6.12	90.00		4.16	10.28	40.00
1064105202 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21						5.00	5.71	30.00		3.58	9.30	40.00
1064105300 Sigalagala TTI.	25.00	-	25.00								8.00	10.18	30.00		5.37	15.55	40.00
1064105303 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21						8.00	10.18	30.00		5.37	15.55	40.00
1064105400 Sot TTI.	50.00	-	50.00								5.00	11.43	40.00		7.17	18.59	50.00
1064105401 Construction a twin laboratory	25.00	-	25.00	6/30/13	6/30/21							5.71	40.00		3.58	9.30	50.00
1064105402 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21						5.00	5.71	30.00		3.58	9.30	40.00
1064105500 Thika TTI.	25.00	-	25.00								5.00	10.43	30.00		5.73	16.16	40.00
1064105503 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21						5.00	10.43	30.00		5.73	16.16	40.00
1064105600 Tseikuru TTI.	50.00	-	50.00								5.58	9.08			3.80	12.87	
1064105601 Fencing	4.34	-	4.34	6/30/17	6/30/19						2.79	4.46			1.79	1.79	50.00
1064105602 Equipping TTI	45.66	-	45.66	6/30/13	6/30/21						2.79	4.61	30.00		2.01	11.08	40.00
1064105700 Wote TTI.	25.00	-	25.00								5.00	8.93	30.00		3.58	12.51	40.00
1064105702 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21						5.00	8.93	30.00		3.58	12.51	40.00
1064105800 Ziwa TTI.	25.00	-	25.00								5.00	8.93	30.00		3.58	12.51	40.00
1064105802 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21						5.00	8.93	30.00		3.58	12.51	40.00
1064105900 Coast IT.	25.00	-	25.00								5.00	8.93	30.00		3.58	12.51	40.00
1064105902 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21						5.00	8.93	30.00		3.58	12.51	40.00
1064106000 Friends Kaimosi College.	25.00	-	25.00								5.00	8.93	30.00		3.58	12.51	40.00
1064106002 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21						5.00	8.93	30.00		3.58	12.51	40.00
1064106100 Gusii IT.	25.00	-	25.00								5.91	9.12	30.00		3.86	12.98	40.00
1064106102 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21						5.91	9.12	30.00		3.86	12.98	40.00
1064106200 Kiambu IST.	25.00	-	25.00								5.00	8.93	30.00		3.58	12.51	40.00
1064106202 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21						5.00	8.93	30.00		3.58	12.51	40.00
1064106300 Nyandarua IST.	25.00	-	25.00								5.00	8.93	30.00		3.58	12.51	40.00
1064106302 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21						5.00	8.93	30.00		3.58	12.51	40.00
1064106400 Ramogi IAT.	25.00	-	25.00								5.00	8.93	30.00		3.58	12.51	40.00

PROJECTS	Estimated Project Cost	Financing		Timeline		FY 2015/16			FY 2016/17				FY 2017/18				
	Total Funding	GoK	Foreign	Start Date	End Date	Approved Foreign	Approved GoK	Cumm Exp as at 30/6/16	Status as at 30/6 2016 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018	Completion stage as at 30th June 2018 (%)
1064106402 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	5.00	8.93	30.00	-	3.58	12.51	40.00
1064106500 Rift Valley IST.	25.00	-	25.00			-	-	-	-	-	5.00	6.43	30.00	-	2.17	8.59	40.00
1064106502 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	5.00	6.43	30.00	-	2.17	8.59	40.00
1064106600 Rwika TI.	25.00	-	25.00			-	-	-	-	-	5.00	8.57	30.00	-	3.08	11.65	40.00
1064106602 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	5.00	8.57	30.00	-	3.08	11.65	40.00
1064106700 Sang'alo IST.	25.00	-	25.00			-	-	-	-	-	5.00	8.93	30.00	-	3.58	12.51	40.00
1064106703 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	5.00	8.93	30.00	-	3.58	12.51	40.00
1064106800 Siaya IT.	25.00	-	25.00			-	-	-	-	-	5.00	8.93	30.00	-	3.58	12.51	40.00
1064106802 Equipping TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	5.00	8.93	30.00	-	3.58	12.51	40.00
1064106900 Kenya Technical Trainers College.	231.76	-	231.76			-	-	-	-	-	49.18	15.93	55.00	-	13.61	29.54	65.00
1064106901 construction of Institutional Management Training Centre	231.76	-	231.76	6/30/13	6/30/21	-	-	-	-	-	49.18	15.93	55.00	-	13.61	29.54	65.00
1064107000 Sikri TTI for the Blind and Deaf.	56.20	-	56.20			-	-	-	-	-	13.18	16.23	-	-	9.44	25.67	
1064107001 construction of Ablution Block	7.00	-	7.00	6/30/13	6/30/21	-	-	-	-	-	0.88	3.65	-	-	0.63	4.28	57.00
1064107002 Construction of Dining Hall	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	6.05	6.24	-	-	4.33	10.57	44.00
1064107003 Construction of Perimeter wall	24.20	-	24.20	6/30/13	6/30/21	-	-	-	-	-	6.25	6.34	-	-	4.48	10.82	46.00
1064107100 Machakos Technical Institute for the Blind.	56.20	-	56.20			-	-	-	-	-	13.18	16.23	-	-	9.44	25.67	
1064107101 construction of Ablution Block	7.00	-	7.00	6/30/13	6/30/21	-	-	-	-	-	0.88	3.65	-	-	0.63	4.28	57.00
1064107102 Construction of Dining Hall	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	6.25	6.34	5.00	-	4.48	10.82	10.00
1064107103 Construction of Perimeter wall	24.20	-	24.20	6/30/13	6/30/21	-	-	-	-	-	6.05	6.24	-	-	4.33	10.57	45.83
1064107200 Karen Technical Training Institute for the Deaf.	56.20	-	56.20			-	-	-	-	-	13.18	16.23	-	-	9.44	25.67	
1064107201 construction of Ablution Block	7.00	-	7.00	6/30/13	6/30/21	-	-	-	-	-	0.88	3.65	-	-	0.63	4.28	57.00
1064107202 Construction of Dining Hall	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	6.25	6.34	-	-	4.48	10.82	44.00
1064107203 Construction of Perimeter wall	24.20	-	24.20	6/30/13	6/30/21	-	-	-	-	-	6.05	6.24	-	-	4.33	10.57	46.00
1064107300 St. Joseph's Technical Institute for the Deaf.	56.20	-	56.20			-	-	-	-	-	13.18	16.23	-	-	9.44	16.23	
1064107301 construction of Ablution Block	7.00	-	7.00	6/30/13	6/30/21	-	-	-	-	-	0.88	3.65	-	-	0.63	4.28	57.00
1064107302 Construction of Dining Hall	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	6.25	6.34	-	-	4.48	10.82	44.00
1064107303 Construction of Perimeter wall	24.20	-	24.20	6/30/13	6/30/21	-	-	-	-	-	6.05	6.24	-	-	4.33	10.57	46.00
1064107400 Kisumu Polytechnic.	464.88	-	464.88			-	-	-	-	-	36.00	24.43	-	-	25.79	50.22	
1064107401 Establishment of e-learning center PHASE I	354.00	-	354.00	6/30/13	6/30/21	-	-	-	-	-	18.00	12.21	-	-	12.90	25.11	7.00
1064107402 Multipurpose hall	110.88	-	110.88	6/30/13	6/30/21	-	-	-	-	-	18.00	12.21	90.00	-	12.90	25.11	23.00
1064107500 Eldoret Polytechnic.	300.00	-	300.00			-	-	-	-	-	40.00	10.71	1.00	-	10.75	21.46	5.00
1064107501 Construction of a library complex	300.00	-	300.00	6/30/13	6/30/21	-	-	-	-	-	40.00	10.71	1.00	-	10.75	21.46	5.00
1064107600 Butere TTI.	25.00	-	25.00			-	-	-	-	-	-	7.93	-	-	2.15	10.08	
1064107601 Butere TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	-	7.93	-	-	2.15	10.08	1.00
1064107700 Koshin TTI.	25.00	-	25.00			-	-	-	-	-	-	7.93	40.00	-	2.15	10.08	
1064107701 Koshin TTI	25.00	-	25.00	6/30/13	6/30/21	-	-	-	-	-	-	7.93	40.00	-	2.15	10.08	50.00

PROJECTS	Estimated Project Cost	Financing		Timeline		FY 2015/16			FY 2016/17					FY 2017/18				
		Total Funding	GoK	Foreign	Start Date	End Date	Approved Foreign	Approved GoK	Cumm Exp as at 30/6/16	Status as at 30/6 2016 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018	Completion stage as at 30th June 2018 (%)
1064107800 Maasai Mara TTI.	25.00	-	25.00									7.93	20.00		2.15	10.08		
1064107801 Maasai Mara TTI	25.00	-	25.00	6/30/13	6/30/21							7.93	20.00		2.15	10.08	30.00	
1064107900 Aldai TTI.	25.00	-	25.00									7.93	40.00		2.15	10.08	50.00	
1064107901 Aldai TTI	25.00	-	25.00	6/30/13	6/30/21							7.93	40.00		2.15	10.08	50.00	
1064108000 Mandera TTI.	25.00	-	25.00									8.10	40.00		2.40	10.51	50.00	
1064108001 Mandera TTI	25.00	-	25.00	6/30/13	6/30/21							8.10	40.00		2.40	10.51	50.00	
1064108100 Siala TTI.	25.00	-	25.00									7.93	-		2.15	10.08		
1064108101 Siala TTI	25.00	-	25.00	6/30/13	6/30/21							7.93	-		2.15	10.08	40.00	
1064108501 GoK - China Phase II 134 TTIs Equipping	16,342.54	13,820.5	2,522.00	1/1/17	6/30/21					2,440.00		8,110.11		6,200.00		8,418.27	65.00	
1064108701 Construction of Fifteen new TTIs	4,500.00	-	4,500.00	1/1/18	6/30/24							-			-	-		
1064108701 Construction of Fifteen new TTIs	4,500.00	-	4,500.00	1/1/18	6/30/24							-			-	-		
10507010 Revitalization of Youth Polytechnics	179.20	179.20	-								124.05	41.68		133.36	65.49			
1064108301 Revitalization of Waondo Youth Polytechnic	-	-	-								2.00	-		-	-	-		
1064108401 Revitalization of Sina Youth Polytechnic	-	-	-								2.00	-		-	-	-		
106410100 Mbaa-Ini Youth Polytechnic.	32.30	32.30	-	1/3/16	31/12/18						8.00	0.92	85.00		20.86	2.00		
Lerechwa Youth Polytechnic	31.20	31.20	-	1/3/16	31/12/18						8.00	1.46	40.00		10.50	3.03	80.00	
1064100300 Lucy Onono Kinda Umala Youth Polytechnic	31.00	31.00	-	1/3/16	31/12/18						7.70	-	90.00		8.00	4.50	90.00	
Scholarships for Students in 18yrs	10.00	10.00	-	1/3/16	31/12/18						10.00	-	100.00		-	8.66	100.00	
Nyagwehe Youth Polytechnic	18.00	18.00	-	1/3/16	31/12/18						18.00	8.97	95.00		9.10	1.50	95.00	
Vitengeni Youth Polytechnic	9.00	9.00	-	1/3/16	31/12/18						9.00	-	90.00		9.10	3.74	90.00	
Ebusiralo Youth Polytechnic	15.50	15.50	-	1/3/16	31/12/18						10.85	3.13	45.00		17.50	4.74	45.00	
Mfangano Youth Polytechnic	19.50	19.50	-	1/3/16	31/12/18						19.50	4.37	85.00		25.30	6.17	85.00	
Youth Training	8.70	8.70	-	1/3/16	31/12/18						5.00	-			6.00	3.70		
10641010 M&E for Kiddp Projects in State Department	4.00	4.00	-	1/3/16	31/12/18						24.00	22.83	85.00		7.00	27.45	85.00	
1064108601 Equipping and Furnishing Completed Polytechnics	-	-	-									-			20.00	-		
1064108200 Vocational Training Centres Support Project.	8,355.02	-	8,355.02									-			2,000.00	2,000.00		
1064108201 Vocational Training Centres Support Grant	8,355.02	-	8,355.02	1/7/17	6/6/22							-			2,000.00	2,000.00		
<b>TOTAL FOR VOTE 1064 STATE DEPARTMENT FOR VOCATIONAL AND TECHNICAL TRAINING</b>	<b>76,488.84</b>	<b>19,459.74</b>	<b>57,026.8</b>								<b>995.70</b>	<b>4,864.47</b>	<b>16,554.27</b>		<b>7,000.00</b>	<b>3,824.91</b>	<b>20,470.51</b>	
<b>STATE DEPARTMENT FOR UNIVERSITY EDUCATION</b>																		
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education.	4,725.00	3,685.19	1,039.81	41914	12/31/2019			2,184.00	46.28	960.22	101.58	3,245.80	68.78	700.00	40.13	3,985.93	84.47	
1065100200 Technical University of Mombasa.																		
1065100201 School of Medicine	154.00	-	154.00	42190	44170						10.00	10.00	7.14		35.34	45.34	32.38	
1065100202 Customer care centre	4.00	-	4.00	7/5/15	6/7/17						4.00	4.00	100.00		-	4.00	100.00	
1065100203 Laboratory Equipment for faculty of	5.00	-	5.00	7/5/15	5/7/17						5.00	5.00	100.00		-	5.00	100.00	



PROJECTS	Estimated Project Cost	Financing		Timeline		FY 2015/16			FY 2016/17				FY 2017/18				
	Total Funding	GoK	Foreign	Start Date	End Date	Approved Foreign	Approved GoK	Cumm Exp as at 30/6/16	Status as at 30/6 2016 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018	Completion stage as at 30th June 2018 (%)
Applied and Health sciences																	
1065100204 Hostel at Kwale campus	77.60	-	77.60	7/5/15	5/7/17	-	-	-	-	-	77.60	77.60	100.00	-	-	77.60	100.00
1065100205 Completion of laboratory for Faculty of Applied & Health Sciences	2.00	-	2.00	7/1/15	5/7/17	-	-	-	-	-	2.00	2.00	100.00	-	-	2.00	100.00
1065100206 Gotani fence	17.00	-	17.00	7/1/15	6/2/17	-	-	12.00	70.59	-	5.00	17.00	100.00	-	-	17.00	100.00
1065100300 Technical University of Kenya.																	
1065100301 School of Engineering Science and Technology Complex (Block S)-Phase	504.35	-	504.35	6/9/14	6/3/16	-	-	423.10	83.89	-	71.25	494.35	98.02	-	-	494.35	98.02
1065100302 Proposed studio	304.50	-	304.50	4/7/12	6/10/16	-	-	129.49	42.53	-	75.01	204.50	67.16	-	-	204.50	67.16
1065100303 Construction of Administration and Tuition Block	681.36	-	681.36	12/72015	44536	-	-	-	-	-	-	-	-	-	23.52	23.52	3.45
1065100304 Construction of South B Hostel Wall	12.98	-	12.98	6/7/19		-	-	-	-	-	-	-	-	-	-	-	-
1065100400 University of Nairobi.																	
1065100406 Proposed Construction of Library -KSC	235.00	-	235.00	2/2/15	5/10/17	-	-	-	-	-	50.00	50.00	21.28	-	-	50.00	21.28
1065100407 University of Nairobi Biotechnology Project	14.04	14.04	-			-	-	-	-	5.00	-	5.00	35.60	-	-	5.00	35.60
1065100408 Generating Evidence for Population Dynamics	5.05	5.05	-			-	-	-	-	-	5.00	5.00	99.01	3.06	-	8.06	159.58
1065100500 Murang'a University College.																	
1065100501 Proposed Gate works & Ablution Blocks	14.62	-	14.62	10/12/15	6/4/17	-	-	10.56	72.22	-	4.06	14.62	100.00	-	-	14.62	100.00
1065100502 Hostel Block Phase I	144.21	-	144.21	8/11/13	8/5/15	-	-	71.44	49.54	-	72.77	144.21	100.00	-	-	144.21	100.00
1065100503 Tuition Block Phase I	83.53	-	83.53	8/11/13	8/11/16	-	-	79.35	95.00	-	4.18	83.53	100.00	-	-	83.53	100.00
1065100504 Water Tank 400M3	20.66	-	20.66	1/7/13	7/10/18	-	-	18.56	89.80	-	2.06	20.62	99.78	-	-	20.62	99.78
1065100506 Tuition Block Phase II	95.46	-	95.46	9/5/16	8/5/17	-	-	32.25	33.78	-	63.21	95.46	100.00	-	-	95.46	100.00
1065100507 Construction of Hostel Block Phase III	110.00	-	110.00	8/5/16	1/7/17	-	-	-	-	-	80.00	80.00	72.73	-	14.20	94.20	85.64
1065100508 Construction of Science Complex	327.82	-	327.82	42557	43988	-	-	-	-	-	-	-	-	-	14.20	14.20	4.33
1065100509 Asbestos Removal and Replacement	10.00	-	10.00	6/7/19	6/6/21	-	-	-	-	-	-	-	-	-	1.78	1.78	17.75
1065100600 Kenyatta University.																	
1065100601 Kenyatta University Children Hospital	11,000.00	11,000.00	500.00	41821	44718	-	-	424.41	21.22	800.00	73.22	1,297.63	64.88	-	-	1,297.63	64.88
1065100604 Construction of School of Education Building	423.22	-	423.22	1/1/14	1/8/18	-	-	-	-	-	-	-	-	-	7.00	7.00	1.65
1065100605 Applied Human Sciences Building	70.00	-	70.00	1/7/13	1/9/18	-	-	-	-	-	-	-	-	-	2.94	2.94	4.20
1065100700 Egerton University.																	
1065100701 Physical Sciences Lab 2 A	273.06	-	273.06	5/6/15	3/5/16	-	-	162.43	59.49	-	60.63	273.06	100.00	-	50.00	273.06	100.00
1065100702 Physical Sciences Lab 2 B	300.00	-	300.00	5/6/15	3/5/16	-	-	147.55	49.18	-	137.29	284.84	94.95	-	4.28	289.12	96.37
1065100703 Library (Phase I)	2,400.00	-	2,400.00	42742	44383	-	-	-	-	-	17.12	17.12	4.20	-	235.00	252.12	61.90
1065100800 Jomo Kenyatta University of Agriculture and Techno.	336.16																
1065100801 New Administration Block	330.92	-	330.92	41883	43617	-	-	205.90	62.22	-	75.02	280.92	84.89	-	5.25	286.17	86.48
1065100802 Proposed Common Lecture Building 'B'	58.64	-	50.24	42011	44383	-	-	49.79	84.91	-	0.45	50.24	100.00	-	8.40	58.64	100.00
1065100900 Maseno University.																	

PROJECTS	Estimated Project Cost	Financing		Timeline		FY 2015/16			FY 2016/17				FY 2017/18				
		Total Funding	GoK	Foreign	Start Date	End Date	Approved Foreign	Approved GoK	Cumm Exp as at 30/6/16	Status as at 30/6 2016 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018
1065100901 Completion of Library	189.00	-	189.00	11/7/14	7/12/18	-	-	109.00	57.67	-	80.00	189.00	100.00	-	-	189.00	100.00
1065100902 Construction of Medical Laboratory	360.00	-	360.00	4/20/14	4/30/18	-	-	45.00	18.37	-	100.00	145.00	59.18	-	18.98	163.98	66.93
14065100903 Construction of College Tuition & Admin Block	500.00	-	500.00	4/27/14	4/4/16	-	-	-	-	-	-	-	-	-	29.93	29.93	5.99
1065100904 Construction of ICT Infrastructure	40.00	-	40.00	7/1/17	10/7/18	-	-	-	-	-	-	-	-	-	4.20	4.20	10.50
1065101000 Moi University.																	
1065101001 Construction of Library At Annex.	340.00	-	340.00	4/08/14	4/13/18	-	-	60.00	20.00	-	40.00	100.00	33.33	-	10.69	110.69	36.90
1065101002 School of Public Health	666.41	-	666.41	4/01/14	4/30/18	-	-	250.76	41.79	-	66.41	317.18	52.86	-	4.28	321.45	53.58
1065101003 2250 Students Hostels Block 3 Wing C	184.00	-	184.00	4/01/14	4/30/18	-	-	18.00	12.00	-	34.00	52.00	34.67	-	20.95	72.95	48.63
1065101004 Completion of Sewer Age Works	289.67	-	289.67	4/26/14	4/17/18	-	-	10.00	3.92	-	34.67	44.67	17.52	-	5.25	49.92	19.58
1065101005 Procurement of Textile Training Machinery at RIVATEX	1,005.00	-	1,005.00	4/25/14	4/28/18	-	-	-	-	-	160.00	160.00	76.19	-	50.00	210.00	100.00
1065101007 Construction of Amphitheatre	200.00	-	200.00	4/25/14	4/30/18	-	-	-	-	-	200.00	200.00	100.00	-	-	200.00	100.00
1065101008 Renovation of Student Hostels	100.00	-	100.00	4/25/14	4/30/18	-	-	-	-	-	100.00	100.00	100.00	-	-	100.00	100.00
1065101100 Masinde Muliro University.																	
1065101103 Multi-Purpose Hall-Phase I-Completion Works	646.00	-	646.00	7/3/13	3/4/17	-	-	53.00	8.20	-	54.40	107.40	16.63	-	5.25	112.65	17.44
1065101105 Construction of Tutition Block at Turkana University College	1,202.00	-	1,202.00	4/27/14	4/4/16	-	-	-	-	-	862.00	862.00	71.83	-	170.00	1,032.00	86.00
1065101106 Construction of Office Block and Associated Works	199.19	-	199.19	7/1/17	7/10/20	-	-	-	-	-	-	-	-	-	24.75	24.75	12.43
1065101107 Construction of Human Anatomy Laboratory	49.09	-	49.09	7/1/17	7/10/20	-	-	-	-	-	-	-	-	-	11.84	11.84	24.12
1065101200 Kaitalel Arap Samoei University College.																	
1065101201 Construction of Tutition Block at Kaitalel Arap Samoei University College	1,455.00	-	1,455.00	4/27/14	4/4/16	-	-	-	-	-	105.00	105.00	13.13	-	12.85	117.85	14.73
1065101300 Gatundu University College.	-	-	-														
1065101301 Construction of Tutition Block at Gatundu University College	1,370.00	-	1,370.00	4/27/14	4/4/16	-	-	-	-	-	155.00	155.00	19.38	-	12.85	167.85	20.98
1065101400 Bomet University College.	-	-	-														
1065101401 Construction of Tutition Block at Bomet University College	955.00	-	955.00	4/27/14	4/4/16	-	-	-	-	-	70.00	70.00	8.75	-	11.53	81.53	10.19
1065101500 Tom Mboya University College.	-	-	-														
1065101501 Construction of Tutition Block at Tom Mboya University College	955.00	-	955.00	4/27/14	4/4/16	-	-	-	-	-	155.00	155.00	19.38	-	36.34	191.34	23.92
1065101600 Alupe University College.	-	-	-														
1065101601 Construction of Tutition Block at Alupe University College	1,000.00	-	1,000.00	4/27/14	4/4/16	-	-	-	-	-	155.00	155.00	19.38	-	10.30	165.30	20.66
1065101700 Kaimosi University College.																	
1065101701 Construction of Tutition Block at Kaimosi University College	800.00	-	800.00	4/27/14	4/4/16	-	-	-	-	-	200.00	200.00	25.00	-	36.34	236.34	29.54

PROJECTS	Estimated Project Cost	Financing		Timeline		FY 2015/16			FY 2016/17				FY 2017/18					
		Total Funding	GoK	Foreign	Start Date	End Date	Approved Foreign	Approved GoK	Cumm Exp as at 30/6/16	Status as at 30/6 2016 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018	Completion stage as at 30th June 2018 (%)
1065101800 Kibabii University College.																		
1065101802 Proposed Phase II of Education Tuition Block & Associated Works	303.25	-	303.25	4/20/11	4/4/16	-	-	52.00	17.15	-	235.50	287.50	94.81	-	15.75	303.25	100.00	
1065101803 Proposed Construction of Oxidation Ponds	81.00	-	81.00	4/5/15	6/6/18	-	-	80.96	99.95	-	0.03	80.99	99.99	-	-	80.99	99.99	
1065101900 South Eastern Kenya University.																		
1065101901 Tuition and office block 2	311.76	-	311.76	11/6/11	6/6/16	-	-	298.21	95.66	-	13.54	311.76	100.00	-	-	311.76	100.00	
1065101902 Construction of the hostel and kitchen block phase 2	247.99	-	247.99	11/7/11	6/6/16	-	-	235.54	94.98	-	12.45	247.99	100.00	-	-	247.99	100.00	
1065101903 Sports Facilities	42.37	-	42.37	1/2/13	6/3/16	-	-	41.08	96.97	-	1.28	42.37	100.00	-	-	42.37	100.00	
1065101905 Electronic gate	5.06	-	5.06	3/12/16	6/6/18	-	-	-	-	-	2.00	2.00	39.56	-	-	2.00	39.56	
1065101906 CCTV Cameras	7.00	-	7.00	1/2/16	6/6/18	-	-	3.20	45.71	-	3.80	7.00	100.00	-	-	7.00	100.00	
1065101910 Cabro works(internal road improvement)	7.82	-	7.82	1/12/15	1/4/16	-	-	5.80	74.19	-	2.02	7.82	100.00	-	-	7.82	100.00	
1065101911 Students' hostels Phase V	36.16	-	36.16	3/6/15	6/6/18	-	-	31.09	85.99	-	5.06	36.16	100.00	-	-	36.16	100.00	
1065101912 ICT infrastructure cabling	6.00	-	6.00	3/12/15	6/3/18	-	-	1.50	25.00	-	4.50	6.00	100.00	-	-	6.00	100.00	
1065101913 Construction and Completion of Central Store	20.10	-	20.10	3/6/15	6/6/18	-	-	2.69	13.40	-	8.00	10.69	53.18	-	1.31	12.00	59.69	
1065101916 Construction of Wote Campus	150.00	-	150.00	4/20/15	4/3/16	-	-	-	-	-	40.00	40.00	26.67	-	21.38	61.38	40.92	
1065101917 Construction of Kitui Campus	150.00	-	150.00	4/20/15	4/3/16	-	-	-	-	-	30.00	30.00	20.00	-	21.38	51.38	34.25	
1065101918 Construction of Humanities and Social Sciences Lecture halls	270.00	-	270.00	4/29/14	4/4/14	-	-	-	-	-	40.00	40.00	13.33	-	21.18	61.18	20.39	
1065102000 Pwani University.																		
1065102001 Library	349.78	-	349.78	6/1/13	2/1/15	-	-	234.08	66.92	-	85.70	319.78	91.42	-	3.15	322.93	92.32	
1065102002 Prefab- Class Rooms	20.00	-	20.00	6/1/15	10/1/15	-	-	19.64	98.19	-	0.36	20.00	100.00	-	-	20.00	100.00	
1065102005 Internal Roads	32.79	-	32.79	1/1/13	11/1/13	-	-	15.56	47.46	-	9.44	25.00	76.25	-	0.82	25.82	78.74	
1065102006 Construction of lecture Theatres and Laboratories	100.00	-	100.00	4/23/10	4/3/13	-	-	-	-	-	50.00	50.00	50.00	-	12.50	62.50	62.50	
1065102008 Expansion of School of Humanities & Social Sciences Building	200.00	-	200.00	4/29/14	4/4/14	-	-	-	-	-	-	-	-	-	9.45	9.45	4.73	
1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building	167.50	-	167.50	4/29/14	4/4/14	-	-	-	-	-	-	-	-	-	7.09	7.09	4.23	
1065102100 The Chuka University.																		
1065102101 Construction of Men's Hostel	700.00	-	700.00	6/6/14	6/2/19	-	-	168.00	24.00	-	107.33	275.33	39.33	-	19.82	295.15	42.16	
1065102102 Construction of Tuition Block	220.00	-	220.00	6/2/11	10/2/16	-	-	104.00	47.27	-	38.67	142.67	64.85	-	8.12	150.79	68.54	
1065102104 Construction of Business Studies Complex	395.00	-	395.00	4/12/15	4/3/17	-	-	253.60	64.20	-	57.13	310.73	78.67	-	3.60	314.33	79.58	
1065102200 Kisii University.																		
1065102201 ICT Center	984.02	-	984.02	3/9/10	4/4/15	-	-	454.96	53.75	-	145.70	600.66	70.97	-	41.83	642.49	75.91	
1065102202 Lecture Theatres	527.31	-	527.31	3/9/10	4/3/15	-	-	311.73	79.07	-	78.96	390.69	100.27	-	3.56	394.25	100.00	
1065102203 Hostels	534.61	-	534.61	4/12/15	4/4/17	-	-	238.60	60.11	-	55.18	293.78	74.01	-	18.72	312.50	78.72	
1065102300 Laikipia University of Technology.																		

PROJECTS	Estimated Project Cost	Financing		Timeline		FY 2015/16			FY 2016/17					FY 2017/18			
		Total Funding	GoK	Foreign	Start Date	End Date	Approved Foreign	Approved GoK	Cumm Exp as at 30/6/16	Status as at 30/6 2016 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018
1065102301 Tuition Block	485.26	-	485.26	4/4/58	4/36/22	-	-	174.65	43.01	-	121.44	296.09	72.91	-	18.90	314.99	77.57
1065102302 Library & Admin Building	265.78	-	265.78	7/11/11	6/4/17	-	-	214.57	80.73	-	51.21	265.78	100.00	-	-	265.78	100.00
1065102303 Roads Phase II (Gate & Ancillary Facilities)	23.63	-	23.63	4/5/15	6/9/16	-	-	13.35	56.49	-	10.28	23.63	100.00	-	-	23.63	100.00
1065102305 Conversion of Classrooms to Science Laboratories	50.00	-	50.00	4/28/01	4/38/67	-	-	4.50	9.00	-	35.50	40.00	80.00	-	1.05	41.05	82.10
1065102306 Construction of Science Laboratories	266.00	-	266.00	7/3/17	6/2/20	-	-	-	-	-	-	-	-	-	5.25	5.25	1.97
1065102400 Meru University of Science and Technology.																	
1065102402 Construction of Engineering Complex	540.52	-	540.52	4/4/56	4/39/88	-	-	186.00	34.41	-	89.17	275.17	50.91	-	14.74	289.91	53.64
1065102403 Completion of Dining Hall and Kitchen	52.68	-	52.68	7/1/14	6/6/16	-	-	16.49	31.31	-	36.19	52.68	100.00	-	-	52.68	100.00
1065102405 Construction of Sports fields	283.00	-	283.00	4/17/01	4/39/87	-	-	-	-	-	44.00	44.00	15.55	-	2.25	46.25	16.34
1065102406 Construction of Sewerage Systems Phase	100.00	-	100.00	4/25/26	4/39/87	-	-	-	-	-	4.00	4.00	4.00	-	4.83	8.83	8.83
1065102408 Construction of Water Reservoir	383.00	-	383.00	3/3/14	5/5/17	-	-	-	-	-	3.00	3.00	0.78	-	5.25	8.25	2.15
1065102409 Procurement and Transport building	14.78	-	14.78	7/1/15	6/6/16	-	-	-	-	-	5.00	5.00	33.83	-	1.03	6.03	40.78
1065102500 Multimedia University of Kenya.																	
1065102501 Perimeter Wall	150.00	-	150.00	2/2/15	6/7/18	-	-	99.17	66.11	-	50.83	150.00	100.00	-	-	150.00	100.00
1065102502 Lecture Hall & Offices	152.00	-	152.00	9/4/15	8/8/16	-	-	52.50	34.54	-	75.00	127.50	83.88	-	4.65	132.15	86.94
1065102506 Installation of PABX	29.69	-	29.69	4/27/42	4/38/39	-	-	-	-	-	-	-	-	-	4.69	4.69	18.75
1065102507 Installation of CCTV	13.26	-	13.26	4/27/42	4/38/39	-	-	-	-	-	-	-	-	-	2.06	2.06	18.75
1065102508 Construction of Library	290.00	-	290.00	4/27/43	4/34/72	-	-	-	-	-	-	-	-	-	9.90	9.90	3.96
1065102600 Maasai Mara University.																	
1065102602 Tuition Block	980.00	-	980.00	4/20/16	4/44/81	-	-	60.00	13.33	-	200.66	260.66	57.92	-	70.76	331.42	73.65
1065102603 Construction of a Perimeter Wall	150.00	-	150.00	4/27/43	4/34/72	-	-	-	-	-	-	-	-	-	29.24	29.24	19.49
1065102700 University of Kabianga.																	
1065102701 Lecture Halls Phase III	283.00	-	283.00	3/3/14	6/5/16	-	-	178.57	63.10	-	63.00	241.57	85.36	-	10.36	251.93	89.02
1065102709 Construction of Library	800.00	-	800.00	4/27/43	4/38/37	-	-	-	-	-	150.00	150.00	100.00	-	53.34	203.34	100.00
1065102800 University of Eldoret.																	
1065102801 Construction of Education Complex	159.10	-	159.10	4/4/31	4/39/88	-	-	93.18	58.18	-	65.92	159.10	99.34	-	1.05	160.15	100.00
1065102802 Construction of Engineering Complex	102.56	-	102.56	6/6/14	6/6/16	-	-	60.30	97.89	-	1.30	61.60	100.00	-	1.58	63.18	100.00
1065102803 School of Economics and Business Mgt Complex	258.00	-	258.00	4/21/61	4/39/88	-	-	-	-	-	50.00	50.00	19.38	-	21.38	71.38	27.66
1065102804 Construction of Perimeter Wall and Securing	70.00	-	70.00	4/21/61	4/39/88	-	-	-	-	-	40.00	40.00	86.18	-	6.41	46.41	100.00
1065102805 Construction of Main Gate	10.32	-	10.32	6/6/15	6/6/17	-	-	-	-	-	10.00	10.00	96.95	-	0.32	10.32	100.00
1065102806 CCTV Phase II	7.00	-	7.00	6/6/15	6/6/17	-	-	-	-	-	7.00	7.00	100.00	-	-	7.00	100.00
1065102807 High Mast Floodlights Phase II	9.00	-	9.00	6/6/15	6/6/17	-	-	-	-	-	9.00	9.00	100.00	-	-	9.00	100.00
1065102900 Karatina University.																	
1065102902 Construction of Resource centre	772.69	-	772.69	4/16/41	6/30/2019	-	-	565.26	90.52	-	59.17	624.43	100.00	-	-	624.43	100.00
1065102903 Construction of Hostel (750 bed	378.82	-	378.82	4/1/13	6/6/18	-	-	324.22	85.59	-	41.50	365.73	96.54	-	13.09	378.82	100.00

PROJECTS	Estimated Project Cost	Financing		Timeline		FY 2015/16			FY 2016/17				FY 2017/18					
		Total Funding	GoK	Foreign	Start Date	End Date	Approved Foreign	Approved GoK	Cumm Exp as at 30/6/16	Status as at 30/6 2016 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018	Completion stage as at 30th June 2018 (%)
capacity )																		
1065102904 Construction of Perimeter Wall	20.00	-	20.00	7/1/17	6/1/18	-	-	-	-	-	-	-	-	-	6.30	6.30	31.50	
1065102905 Construction of Library - Phase I	450.00	-	450.00	42742	43837	-	-	-	-	-	-	-	-	-	12.28	12.28	2.73	
1065103000 Jaramogi Oginga Odinga University of Science and Technology.																		
1065103002 Modern Library (Bondo)	430.00	-	430.00	41244	43622	-	-	195.00	45.35	-	105.00	300.00	69.77	-	25.75	325.75	75.76	
1065103003 Student Hostel (Bondo)	664.00	-	664.00	11/1/10	6/6/18	-	-	545.48	82.15	-	110.52	656.00	98.80	-	-	656.00	98.80	
Construction of Tuition Block	500.00	-	500.00	42742	43837	-	-	-	-	-	-	-	-	-	16.03	16.03	3.21	
1065103004 Teaching & Research Laboratory	547.34	547.34	547.34	42011	43837	547.34	547.34	520.00	95.00	-	22.00	542.00	99.02	-	5.34	547.34	100.00	
Construction of Administration Block	32.00	-	32.00	42742	43837	-	-	-	-	-	-	-	-	-	4.28	4.28	13.36	
1065103100 Machakos University College.																		
1065103101 WIP-Lecture Theatre and Classroom Phase	191.10	-	191.10	12/2/15	4/8/17	-	-	129.40	67.93	-	61.70	191.10	100.31	-	-	191.10	100.00	
1065103102 Purchase of Land	10.00	-	10.00	1/5/16	6/3/17	-	-	-	-	-	10.00	10.00	100.00	-	-	10.00	100.00	
1065103103 Extension of ADB Building	100.00	-	42,736.0	43985	6/3/18	-	-	-	-	-	50.00	50.00	50.00	-	-	50.00	50.00	
1065103104 Renovations of Buildings	15.00	-	15.00	9/1/15	6/6/17	-	-	-	-	-	5.00	5.00	33.33	-	2.14	7.14	47.58	
1065103106 Laboratory & Workshops Apparatus	10.00	-	10.00	8/1/15	6/6/17	-	-	-	-	-	10.00	10.00	100.00	-	-	10.00	100.00	
1065103108 Lift-Training Hotel	10.00	-	10.00	12/1/15	6/6/17	-	-	-	-	-	10.00	10.00	100.00	-	-	10.00	100.00	
1065103110 Borehole & Accessories	4.00	-	4.00	1/1/16	6/6/17	-	-	-	-	-	4.00	4.00	100.00	-	-	4.00	100.00	
1065103111 Equipping of ADB Building	17.25	-	17.25	2/1/16	6/6/17	-	-	0.40	2.32	-	11.60	12.00	69.57	-	5.25	17.25	100.00	
1065103112 Construction of Tuition Block	250.00	-	250.00	42742	43837	-	-	-	-	-	-	-	-	-	30.00	30.00	12.00	
1065103200 Embu University College.																		
1065103202 Administration Block	596.00	-	596.00	41646	43963	-	-	375.84	68.77	-	56.88	432.72	79.18	-	40.94	473.66	86.67	
1065103203 Office Block	46.17	-	46.17	1/4/16	7/5/16	-	-	25.00	54.15	-	21.17	46.17	100.00	-	-	46.17	100.00	
1065103205 Construction of livestock house	5.50	-	5.50	3/1/16	3/6/17	-	-	4.20	76.36	-	1.30	5.50	100.00	-	-	5.50	100.00	
1065103206 Diagnostic Laboratory	5.61	-	5.61	8/5/15	6/4/18	-	-	4.50	80.16	-	1.11	5.61	100.00	-	-	5.61	100.00	
1065103208 Bore hole project	12.00	-	12.00	1/8/16	7/3/18	-	-	9.85	82.04	-	2.14	11.99	99.91	-	0.00	11.99	99.93	
1065103209 New Multipurpose hall	15.77	-	15.77	7/8/15	5/31/18	-	-	13.60	86.21	-	2.18	15.77	100.00	-	-	15.77	100.00	
1065103211 Gate (acceleration and deceleration lanes)	6.19	-	6.19	12/8/16	6/4/18	-	-	5.54	89.44	-	0.65	6.19	100.00	-	-	6.19	100.00	
1065103214 Library (Phase I)	161.64	-	161.64	10/4/16	6/6/18	-	-	25.56	15.81	-	136.05	161.61	99.98	-	0.01	161.61	99.99	
1065103215 Construction of Tuition Block	650.00	-	650.00	42742	44203	-	-	-	-	-	-	-	-	-	18.38	18.38	2.83	
1065103300 Rango University College.																		
1065103301 Tuition Block	313.83	-	313.83	42431	43647	-	-	128.29	40.88	-	60.54	188.83	60.17	-	53.03	241.86	77.07	
1065103302 Water treatment plant	64.00	-		10/1/14	7/11/17	-	-	71.59	79.14	-	13.87	85.46	94.47	-	5.00	90.46	100.00	
1065103303 Dinning hall	16.67	-	16.67	1/9/15	6/5/17	-	-	11.60	69.57	-	-	11.60	69.57	-	-	11.60	69.57	
1065103304 Hostel	93.57	-	93.57	6/2/15	6/2/15	-	-	13.99	14.95	-	79.58	93.57	100.00	-	-	93.57	100.00	
1065103306 Construction of Extension of Admin Block	25.00	-	25.00	7/1/17	4/1/20	-	-	-	-	-	-	-	-	-	11.34	11.34	45.38	
1065103305 Construction of Kitchen with Cold Room	25.00	-	25.00	42742	43834	-	-	-	-	-	-	-	-	-	9.92	9.92	43.11	
1065103400 Co-operative University College of																		

PROJECTS	Estimated Project Cost	Financing		Timeline		FY 2015/16			FY 2016/17				FY 2017/18					
		Total Funding	GoK	Foreign	Start Date	End Date	Approved Foreign	Approved GoK	Cumm Exp as at 30/6/16	Status as at 30/6 2016 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign	Approved GoK	Cumulative Exp as at 30th June 2018	Completion stage as at 30th June 2018 (%)
Kenya.																		
1065103401 Construction of lecturer Theatre	356.00	-	356.00	41701	43987	-	-	170.00	47.75	-	113.00	283.00	79.49	-	12.96	295.96	83.13	
1065103402 Construction of Library	500.00	-	500.00	42742	43834	-	-	-	-	-	-	-	-	-	8.88	8.88	1.78	
1065103500 Garissa University College.																		
1065103501 Masonary wall	300.00	-	300.00	42376	44169	-	-	-	-	-	63.33	63.33	21.11	-	34.17	97.50	32.50	
1065103502 Construction of 750 Students Hostel	823.00	-	823.00	41675	43534	-	-	205.87	48.20	-	111.67	317.54	74.35	-	23.42	340.96	79.83	
1065103600 Kirinyaga University College.																		
1065103603 Office block	160.00	-	160.00	9/6/16	12/11/16	-	-	-	-	-	160.00	160.00	100.00	-	-	160.00	100.00	
1065103610 Construction of Tuition Complex	1,200.00	-	1,200.00	42826	12/31/21	-	-	-	-	-	-	-	-	-	26.74	26.74	2.23	
1065103611 Multipurpose Lecture Theatre	104.29	-	104.29	42745	12/31/20	-	-	-	-	-	-	-	-	-	19.24	19.24	18.45	
1065103700 Dedan Kimathi University of Technology.																		
1065103701 Academic Block	518.72	-	518.72	40554	43508	-	-	351.20	67.71	-	65.84	417.04	80.40	-	11.05	45.34	84.47	
1065103702 Resource Center III(Library and Offices)	550.07	-	550.07	42590	44051	-	-	-	-	-	150.05	150.05	27.28	-	32.03	182.08	33.10	
1065103708 University Main Lecture Theater	475.00	-	475.00	42309	43622	-	-	-	-	-	26.67	26.67	33.33	-	13.33	40.00	50.00	
1065103800 Taita Taveta University College.																		
1065103801 Proposed Construction of Mines, Fuels and Minerals Processing Centre (Phase I)	109.37	-	109.37	8/12/13	7/12/17	-	-	100.25	91.66	-	9.12	109.37	100.00	-	-	109.37	100.00	
1065103806 Supply, Installation, Implementation and Commissioning (ERP) System	20.86	-	20.86	10/1/15	7/12/17	-	-	13.02	74.04	-	4.56	17.58	100.00	-	3.28	20.86	100.00	
1065103807 Fencing of Taveta Plot & Construction of office block	400.00	-	400.00	42014	12/31/2020	-	-	7.34	53.79	-	6.30	13.64	100.00	-	10.69	24.32	100.00	
1065103808 Proposed Construction of Mines	95.00	-	95.00	1/11/16	6/6/18	-	-	-	-	-	75.00	75.00	78.95	-	-	75.00	78.95	
1065103812 Completion of Administration/Classroom	84.77	-	84.77	6/7/16	6/6/18	-	-	-	-	-	46.39	46.39	54.73	-	38.38	84.77	100.00	
1065103900 Science and Technology Programme Activities.																		
1065103902 Science and Technology Parks Initiative	1,120.00	-	1,120.00	5/9/15	4/9/19	-	-	25.00	2.23	-	113.00	138.00	12.32	-	10.67	148.66	13.27	
1065103901 Construction of NACOSTI Headquarters	1,247.94	-	1,247.94	2/4/12	6/6/18	-	-	1,059.9	84.93	-	28.00	1,087.94	87.18	-	62.50	1,150.44	92.19	
1065103903 Construction of Physical Science Lab Phase I	700.00	-	700.00	42772	43927	-	-	-	-	-	-	-	-	-	4.99	4.99	0.71	
1065103904 Infrast. Dev. For National Sci. Tech. & Innov. Indicators Observatory	50.00	-	50.00	42772	43622	-	-	-	-	-	-	-	-	-	10.39	10.39	20.78	
1065104003 36Construction of Centres of Excellence	1,800.00	-	90.00	42922	43988	-	-	-	-	-	334.79	334.79	18.60	-	3.61	338.40	18.80	
1065104002 COstruction of KAIST	13,639.20	12,239.2	1,400.0	42922	43988	-	-	-	-	-	-	-	-	-	2.10	2.10	20.00	
1065104004 Construction of Wangari Maathai Inst. Of Peace & Environmental Studies	-	-	-	42922	43988	-	-	-	-	-	-	-	-	-	39.03	39.03	-	
<b>TOTAL FOR VOTE D1065</b>	<b>27,938.87</b>	<b>2,961.00</b>	<b>24,977.8</b>								<b>7,900.79</b>	<b>7,900.79</b>			<b>2,023.51</b>	<b>9,924.30</b>	<b>35.52</b>	
<b>STATE DEPARTMENT FOR UNIVERSITY EDUCATION</b>																		

## 2.3 Review of Pending Bills

**Table 12: Summary of Pending Bills**

Type/ Nature	Due to lack of Exchequer			Due to lack of Provision		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>EDUCATION SECTOR</b>						
<b>1. Recurrent</b>	<b>1,347.19</b>	<b>491.95</b>	<b>1,057.14</b>	<b>21.76</b>	<b>-</b>	<b>1.80</b>
Compensation of employees	-	-	-	-	-	-
Use of goods and services	1,338.96	259.50	60.41	21.76	-	1.80
Social benefits e.g NHIF,NSSF	0.03	-	-	-	-	-
Other expenses	8.20	232.45	996.73	-	-	-
<b>2. Development</b>	<b>416.01</b>	<b>25.17</b>	<b>2,479.06</b>	<b>14.75</b>	<b>-</b>	<b>7.60</b>
Acquisition of non-financial assets	5.35	-	2,028.18	-	-	7.60
Use of goods and services	-	-	131.73	14.75	-	-
Social benefits e.g. NHIF,NSSF	-	-	-	-	-	-
Other Expenses	410.66	25.17	319.15	-	-	-
<b>Total Pending Bills</b>	<b>1,763.20</b>	<b>517.12</b>	<b>3,536.20</b>	<b>36.51</b>	<b>-</b>	<b>9.40</b>
<b>EARLY LEARNING AND BASIC EDUCATION</b>						
<b>1. Recurrent</b>	<b>25.99</b>	<b>451.75</b>	<b>31.28</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-
Use of goods and services	17.76	219.30	23.61	-	-	-
Social benefits e.g NHIF,NSSF	0.03	-	-	-	-	-
Other expenses	8.20	232.45	7.67	-	-	-
<b>2. Development</b>	<b>416.01</b>	<b>25.17</b>	<b>153.28</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial assets	5.35	-	-	-	-	-
Use of goods and services	-	-	120.00	-	-	-
Social benefits e.g. NHIF,NSSF	-	-	-	-	-	-
Other Expenses	410.66	25.17	33.28	-	-	-
<b>Total Pending Bills</b>	<b>442.00</b>	<b>476.92</b>	<b>184.56</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>VOCATIONAL AND TECHNICAL TRAINING</b>						
<b>1. Recurrent</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21.76</b>	<b>-</b>	<b>1.80</b>
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	21.76	-	1.80
Social benefits e.g NHIF,NSSF	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
<b>2. Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.75</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	14.75	-	-
Social benefits e.g. NHIF,NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
<b>Total Pending Bills</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36.51</b>	<b>-</b>	<b>1.80</b>
<b>UNIVERSITY EDUCATION AND RESEARCH</b>						
<b>1.Recurrent</b>	<b>1,321.20</b>	<b>40.20</b>	<b>1,025.86</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	1,321.20	40.20	36.80	-	-	-
Social benefits ( NHIF, NSSF)	-	-	-	-	-	-
Other Expenses (Research grants)	-	-	989.06	-	-	-
<b>2.Development</b>	<b>-</b>	<b>-</b>	<b>2,325.78</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial assets	-	-	2,028.18	-	-	-
Use of goods and services	-	-	11.73	-	-	-
Social benefits e.g. NHIF,NSSF	-	-	-	-	-	-
Other Expenses	-	-	285.87	-	-	-
<b>Total Pending Bills</b>	<b>1,321.20</b>	<b>40.20</b>	<b>3,351.64</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TEACHERS SERVICE COMMISSION</b>						
<b>Recurrent</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Social benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
<b>Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.60</b>
Acquisition of non-financial assets	-	-	-	-	-	7.60
Use of goods and services	-	-	-	-	-	-
Social benefits e.g. NHIF,NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
<b>Total Pending Bills</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.60</b>

The sector's pending bills reduced from **KES 1799.71M** in 2015/16 FY to **KES 517.12M** in 2016/17 FY and increased to **KES 3545.6M** in the 2017/18 FY. The pending bills arose due to late submission of invoices from suppliers, unforeseen budgetary cuts, lack of liquidity and delayed exchequer.

## CHAPTER THREE

### MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2019/20-2021/22

The medium term priorities for the Education Sector are guided by the strategic objectives as articulated in the Medium Term Plan III (2018-2022) of Vision 2030 and the Constitution which have informed the sector priorities.

#### 3.1 Prioritization of Programmes and Sub-Programmes

##### 3.1.1 Programmes and their Objectives

During the 2019/20 - 2021/22 Medium Term Expenditure Framework, the sector will implement a total of 10 programmes and 39 sub-programmes. The Sector has also proposed 2 more programmes and 4 sub-programmes to implement the mandate of the Post Training and Skills Development Sub-sector. The objectives of each of the programmes are summarized in Table 3.2.

**Table 13: Programmes and their Objectives**

SN	Programme Name	Objective
1	Primary Education	To enhance access, quality, equity and relevance of primary education.
2	Secondary Education	To enhance access, quality, equity and relevance of secondary education.
3	Quality Assurance and Standards	To develop, maintain and enhance education quality standards
4	Technical Vocational Education and Training	To enhance access, equity, quality and relevance of technical vocational education and training
5	Youth training and development	To promote access, equity, quality and relevance of VET
6	University Education	To enhance access, equity, quality and relevance of university education through training research and Innovation
7	Research, Science, Technology and Innovation	To develop, harness and integrate research, science, technology and innovation in national production system
8	Teacher Resource Management	To provide and maintain a sufficient and equitably distributed teaching force in all public primary and post primary institutions
9	Governance and Standards	To enhance quality teaching, professionalism and integrity in the teaching service
10	Workplace Readiness Services	To develop and institutionalize effective skills development systems that links skills to industry
11	Post-Training Information Management	To maintain up-to-date post-training, skills, and employment database for policy formulation and implementation
12	General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes of the sector.



**Table 14: Programs and Sub-Programs**

SN	Programme	Sub Programme	
1.	Primary Education	1	Free Primary Education
		2	Special Needs Education
		3	Early Child Development and Education
		4	Primary teachers Training and In-servicing
		5	Alternative Basic Adult & Continuing Education
		6	School health, nutrition and meals
2.	Secondary Education	1	Secondary Bursaries Management Services
		2	Free Day Secondary Education
		3	Secondary Teacher Education Services
		4	Special Needs Education
3.	Quality assurance and standards	1	Curriculum Development
		2	Examination and Certification
		3	Co-Curricular Activities
4.	Technical Vocational and Education Training	1	Technical Accreditation and Quality Assurance
		2	Technical Training and Support Services
		3	Infrastructure Development and Expansion
		4	Special Needs in Technical and Vocational Education
5.	Youth training and Development	1	Revitalization of Youth Polytechnics
		2	Curriculum Development
		3	Quality Assurance and Standards
		4	ICT Integration in Youth Polytechnics
6.	University Education	1	University Education
		2	Quality Assurance
		3	Higher Education Support Services
7.	Research Science Innovation and Management	1	Research Management and Development
		2	Knowledge and Innovation Development and Commercialization
		3	Science and Technology Development and Promotion
8.	Teacher Resource Management	1	Teacher Resource Management Primary
		2	Teacher Resource Management Secondary
		3	Teacher Resource Management Tertiary
9.	Governance and Standards	1	Quality Assurance and Standards
		2	Teacher Professional Development
		3	Teacher Capacity Development
10.	Workplace Readiness Services	1	Management of skills development
		2	work-based learning services
11.	Post-Training Information Management	1	Skills Inventory Management
		2	Skills & Employment database management
12.	General Administration Planning and Support Services	1	Headquarters Administrative Services
		2	County Administrative Services
		3	Field Services

### 3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector

**Table 15: Outputs and Key Performance Indicators (KPIs) 2019/20FY – 2021/22FY**

Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: Primary Education									
Outcome: Enhanced access, quality, equity and relevance of primary education									
SP1.1: Free Primary Education	DPE	Increased learners in public primary schools	No. of learners enrolled	9,200,000	8,896,932	8,899,668	9,070,000	9,150,000	9,250,000
	DPE	Increased monitoring and tracking of schools expenditure	No. of Monitoring and tracking surveys	3	2	3	3	3	3
	DPE	Increased number of schools receiving FPE funding	No. of schools funded	23,000	22,253	22,344	23,000	23,000	23,000
	DPE	New classrooms constructed in public primary schools	No. of new classrooms constructed	-	135	140	145	150	155
	DPE	Old classrooms rehabilitated in public primary schools	No. of classrooms rehabilitated	-	123	130	150	200	250
	DPE	Toilets/WASH facilities constructed	No. of Toilets/WASH facilities constructed	-	11	20	30	40	50
	DPE	Administration blocks constructed	No. of libraries/admins blocks built	-	10	15	20	25	30
	NACONEK	Enhanced enrolment and retentions in public LCBS	No. of learners enrolled	112,500	113,524	113,524	115,500	118,500	120,000
	NACONEK	Mobile schools established	No. of mobile schools established and equipped	104	117	117	117	120	126
	G-UNITED	Increased Volunteer Graduate Assistants deployed in primary schools across the counties	No. of VGA's recruited, trained and deployed	1300	1112	1112	1500	3000	7500
	NT <sup>3</sup> C	ICT integration in Education and training policy developed	% completion of the policy	50	40	80	100	-	-
	NT <sup>3</sup> C	Increased integration of innovative ICT solutions in education	No. of innovative ICT solutions recommended for adoption.	2	2	8	3	3	2
	DPE	Teachers trained on implementation of Early Grade Reading	No. of teachers trained	100,000	99,000	99,000	100,980	103,000	105,060
	GPE-PRIEDE	Classroom instructional materials provided	No. of Early Grade Mathematics textbooks	2,600,000	2,801,000	2,938,000	3,100,000	3,400,000	

Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			distributed						
	GPE-PRIEDE	Number of teachers trained on developing early grade Mathematics increased	No. of teachers trained in EGM	40,000	109,259	100,000	100,000	100,000	
	GPE-PRIEDE	Number of lecturers trained on EGM increased	No. of lecturers/tutors trained on EGM			200	200	200	
	SEQIP	Trained grade 3 teachers in CBC pilot schools on formative assessment	No. of grade 3 teachers trained	-	-	-	940	-	-
	SEQIP	Teachers/stakeholders sensitized on the CBA framework	No. of teachers/ stakeholders sensitized	-	-	-	5,700	-	-
	SEQIP	Improved ICT infrastructure and Security	% of ICT infrastructure and security improved			80	90	100	
SP1.2: Primary Special Needs Education (SNE)	KIB	Brailed books for visually impaired (VI) learners produced	No. of brailled books produced	10,000	11,513	12,000	12,000	12,000	12,000
	KIB	Digital materials produced into audio format	No. of digital materials produced	-	-	170,000	1700,000	170,000	170,000
	KIB	Newly blinded learners trained on educational and occupational rehabilitation and training	No. of newly blinded learners trained	38	19	90	95	100	105
	KIB	Assorted materials and assistive devices distributed	No. of assorted materials and assistive devices distributed	100	75	1000	1000	1000	1000
	KISE	Children with special needs and disabilities assessed	No. of children assessed	1100	1 597	1757	1932	2126	2330
	KISE	SNE and related services personnel trained	No. of Personnel trained	920	1478	1788	1967	2164	2300
	DSNE	Increased access to education for learners with disabilities in primary schools.	No. of SNE learners	110,000	108,221	108,221	114,000	116,000	118,000
	DSNE	Increased enrolment for learners with profound disabilities in Prevocational and Vocational centers.	No. of learners	2,000	1,850	1,850	2,200	2,400	2,600
	DSNE	SNE special primary schools renovated	No. of schools renovated	240	180	180	320	320	320
	DSNE	SNE special primary schools	No. of schools equipped	240	180	180	320	320	320

Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		equipped							
	DSNE	EARCs Upgraded	No. of EARCs upgraded				20	14	13
SP1.3: Early Childhood Development Education (ECDE)	ECE	Increased Pre-primary Gross Enrolment Rate (GER)	% enrolment	76.0	76.6	77.1	78.6	81	83
	ECE	Pre Primary school teachers and stake holders sensitized on pre-primary Policy in Education	No. of teachers and stakeholders sensitized	-	-	-	2,000	1,000	1,000
SP1.4: Primary Teacher Training and In servicing	DPE-TE	Increased graduates in PTTC's	No. of graduates	10,500	11,077	11,077	11,299	11,525	11755
	DPE-TE	Primary school teachers in-serviced	No. of teachers in-serviced.	-			100,000	150,000	200000
	DPE-TE	PTTCs facilities constructed/rehabilitated	% completion level	100	20	20	50	70	100
	CEMASTE A	Facilitators guides and modules developed	No. of guides and modules developed	5	5	5	5	5	5
	CEMASTE A	Primary mathematics and science teachers Trained	No. of teachers trained	6400	0	6449	24,721	24,721	24,721
SP1.5 Adult Basic and Continuing Education (ABACE)	DACE	Multi-purpose Development Training Institutes (MDTIs) and Community Learning Resource Centres (CLRCs) renovated	% completion of renovations	60	58	70	75	80	90
	DACE	Increased enrolment in ACE programmes	No. of learners enrolled.	306,225	227,322	212,441	311,000	316,000	217,441
	DACE	Expanded ACE secondary centres	No. of ACE centres established/renovated and equipped	263	263	150	175	200	250
	DACE	Adult Education Officers and Instructors recruited	No. of Adult Education Officers and Instructors Recruited	-	-	1,000	1,000	1,000	1,600
	DACE	ACE language books developed and published	No. of copies of books published	-	-	-	48,779	-	25,000
SP1.6: School health Nutrition and meals	SHMN	Increased learners benefiting from school feeding	No. of learners receiving hot day meal	1,721,000	1,615,000	1,615,000	1,647,300	1,680,240	1,713,850
Programme 2: Secondary Education									
Outcome : Enhanced access, quality, equity and relevance of secondary education									
SP:2.2. Free	Secondary and	Increased Enrolment in public	No. of students enrolled	2.68m	2.79m	2.81m	2.97m	3.14m	3.32m

Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Day Secondary Education	Tertiary Education	secondary schools							
	Secondary and Tertiary Education	Increased support for schools in ASAL and pockets of poverty	No. of schools receiving grants for ASAL and Pockets of Poverty	590	0	188	200	212	223
	Secondary and Tertiary Education	New classrooms constructed in public secondary schools	No. of classrooms constructed	800	700	1041	1155	1238	1375
	DSTE	New laboratories constructed in public secondary schools	No. of new laboratories constructed	800	164	230	250	317	366
	DSTE	New WASH facilities constructed in public secondary schools	No. of WASH facilities constructed	-	-	489	498	575	600
	DSTE	Public Secondary schools equipped with laboratory apparatus	No. of schools equipped with laboratory apparatus	243	0	243	243	243	243
	DSTE	Computer equipment packages provided to secondary schools	No. of secondary schools provided with computer equipment package	300	345	209	222	235	248
	SEPU	Increased production of secondary science kits	No. of kits produced and supplied	1,200	544	700	750	800	850
	SEPU	Mobile Laboratory produced and supplied to schools	No. of mobile laboratories produced and supplied	0	30	35	40	45	50
	SEQIP	Schools with improved textbooks in science, mathematics, and English in Form 1 classes	% of schools receiving books	-	-	50	60	70	80
	SEQIP	Education Managers and technical officers trained	No. of managers and technical officers trained	-	-	-	4,620	-	-
	DSTE	New classrooms in Diploma Teacher Training Colleges constructed	No. of new classrooms constructed	-	-	16	16	16	16
	DSTE	New administration blocks constructed in Diploma Teacher Training Colleges	No. of Administration blocks constructed	-	-	1	1	1	1
	DSTE	New laboratories constructed	No. of new laboratories	-	-	3	3	3	3

Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			established						
	DSTE	New libraries constructed	No. of new libraries established	-	-	1	1	1	1
	DSTE	New hostels and ablution blocks constructed	No. of new hostels and ablution block constructed	-	-	2	2	2	2
	DSTE	Increased Enrolment in Diploma Teachers Colleges	No. of students enrolled	800	2320	2320	2400	2450	2500
SP. 2.4 Secondary Teachers In-Service	CEMASTEAs	Secondary mathematics and science teachers and technical stakeholders trained	No. of teachers and technical stakeholders trained	7,064	6,785	8,152	10,646	11,196	11,746
SP2.3: Secondary SNE	DSNE	Renovated SNE secondary schools	No. of schools renovated	112	30	30	120	130	130
	DSNE	Increased enrolment for learners with disabilities in secondary schools.	No. of learners enrolled	4,275	4,019	4,100	5,070	5,509	6,000
	KIB	New titles transcribed for learners with VI	No. of new VI titles	200	95	312	312	312	312
	KIB	Specialized machines for VI learners repaired and maintained	No. of machines repaired and maintained	80	95	200	300	400	500
	KIB	3D teaching aids and models produced for VI learners	Number of 3D teaching aids and models produced	0	0	30,000	30,000	30,000	30,000
Programme 3: Quality Assurance and Standards Outcome: Improved education quality standards									
SP.3.1 Curriculum Development	KICD	curriculum Reformed & Rolled out	Percentage of curriculum reformed and Rolled out.	15	15	25	33	41	50
	KICD	curriculum implementers inducted on CBC	Number of curriculum implementers inducted	150,000	170,000	30,000	40,000	50,000	60,000
	KICD	CBC Material vetted/approved and included in Orange book.	Percentage of materials submitted and vetted	100	100	100	100	100	100
	KICD	Educational Programmes broadcasted through EDU Channel	Number of educational programs broadcasted	2,700	3,000	3,500	4,000	4,500	5,000
	KICD	Kenya Education Cloud (KEC) operationalized	Percentage of content digitized , curated and disseminated	20	20	30	40	45	50

Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
SP 3.2: Examination and certification	KNEC	Increased coverage of eligible candidates for KCPE examinations	Number of registered candidates KCPE	957,086	1,003,560	1,060,760	1,092,583	1,125,360	1,159,121
	KNEC	Increased coverage of eligible candidates for KCSE examinations	Number of registered candidates KCSE	525,794	615,674	761978	802,848	848,608	874,066
SP3.3: Co-Curricular Activities	ESQAC	Expanded coverage of schools assessed for quality assurance	Number of schools assessed	-	8,000	10,000	20,000	30,000	33,000
	ESQAC	Education standards and Quality Assurance council Operationalized.	Percentage level of operationalization	-	60	70	100	-	-
	ESQAC	Enhanced capacity of teachers and education managers on Institutional Based Quality Assurance (IBQA)	No of teachers and education managers trained on IBQA	4,000	10,057	24,000	30,000	30,000	30,000
	ESQAC	Automated quality Assurance process	% level of automation	-	-	-	20	50	80
	DFC&CCA	Co-curricular activities organized in all the sub counties, counties, regions, nationals and international levels	% of sub counties, counties and regions participating	100	60	60	100	100	100
Programme 4: General Administration and planning Outcome: Effective and efficient support services and linkages among programmes of the sector.									
SP4.1: Headquarter administrative services	DFC&CCA	Education field offices constructed	No. of offices constructed	35	18	79	30	25	24
	DFC&CCA	Schools issued with title deeds increased	No. of schools issued with land titles	1,000	1,000	7,000	7,000	4,000	5,000
	CPPMU	NEMIS ICT infrastructure and equipment at the Ministry headquarters, counties, and schools upgraded	% upgrading of ICT Infrastructure and equipment		10	40	60	80	100
	CPPMU	NEMIS capacity building and change management for officers at Ministry headquarters, Agencies, County, Sub-County, and learning institutions carried	No. of education managers and teachers trained	-	-	5,000	30,000	35,000	40,000

Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		out							
	CPPMU	Policy and legal framework for operationalization of NEMIS developed	% completion of NEMIS Policy and Legal Framework	20	40	70	100	-	-
	CPPMU	ECDE, primary and secondary schools data captured into NEMIS	% coverage of schools	-	-	50	100	100	100
	KNATCOM	ECDE teachers/Caregivers Capacity build on Integration of ICT in Education	No. of ECDE teachers/ caregivers trained	47	43	60	60	60	60
	KNATCOM	Girls Sensitized on STEM subjects	No. of girls sensitized	200	300	300	300	300	300
	KNATCOM	Students trained on the development of mobile applications	No. of students trained	50	42	30	50	50	50
	KEMI	Education managers trained on governance and ICT integration in education management.	No. of education managers trained	8440	6962	12000	14000	16000	18000
	KEMI	Quality assurance and standards officers trained for onsite school support to teachers	No. of quality assurance and standards officers trained	-	-	200	250	300	350
	KEMI	Increased Education for Sustainable Development (ESD) centers in Schools	No. of centers established	13	13	34	40	45	
	DPP&EACA	National Education Sector Strategic Plan ( NESSP) 2018-2022 developed	% completion of the NESSP	50	70	70	100	-	-
	DPP&EACA	Education officials and stakeholders sensitized on NESSP 2018-2022 implementation and other policies	No. of education officials and stakeholders sensitized	-	-	-	1000	3000	1000
	DPP&EACA	Education policies developed	No. of policies developed	2	4	6	6	6	6
	DPP&EACA	Peace clubs in educational institutions established	% of schools with peace clubs	45	50	50	55	60	65
	DPP&EACA	Expanded Collaboration and	No. of MOUs signed	2	2	3	3	3	3



Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		partnerships							
	DPP&EACA	Ministry's library services automated	% level of automation	5	5	10	20	30	50
	DPP&EACA	Scientific mentorship camps for girls conducted	No. of Scientific mentorship camps	2	1	1	2	3	3
	General Administration	Refurbished Ministry's headquarters Jogoo House B	No. of floors renovated	2	2	2	8	1	-
	General Administration	Improved transport services at headquarters and field offices	No. of vehicles procured and commissioned	166	116	116	150	100	50
	General Administration	MOE staff sensitized on integrity	No. of officers sensitized	2300	0	200	200	200	200
	Administration	Ministry's ISO 9001:2015 maintained	No. of ISO quality audits undertaken	2	2	2	2	2	2
	Schools Audit	Audits conducted	No. of audit reports	11,580	13,958	14,250	14,575	14,870	15,145
	Schools Audit	Automated (computerized) audit processes	% level of automation	10	5	5	10	20	30
	Schools Audit	School auditors trained on modern audit tools and techniques	No. of auditors trained	200	200	250	100	150	200
<b>VOCATIONAL AND TECHNICAL TRAINING</b>									
Programme 1: Technical Vocational Education and Training									
Programme outcome: <b>Increased access and quality of TVET</b>									
SP 1.1 Technical Accreditation and Quality Assurance	TVET Authority	TVET Institutions registered and licensed	No of TVET Institutions registered and licensed	410	423	440	460	480	500
		Training Standards Developed	No of training standards developed	3	3	3	3	3	3
		Quality Audits undertaken in registered TVET institutions	No of TVET Institutions audited for quality assurance	100	110	300	400	500	550
		TVET managers and trainers sensitized on TVET Act, Standards and Regulations	No. of TVET managers and trainers sensitized	300	278	400	400	400	400
		Online TVET registration system developed and operationalised	% development and operationalization	20	30	50	70	80	100
		TVET monitors and evaluators trained	No. of TVET monitors and evaluators trained	-	-	300	100	100	100

Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	TVET CDACC	CBET curriculum for TVET developed	No. of CBET programs developed	50	41	50	100	150	200
		Occupational standards/job profiles developed	No. of occupational standards developed	50	41	50	100	150	200
		CBET Curriculum developers, assessors and verifiers trained	No. of CBET Curriculum developers, assessors and verifiers trained	200	399	400	500	600	700
		Competence assessment centres established	No. of Competence assessment centres established	5	5	10	20	30	50
		TVET trainers and other stakeholders sensitized on CBET	No. of TVET trainers and stakeholders sensitized on CBET	400	434	500	600	700	600
	Kenya National Qualifications Authority	Kenya National Qualifications Framework Regulations developed and implemented	% Development and implementation	10	10	30	50	80	100
		Guidelines for recognition and equation of qualifications developed	% development of guidelines	100	50	90	100	-	-
		Kenya Credit Accumulation and Transfer System (KCATs) developed and promoted	% development and promotion of the KCATs	-	-	20	50	100	-
		KNQF and Kenya National Learner Records Database (KNLRD) established	% establishment of the KNQF and KNLRD	-	-	10	90	100	-
		Qualifications registered	No. of qualifications registered	-	-	100	150	150	200
	Directorate of Technical Education	Number of TVET county offices established	No. of offices deployed	20	14	14	30	40	47
		Increased number of TVET trainees receiving bursaries/scholarships	No. of TVET trainees receiving bursaries/scholarships	10,000	17,147	25,720	38,580	57,871	86,806
		Increased number of TVET trainees receiving loans (HELB)	No. of TVET trainees receiving loans	30,000	47,647	150,000	180,000	216,000	260,000
		Increased number of TVET trainees receiving capitation	No. of TVET trainees receiving capitation	-	-	150,000	180,000	216,000	260,000

Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		TVET Regulations enacted	No of TVET regulations enacted	-	-	0	1	-	-
	TVET Funding Board	TVET funding board operationalized	% Operationalization of TVETFB	5	5	20	30	60	100
SP 1.2 Technical Trainers and Instructor Services	Kenya Technical Trainers College	Increased enrolment	No. of student enrolled	2,000	2,796	3,400	3,520	3,600	3,700
		Increased number of departments provided with modern training equipment	No. of Departments equipped	2	2	2	2	2	2
	Directorate of Technical Education	Technical trainers for TVCs recruited	No of TVET trainers recruited	-	-	-	500	500	1000
		TVET trainers for career progression capacity carried out	No. of trainers capacity built	-	-	-	500	1000	2000
		TVET trainer management unit equipped	No. of units equipped	-	-	-	1	-	-
		Assessment for trainers and KTTC's capacity to supply trainers needed in the country capacity carried out	No. of competence reports	-	-	-	1	-	-
		TVET trainer college established	% establishment of TVET trainer college	-	-	5	20	50	100
		Framework for TVET trainer management developed	No. of Policy Framework s developed	-	-	-	1	-	-
		Industrial attachment/linkage framework for trainers/instructors and trainees developed	No. of Industrial attachment/linkage framework developed	-	-	-	1	-	-
SP 1.3 Special Needs in Technical and Vocational Education	Directorate of Technical Education	Disability friendly learning environment improved	No. of institutions awarded grants to construct user friendly infrastructure for learners with special needs	53	53	30	40	50	70
			No. of institutions awarded grants to procure assistive devices and equipment for learners with special needs	4	4	10	20	50	70
			No. of trainers/officers	100	0	50	100	150	200

Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			trained in special needs education						
			No. of TVET CBET curricula adapted to cater for special needs	2	0	2	3	4	5
	DTE	Increased enrolment in Special Needs TTIs	No. of student enrolled	1,500	1,694	1,761	1,825	1,880	1,960
	DTE	Infrastructure developed in Special Needs TTIs	No. of new workshops established	4	4	4	4	4	4
			No. of new laboratories established	4	4	4	4	4	4
			No. of new hostels and ablution block established	8	8	4	4	4	4
			No. of Number of tuition block established in Special Needs TTIs departments provided with modern training equipment	2	4	4	4	4	4
4	4	4	4	4	4	4			
SP1.4 Infrastructure Development	Kisumu National Polytechnic	Increased number of departments provided with modern training equipment	No. of Departments equipped	1	2	2	2	2	2
		Increased enrolment	No. of student enrolled	4,800	5,421	9,000	10,000	10,500	11,000
	Eldoret National Polytechnic	Increased number of departments provided with modern training equipment	No. of Departments equipped	1	2	2	2	2	2
		Increased enrolment	No. of student enrolled	10,000	12,471	12,500	13,300	13,700	14,200
	Kisii National Polytechnic	Increased number of departments provided with modern training equipment	No. of departments provided with modern training equipment	2	2	2	2	2	2
		Increased enrolment	No. of student enrolled	4,000	6,000	6,000	6,800	7,000	7,200
	Kabete National Polytechnic	Increased number of departments provided with modern training equipment	No. of departments equipped	1	2	2	2	2	2
		Increased enrolment	No. of student enrolled	5,000	12,500	12,500	13,200	13,500	14,000
	Meru National Polytechnic	Increased number of departments provided with	No. of departments equipped	1	2	2	2	2	2

Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		modern training equipment							
		Increased enrolment	No. of student enrolled	4,000	4,419	7,800	8,000	8,200	8,500
	Kenya Coast National Polytechnic	Increased number of departments provided with modern training equipment	No. of departments equipped	1	2	2	2	2	2
		Increased enrolment	No. of student enrolled	4,500	4,923	6,700	7,000	7,200	7,500
	NEP National Polytechnic	Increased number of departments provided with modern training equipment	No. of departments equipped	1	2	2	2	2	2
		Increased enrolment	No. of student enrolled	1,000	1,080	1,080	1,400	1,600	1,800
	Nyeri National Polytechnic	Increased number of departments provided with modern training equipment	No. of departments equipped	1	1	2	2	2	2
		Increased enrolment	No. of student enrolled	3,000	3,192	4,432	5,020	5150	5,300
	Kitale National Polytechnic	Increased number of departments provided with modern training equipment	No. of departments equipped	1	2	2	2	2	2
		Increased enrolment	No. of student enrolled	2,500	2,815	5,022	5200	5320	5500
	Sigalagala National Polytechnic	Increased number of departments provided with modern training equipment	No. of departments equipped	1	1	2	2	2	2
		Increased enrolment	No. of student enrolled	5,000	3,895	6,833	6900	7120	7300
	Technical Training Institutes and ISTs	Increased number of departments provided with modern training equipment	No. of departments equipped	90	83	90	100	130	180
		Increased enrolment	No. of student enrolled	80,000	102,101	93,866	150,000	230,000	350,000
	Directorate of Technical Education	ICT Integrated in TVET	No. of TVET Institutions equipped	60	60	70	20	30	60
		Technical Training Institutions in constituencies constructed	% level of completion of construction in 9 TTIs	100	79	79	95	100	
			% level of completion of construction in 60 TTIs	100	95	95	100	-	-
			% level of completion of construction in 70 TTIs	100	75	85	100	-	-
		Workshop blocks in Newly established TTIs and Special	% completion of construction of workshops in	10	10	70	90	100	

Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		needs TTIs under GOK/AfDB project (Phase II) constructed	12 TTIs under GOK/AfDB project (phase II)						
		Workshops in 33 AfDB beneficiary institutions equipped	No. of the institutions equipped	10	10	20	3		
		Workshops in TTIs (GoK - China) equipped	No. of workshops equipped	70	70	30	30	4	
<b>P2: Youth Training and Development</b>									
Programme outcome: Increased access and quality of Vocational Education and Training									
SP 2.1: Revitalisation of Youth Polytechnics	DVET	Increased enrolment	No. of trainees enrolled	85,000	89,598	93,945	98,642	103,574	108,753
		Increased no of trainees receiving conditional grant	No of trainees receiving conditional grant	-	70,792	81,000	98,642	103,574	108,753
		Increased number of VTC workshops refurbished	No of VTC workshops refurbished	-	-	50	50	50	50
		of tools and equipment in VTC workshops improved	No of workshops with improved equipment	-	-	500	520	540	560
SP 2.2: Curriculum Development	Directorate of Vocational Education and Training	NVCET syllabi reviewed	No. of NVCET syllabi reviewed	-	-	2	2	2	2
			No. of VTC managers and trainers sensitized on reviewed NVCET syllabi and instructional materials	-	-	100	130	150	180
			No. of NVCET course Instructional materials reviewed	-	-	4	4	2	2
SP 2.3: Quality Assurance and Standards	Vocational Education and Training	VTC QAS policy developed	% completion of VTC QAS policy developed	100	10	20	50	100	-
		Sensitized Officers on QAS policy	No. of Officers sensitized on QAS policy	-	-	-	-	150	180
SP 2.4: ICT Integration in VTCs	Vocational Education and Training	Policy on ICT integration in VTCs developed	% completion of policy on ICT integration	100	0	50	70	100	-
<b>P 3: General Administration, Planning and Support Services:</b>									
Programme outcome: Enhanced accountability, efficiency and effectiveness in service delivery									
SP 3.1 Planning and Administrative	Administration	Staff performance targets set and appraised	% of staff appraised	100	100	100	100%	100	100
		Staff training needs assessed	No. of TNA reports	1	1	1	1	1	1

Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	
Services		HIV/AIDS mainstreamed	No. of staff sensitized	50	50	70	100	150	200	
		Staff sensitized on corruption prevention and mitigation plan developed	No. of staff sensitized	20	20	30	35	50	100	
			No. of Corruption Risk Mitigation/ Prevention Plans	1	1	1	1	1	1	
	Finance Unit	Financial Services enhanced	No. of expenditure reports produced	12	12	12	12	12	12	
			No. of Quarterly Expenditure Analysis reports produced	4	4	4	4	4	4	
	Planning	Monitoring and evaluation system strengthened	No. of M & E Reports	4	3	4	4	4	4	
			No. of Monitoring and Evaluation frameworks	1	1	1	1	1	1	
		Performance contracting undertaken	No. of reports prepared	4	4	4	4	4	4	
	<b>UNIVERSITY EDUCATION SUB SECTOR</b>									
	Programme 1: University Education									
Outcome: Increased access to university education										
SP 1.1. University Education	DHE and Universities	Access to university education increased	No. of students enrolled in universities	547,133	409,222	475,750	547,133	629,179	649,289	
			No. of postgraduate students admitted in PAUISTI	164	138	150	174	190	210	
			No. of Universities equipped with modern training equipment	8	8	8	15	15	15	
			No. of staff trained at Masters and PhD Levels	300	318	450	600	750	900	
			% completion of Wangari Maathai Institute teaching and learning Block constructed	80	98	100	-	-	-	
			% level of establishment of KAIST	20	20	30	60	80	100	
			No. of students admitted to the African Centres of Excellence (ACE II)	150	92	150	300	450	600	
			% establishment of the Open	20	20	50	70	90	100	

Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			University						
	Kenya Universities and Colleges Central Placement Services	Access to higher education enhanced	No. of Government sponsored students placed to universities	88,620	92,221	68,545	75,400	82,939	91,233
		Increase in enrolment to Big Four Agenda related programmes	No. of students enrolled to the Big Four related programmes	24,660	24,660	74,617	82,079	90,287	99,315
	Universities Fund Board	Access to public university education increased	No. of Government sponsored students funded in Public Universities	263,106	263,106	238,876	250,820	263,361	276,529
	Universities Fund Board	Access to private university education increased	No. of Government sponsored students funded in Private Universities	15,000	18,587	28,686	31,555	33,132	34,789
	Universities Fund Board	Financing Policy developed	No. of Policy documents	-	-	-	1	-	-
	Universities Fund Board	University portal established	% completion of portal	-	-	-	100%	-	-
SP 1.2. Quality Assurance and Standards	Commission for University Education	Universities inspected for quality education	No. of universities inspected for quality assurance	20	16	21	2	4	5
			No. of programmes evaluated	118	134	200	215	232	241
			No. of Programmes accredited	45	45	25	30	35	47
			No. of surveys conducted to establish state of university education in relation to national development	1	1	2	4	5	6
		Capacity building carried out	No. of peer reviewers trained	80	70	80	80	80	80
			No. of Internal Quality Assurance (IQA) officers trained	150	140	140	140	140	140
SP 1.3. Higher Education Support Services	HELB	University students financed	No. of undergraduate students awarded loans	227,901	233,596	248,052	259,691	279,150	303,809
			No. of undergraduate students awarded bursaries	22,833	37,916	37,125	37,125	37,125	37,125



Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of post graduate students awarded loans	3,150	2,097	2,500	2,750	3,025	3,328
			No. of post graduate students awarded scholarships	99	99	105	105	105	105
Name of Programme: Research, Science Technology and Innovation: Programme									
Outcome: Enhance Integration of Research Science Technology and Innovation in Socio Economic Development									
SP2.1. Research Management and Development	NACOSTI	Research licenses issued	No. of Licenses	5,000	4,352	5,000	5,200	5,500	5,800
	NACOSTI	Research institutions registered	No. of Institutions Registered	3	8	10	10	10	10
	NACOSTI	Square Kilometre Array Project established	% of implementation of SKA Project	-	-	10	30	60	80
	NRF	Research projects funded	No. of Research projects funded	600	610	495	510	520	530
	NRF	ST&I Infrastructure support projects funded	No. of ST&I Infrastructure support projects funded	20	20	30	50	100	0
	NRF	R&D Surveys conducted	No. of Surveys	1	-	1	-	-	1
	DRST	STI statistics observatory infrastructure established	% completion of the Observatory Infrastructure	10	20	50	80	90	100
	DRST	National Physical Science Laboratories established	% completion of the Laboratories	10	10	30	60	70	80
	DRST	Strategic international collaborations and linkages established	No. of Collaborations Implemented	8	8	8	10	10	10
SP 2.1 Knowledge and Innovation Development and Commercialization	KENIA	National Innovation Surveys conducted	No. of Innovation surveys	-	-	-	1	-	-
	KENIA	Awards scheme in Science, Technology and Innovation awarded	No. of Awards	8	8	8	8	8	8
	KENIA	Innovations commercialized	No. of commercialized innovations	10	12	15	15	15	15
	KENIA	Innovation platform and facilities established	No. of Innovation platforms	-	-	3	3	3	3
	KENIA	National innovation database established	% completion of Innovation Database	-	-	10	50	60	80
	DRST	Science and Technology Parks established	% completion of the Parks	30	10	10	30	30	20

Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	DRST	Science and Technology Incubators equipped	No. of Technology Incubators equipped	1	0	1	1	1	1
SP 2.2. Science and Technology Development and Promotion	BAB	Biosafety Appeals regulations awareness programmes developed	No. of programmes developed and implemented	4	2	2	2	2	2
	NACOSTI	National science weeks and ST&I fora conducted	No. of science weeks and fora conducted	1	1	1	2	2	2
	NACOSTI	Research, Science, Technology and Innovation Advisories Issued	No. of Advisories Issued	-	-	2	3	3	3
	DRST	STEM, women and youth programmes implemented	No. of Programmes Implemented	2	2	2	2	2	2
	KENIA	Innovation Promotion and Awareness platforms developed	No. of Platforms developed	3	3	3	3	3	3
<b>Programme 3: Administration, Planning and Support Services</b>									
<b>Outcome: Efficient and effective Service delivery</b>									
SP 3.1. Administration and Support Services	Administration and Support Services	Staff trained	No. of staff trained	392	96	392	350	360	395
		Performance Contracting implemented	% of institutions on Performance Contract	100	100	100	100	100	100
		Monitoring and Evaluation of projects and programmes conducted	No. of quarterly Monitoring and Evaluation Reports	4	3	4	4	4	4
		Policies for university education sub sector formulated	No. of policies formulated	1	2	1	1	1	1
		Knowledge Management Information system developed	% completion of KMIS	10	0	30	50	80	90
Strategic Plan reviewed and implemented	% of Strategic Plans reviewed and implemented	100	30	50	100	-	-		
<b>POST TRAINING AND SKILLS DEVELOPMENT SUB SECTOR</b>									
<b>P1: Workplace Readiness services</b>									
<b>Outcome: Improved Workplace Productivity and Competitiveness</b>									
SP1.1: Management of skills	PTSD	Post training and Skills development Policy, and implementation guidelines developed	% of completion	-	-	0	30	75	100

Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
development		Integrated national skills development institutional framework developed	% of completion of handbook	-	-	0	50	100	-
			No. of industrial linkage strategies developed and implemented	-	-	0	4	4	4
		Sector-specific skills councils established	% of completion of Sector-Specific Councils operation manuals	-	-	5	85	100	-
			No. of sector skills councils established	-	-	0	5	20	20
			No. of professional skills bodies registered	-	-	0	5	20	20
		Skills development fund established	% completion institutional and Legal framework	-	-	10	30	100	-
			% completion of funding criteria and guidelines	-	-	0	50	100	-
		Technical and entrepreneurship skills for start-ups aligned to the Big 4 Agenda to promote self-employment improved	% completion of Skills up-grading implementation framework (guidelines/handbook and manuals)	-	-	5	50	100	-
			No. of entrepreneurs/ Technicians up-skilled	-	-	0	50	250	500
		Institutional framework to link industry, academia and graduates/ trainees developed	% completion of Industry linkage handbook	-	-	20	100	-	-
			No. of Office of Career Services (OCS) strengthened/ established	-	-	2	10	10	10
		SP2.2: Labour-Based Learning Services	PTSD	National integrated apprenticeship and industrial attachment Policy developed	% of completion	-	-	5	50
Skills development and technology transfer enhanced	% completion of apprenticeship implementation guidelines/model			-	-	20	100		

Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of apprentices /interns/ attachees completing apprenticeship/ internship/ attachment	-	-	0	1,500	3,000	5,000
			% mapping of mentor crafts-men	-	-	0	100	100	100
<b>P 2: Post-Training Information Management</b>									
<b>Outcome: Evidence-Based Policy Formulation and Implementation</b>									
SP 2.1: Skills Inventory Management	PSTD	Implementation framework developed	% of completion implementation framework	-	-	20	100	-	-
		National workforce skills baseline survey conducted	% completion of a baseline survey	-	-	0	50	100	-
		Sectoral skills inventories developed	No. of sectoral skills inventories developed	-	-	0	1	4	4
		Tracer studies conducted	No. of tracer studies conducted	-	-	0	1	-	1
SP 3: Skills and Employment Database Management	PSTD	Integrated skills and employment management information system developed	% development and implementation of the MIS	-	-	5	75	100	100
<b>P2: General Administration, Planning and Support Services</b>									
<b>Outcome: Improved service delivery and coordination of State Department functions, programmes and activities</b>									
SP 2.1 Planning and Administrative Services	Planning and Administrative Services	Vehicles procured	No. of vehicles procured and serviced	-	-	1	7	5	5
		Computer and accessories procured	% of staff provided with computers	-	-	5	100	100	100
		Work environment improved	% of staff with adequate office space and equipment	-	-	5	100	100	100
		Staff performance appraised	% of staff appraised	-	-	100	100	100	100
		Staff training needs assessed	No. of TNA reports	-	-	1	1	1	1
		HIV/AIDS prevention mainstreamed	% of staff sensitized	-	-	0	100	-	-
			% completion of workplace Policy	-	-	0	100	-	-

Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Reduced corruption and improved governance	% of staff sensitized	-	-	30	100	100	100
			Corruption Risk Mitigation/Prevention Plan	-	-	1	1	1	1
		PTSD communication strategy developed	% of completion of PTSD communication strategy	-	-	0	100	-	-
	CPPMU	Monitoring and evaluation system strengthened	No. of M&E Reports	-	-	1	1	1	1
			Monitoring and Evaluation framework developed	-	-	1	1	1	1
			No. of Quarterly performance review reports			1	1	1	1
<b>TEACHERS SERVICE COMMISSION SUB-SECTOR</b>									
P1: Teacher Resource Management									
Outcome: Improved quality of education through reduced pupil teacher ratio and optimal utilization of the teaching resource									
SP1:Teacher Resource Management - Primary	Teacher Management and HRM	Primary teaching services enhanced	Pupil Teacher Ratio	42:1	40.5:1	40:1	40:1	40:1	40:1
			No. of primary school teachers recruited	3205	3205	1,000	5,000	5,000	5,000
SP2:Teacher Resource Management - Secondary	Teacher Management and HRM	Secondary teaching services enhanced	% reduction in staffing gaps	10	5	-	10	10	10
			No. of secondary school teachers recruited	2795	2795	7,700	13,700	13,700	13,700
SP1:Teacher Resource Management - Tertiary	Teacher Management and HRM	Tertiary teaching services enhanced	% tertiary institutions meeting their CBE requirements	100	100	100	100	100	100
P2: Governance and standards									
Outcome: Improved learning outcomes									
SP1 Quality Assurance and standards	Quality Assurance & Standards	Institutionalized performance management for quality teaching enhanced	% reduction in cases of absenteeism	10	-	10	15	20	20
SP2:Teacher Professionalism and integrity			% of teachers meeting prescribed standards	92	92	94	96%	98%	99%
	Field Services	Teacher professionalism & integrity for better learning	Reduction in the No. of discipline cases reported	1200	982	1000	800	600	400

Sub Programs	Delivery Unit	Key Output	Key Performance Indicators	Target 2017/18	Actual Achievements 2017/18	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		outcome enhanced							
		Safe learning environment established	% of teachers with immoral behaviour deregistered	100	100	100	100	100	100
SP3:Teacher Capacity Development	Quality Assurance & Standards	Curriculum delivery Improved	Proportion of teachers undertaking the TPD programme	10	2	20	60	80	100
Programme 3: General Administration and planning									
Outcome: Customer Satisfaction									
SP1:Policy and planning	Administration , HR, Internal Audit, Legal, Finance	Commission activities co-ordinated	No. of policies developed/reviewed	21	21	2	2	3	4
			Reduction in number of litigation incidences	0	0	0	144	130	115
			No. of vehicles purchased	40	33	33	39	39	39
			No. of youths on industrial internship/attachment	110	90	20	150	150	150
			No. of staff trained (excluding TPD)	21,210	11,200	22,610	23,900	25,200	26,500
SP2:Field Administrative Services	County offices	Teacher Management activities at the county & sub counties level co-ordinated	% of cases heard and determined within 6 months of registration	100	78.1	100	100	100	100
			% of administrators sensitized/trained on institutional management	100	100	100	100	100	100
			% of retiree cases forwarded to National Treasury within 30 days	100	100	100	100	100	100
SP3:ICT integration	ICT	Records digitized	No. of records digitized	50,000	0	113,000	432,000	175,000	0
		HRMIS in place	No. of processes automated	-	-	10	0	0	0

### 3.1.3 Programmes by Order of Ranking

In order to achieve the mandate of the sector, implementation of programmes and sub-programmes was prioritized using the following criteria:

1. Linkage of the programme with objectives of the Medium Term Plan III of vision 2030
2. Degree to which a programme addresses the Big Four Agenda
3. Degree to which programme is specific in addressing the vulnerable members of society especially children, people living with disabilities, women and the elderly among others;
4. Degree to which a programme addresses core poverty interventions;
5. Degree to which a programme is addressing employment of the youth
6. Degree to which the programme is addressing the core mandate of the sub-sector;
7. Expected outputs and outcomes of a programme;
8. Cost effectiveness and sustainability of the programme;
9. Immediate response to the requirements of the implementation of the Constitution;
10. Ongoing activities of the strategic interventions initiated in previous FYs;
11. Donor commitment and requirement for the commensurate counterpart funding
12. Backward and forward linkage of a programme with other programmes.

For resource sharing, ranking and prioritization using the pairwise matrix method was applied and the programmes have been ranked as indicated in the table below.

**Table 16: Programmes by Order of Ranking**

Rank	Programme	Frequency
1	Primary Education	11
2	Secondary Education	10
3	Teacher resource management	9
4	Technical and Vocational Education and Training	8
5	University Education	7
6	Youth Training and Development	6
7	Quality Assurance and Standards	5
8	Research Science Innovation and Management	4
9	Teaching Standards and Governance	3
10	Workplace Readiness Services	2
11	Post Training Information Management	1
10	General Administration, Planning and Support Services	0

**Table 17: Summary of Pair Wise Ranking**

Programme	1	2	3	4	5	6	7	8	9	10	11	12
1		1	1	1	1	1	1	1	1	1	1	1
2			2	2	2	2	2	2	2	2	2	2
3				3	3	3	3	3	3	3	3	3
4					4	4	4	4	4	4	4	4
5						5	5	5	5	5	5	5
6							6	6	6	6	6	6
7								7	7	7	7	7
8									8	8	8	8
9										9	9	9
10											10	10
11												11

### 3.2 Analysis of Resource Requirement Versus Allocation

#### 3.2.1 Sector Resource Requirement Versus Allocation

**Table 18: Sector Resource Requirement Versus Allocation in KES Millions**

Economic Classification	Printed Estimates	Requirement			Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>RECURRENT</b>							
Gross	410,097	534,075	584,454	620,786	438,792	451,170	461,724
AIA	40,566	58,179	57,903	57,637	40,566	40,566	40,566
NET	369,531	475,896	526,551	563,149	398,176	410,624	421,178
Compensation to Employees	231,493	285,797	303,592	319,986	258,196	267,164	274,976
Transfers	102,131	158,779	178,899	190,547	104,240	107,104	109,483
Other Recurrent	76,473	89,499	101,964	110,253	76,355	76,902	77,265
<b>DEVELOPMENT</b>							
Gross	32,231	51,955	55,096	48,883	29,983	35,820	36,709
GOK	21,264	39,478	41,026	36,542	20,203	26,040	26,929
LOANS	8,957	9,808	11,654	8,904	7,907	7,907	7,907
GRANTS	1,874	2,670	2,416	3,437	1,874	1,874	1,874

#### 3.2.2 Subsectors Resource Requirement Versus Allocation

**Table 19 : Sub Sectors Resource Requirement Versus Allocation in KES millions (Recurrent)**

Economic Classification	Printed Est	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>EARLY LEARNING AND BASIC EDUCATION</b>							
Gross	88,678.0	104,767.0	110,221.0	115,601.0	90,199.0	91,687.5	92,579.1
AIA	1,433.0	1,505.0	1,536.0	1,569.0	1,433.0	1,433.0	1,433.0
NET	87,245.0	103,262.0	108,685.0	114,032.0	88,766.0	90,254.5	91,146.1
Compensation to Employees	3,905.0	4,107.0	4,230.0	4,357.0	3,905.0	4,022.2	4,142.8
Transfers	19,874.0	26,987.0	27,992.0	28,896.0	21,524.0	22,398.6	22,862.2
Other Recurrent	64,899.0	73,673.0	77,999.0	82,348.0	64,770.0	65,266.7	65,574.0
<b>VOCATION AND TECHNICAL TRAINING</b>							
Gross	7,671.8	21,935.4	24,123.5	26,529.1	7,648.4	7,835.0	8,026.0
AIA	10.0	10.0	10.0	10.0	10.0	10.0	10.0
NET	7,661.8	21,925.4	24,113.5	26,519.1	7,638.4	7,825.0	8,016.0
Compensation to Employees	2,219.0	3,435.0	3,772.3	4,143.2	2,219.0	2,285.8	2,353.6
Transfers	5,235.5	18,194.0	20,013.4	22,014.7	5,235.4	5,354.0	5,476.0
Other Recurrent	217.3	306.4	337.7	371.1	194.0	195.2	196.4
<b>UNIVERSITY EDUCATION</b>							
Gross	87,150.8	142,793.8	157,130.0	169,649.4	87,602.3	89,554.8	91,401.6
AIA	38,606.1	56,218.7	55,871.0	55,573.8	38,606.1	38,606.1	38,606.1
Net	48,544.7	86,575.1	101,259.0	114,075.6	48,996.2	50,948.7	52,795.5
Compensation to Employees	198.0	210.0	216.3	222.8	198.0	203.9	210.1
Current Transfers Govt.Agencies	77,021.9	121,078.6	131,898.7	140,540.5	77,480.9	79,351.3	81,144.9
Other Recurrent	9,930.9	21,505.3	25,015.0	28,886.2	9,923.5	9,999.6	10,046.6
<b>POST TRAINING AND SKILLS DEVELOPMENT</b>							
Gross	45.5	842.3	948.2	1,007.5	165.5	179.3	180.1
AIA							
Net	45.5	842.3	948.2	1,007.5	165.5	179.3	180.1
Compensation to employees	18.7	78.4	82.3	86.4	18.7	20.6	20.5
Grants and Transfers	-	-	-	-	-	-	-
Other Recurrent	26.8	655.1	815.0	877.5	146.8	156.1	157.2
<b>TEACHERS SERVICE COMMISSION</b>							
Gross	226,551	280,312	297,486	313,379	253,177	261,964	269,587
AIA	517	517	517	517	517	517	517
NET	226,034	279,795	296,969	312,862	252,660	261,447	269,070
Compensation to Employees	225,152	278,169	295,414	311,304	251,856	260,633	268,250
Grants and Transfers	-	-	-	-	-	-	-
Other Recurrent	1,399	2,143	2,072	2,076	1,321	1,331	1,337



**Table 20: Sub-sector's Resource Requirement Versus Allocation in KES millions (Development)**

	Printed Est	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>EARLY LEARNING AND BASIC EDUCATION</b>							
Description							
Gross	10,419	19,820	21,129	18,805	11,652	14,240	14,426
<b>GOK</b>	5,688	10,405	11,962	13,774	6,921	9,509	9,695
<b>LOANS</b>	2,857	7,386	6,117	2,990	2,857	2,857	2,857
<b>GRANTS</b>	1,874	2,029	3,050	2,041	1,874	1,874	1,874
<b>Local AIA</b>	-	-	-	-	-	-	-
<b>VOCATION AND TECHNICAL TRAINING</b>							
<b>Gross</b>	8,338	21,362	16,463	11,756	7,569	8,557	8,789
<b>GOK</b>	5,038	15,193	12,707	9,289	4,269	5,257	5,489
<b>LOANS</b>	3,300	5,782	3,369	2,080	3,300	3,300	3,300
<b>GRANTS</b>	-	387	387	387	-	-	-
<b>UNIVERSITY EDUCATION</b>							
Gross	<b>13,338</b>	<b>15,285</b>	<b>16,123</b>	<b>13,577</b>	<b>10,247</b>	<b>12,276</b>	<b>12,741</b>
<b>GoK</b>	10,538	11,824	15,623	13,077	8,498	10,527	10,992
<b>Loans</b>	2,800	3,461	500	500	1,750	1,750	1,750
<b>Grants</b>	-	-	-	-	-	-	-
<b>Local AIA</b>	-	-	-	-	-	-	-
<b>POST TRAINING AND SKILLS DEVELOPMENT</b>							
<b>Gross</b>	-	140	340	240	-	-	-
<b>GOK</b>	-	140	340	240	-	-	-
<b>Loans</b>							
<b>Grants and transfers</b>	-	-	-	-	-	-	-
<b>Local AIA</b>	-	-	-	-	-	-	-
<b>TEACHERS SERVICE COMMISSION</b>							
Gross	<b>136</b>	<b>1,350</b>	<b>1,350</b>	<b>1,181</b>	<b>515</b>	<b>747</b>	<b>753</b>
<b>GOK</b>	136	930	951	974	515	747	753
<b>Loans</b>	-	420	399	207	-	-	-
<b>Grants</b>	-	-	-	-	-	-	-
<b>Local AIA</b>	-	-	-	-	-	-	-

### 3.2.3 Programme and Sub Programme Resource Requirements and Allocation

**Table 21::Programme and Sub-Programme Resource Requirement in KES Millions**

Programme/Sub-programme	Printed Estimates 2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>EARLY LEARNING AND BASIC EDUCATION</b>												
<b>Programme 1: Primary Education</b>												
SP. 1.1 Free Primary Education	14,432	3,678	18,110	15,594	2,824	18,418	15,920	3,860	19,780	16,228	2,868	19,096
SP.1.2 Special Needs Education	817	185	1,002	946	212	1,158	1,084	50	1,134	1,165	50	1,215
SP. 1.4 Early Child Capital and Education	10	15	25	23	15	38	33	15	48	43	15	58
SP. 1.5 Primary Teachers Training and In-Servicing	452	206	658	513	500	1,013	554	505	1,059	604	510	1,114
SP 1.6 Alternate Basic Adult & Continuing Education	68	16	84	220	36	256	266	46	312	217	58	275
SP. 1.7 School Health, Nutrition and Meals	842	-	842	3,383	-	3,383	3,798	-	3,798	3,877	-	3,877
SP.1.9 ICT Capacity Capital	-	-	-	-	4,000	4,000	-	5,000	5,000	-	6,000	6,000
<b>Total Programme 1</b>	<b>16,621</b>	<b>4,100</b>	<b>20,721</b>	<b>20,679</b>	<b>7,587</b>	<b>28,266</b>	<b>21,655</b>	<b>9,476</b>	<b>31,131</b>	<b>22,134</b>	<b>9,501</b>	<b>31,635</b>
<b>Programme 2: Secondary Education</b>												
SP. 2.1 Secondary Bursary Management Services	81	-	81	131	-	131	141	-	141	148	-	148
SP.2.2 Free Day Secondary Education	62,667	5,468	68,135	69,841	9,955	79,796	73,743	9,008	82,751	77,847	6,195	84,042
SP. 2.3 Secondary Teacher Education Services	245	451	696	580	562	1,142	740	604	1,344	840	689	1,529
SP. 2.4 Secondary Teachers In-Service	222	-	222	437	585	1,022	532	702	1,234	598	842	1,440
SP. 2.5 Special Needs Education	200	-	200	348	-	348	406	-	406	464	-	464
<b>Total Programme 2</b>	<b>63,415</b>	<b>5,919</b>	<b>69,334</b>	<b>71,337</b>	<b>11,102</b>	<b>82,439</b>	<b>75,562</b>	<b>10,314</b>	<b>85,876</b>	<b>79,897</b>	<b>7,726</b>	<b>87,623</b>
<b>Programme 3: Quality Assurance &amp; Standards</b>												
SP.3.1 Curriculum Development	983	232	1,215	2,610	450	3,060	2,203	650	2,853	2,198	850	3,048
SP. 3.2 Examination and Certification	1,504	15	1,519	2,316	348	2,664	2,431	406	2,837	2,530	464	2,994
SP. 3.3 Co-Curricular Activities	1,475	10	1,485	1,818	10	1,828	1,983	10	1,993	2,114	10	2,124
<b>Total Programme 3</b>	<b>3,962</b>	<b>257</b>	<b>4,219</b>	<b>6,744</b>	<b>808</b>	<b>7,552</b>	<b>6,617</b>	<b>1,066</b>	<b>7,683</b>	<b>6,842</b>	<b>1,324</b>	<b>8,166</b>
<b>Programme 4: General Administration, Planning and Support Services</b>												
SP.8.1 Headquarter Administrative Services	1,753	143	1,896	2,678	323	3,001	2,910	273	3,183	3,055	254	3,309
SP 8.2 County Administrative Services	2,927	-	2,927	3,329	-	3,329	3,477	-	3,477	3,673	-	3,673
<b>Total Programme 4</b>	<b>4,680</b>	<b>143</b>	<b>4,823</b>	<b>6,007</b>	<b>323</b>	<b>6,330</b>	<b>6,387</b>	<b>273</b>	<b>6,660</b>	<b>6,728</b>	<b>254</b>	<b>6,982</b>
<b>TOTAL VOTE 1066</b>	<b>88,678</b>	<b>10,419</b>	<b>99,097</b>	<b>104,767</b>	<b>19,820</b>	<b>124,587</b>	<b>110,221</b>	<b>21,129</b>	<b>131,350</b>	<b>115,601</b>	<b>18,805</b>	<b>134,406</b>
<b>VOCATIONAL AND TECHNICAL TRAINING</b>												
<b>Programme 1: Technical Vocational Education and Training</b>												
SP. 1.1 Technical Accreditation and Quality Assurance	850	-	850	857	-	857	943	-	943	1,037	-	1,037
SP.1.2 Technical Trainers and Instructor Services	6,435	-	6,435	20,604	-	20,604	22,664	-	22,664	24,930	-	24,930
SP. 1.3 Special Needs in Technical and Vocational Education	161	-	161	167	-	167	183	-	183	201	-	201
SP. 1.4 Infrastructure Development Expansion	-	6,339	6,339	-	19,246	19,246	-	14,224	14,224	-	9,383	9,383
<b>Total Programme 1</b>	<b>7,446</b>	<b>6,339</b>	<b>13,785</b>	<b>21,627</b>	<b>19,246</b>	<b>40,873</b>	<b>23,790</b>	<b>14,224</b>	<b>38,014</b>	<b>26,168</b>	<b>9,383</b>	<b>35,551</b>
<b>Programme 2: Youth Training and Development</b>												
SP. 2.1 Revitalization of Youth Polytechnics	52	2,000	2,052	55	2,116	2,246	59	2,239	2,298	63	2,373	2,436
<b>Total Programme 2</b>	<b>52</b>	<b>2,000</b>	<b>2,052</b>	<b>55</b>	<b>2,116</b>	<b>2,246</b>	<b>59</b>	<b>2,239</b>	<b>2,298</b>	<b>63</b>	<b>2,373</b>	<b>2,436</b>
<b>Programme 3: General Administration, Planning and Support Services</b>												
SP.8.1 Headquarter Administrative Services	174	-	174	253	-	253	275	-	275	298	-	298
<b>Total Programme 3</b>	<b>174</b>	<b>-</b>	<b>174</b>	<b>253</b>	<b>-</b>	<b>253</b>	<b>275</b>	<b>-</b>	<b>275</b>	<b>298</b>	<b>-</b>	<b>298</b>
<b>TOTAL VOTE 1064</b>	<b>7,671</b>	<b>8,339</b>	<b>16,010</b>	<b>21,935</b>	<b>21,362</b>	<b>43,297</b>	<b>24,123</b>	<b>16,463</b>	<b>40,586</b>	<b>26,529</b>	<b>11,756</b>	<b>38,285</b>
<b>UNIVERSITY EDUCATION</b>												

Programme/Sub-programme	Printed Estimates 2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 1: University Education</b>												
1.1 University Education	74,120	10,914	85,034	113,252	12,243	125,496	123,421	12,978	136,399	131,242	11,887	143,129
1.2 Quality Assurance and Standards	209	20	229	971	20	991	1,047	10	1,057	1,140	-	1,140
1.3 Higher Education Support Services	10,149	1,455	11,605	23,037	2,054	25,091	26,577	2,150	28,726	30,529	960	31,489
<b>Total Programme 1</b>	<b>84,478</b>	<b>12,390</b>	<b>96,868</b>	<b>137,260</b>	<b>14,317</b>	<b>151,577</b>	<b>151,045</b>	<b>15,138</b>	<b>166,183</b>	<b>162,911</b>	<b>12,847</b>	<b>175,758</b>
<b>Programme 2 Research, Science, Technology and Innovation</b>												
2.1 Research Management and Development	167	-	167	192	-	192	210	-	210	233	-	233
2.2 Science & Technology Promotion Dissemination	2,090	948	3,039	3,386	967	4,353	3,590	985	4,575	3,813	730	4,543
2.3 Knowledge & Innovation Development & Commercialization	38	-	38	1,475	-	1,475	1,786	-	1,786	2,178	-	2,178
<b>Total Programme 2</b>	<b>2,295</b>	<b>948</b>	<b>3,244</b>	<b>5,053</b>	<b>967</b>	<b>6,021</b>	<b>5,586</b>	<b>985</b>	<b>6,571</b>	<b>6,224</b>	<b>730</b>	<b>6,954</b>
<b>Programme 3 General Administration, Planning &amp; support Services</b>												
P3.1 General Administration, Planning & support Services	377	-	377	480	-	480	498	-	498	515	-	515
<b>Total Programme 3</b>	<b>377</b>	<b>-</b>	<b>377</b>	<b>480</b>	<b>-</b>	<b>480</b>	<b>498</b>	<b>-</b>	<b>498</b>	<b>515</b>	<b>-</b>	<b>515</b>
<b>TOTAL VOTE</b>	<b>87,151</b>	<b>13,338</b>	<b>100,489</b>	<b>142,794</b>	<b>15,285</b>	<b>158,079</b>	<b>157,130</b>	<b>16,123</b>	<b>173,253</b>	<b>169,649</b>	<b>13,577</b>	<b>183,226</b>
<b>POST TRAINING AND SKILLS DEVELOPMENT</b>												
<b>Programme 1: General Administration Planning And Support Services</b>												
SP 1.1: Planning And Administrative Services	45.46	-	45.46	415.72	-	415.72	353.56	100.00	453.56	386.75	100.00	486.75
<b>Total Programme 1</b>	<b>45.46</b>	<b>-</b>	<b>45.46</b>	<b>415.72</b>	<b>-</b>	<b>415.72</b>	<b>353.56</b>	<b>100.00</b>	<b>453.56</b>	<b>386.75</b>	<b>100.00</b>	<b>486.75</b>
<b>Programme 2: Workplace Readiness Services</b>												
SP 2.1: Management of Skills Development	-	-	-	91.00	-	91.00	84.29	-	84.29	83.67	-	83.67
SP 2.2: Work-Based Learning Services	-	-	-	242.81	-	242.81	397.29	-	397.29	400.46	-	400.46
<b>Total Programme 2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>333.80</b>	<b>-</b>	<b>333.80</b>	<b>481.57</b>	<b>-</b>	<b>481.57</b>	<b>484.12</b>	<b>-</b>	<b>484.12</b>
<b>Programme 3: Post-Training Information Management</b>												
SP 2.1: Skills Inventory Management	-	-	-	65.62	40.00	105.62	82.67	40.00	122.67	104.83	40.00	144.83
SP 2.1 : Skills And Employment Database Management	-	-	-	27.18	100.00	127.18	30.43	200.00	230.43	31.75	100.00	131.75
<b>Total Programme 3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92.80</b>	<b>140.00</b>	<b>232.80</b>	<b>113.10</b>	<b>240.00</b>	<b>353.10</b>	<b>136.58</b>	<b>140.00</b>	<b>276.58</b>
<b>TOTAL VOTE</b>	<b>45.46</b>	<b>-</b>	<b>45.46</b>	<b>842.32</b>	<b>140.00</b>	<b>982.32</b>	<b>948.24</b>	<b>340.00</b>	<b>1,288.24</b>	<b>1,007.45</b>	<b>240.00</b>	<b>1,247.45</b>
<b>TEACHERS SERVICE COMMISSION</b>												
<b>Programme 1: Teacher Resource Management</b>												
SP. 1.1 Teacher Management- Primary	143,796	0	143,796	162,079	0	162,079	172,889	0	172,889	182,182	0	182,182
SP. 1.2 Teacher management - Secondary	67,259	0	67,259	103,054	420	103,473	110,729	399	111,128	116,907	207	117,115
SP. 1.3 Teacher management - Tertiary	8,656	0	8,656	8,087	0	8,087	6,807	0	6,807	7,187	0	7,187
<b>Total Expenditure for Programme 1</b>	<b>219,711</b>	<b>0</b>	<b>219,711</b>	<b>273,220</b>	<b>420</b>	<b>273,639</b>	<b>290,425</b>	<b>399</b>	<b>290,824</b>	<b>306,277</b>	<b>207</b>	<b>306,484</b>
<b>Programme 2: Governance and Standards</b>												
SP. 2.1 Quality Assurance and Standards	12	0	12	240	0	240	166	0	166	182	0	182
SP. 2.2 Teacher professional development	13	0	13	60	0	60	66	0	66	73	0	73
SP. 2.3 Teacher capacity development	5	0	5	265	720	985	292	720	1,012	321	720	1,041
<b>Total Expenditure for Programme 2</b>	<b>31</b>	<b>0</b>	<b>31</b>	<b>565</b>	<b>720</b>	<b>1,285</b>	<b>524</b>	<b>720</b>	<b>1,244</b>	<b>576</b>	<b>720</b>	<b>1,296</b>
<b>GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>												
SP. 3.1 Policy, Planning and Support Service	6,005	136	6,141	5,462	210	5,672	5,650	231	5,881	5,621	254	5,875
SP. 3.2 Field Services	491	0	491	531	0	531	583	0	583	637	0	637
SP. 3.3 Automation of TSC Operations	313	0	313	535	0	535	303	0	303	269	0	269
<b>Total Expenditure P.3</b>	<b>6,809</b>	<b>136</b>	<b>6,945</b>	<b>6,527</b>	<b>210</b>	<b>6,737</b>	<b>6,536</b>	<b>231</b>	<b>6,767</b>	<b>6,527</b>	<b>254</b>	<b>6,781</b>
<b>Total Expenditure for Vote 209 TSC</b>	<b>226,551</b>	<b>136</b>	<b>226,687</b>	<b>280,312</b>	<b>1,350</b>	<b>281,662</b>	<b>297,486</b>	<b>1,350</b>	<b>298,835</b>	<b>313,379</b>	<b>1,181</b>	<b>314,560</b>

**Table 22: Programme/ Sub Programme Resource Allocation (KES Millions)**

Programme/Sub-programme	Printed Estimates 2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>EARLY LEARNING AND BASIC EDUCATION</b>												
<b>Programme 1: Primary Education</b>												
SP. 1.1 Free Primary Education	14,432	3,678	<b>18,110</b>	14,428	2,173	<b>16,601</b>	14,740	2,253	<b>16,993</b>	15,059	2,271	<b>17,331</b>
SP.1.2 Special Needs Education	817	185	<b>1,002</b>	809	171	<b>980</b>	826	-	<b>826</b>	844	-	<b>844</b>
SP. 1.4 Early Child Capital and Education	10	15	<b>25</b>	8	15	<b>23</b>	8	15	<b>23</b>	8	15	<b>23</b>
SP. 1.5 Primary Teachers Training and In-Servicing	452	206	<b>658</b>	452	206	<b>658</b>	462	253	<b>716</b>	473	265	<b>738</b>
SP 1.6 Alternate Basic Adult & Continuing Education	68	16	<b>84</b>	67	16	<b>83</b>	68	20	<b>88</b>	69	21	<b>90</b>
SP. 1.7 School Health, Nutrition and Meals	842	-	<b>842</b>	2,490	-	<b>2,490</b>	2,932	-	<b>2,932</b>	2,950	-	<b>2,950</b>
SP.1.9 ICT Capacity Capital	-	-	-	-	3,500	<b>3,500</b>	-	5,295	<b>5,295</b>	-	5,295	<b>5,295</b>
<b>Total Programme 1</b>	<b>16,621</b>	<b>4,100</b>	<b>20,721</b>	<b>18,254</b>	<b>6,081</b>	<b>24,335</b>	<b>19,038</b>	<b>7,836</b>	<b>26,874</b>	<b>19,404</b>	<b>7,867</b>	<b>27,271</b>
<b>Programme 2: Secondary Education</b>												
SP. 2.1 Secondary Bursary Management Services	81	-	<b>81</b>	79	-	<b>79</b>	81	-	<b>81</b>	83	-	<b>83</b>
SP.2.2 Free Day Secondary Education	62,667	5,468	<b>68,135</b>	62,648	4,653	<b>67,301</b>	63,130	5,667	<b>68,798</b>	63,430	5,792	<b>69,221</b>
SP. 2.3 Secondary Teacher Education Services	245	451	<b>696</b>	245	345	<b>590</b>	251	425	<b>676</b>	256	444	<b>700</b>
SP. 2.4 Secondary Teachers In-Service	222	-	<b>222</b>	222	105	<b>327</b>	227	130	<b>357</b>	232	135	<b>367</b>
SP. 2.5 Special Needs Education	200	-	<b>200</b>	200	-	<b>200</b>	205	-	<b>205</b>	209	-	<b>209</b>
<b>Total Programme 2</b>	<b>63,415</b>	<b>5,919</b>	<b>69,334</b>	<b>63,394</b>	<b>5,104</b>	<b>68,498</b>	<b>63,893</b>	<b>6,222</b>	<b>70,116</b>	<b>64,210</b>	<b>6,371</b>	<b>70,581</b>
<b>Programme 3: Quality Assurance &amp; Standards</b>												
SP.3.1 Curriculum Development	983	232	<b>1,215</b>	983	315	<b>1,298</b>	1,005	-	<b>1,005</b>	1,028	-	<b>1,028</b>
SP. 3.2 Examination and Certification	1,504	15	<b>1,519</b>	1,504	-	<b>1,504</b>	1,538	-	<b>1,538</b>	1,573	-	<b>1,573</b>
SP. 3.3 Co-Curricular Activities	1,475	10	<b>1,485</b>	1,472	10	<b>1,482</b>	1,506	10	<b>1,516</b>	1,539	10	<b>1,549</b>
<b>Total Programme 3</b>	<b>3,962</b>	<b>257</b>	<b>4,219</b>	<b>3,959</b>	<b>325</b>	<b>4,284</b>	<b>4,049</b>	<b>10</b>	<b>4,059</b>	<b>4,140</b>	<b>10</b>	<b>4,150</b>
<b>Programme 4: General Administration, Planning and Support Services</b>												
SP.8.1Headquarter Administrative Services	1,753	143	<b>1,896</b>	1,711	143	<b>1,854</b>	1,751	171	<b>1,922</b>	1,791	178	<b>1,969</b>
SP 8.2 County Administrative Services	2,927	-	<b>2,927</b>	2,881	-	<b>2,881</b>	2,957	-	<b>2,957</b>	3,033	-	<b>3,033</b>
<b>Total Programme 4</b>	<b>4,680</b>	<b>143</b>	<b>4,823</b>	<b>4,592</b>	<b>143</b>	<b>4,735</b>	<b>4,708</b>	<b>171</b>	<b>4,879</b>	<b>4,825</b>	<b>178</b>	<b>5,002</b>
<b>TOTAL VOTE 1063</b>	<b>88,678</b>	<b>10,419</b>	<b>99,097</b>	<b>90,199</b>	<b>11,652</b>	<b>101,851</b>	<b>91,687</b>	<b>14,240</b>	<b>105,927</b>	<b>92,579</b>	<b>14,426</b>	<b>107,005</b>
<b>VOCATIONAL AND TECHNICAL TRAINING</b>												
<b>Programme 1: Technical Vocational Education and Training</b>												
SP. 1.1 Technical Accreditation and Quality Assurance	850	-	<b>850</b>	850	-	<b>850</b>	867	-	<b>867</b>	885	-	<b>885</b>
SP.1.2 Technical Trainers and Instructor Services	6,435	-	<b>6,435</b>	6,426	-	<b>6,426</b>	6,588	-	<b>6,588</b>	6,755	-	<b>6,755</b>
SP. 1.3 Special Needs in Technical and Vocational Education	161	-	<b>161</b>	160	-	<b>160</b>	165	-	<b>165</b>	168	-	<b>168</b>
SP. 1.4 Infrastructure Development Expansion	-	6,339	<b>6,339</b>	-	5,569	<b>5,569</b>	-	6,557	<b>6,557</b>	-	6,789	<b>6,789</b>
<b>Total Programme 1</b>	<b>7,446</b>	<b>6,339</b>	<b>13,785</b>	<b>7,436</b>	<b>5,569</b>	<b>13,005</b>	<b>7,620</b>	<b>6,557</b>	<b>14,177</b>	<b>7,808</b>	<b>6,789</b>	<b>14,597</b>
<b>Programme 2: Youth Training and Development</b>												
SP. 2.1 Revitalization of Youth Polytechnics	52	2,000	<b>2,052</b>	48	2,000	<b>2,048</b>	49	2,000	<b>2,049</b>	50	2,000	<b>2,050</b>
<b>Total Programme 2</b>	<b>52</b>	<b>2,000</b>	<b>2,052</b>	<b>48</b>	<b>2,000</b>	<b>2,048</b>	<b>49</b>	<b>2,000</b>	<b>2,049</b>	<b>50</b>	<b>2,000</b>	<b>2,050</b>
<b>Programme 3: General Administration, Planning and Support Services</b>												
SP.8.1Headquarter Administrative Services	174	-	<b>174</b>	164	-	<b>164</b>	166	-	<b>166</b>	168	-	<b>168</b>
<b>Total Programme 3</b>	<b>174</b>	<b>-</b>	<b>174</b>	<b>164</b>	<b>-</b>	<b>164</b>	<b>166</b>	<b>-</b>	<b>166</b>	<b>168</b>	<b>-</b>	<b>168</b>
<b>TOTAL VOTE 1064</b>	<b>7,671</b>	<b>8,339</b>	<b>16,010</b>	<b>7,648</b>	<b>7,569</b>	<b>15,217</b>	<b>7,835</b>	<b>8,557</b>	<b>16,392</b>	<b>8,026</b>	<b>8,789</b>	<b>16,815</b>
<b>UNIVERSITY EDUCATION</b>												
<b>Programme 1 University Education</b>												
SP1.1 University Education	74,120	10,914	<b>85,034</b>	74,631	7,495	<b>82,126</b>	76,417	9,230	<b>85,647</b>	78,143	9,638	<b>87,781</b>

Programme/Sub-programme	Printed Estimates 2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 1.2 Quality Assurance and Standards	209	-	209	205	-	205	210	-	210	215	-	215
SP 1.3 Higher Education Support Services	10,149	1,455	11,605	10,144	1,612	11,757	10,230	1,696	11,927	10,289	1,716	12,005
<b>Total Programme 1</b>	<b>84,478</b>	<b>12,370</b>	<b>96,848</b>	<b>84,980</b>	<b>9,107</b>	<b>94,088</b>	<b>86,857</b>	<b>10,926</b>	<b>97,783</b>	<b>88,646</b>	<b>11,354</b>	<b>100,001</b>
<b>Programme 2 Research, Science, Technology and Innovation</b>												
SP 2.1 Research Management and Development	167	-	167	166	-	166	169	-	169	171	-	171
SP 2.2 Science & Technology Promotion Dissemination	2,090	948	3,039	2,049	1,190	3,239	2,095	1,350	3,445	2,143	1,387	3,530
SP 2.3 Knowledge & Innovation Development & Commercialization	38	-	38	37	-	37	38	-	38	39	-	39
<b>Total Programme 2</b>	<b>2,295</b>	<b>948</b>	<b>3,244</b>	<b>2,252</b>	<b>1,190</b>	<b>3,442</b>	<b>2,302</b>	<b>1,350</b>	<b>3,651</b>	<b>2,353</b>	<b>1,387</b>	<b>3,740</b>
<b>Programme 3 General Administration, Planning &amp; support Services</b>												
SP3.1 General Administration, Planning & support Services	377	-	377	370	-	370	376	-	376	381	-	381
<b>Total Programme 3</b>	<b>377</b>	<b>-</b>	<b>377</b>	<b>370</b>	<b>-</b>	<b>370</b>	<b>376</b>	<b>-</b>	<b>376</b>	<b>381</b>	<b>-</b>	<b>381</b>
<b>TOTAL VOTE 1064</b>	<b>87,151</b>	<b>13,318</b>	<b>100,469</b>	<b>87,602</b>	<b>10,297</b>	<b>97,900</b>	<b>89,534</b>	<b>12,276</b>	<b>101,811</b>	<b>91,381</b>	<b>12,741</b>	<b>104,122</b>
<b>POST TRAINING AND SKILLS DEVELOPMENT</b>												
<b>Programme 1: General Administration Planning and Support Services</b>												
SP 1.1: Planning And Administrative Services	45.46	-	45.46	71.96	-	71.96	79.30	-	79.30	80.91	-	80.91
<b>Total Programme 1</b>	<b>45.46</b>	<b>-</b>	<b>45.46</b>	<b>71.96</b>	<b>-</b>	<b>71.96</b>	<b>79.30</b>	<b>-</b>	<b>79.30</b>	<b>80.91</b>	<b>-</b>	<b>80.91</b>
<b>Programme 2: Workplace Readiness Services</b>												
SP 2:1: Management Of Skills Development	-	-	-	21.50	-	21.50	22.85	-	22.85	22.65	-	22.65
SP 2:2: Work-Based Learning Services	-	-	-	27.00	-	27.00	28.01	-	28.01	28.00	-	28.00
<b>Total Programme 2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48.50</b>	<b>-</b>	<b>48.50</b>	<b>50.86</b>	<b>-</b>	<b>50.86</b>	<b>50.65</b>	<b>-</b>	<b>50.65</b>
<b>Programme 3: Post-Training Information Management</b>												
SP 2:1: Skills Inventory Management	-	-	-	29.00	-	29.00	31.90	-	31.90	31.50	-	31.50
SP 2:1 : Skills And Employment Database Management	-	-	-	16.00	-	16.00	17.20	-	17.20	17.00	-	17.00
<b>Total Programme 3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45.00</b>	<b>-</b>	<b>45.00</b>	<b>49.10</b>	<b>-</b>	<b>49.10</b>	<b>48.50</b>	<b>-</b>	<b>48.50</b>
<b>TOTAL VOTE</b>	<b>45.46</b>	<b>-</b>	<b>45.46</b>	<b>165.46</b>	<b>-</b>	<b>165.46</b>	<b>179.27</b>	<b>-</b>	<b>179.27</b>	<b>180.06</b>	<b>-</b>	<b>180.06</b>
<b>TEACHERS SERVICE COMMISSION</b>												
<b>Programme 1: Teacher Resource Management</b>												
SP. 1.1 Teacher Management- Primary	143,796.04	-	143,796.04	162,189.28	-	162,189.28	167,052.75	-	167,052.75	172,061.81	-	172,061.81
SP. 1.2 Teacher management - Secondary	67,258.77	-	67,258.77	75,563.37	-	75,563.37	79,052.15	-	79,052.15	81,221.34	-	81,221.34
SP. 1.3 Teacher management - Tertiary	8,656.17	-	8,656.17	8,656.17	-	8,656.17	8,915.85	-	8,915.85	9,183.33	-	9,183.33
<b>Total Programme 1</b>	<b>219,710.98</b>	<b>-</b>	<b>219,710.98</b>	<b>246,427.49</b>	<b>-</b>	<b>246,427.49</b>	<b>255,039.98</b>	<b>-</b>	<b>255,039.98</b>	<b>262,486.29</b>	<b>-</b>	<b>262,486.29</b>
<b>Programme 2: Governance and Standards</b>												
SP. 2.1 Quality Assurance and Standards	12.39	-	12.39	10.85	-	10.85	10.93	-	10.93	10.98	-	10.98
SP. 2.2 Teacher professional development	13.27	-	13.27	11.85	-	11.85	11.94	-	11.94	11.99	-	11.99
SP. 2.3 Teacher capacity development	5.00	-	5.00	4.50	400.00	404.50	4.53	605.13	609.66	4.56	605.13	609.69
<b>Total Programme 2</b>	<b>30.65</b>	<b>-</b>	<b>30.65</b>	<b>27.19</b>	<b>400.00</b>	<b>427.19</b>	<b>27.40</b>	<b>605.13</b>	<b>632.53</b>	<b>27.53</b>	<b>605.13</b>	<b>632.66</b>
<b>GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>												
SP. 3.1 Policy, Planning and Support Service	6,004.91	136.00	6,140.91	5,960.66	115.00	6,075.66	6,130.21	141.62	6,271.83	6,303.55	147.88	6,451.43
SP. 3.2 Field Services	491.39	-	491.39	472.61	-	472.61	476.24	-	476.24	478.48	-	478.48
SP. 3.3 Automation of TSC Operations	312.83	-	312.83	307.47	-	307.47	309.83	-	309.83	311.29	-	311.29
<b>Total Programme 3</b>	<b>6,809.13</b>	<b>136.00</b>	<b>6,945.13</b>	<b>6,740.74</b>	<b>115.00</b>	<b>6,855.74</b>	<b>6,916.28</b>	<b>141.62</b>	<b>7,057.90</b>	<b>7,093.31</b>	<b>147.88</b>	<b>7,241.20</b>
<b>Total Vote 209 Teachers Service Commission</b>	<b>226,550.75</b>	<b>136.00</b>	<b>226,686.75</b>	<b>253,176.76</b>	<b>515.00</b>	<b>253,691.76</b>	<b>261,964.43</b>	<b>746.75</b>	<b>262,711.19</b>	<b>269,587.33</b>	<b>753.01</b>	<b>270,340.34</b>

### 3.2.4 Programme and Sub Programme by Economic Classification

**Table 23: Programme/Sub-Programme Resource Requirement Vs Allocation by Economic Classification**

Economic Classification	Printed Est.	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>EARLY LEARNING AND BASIC EDUCATION</b>							
<b>PROGRAMME 1: PRIMARY EDUCATION</b>							
<b>Current Expenditure</b>	<b>16,621</b>	<b>20,679</b>	<b>21,655</b>	<b>22,134</b>	<b>18,254</b>	<b>19,038</b>	<b>19,404</b>
Compensation to Employees	124	146	150	155	124	128	132
Use of goods and services	1,216	1,503	1,642	1,666	1,199	1,208	1,214
Current Transfers to Government Agencies	15,281	19,030	19,863	20,313	16,931	17,702	18,058
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>4,100</b>	<b>3,587</b>	<b>4,476</b>	<b>3,501</b>	<b>6,081</b>	<b>7,836</b>	<b>7,867</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	2,605	3,542	4,431	3,456	6,036	7,791	7,822
Other Development	1,495	45	45	45	45	45	45
<b>TOTAL PROGRAMME</b>	<b>20,721</b>	<b>28,266</b>	<b>31,131</b>	<b>31,635</b>	<b>24,335</b>	<b>26,874</b>	<b>27,271</b>
<b>Sub Programme 1.1 Free Primary Education</b>							
<b>Current Expenditure</b>	<b>14,432</b>	<b>15,594</b>	<b>15,920</b>	<b>16,228</b>	<b>14,428</b>	<b>14,740</b>	<b>15,059</b>
Compensation to Employees	65	79	81	84	65	67	69
Use of goods and services	966	1,029	1,070	1,086	962	969	974
Current Transfers to Government Agencies	13,401	14,486	14,769	15,058	13,401	13,704	14,016
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>3,678</b>	<b>2,824</b>	<b>3,860</b>	<b>2,868</b>	<b>2,173</b>	<b>2,253</b>	<b>2,271</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	2,193	2,789	3,825	2,833	2,138	2,218	2,236
Other Development	1,485	35	35	35	35	35	35
<b>Sub Programme 1.2 Special Needs Education</b>							
<b>Current Expenditure</b>	<b>817</b>	<b>946</b>	<b>1,084</b>	<b>1,165</b>	<b>809</b>	<b>826</b>	<b>844</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	64	77	83	91	56	56	57
Current Transfers to Government Agencies	753	869	1,001	1,074	753	770	788
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>185</b>	<b>212</b>	<b>50</b>	<b>50</b>	<b>171</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	185	212	50	50	171	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Programme 1.4 Early Child Development Education</b>							
<b>Current Expenditure</b>	<b>10</b>	<b>23</b>	<b>33</b>	<b>43</b>	<b>8</b>	<b>8</b>	<b>8</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	10	23	33	43	8	8	8
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	5	5	5	5	5	5	5
Other Development	10	10	10	10	10	10	10
<b>Sub Programme 1.5 Primary Teachers Training and In-Servicing</b>							
<b>Current Expenditure</b>	<b>452</b>	<b>513</b>	<b>554</b>	<b>604</b>	<b>452</b>	<b>462</b>	<b>473</b>
Compensation to Employees	27	28	29	30	27	28	29
Use of goods and services	4	22	36	69	4	4	4
Current Transfers to Government Agencies	421	463	489	505	421	431	440
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>206</b>	<b>500</b>	<b>505</b>	<b>510</b>	<b>206</b>	<b>253</b>	<b>265</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	206	500	505	510	206	253	265
Other Development	-	-	-	-	-	-	-
<b>Sub Programme 1.6 Alternate Basic Adult &amp; Continuing Education</b>							
<b>Current Expenditure</b>	<b>68</b>	<b>220</b>	<b>266</b>	<b>217</b>	<b>67</b>	<b>68</b>	<b>69</b>
Compensation to Employees	32	39	40	41	32	33	34
Use of goods and services	36	181	226	176	35	35	35
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>16</b>	<b>36</b>	<b>46</b>	<b>58</b>	<b>16</b>	<b>20</b>	<b>21</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	16	36	46	58	16	20	21
Other Development	-	-	-	-	-	-	-
<b>Sub Programme 1.7 School Health, Nutrition and Meals</b>							
<b>Current Expenditure</b>	<b>842</b>	<b>3,383</b>	<b>3,798</b>	<b>3,877</b>	<b>2,490</b>	<b>2,932</b>	<b>2,950</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	136	171	194	201	134	135	136
Current Transfers to Government Agencies	706	3,212	3,604	3,676	2,356	2,797	2,814
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-

Economic Classification	Printed Est.	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Programme 1.9 ICT Capacity Development</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	<b>4,000</b>	<b>5,000</b>	<b>6,000</b>	<b>3,500</b>	<b>5,295</b>	<b>5,295</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	4,000	5,000	6,000	3,500	5,295	5,295
Other Development	-	-	-	-	-	-	-
<b>PROGRAMME 2: SECONDARY EDUCATION</b>							
<b>Current Expenditure</b>	<b>63,415</b>	<b>71,337</b>	<b>75,562</b>	<b>79,897</b>	<b>63,394</b>	<b>63,893</b>	<b>64,210</b>
Compensation to Employees	54	52	54	55	54	56	57
Use of goods and services	3,144	3,639	3,751	3,846	3,133	3,157	3,172
Current Transfers to Government Agencies	798	1,562	1,906	2,164	798	816	835
Other Recurrent	59,419	66,084	69,851	73,832	59,409	59,865	60,146
<b>Capital Expenditure</b>	<b>5,919</b>	<b>11,102</b>	<b>10,314</b>	<b>7,726</b>	<b>5,104</b>	<b>6,222</b>	<b>6,371</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	5,919	11,102	10,314	7,726	5,104	6,222	6,371
Other Development	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME</b>	<b>69,334</b>	<b>82,439</b>	<b>85,876</b>	<b>87,623</b>	<b>68,498</b>	<b>70,116</b>	<b>70,581</b>
<b>Sub Programme 2.1 Secondary Bursary Management Services</b>							
<b>Current Expenditure</b>	<b>81</b>	<b>131</b>	<b>141</b>	<b>148</b>	<b>79</b>	<b>81</b>	<b>83</b>
Compensation to Employees	54	52	54	55	54	56	57
Use of goods and services	12	18	19	20	10	10	10
Current Transfers to Government Agencies	15	61	68	73	15	15	16
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Programme 2.2 Free Day Secondary Education</b>							
<b>Current Expenditure</b>	<b>62,667</b>	<b>69,841</b>	<b>73,743</b>	<b>77,847</b>	<b>62,648</b>	<b>63,130</b>	<b>63,430</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	3,132	3,621	3,732	3,826	3,123	3,147	3,162
Current Transfers to Government Agencies	116	136	160	189	116	119	121
Other Recurrent	59,419	66,084	69,851	73,832	59,409	59,865	60,146
<b>Capital Expenditure</b>	<b>5,468</b>	<b>9,955</b>	<b>9,008</b>	<b>6,195</b>	<b>4,653</b>	<b>5,667</b>	<b>5,792</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	5,468	9,955	9,008	6,195	4,653	5,667	5,792
Other Development	-	-	-	-	-	-	-
<b>Sub Programme 2.3 Secondary Teacher Education Services</b>							
<b>Current Expenditure</b>	<b>245</b>	<b>580</b>	<b>740</b>	<b>840</b>	<b>245</b>	<b>251</b>	<b>256</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Government Agencies	245	580	740	840	245	251	256
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>451</b>	<b>562</b>	<b>604</b>	<b>689</b>	<b>345</b>	<b>425</b>	<b>444</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	451	562	604	689	345	425	444
Other Development	-	-	-	-	-	-	-
<b>Sub Programme 2.4 Secondary Teachers In-Service</b>							
<b>Current Expenditure</b>	<b>222</b>	<b>437</b>	<b>532</b>	<b>598</b>	<b>222</b>	<b>227</b>	<b>232</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Government Agencies	222	437	532	598	222	227	232
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	<b>585</b>	<b>702</b>	<b>842</b>	<b>105</b>	<b>130</b>	<b>135</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	585	702	842	105	130	135
Other Development	-	-	-	-	-	-	-
<b>Sub Programme 2.5 Special Needs Education</b>							
<b>Current Expenditure</b>	<b>200</b>	<b>348</b>	<b>406</b>	<b>464</b>	<b>200</b>	<b>205</b>	<b>209</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Government Agencies	200	348	406	464	200	205	209
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Economic Classification	Printed Est.	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>PROGRAMME 3: QUALITY ASSURANCE &amp; STANDARDS</b>							
<b>Current Expenditure</b>	<b>3,962</b>	<b>6,744</b>	<b>6,617</b>	<b>6,842</b>	<b>3,959</b>	<b>4,049</b>	<b>4,140</b>
Compensation to Employees	691	735	757	780	691	712	733
Use of goods and services	22	233	276	284	19	19	19
Current Transfers to Government Agencies	2,949	5,395	5,162	5,310	2,949	3,016	3,084
Other Recurrent	300	381	422	468	300	302	304
<b>Capital Expenditure</b>	<b>257</b>	<b>808</b>	<b>1,066</b>	<b>1,324</b>	<b>325</b>	<b>10</b>	<b>10</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	252	803	1,061	1,319	320	5	5
Other Development	5	5	5	5	5	5	5
<b>TOTAL PROGRAMME</b>	<b>4,219</b>	<b>7,552</b>	<b>7,683</b>	<b>8,166</b>	<b>4,284</b>	<b>4,059</b>	<b>4,150</b>
<b>Sub Programme 3.1 Curriculum Development</b>							
<b>Current Expenditure</b>	<b>983</b>	<b>2,610</b>	<b>2,203</b>	<b>2,198</b>	<b>983</b>	<b>1,005</b>	<b>1,028</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Government Agencies	983	2,610	2,203	2,198	983	1,005	1,028
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>232</b>	<b>450</b>	<b>650</b>	<b>850</b>	<b>315</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	232	450	650	850	315	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Programme 3.2 Examination and Certification</b>							
<b>Current Expenditure</b>	<b>1,504</b>	<b>2,316</b>	<b>2,431</b>	<b>2,530</b>	<b>1,504</b>	<b>1,538</b>	<b>1,573</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Government Agencies	1,504	2,316	2,431	2,530	1,504	1,538	1,573
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>15</b>	<b>348</b>	<b>406</b>	<b>464</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	15	348	406	464	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub Programme 3.3 Co-Curricular Activities</b>							
<b>Current Expenditure</b>	<b>1,475</b>	<b>1,818</b>	<b>1,983</b>	<b>2,114</b>	<b>1,472</b>	<b>1,506</b>	<b>1,539</b>
Compensation to Employees	691	735	757	780	691	712	733
Use of goods and services	22	233	276	284	19	19	19
Current Transfers to Government Agencies	462	469	528	582	462	472	483
Other Recurrent	300	381	422	468	300	302	304
<b>Capital Expenditure</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	5	5	5	5	5	5	5
Other Development	5	5	5	5	5	5	5
<b>PROGRAMME 4: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>							
<b>Current Expenditure</b>	<b>4,680</b>	<b>6,007</b>	<b>6,387</b>	<b>6,728</b>	<b>4,592</b>	<b>4,708</b>	<b>4,825</b>
Compensation to Employees	3,036	3,174	3,269	3,367	3,036	3,127	3,221
Use of goods and services	792	1,641	1,793	1,961	704	709	713
Current Transfers to Government Agencies	846	1,000	1,061	1,109	846	865	885
Other Recurrent	6	192	264	291	6	6	6
<b>Capital Expenditure</b>	<b>143</b>	<b>323</b>	<b>273</b>	<b>254</b>	<b>143</b>	<b>171</b>	<b>178</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	128	308	258	239	128	156	163
Other Development	15	15	15	15	15	15	15
<b>TOTAL PROGRAMME</b>	<b>4,823</b>	<b>6,330</b>	<b>6,660</b>	<b>6,982</b>	<b>4,735</b>	<b>4,879</b>	<b>5,002</b>
<b>Sub Programme 4.1 Headquarter Administrative Services</b>							
<b>Current Expenditure</b>	<b>1,753</b>	<b>2,678</b>	<b>2,910</b>	<b>3,055</b>	<b>1,711</b>	<b>1,751</b>	<b>1,791</b>
Compensation to Employees	664	665	685	705	664	684	704
Use of goods and services	277	889	985	1,045	235	237	238
Current Transfers to Government Agencies	806	932	976	1,014	806	824	843
Other Recurrent	6	192	264	291	6	6	6
<b>Capital Expenditure</b>	<b>143</b>	<b>323</b>	<b>273</b>	<b>254</b>	<b>143</b>	<b>171</b>	<b>178</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	128	308	258	239	128	156	163
Other Development	15	15	15	15	15	15	15
<b>Sub Programme 4.2 County Administrative Services</b>							
<b>Current Expenditure</b>	<b>2,927</b>	<b>3,329</b>	<b>3,477</b>	<b>3,673</b>	<b>2,881</b>	<b>2,957</b>	<b>3,033</b>
Compensation to Employees	2,372	2,509	2,584	2,662	2,372	2,443	2,516
Use of goods and services	515	752	808	916	469	473	475
Current Transfers to Government Agencies	40	68	85	95	40	41	42
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>TOTAL CURRENT</b>	<b>88,678</b>	<b>104,767</b>	<b>110,221</b>	<b>115,601</b>	<b>90,199</b>	<b>91,687</b>	<b>92,579</b>



Economic Classification	Printed Est.	REQUIREMENT				ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
<b>TOTAL CAPITAL</b>	<b>10,419</b>	<b>15,820</b>	<b>16,129</b>	<b>12,805</b>	<b>11,652</b>	<b>14,240</b>	<b>14,426</b>	
<b>TOTAL VOTE 1066</b>	<b>99,097</b>	<b>124,587</b>	<b>131,350</b>	<b>134,406</b>	<b>101,851</b>	<b>105,927</b>	<b>107,005</b>	
<b>TECHNICAL VOCATIONAL EDUCATION AND TRAINING</b>								
<b>PROGRAMME 1: TECHNICAL VOCATIONAL EDUCATION AND TRAINING</b>								
<b>Current Expenditure</b>	<b>7,446</b>	<b>21,627</b>	<b>23,790</b>	<b>26,169</b>	<b>7,436</b>	<b>7,620</b>	<b>7,808</b>	
Compensation to Employees	2,135	3,347	3,682	4,050	2,135	2,200	2,265	
Use of goods and services	76	84	92	101	66	66	67	
Current Transfers to Government Agencies	5,236	18,194	20,013	22,015				
Other Recurrent		2	2	2				
<b>Capital Expenditure</b>	<b>6,338</b>	<b>19,246</b>	<b>14,224</b>	<b>9,383</b>	<b>5,569</b>	<b>6,557</b>	<b>6,789</b>	
Acquisition of Non-Financial Assets	276	2,720	2,434	2,080	386	345	2,127	
Capital Transfers to Government Agencies	2,713	10,162	10,168	6,916	1,923	2,957	3,489	
Other Capital	3,349	6,364	1,622	387	3,260	3,255	1,173	
<b>TOTAL PROGRAMME I</b>	<b>13,784</b>	<b>40,873</b>	<b>38,014</b>	<b>35,552</b>	<b>13,005</b>	<b>14,177</b>	<b>14,597</b>	
<b>Sub Programme 1.1 Technical Accreditation and Quality Assurance</b>								
<b>Current Expenditure</b>	<b>850</b>	<b>857</b>	<b>943</b>	<b>1,037</b>	<b>850</b>	<b>867</b>	<b>885</b>	
Compensation to Employees								
Use of goods and services								
Current Transfers to Government Agencies	850	856	942	1,036	850	867	885	
Other Recurrent		1	1	1				
<b>Capital Expenditure</b>								
Acquisition of Non-Financial Assets								
Capital Transfers to Government Agencies								
Other Capital								
<b>Sub Programme 1.2 Technical Trainers and Instructor Services</b>								
<b>Current Expenditure</b>	<b>6,436</b>	<b>20,604</b>	<b>22,664</b>	<b>24,930</b>	<b>6,426</b>	<b>6,588</b>	<b>6,755</b>	
Compensation to Employees	2,135	3,347	3,682	4,050	2,135	2,200	2,265	
Use of goods and services	76	84	92	101	66	66	67	
Current Transfers to Government Agencies	4,225	17,172	18,889	20,778	4,225	4,322	4,423	
Other Recurrent		1	1	1				
<b>Capital Expenditure</b>								
Acquisition of Non-Financial Assets								
Capital Transfers to Government Agencies								
Other Capital								
<b>Sub Programme 1.3 Special Needs in Technical and Vocational Education</b>								
<b>Current Expenditure</b>	<b>160</b>	<b>167</b>	<b>183</b>	<b>201</b>	<b>160</b>	<b>165</b>	<b>168</b>	
Compensation to Employees								
Use of goods and services								
Current Transfers to Government Agencies	160	167	183	201	160	165	168	
Other Recurrent								
<b>Capital Expenditure</b>								
Acquisition of Non-Financial Assets								
Capital Transfers to Government Agencies								
Other Capital								
<b>Sub Programme 1.4 Infrastructure Development Expansion</b>								
<b>Current Expenditure</b>								
Compensation to Employees								
Use of goods and services								
Current Transfers to Government Agencies								
Other Recurrent								
<b>Capital Expenditure</b>	<b>6,338</b>	<b>19,246</b>	<b>14,224</b>	<b>9,383</b>	<b>5,569</b>	<b>6,557</b>	<b>6,789</b>	
Acquisition of Non-Financial Assets	276	2,720	2,434	2,080	386	345	2,127	
Capital Transfers to Government Agencies	2,713	10,162	10,168	6,916	1,923	2,957	3,489	
Other Capital	3,349	6,364	1,622	387	3,260	3,255	1,173	
<b>PROGRAMME 2: YOUTH TRAINING AND DEVELOPMENT</b>								
<b>Current Expenditure</b>	<b>51</b>	<b>55</b>	<b>59</b>	<b>63</b>	<b>48</b>	<b>49</b>	<b>50</b>	
Compensation to Employees	27	28	29	30	26	27	28	
Use of goods and services	25	28	30	33	22	22	22	
Current Transfers to Government Agencies								
Other Recurrent								
<b>Capital Expenditure</b>	<b>2,000</b>	<b>2,116</b>	<b>2,239</b>	<b>2,373</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
Acquisition of Non-Financial Assets								
Capital Transfers to Government Agencies	1,940	2,053	2,172	2,301	1,940	1,940	1,940	
Other Capital	60	63	67	72	60	60	60	
<b>TOTAL PROGRAMME II</b>	<b>2,051</b>	<b>2,171</b>	<b>2,298</b>	<b>2,436</b>	<b>2,048</b>	<b>2,049</b>	<b>2,050</b>	
<b>Sub Programme 2.1 Revitalization of Youth Polytechnics</b>								
<b>Current Expenditure</b>	<b>51</b>	<b>55</b>	<b>59</b>	<b>63</b>	<b>48</b>	<b>49</b>	<b>50</b>	
Compensation to Employees	27	28	29	30	26	27	28	
Use of goods and services	25	28	30	33	22	22	22	
Current Transfers to Government Agencies								
Other Recurrent								
<b>Capital Expenditure</b>	<b>2,000</b>	<b>2,116</b>	<b>2,239</b>	<b>2,373</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	

Economic Classification	Printed Est.	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Acquisition of Non-Financial Assets							
Capital Transfers to Government Agencies	1,940	2,053	2,172	2,301	1,940	1,940	1,940
Other Capital	60	63	67	72	60	60	60
<b>PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>							
<b>Current Expenditure</b>	<b>174</b>	<b>253</b>	<b>275</b>	<b>298</b>	<b>164</b>	<b>166</b>	<b>168</b>
Compensation to Employees	58	60	62	63	58	59	61
Use of goods and services	112	173	191	210	101	104	103
Social benefits	3	3	4	4	5	3	4
Current Transfers to Government Agencies		0	0	0			
Other Recurrent	1	17	19	21			
<b>Capital Expenditure</b>							
Acquisition of Non-Financial Assets							
Capital Transfers to Government Agencies							
Other Capital							
<b>TOTAL PROGRAMME III</b>	<b>174</b>	<b>253</b>	<b>275</b>	<b>298</b>	<b>164</b>	<b>166</b>	<b>168</b>
<b>Sub Programme 3.1 Headquarter Administrative Services</b>							
<b>Current Expenditure</b>	<b>174</b>	<b>253</b>	<b>275</b>	<b>298</b>	<b>164</b>	<b>166</b>	<b>168</b>
Compensation to Employees	58	60	62	63	58	59	61
Use of goods and services	112	173	191	210	101	104	103
Social benefits	3	3	4	4	5	3	4
Current Transfers to Government Agencies				0			
Other Recurrent	1	17	19	21			
<b>Capital Expenditure</b>							
Acquisition of Non-Financial Assets							
Capital Transfers to Government Agencies							
Other Capital							
<b>TOTAL VOTE</b>	<b>16,010</b>	<b>43,297</b>	<b>40,586</b>	<b>38,285</b>	<b>15,217</b>	<b>16,392</b>	<b>16,815</b>
<b>UNIVERSITY EDUCATION</b>							
<b>PROGRAMME 1: UNIVERSITY EDUCATION</b>							
<b>Current Expenditure</b>							
Compensation to Employees	52	45	46	47	52	53	55
Use of goods and services	63	70	74	81	63	63	63
Current Transfers to Government Agencies	74,811	115,482	125,722	133,676	75,313	77,114	78,856
Non - Financial Assets	9,553	21,014	24,501	28,347	9,553	9,627	9,672
<b>Capital Expenditure</b>							
Use of goods and services	735	1,276	1,417	505	800	800	800
Capital Transfers to Government Agencies	11,455	12,841	13,521	12,152	8,308	10,127	10,554
Non - Financial Assets	200	200	200	190	-	-	-
<b>Sub Programme 1.1 University Education</b>							
<b>Current Expenditure</b>							
Compensation to Employees	-	-	-	-			
Use of goods and services	-	-	-	-			
Current Transfers to Government Agencies	74,120	112,602	122,719	130,483	74,631	76,417	78,143
Non - Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>							
Use of goods and services	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	10,914	12,243	12,978	11,887	7,495	9,230	9,638
Non - Financial Assets	-	-	-	-	-	-	-
<b>Sub Programme 1.2 Quality Assurance and Standards</b>							
<b>Current Expenditure</b>							
Compensation to Employees	-	-	-	-			
Use of goods and services	-	-	-	-			
Current Transfers to Government Agencies	209	971	1,047	1,140	205	210	215
Non - Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>							
Use of goods and services	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	20	20	10	-	-	-	-
Non - Financial Assets	-	-	-	-	-	-	-
<b>Sub Programme 1.3 Higher Education Support Services</b>							
<b>Current Expenditure</b>							
Compensation to Employees	52	45	46	47	52	53	55
Use of goods and services	63	70	74	81	63	63	63
Current Transfers to Government Agencies	481	1,908	1,956	2,053	476	487	498
Non - Financial Assets	9,553	21,014	24,501	28,347	9,553	9,627	9,672
<b>Capital Expenditure</b>							
Use of goods and services	735	1,276	1,417	505	800	800	800
Capital Transfers to Government Agencies	521	578	533	265	813	897	916
Non - Financial Assets	200	200	200	190	-	-	-
<b>PROGRAMME 2: RESEARCH, SCIENCE, TECHNOLOGY AND INNOVATION</b>							
<b>Current Expenditure</b>							
Compensation to Employees	51	56	58	59	51	53	54
Use of goods and services	89	107	111	115	88	89	89
Current Transfers to Government Agencies	2,155	4,891	5,418	6,049	2,112	2,160	2,209

Economic Classification	Printed Est.	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Non - Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	948	967	985	730	1,190	1,350	1,387
Non - Financial Assets	-	-	-	-	-	-	-
<b>Sub Programme 2.1 Research Management and Development</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	51	56	58	59	51	53	54
Use of goods and services	89	107	111	115	88	89	89
Current Transfers to Government Agencies	27	30	42	59	27	27	28
Non - Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Non - Financial Assets	-	-	-	-	-	-	-
<b>Sub Programme 2.2 Science &amp; Technology Promotion Dissemination</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Government Agencies	2,090	3,386	3,590	3,813	2,049	2,095	2,143
Non - Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	948	967	985	730	1,190	1,350	1,387
Non - Financial Assets	-	-	-	-	-	-	-
<b>Sub Programme 2.3 Knowledge &amp; Innovation Development &amp; Commercialization</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current Transfers to Government Agencies	38	1,475	1,786	2,178	37	38	39
Non - Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Non - Financial Assets	-	-	-	-	-	-	-
<b>PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	95	109	113	116	95	98	101
Use of goods and services	226	314	329	343	219	221	222
Current Transfers Government Agencies	56	56	56	56	56	57	59
Non - Financial Assets	-	1	1	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Capital Transfers Government Agencies	-	-	-	-	-	-	-
Non - Financial Assets	-	-	-	-	-	-	-
<b>POST TRAINING AND SKILLS DEVELOPMENT</b>							
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>							
<b>Current Expenditure</b>	<b>45.46</b>	<b>415.72</b>	<b>353.56</b>	<b>386.75</b>	<b>71.96</b>	<b>79.30</b>	<b>80.91</b>
Compensation of Employees	18.67	78.37	82.29	86.40	18.67	20.55	20.54
Use of Goods and Services	10.79	223.36	209.63	246.63	39.29	43.55	45.36
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	16.00	114.00	61.65	53.72	14.00	15.20	15.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>100.00</b>	<b>100.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	100.00	100.00	-	-	-
<b>Total Programme</b>	<b>45.46</b>	<b>415.72</b>	<b>453.56</b>	<b>486.75</b>	<b>71.96</b>	<b>79.30</b>	<b>80.91</b>
<b>Sub-Programme 1.1: Planning And Administrative Services</b>							
<b>Current Expenditure</b>	<b>45.46</b>	<b>415.72</b>	<b>353.56</b>	<b>386.75</b>	<b>71.96</b>	<b>79.30</b>	<b>80.91</b>
Compensation of Employees	18.67	78.37	82.29	86.40	18.67	20.55	20.54
Use of Goods and Services	10.79	223.36	209.63	246.63	39.29	43.55	45.36
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	16.00	114.00	61.65	53.72	14.00	15.20	15.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>100.00</b>	<b>100.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	100.00	100.00	-	-	-
<b>TOTAL PROGRAMME 1</b>	<b>45.46</b>	<b>415.72</b>	<b>453.56</b>	<b>486.75</b>	<b>71.96</b>	<b>79.30</b>	<b>80.91</b>
<b>PROGRAMME 2: WORKPLACE READINESS SERVICES</b>							
<b>Current Expenditure</b>	<b>-</b>	<b>333.80</b>	<b>481.57</b>	<b>484.12</b>	<b>48.50</b>	<b>50.86</b>	<b>50.65</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	327.45	476.04	478.40	41.50	43.56	43.35
Current Transfers to Government Agencies	-	-	-	-	-	-	-

Economic Classification	Printed Est.	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent	-	6.35	5.54	5.73	7.00	7.30	7.30
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub-Programme 2.1: Management Of Skills Development</b>							
<b>Current Expenditure</b>	-	<b>91.00</b>	<b>84.29</b>	<b>83.67</b>	<b>21.50</b>	<b>22.85</b>	<b>22.65</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	87.60	81.85	81.19	18.00	19.20	19.00
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	3.40	2.44	2.48	3.50	3.65	3.65
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub-Programme 2.2: Work-Based Learning Services</b>							
<b>Current Expenditure</b>	-	<b>242.81</b>	<b>397.29</b>	<b>400.46</b>	<b>27.00</b>	<b>28.01</b>	<b>28.00</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	239.86	394.19	397.20	23.50	24.36	24.35
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	2.95	3.10	3.25	3.50	3.65	3.65
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME 2</b>	-	<b>333.80</b>	<b>481.57</b>	<b>484.12</b>	<b>48.50</b>	<b>50.86</b>	<b>50.65</b>
<b>PROGRAMME 3: POST-TRAINING INFORMATION MANAGEMENT</b>							
<b>Current Expenditure</b>	-	<b>92.80</b>	<b>113.10</b>	<b>136.58</b>	<b>45.00</b>	<b>49.10</b>	<b>48.50</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	73.30	98.33	121.52	35.00	38.00	37.50
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	19.50	14.78	15.06	10.00	11.10	11.00
<b>Capital Expenditure</b>	-	<b>140.00</b>	<b>240.00</b>	<b>140.00</b>	-	-	-
Acquisition of Non-financial Assets	-	100.00	200.00	100.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	40.00	40.00	40.00	-	-	-
<b>Sub-Programme 3.1: Skills Inventory Management</b>							
<b>Current Expenditure</b>	-	<b>105.62</b>	<b>122.67</b>	<b>144.83</b>	<b>29.00</b>	<b>31.90</b>	<b>31.50</b>
Compensation of Employees	-	65.62	82.67	104.83	29.00	31.90	31.50
Use of Goods and Services	-	51.17	73.10	95.13	24.00	26.40	26.00
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	14.45	9.57	9.70	5.00	5.50	5.50
<b>Capital Expenditure</b>	-	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	40.00	40.00	40.00	-	-	-
<b>Sub-Programme 3.2: Skills and Employment Database Management</b>							
<b>Current Expenditure</b>	-	<b>27.18</b>	<b>30.43</b>	<b>31.75</b>	<b>16.00</b>	<b>17.20</b>	<b>17.00</b>
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	22.13	25.23	26.39	11.00	11.60	11.50
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	5.05	5.20	5.36	5.00	5.60	5.50
<b>Capital Expenditure</b>	-	<b>100.00</b>	<b>200.00</b>	<b>100.00</b>	-	-	-
Acquisition of Non-financial Assets	-	100.00	200.00	100.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME 3</b>	-	<b>232.80</b>	<b>353.10</b>	<b>276.58</b>	<b>45.00</b>	<b>49.10</b>	<b>48.50</b>
<b>TOTAL VOTE</b>	<b>45.46</b>	<b>982.32</b>	<b>1,288.24</b>	<b>1,247.45</b>	<b>165.46</b>	<b>179.27</b>	<b>180.06</b>
<b>TEACHERS SERVICE COMMISSION</b>							
<b>PROGRAMME 1: TEACHER RESOURCE MANAGEMENT</b>							
<b>Current Expenditure</b>	<b>219,711</b>	<b>273,220</b>	<b>290,425</b>	<b>306,277</b>	<b>246,409</b>	<b>255,021</b>	<b>262,466</b>
Compensation to Employees	219,606	273,104	290,299	306,137	246,310	254,921	262,366
Use Of Goods And Services	105	115	127	140	99	100	100
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	<b>420</b>	<b>399</b>	<b>207</b>	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	420	399	207	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub-Programme 1.1: Teacher Management – Primary</b>							
<b>Current Expenditure</b>	<b>143,796</b>	<b>162,079</b>	<b>172,889</b>	<b>182,182</b>	<b>162,189</b>	<b>167,053</b>	<b>172,062</b>
Compensation to Employees	143,691	161,964	172,763	182,043	162,090	166,953	171,962

Economic Classification	Printed Est.	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Use Of Goods And Services	105	115	127	140	99	100	100
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub-Programme 1.2: Teacher Management – Secondary</b>							
<b>Current Expenditure</b>	<b>67,259</b>	<b>103,054</b>	<b>110,729</b>	<b>116,907</b>	<b>75,563</b>	<b>79,052</b>	<b>81,221</b>
Compensation to Employees	67,259	103,054	110,729	116,907	75,563	79,052	81,221
Use Of Goods And Services	-	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	<b>420</b>	<b>399</b>	<b>207</b>	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	420	399	207	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub-Programme 1.3: Teacher Management – Tertiary</b>							
<b>Current Expenditure</b>	<b>8,656</b>	<b>8,087</b>	<b>6,807</b>	<b>7,187</b>	<b>8,656</b>	<b>8,916</b>	<b>9,183</b>
Compensation to Employees	8,656	8,087	6,807	7,187	8,656	8,916	9,183
Use Of Goods And Services	-	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>PROGRAMME 2: GOVERNANCE AND STANDARDS</b>							
<b>Current Expenditure</b>	<b>31</b>	<b>565</b>	<b>524</b>	<b>576</b>	<b>27</b>	<b>27</b>	<b>28</b>
Compensation to Employees	-	-	-	-	-	-	-
Use Of Goods And Services	31	565	524	576	27	27	28
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	<b>720</b>	<b>720</b>	<b>720</b>	<b>400</b>	<b>605</b>	<b>605</b>
Acquisition Of Non-Financial Assets	-	720	720	720	400	605	605
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub-Programme 2.1: Quality Assurance and standards</b>							
<b>Current Expenditure</b>	<b>12</b>	<b>240</b>	<b>166</b>	<b>182</b>	<b>11</b>	<b>11</b>	<b>11</b>
Compensation to Employees	-	-	-	-	-	-	-
Use Of Goods And Services	12	240	166	182	11	11	11
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub-Programme 2.2: Teacher Professional Development</b>							
<b>Current Expenditure</b>	<b>13</b>	<b>60</b>	<b>66</b>	<b>73</b>	<b>12</b>	<b>12</b>	<b>12</b>
Compensation to Employees	-	-	-	-	-	-	-
Use Of Goods And Services	13	60	66	73	12	12	12
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub-Programme 2.3: Teacher Capacity Development</b>							
<b>Current Expenditure</b>	<b>5</b>	<b>265</b>	<b>292</b>	<b>321</b>	<b>5</b>	<b>5</b>	<b>5</b>
Compensation to Employees	-	-	-	-	-	-	-
Use Of Goods And Services	5	265	292	321	5	5	5
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	<b>720</b>	<b>720</b>	<b>720</b>	<b>400</b>	<b>605</b>	<b>605</b>
Acquisition Of Non-Financial Assets	-	720	720	720	400	605	605
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>PROGRAMME 3: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>							
<b>Current Expenditure</b>	<b>6,809</b>	<b>6,527</b>	<b>6,536</b>	<b>6,527</b>	<b>6,741</b>	<b>6,916</b>	<b>7,093</b>
Compensation to Employees	5,546	5,065	5,115	5,166	5,546	5,712	5,884
Use Of Goods And Services	738	671	779	764	669	675	678
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	526	791	641	596	526	530	532

Economic Classification	Printed Est.	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Capital Expenditure</b>	<b>136</b>	<b>210</b>	<b>231</b>	<b>254</b>	<b>115</b>	<b>142</b>	<b>148</b>
Acquisition Of Non-Financial Assets	136	210	231	254	115	142	148
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub-Programme 3.1: Policy, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>6,005</b>	<b>5,462</b>	<b>5,650</b>	<b>5,621</b>	<b>5,961</b>	<b>6,130</b>	<b>6,304</b>
Compensation to Employees	5,546	5,065	5,115	5,166	5,546	5,712	5,884
Use Of Goods And Services	407	309	414	369	362	365	367
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	53	89	121	85	53	53	53
<b>Capital Expenditure</b>	<b>136</b>	<b>210</b>	<b>231</b>	<b>254</b>	<b>115</b>	<b>142</b>	<b>148</b>
Acquisition Of Non-Financial Assets	136	210	231	254	115	142	148
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub-Programme 3.2: Field Services</b>							
<b>Current Expenditure</b>	<b>491</b>	<b>531</b>	<b>583</b>	<b>637</b>	<b>473</b>	<b>476</b>	<b>478</b>
Compensation to Employees	-	-	-	-	-	-	-
Use Of Goods And Services	238	270	297	327	220	221	222
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	253	261	286	311	253	255	256
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition Of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
<b>Sub-Programme 3.2: Automation of TSC Operations</b>							
<b>Current Expenditure</b>	<b>313</b>	<b>535</b>	<b>303</b>	<b>269</b>	<b>307</b>	<b>310</b>	<b>311</b>
Compensation to Employees	-	-	-	-	-	-	-
Use Of Goods And Services	93	93	69	68	87	88	89
Current Transfers to Government Agencies	-	-	-	-	-	-	-
Other Recurrent	220	442	234	201	220	222	223
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition Of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

### 3.2.5 Semi-Autonomous Government Agencies

**Table 24 Resource Requirement Versus Allocation for SAGAs (KES Millions)**

DESCRIPTION BY ECONOMIC CLASSIFICATION	Printed Estimates	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>SAGAs UNDER EARLY LEARNING AND BASIC EDUCATION</b>							
<b>CENTER FOR MATHEMATICS SCIENCE AND TECHNOLOGY EDUCATION IN AFRICA</b>							
Gross	130	325	375	434	130	133	136
AIA	-	-	-	-	-	-	-
NET	130	325	375	434	130	133	136
Compensation To Employees	43	47	52	57	43	44	45
Other Recurrent							
Insurance	11	12	14	15	11	11	12
Utilities	20	22	24	27	20	20	21
Rent	-	-	-	-	-	-	-
Subscription To International Organization	-	-	-	-	-	-	-
Contracted Guards & Cleaners' Services	7	8	8	9	7	7	7
Others	49	236	277	326	49	50	51
<b>KENYA EDUCATION MANAGEMENT INSTITUTE</b>							
Gross	92	422	467	491	142	147	152
AIA	-	50	55	60	50	55	60
NET	92	372	412	431	92	92	92
Compensation To Employees	80	110	115	120	80	82	84
Other Recurrent							
Insurance	-	15	17	18	13	13	14
Utilities	-	25	31	34	15	15	16
Rent	-	-	-	-	-	-	-
Subscription To International Organization	-	-	-	-	-	-	-
Contracted Guards & Cleaners' Services	-	5	6	7	3	3	4
Others	12	267	298	312	31	34	34
<b>KENYA INSTITUTE OF CURRICULUM DEVELOPMENT</b>							
Gross	983	2,615	2,208	2,203	983	1,005	1,028

DESCRIPTION BY ECONOMIC CLASSIFICATION	Printed Estimates	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
AIA	15	15	20	25	15	15	15
NET	968	2,600	2,188	2,178	968	990	1,013
Compensation To Employees	572	722	744	766	572	585	598
Other Recurrent							
<i>Insurance</i>	50	70	70	70	50	51	52
<i>Utilities</i>	20	80	80	80	20	20	21
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscription To International Organization</i>	-	-	-	-	-	-	-
<i>Contracted Guards &amp; Cleaners' Services</i>	5	5	5	5	5	5	5
<i>Others</i>	336	1,738	1,309	1,282	336	344	351
<b>KENYA INSTITUTE OF THE BLIND</b>							
Gross	32	85	86	88	32	32	33
AIA	-						
NET	32	85	86	88	32	32	33
Compensation To Employees	19	19	20	20	19	19	19
Other Recurrent	-	-	-	-	-	-	-
<i>Insurance</i>	1	1	1	1	1	1	1
<i>Utilities</i>	1	1	1	1	1	1	1
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscription To International Organization</i>	-	-	-	-	-	-	-
<i>Contracted Guards &amp; Cleaners' Services</i>	-	-	-	-	-	-	-
<i>Others</i>	11	64	64	65	11	11	12
<b>KENYA INSTITUTE OF SPECIAL EDUCATION</b>							
Gross	267	383	396	436	266	272	278
AIA	70	120	130	140	70	70	70
NET	197	263	266	296	196	202	208
Compensation To Employees	88	96	98	101	88	90	92
Other Recurrent							
<i>Insurance</i>	10	11	11	11	10	10	10
<i>Utilities</i>	7	7	8	8	7	7	7
<i>Rent</i>	-	-	-	-	-	-	-
<i>Subscription To International Organization</i>	-	-	-	-	-	-	-
<i>Contracted Guards &amp; Cleaners' Services</i>	5	5	6	6	5	5	5
<i>Others</i>	156	263	274	310	156	160	163
<b>KENYA NATIONAL COMMISSION FOR UNESCO</b>							
Gross	310	408	429	450	310	317	324
AIA	-						
NET	310	408	429	450	310	317	324
Compensation To Employees	85	97	101	105	85	87	89
Transfers							
Other Recurrent							
<i>Insurance</i>	12	13	16	17	12	12	13
<i>Utilities</i>	13	16	19	22	13	13	14
<i>Rent</i>	34	37	37	37	34	35	36
<i>Subscription To International Organization</i>	10	10	10	10	10	10	10
<i>Contracted Guards &amp; Cleaners' Services</i>	4	4	4	4	4	4	4
<i>Others</i>	152	232	243	255	152	155	159
<b>KENYA NATIONAL EXAMINATION COUNCIL</b>							
Gross	1,504	1,811	1,919	2,011	1,504	1,538	1,573
AIA	1,327	1,474	1,504	1,534	1,327	1,327	1,327
NET	177	337	415	477	177	211	246
Compensation To Employees	999	1,060	1,124	1,193	999	1,022	1,045
Other Recurrent							
<i>Insurance</i>	70	71	73	74	70	72	73
<i>Utilities</i>	39	41	43	45	39	40	41
<i>Rent</i>	131	131	151	151	131	134	137
<i>Subscription To International Organization</i>	-	-	-	-	-	-	-
<i>Contracted Guards &amp; Cleaners' Services</i>	79	82	85	88	79	81	83
<i>Others</i>	186	426	443	460	186	190	195
<b>SCHOOL EQUIPMENT PRODUCTION UNIT</b>							
Gross	15	60	33	38	15	15	16
AIA	-	-	-	-	-	-	-
NET	15	60	33	38	15	15	16

DESCRIPTION BY ECONOMIC CLASSIFICATION	Printed Estimates	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Compensation To Employees	12	19	20	22	12	12	13
Other Recurrent							
Insurance	2	35	4	5	2	2	3
Utilities							
Rent	-	-	-	-	-	-	-
Subscription To International Organization	-	-	-	-	-	-	-
Contracted Guards & Cleaners' Services	-	5	7	9	-	-	-
Others	1	1	2	2	1	1	1
<b>SAGAs UNDER VOCATIONAL AND TECHNICAL TRAINING</b>							
<b>KENYA NATIONAL QUALIFICATIONS AUTHORITY</b>							
<b>GROSS</b>	<b>24</b>	<b>390</b>	<b>494</b>	<b>590</b>	<b>160</b>	<b>164</b>	<b>167</b>
AIA	-	5	10	12	-	5	10
<b>NET</b>	<b>24</b>	<b>385</b>	<b>484</b>	<b>578</b>	<b>160</b>	<b>159</b>	<b>157</b>
Compensation To Employees	7	40	52	60	7	7	7
Other Recurrent	17	282	365	438	137	138	140
Insurance		5	7	8			
Utilities		18	10	12			
Rent		15	20	24			
Subscriptions To International Organization				-			
Contracted Professional (Guards & Cleaners)		15	20	24	1	1	1
Others		15	20	24	15	18	19
ICT_ Services							
<b>TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING AUTHORITY</b>							
<b>GROSS</b>	<b>250</b>	<b>289</b>	<b>318</b>	<b>350</b>	<b>250</b>	<b>256</b>	<b>261</b>
AIA	10	20	20	20	10	10	10
<b>NET</b>	<b>240</b>	<b>269</b>	<b>298</b>	<b>330</b>	<b>240</b>	<b>245</b>	<b>251</b>
Compensation To Employees	92	102	112	123	92	94	96
Other Recurrent					-	-	-
Insurance	7	8	8	9	7	7	7
Utilities	-	-	-	-	-	-	-
Rent	20	20	20	20	20	20	21
Subscriptions To International Organization					-	-	-
Contracted Professional (Guards & Cleaners)	-	1	1	1	-	-	-
Others	129	156	175	194	129	132	135
ICT_ Services	2	2	2	3	2	2	2
<b>TVET CURRICULUM DEVELOPMENT ASSESSMENT AND CERTIFICATION COUNCIL</b>							
<b>Gross</b>	<b>586</b>	<b>613</b>	<b>636</b>	<b>731</b>	<b>450</b>	<b>460</b>	<b>471</b>
A-I-A	10	10	10	10	10	10	10
<b>Net</b>	<b>576</b>	<b>603</b>	<b>626</b>	<b>721</b>	<b>440</b>	<b>450</b>	<b>461</b>
Compensation To Employees	24	60	80	123	24	25	25
Other Recurrent						-	-
Insurance	1	2	2	4	1	1	1
Utilities	1	1	3	4	1	1	1
Rent	1	1	1	1	1	1	1
Subscription To International Organization	-	-	-	-	-	-	-
Contracted Professional(Guards And Cleaners)	3	3	4	4	3	3	3
Others	551	541	541	600	415	425	434
ICT Services	5	5	5	7	5	5	5
<b>THE ELDORET NATIONAL POLYTECHNIC</b>							
<b>GROSS</b>	<b>582</b>	<b>593</b>	<b>598</b>	<b>603</b>	<b>582</b>	<b>595</b>	<b>608</b>
AIA	476	478	478	478	476	487	498
<b>NET</b>	<b>105</b>	<b>115</b>	<b>120</b>	<b>125</b>	<b>105</b>	<b>108</b>	<b>110</b>
Compensation To Employees	215	216	218	220	215	219	224
Other Recurrent							
Insurance	6	4	6	7	6	6	6
Utilities	23	23	23	23	23	23	24
Rent	11	11	11	11	11	11	11
Subscriptions To International Organization							
Contracted Professional (Guards & Cleaners)							
Others	328	340	340	343	328	335	343
ICT_ Services							
<b>KABETE NATIONAL POLYTECHNIC</b>							
<b>GROSS</b>	<b>451</b>	<b>461</b>	<b>471</b>	<b>482</b>	<b>451</b>	<b>462</b>	<b>472</b>
AIA	401	420	419	423	401	410	420



DESCRIPTION BY ECONOMIC CLASSIFICATION	Printed Estimates	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>NET</b>	<b>50</b>	<b>52</b>	<b>53</b>	<b>59</b>	<b>50</b>	<b>51</b>	<b>53</b>
Compensation To Employees	78	81	83	86	78	80	82
Other Recurrent							
<i>Insurance</i>	4	4	4	4	4	4	4
<i>Utilities</i>	16	16	16	17	16	16	16
<i>Rent</i>							
<i>Subscriptions To International Organization</i>	1	1	1	1	1	1	1
<i>Contracted Professional (Guards &amp; Cleaners)</i>	11	11	11	11	11	11	11
<i>Others</i>	340	347	354	362	340	348	356
<i>ICT_Services</i>	1	1	1	2	1	1	2
<b>KENYA COAST NATIONAL POLYTECHNIC</b>							
<b>GROSS</b>	<b>244</b>	<b>1,361</b>	<b>1,497</b>	<b>1,646</b>	<b>244</b>	<b>249</b>	<b>255</b>
AIA	194	203	214	234	194	198	203
<b>NET</b>	<b>50</b>	<b>1,158</b>	<b>1,283</b>	<b>1,412</b>	<b>50</b>	<b>51</b>	<b>53</b>
Compensation To The Employees	35	400	454	500	35	36	36
Other Recurrent	125	245	282	310	125	128	131
<i>Insurance</i>	3	4	4	5	3	3	3
<i>Utilities</i>	11	13	14	16	11	12	12
<i>Rent</i>	25	28	31	34	25	26	26
<i>Subscription To International Organization</i>	-	-	-	-	-	-	-
<i>Contracted Professional (Guards &amp; Cleaners)</i>	8	9	11	12	8	8	8
<i>Others</i>	17	641	673	740	17	18	18
<i>ICT Services</i>	19	23	29	30	19	19	20
<b>KENYA TECHNICAL TRAINERS COLLEGE</b>							
<b>GROSS</b>	<b>304</b>	<b>403</b>	<b>443</b>	<b>487</b>	<b>304</b>	<b>310</b>	<b>317</b>
AIA	202	204	206	208	202	206	211
<b>NET</b>	<b>102</b>	<b>199</b>	<b>237</b>	<b>279</b>	<b>102</b>	<b>104</b>	<b>107</b>
Compensation To Employees	84	105	116	127	84	85	87
Other Recurrent						-	-
<i>Insurance</i>	1	1	1	1	1	1	1
<i>Utilities</i>	27	27	29	32	27	27	28
<i>Rent</i>						-	-
<i>Subscriptions To International Organization</i>						-	-
<i>Contracted Professional (Guards &amp; Cleaners)</i>	9	9	10	11	9	9	9
<i>Others</i>	181	258	284	312	181	185	189
<i>ICT_Services</i>	3	4	4	4	3	3	3
<b>KISII NATIONAL POLYTECHNIC</b>							
<b>GROSS</b>	<b>339</b>	<b>373</b>	<b>410</b>	<b>450</b>	<b>339</b>	<b>347</b>	<b>355</b>
AIA	239	263	290	310	239	244	250
<b>NET</b>	<b>100</b>	<b>110</b>	<b>120</b>	<b>140</b>	<b>100</b>	<b>102</b>	<b>105</b>
Compensation To Employees	54	59	64	70	54	55	56
Other Recurrent					-	-	-
<i>Insurance</i>	5	5	6	6	5	5	5
<i>Utilities</i>	13	14	16	18	13	13	14
<i>Rent</i>					-	-	-
<i>Subscriptions To International Organization</i>					-	-	-
<i>Contracted Professional (Guards &amp; Cleaners)</i>	8	9	10	11	8	8	8
<i>Others</i>	250	277	305	335	250	256	262
<i>ICT_Services</i>	9	8	9	10	9	9	9
<b>KITALE NATIONAL POLYTECHNIC</b>							
<b>GROSS</b>	<b>272</b>	<b>460</b>	<b>690</b>	<b>1,035</b>	<b>272</b>	<b>278</b>	<b>285</b>
AIA	222	364	380	401	222	227	232
<b>NET</b>	<b>50</b>	<b>96</b>	<b>310</b>	<b>634</b>	<b>50</b>	<b>51</b>	<b>53</b>
Compensation To Employees	49	74	110	165	49	50	51
Other Recurrent	136	190	266	372	136	139	142
<i>Insurance</i>	1	1	1	2	1	1	1
<i>Utilities</i>	15	21	29	40	15	15	16
<i>Rent</i>	3	5	7	9	3	3	4
<i>Subscriptions To International Organization</i>	2	3	4	5	2	2	2
<i>Contracted Professional (Guards &amp; Cleaners)</i>	3	4	4	5	3	3	3
<i>Others</i>	40	131	225	378	40	41	41
<i>ICT_Services</i>	24	33	45	60	24	25	25
<b>THE KISUMU NATIONAL POLYTECHNIC</b>							
<b>GROSS</b>	<b>337</b>	<b>510</b>	<b>586</b>	<b>656</b>	<b>337</b>	<b>345</b>	<b>352</b>

DESCRIPTION BY ECONOMIC CLASSIFICATION	Printed Estimates	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
AIA	237	260	286	306	237	242	248
<b>NET</b>	<b>100</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>100</b>	<b>102</b>	<b>105</b>
Compensation To Employees	85	86	90	94	85	87	89
Other Recurrent					-	-	-
Insurance	9	9	11	12	9	9	9
Utilities	2	3	3	4	2	2	2
Use Of Goods And Services	126	168	188	210	126	129	132
Subscriptions To International Organization	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	8	9	10	13	8	8	8
Others	41	134	168	193	41	41	42
ICT_ Services	67	102	117	131	67	69	70
<b>MERU NATIONAL POLYTECHNIC</b>							
<b>GROSS</b>	<b>325</b>	<b>344</b>	<b>369</b>	<b>387</b>	<b>325</b>	<b>332</b>	<b>339</b>
AIA	274	220	225	225	274	280	287
<b>NET FROM EXCHEQUE</b>	<b>50</b>	<b>124</b>	<b>144</b>	<b>162</b>	<b>50</b>	<b>50</b>	<b>50</b>
Compensation To Employees	66	76	87	100	66	67	69
Other Recurrent	220	225	235	237	220	224	230
Insurance	6	7	8	9	6	6	6
Utilities	13	14	16	17	13	13	14
Rent	-	-	-	-	-	-	-
Subscriptions To International Organization	-	-	-	-	-	-	-
Contracted Professional (Guards & Cleaners)	7	7	7	8	7	7	7
Others	-	-	-	-	-	-	-
ICT_ Services	14	15	15	16	14	14	14
<b>NORTH EASTERN NATIONAL POLYTECHNIC</b>							
<b>GROSS</b>	<b>59</b>	<b>104</b>	<b>125</b>	<b>155</b>	<b>59</b>	<b>60</b>	<b>62</b>
AIA	9	10	12	16	9	9	9
<b>NET</b>	<b>50</b>	<b>93</b>	<b>113</b>	<b>139</b>	<b>50</b>	<b>51</b>	<b>53</b>
Compensation To Employees	10	16	19	21	10	10	11
Other Recurrent							
Insurance	1	3	3	5	1	1	1
Utilities	4	6	6	7	4	4	4
Rent		1	1	1			
Subscriptions To International Organization							
Contracted Professional (Guards & Cleaners)	1	2	3	3	1	1	1
Others	40	73	88	112	40	41	42
ICT_ Services	3	4	5	6	3	3	3
<b>THE NYERI NATIONAL POLYTECHNIC</b>							
<b>Gross</b>	<b>125</b>	<b>403</b>	<b>410</b>	<b>415</b>	<b>125</b>	<b>128</b>	<b>131</b>
AIA-Internally Generated Revenue	75	81	85	95	75	77	78
<b>Net</b>	<b>50</b>	<b>322</b>	<b>325</b>	<b>320</b>	<b>50</b>	<b>51</b>	<b>53</b>
Compensation Of Employees	70	70	70	80	70	72	73
Insurance	2	2	2	3	2	2	2
Rent	1	1	1	1	1	1	1
Utilities	2	2	2	2	2	2	2
Subscription To International Organization							
Contracted Professionals (Guards & Cleaners)	2	2	2	2	2	2	2
ICT Services	4	5	6	7	4	4	4
Other Current Expenditure	9	280	292	290	9	9	9
Other Development	35	40	34	30	35	36	37
<b>THE SIGALAGALA NATIONAL POLYTECHNIC</b>							
<b>GROSS</b>	<b>332</b>	<b>365</b>	<b>402</b>	<b>442</b>	<b>332</b>	<b>340</b>	<b>347</b>
AIA	182	200	220	242	182	186	190
<b>NET</b>	<b>150</b>	<b>165</b>	<b>182</b>	<b>200</b>	<b>150</b>	<b>154</b>	<b>157</b>
Compensation to Employees	38	42	46	51	38	39	40
Other Recurrent							
Insurance	18	2	2	2	18	19	19
Utilities	207	246	270	297	207	212	216
Rent							
Subscriptions to International Organization							
Contracted Professional (Guards & Cleaners)	1	1	1	1	1	1	1
Others	45	49	54	60	45	46	47
ICT_ Services	23	26	28	31	23	24	24

DESCRIPTION BY ECONOMIC CLASSIFICATION	Printed Estimates	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>COMMISSION FOR UNIVERSITY EDUCATION</b>							
Gross	227	511	562	618	228	239	251
AIA	-	283	311	343	-	-	-
NET	227	227	250	275	228	239	251
Compensation Of Employees	217	264	290	319	217	227	239
Other Recurrent	11	247	271	299	11	11	12
<b>HIGHER EDUCATION LOANS BOARD</b>							
Gross	10,005	25,432	29,143	33,226	10,005	10,380	10,774
AIA	2,507	5,393	5,663	5,946	2,507	2,507	2,507
NET	7,498	20,039	23,480	27,280	7,498	7,873	8,267
Compensation Of Employees	634	665	697	729	634	665	699
Other Recurrent	639	671	703	735	639	671	705
Student Financing	8,732	24,095	27,743	31,763	8,732	9,043	9,370
<b>KENYA NATIONAL INNOVATION AGENCY</b>							
Gross	38	126	94	112	38	30	32
AIA	-	-	-	-	-	-	-
NET	38	126	94	112	38	30	32
Compensation Of Employees	21	75	77	80	21	7	8
Other Recurrent	17	51	17	32	17	23	24
<b>KENYA UNIVERSITIES AND COLLEGES CENTRAL PLACEMENT SERVICE</b>							
Gross	410	460	486	523	410	430	452
AIA	386	409	429	450	386	405	425
NET	24	52	57	73	24	26	27
Compensation Of Employees	143	150	158	167	143	150	157
Other Recurrent	267	310	327	356	267	280	294
<b>NATIONAL RESEARCH FUND</b>							
Gross	1,850	2,220	2,664	3,197	1,850	1,943	2,040
AIA	-	-	-	-	-	-	-
NET	1,850	2,220	2,664	3,197	1,850	1,943	2,040
Compensation Of Employees	20	31	81	88	20	21	22
Other Recurrent	1,830	2,189	2,583	3,108	1,830	1,922	2,018
<b>THE UNIVERSITIES FUND BOARD</b>							
Gross	29	126	94	112	29	30	32
AIA	-	-	-	-	-	-	-
NET	29	126	94	112	29	30	32
Compensation Of Employees	6	18	28	38	6	7	7
Other Recurrent	23	108	66	74	23	24	25
<b>ALUPE UNIVERSITY COLLEGE</b>							
Gross	134	510	561	617	134	158	166
AIA	-	26	37	43	-	-	-
NET	134	485	525	575	134	144	151
Compensation Of Employees	134	266	293	322	134	148	155
Other Recurrent	-	244	268	295	-	10	11
<b>BOMET UNIVERSITY COLLEGE</b>							
Gross	114	213	300	378	112	200	225
AIA	-	63	100	153	-	-	-
NET	114	150	200	225	112	200	225
Compensation Of Employees	92	298	343	394	92	96	101
Other Recurrent	76	307	405	562	20	104	124
<b>CHUKA UNIVERSITY</b>							
Gross	1,783	1,875	1,964	2,028	1,758	1,843	1,906
AIA	576	693	697	698	576	576	576
NET	1,207	1,182	1,267	1,330	1,182	1,267	1,330
Compensation Of Employees	1,046	1,046	1,054	1,059	1,046	1,054	1,059
Other Recurrent	737	829	909	969	712	788	847
<b>DEDAN KIMATHI UNIVERSITY</b>							
Gross	1,250	2,390	2,174	1,600	1,285	1,349	1,417

DESCRIPTION BY ECONOMIC CLASSIFICATION	Printed Estimates	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
AIA	586	610	616	647	586	586	586
NET	665	1,780	1,558	953	661	715	751
Compensation Of Employees	947	994	1,044	1,096	947	994	1,044
Other Recurrent	304	1,396	1,130	504	339	356	373
<b>EGERTON UNIVERSITY</b>							
Gross	3,789	5,036	5,540	6,094	3,759	3,845	3,923
AIA	2,269	3,385	3,724	4,096	2,269	2,269	2,269
NET	1,520	1,651	1,816	1,997	1,490	1,576	1,654
Compensation Of Employees	2,789	3,068	3,374	3,712	2,789	2,928	3,075
Other Recurrent	1,000	1,968	2,165	2,382	970	916	849
<b>GARISSA UNIVERSITY</b>							
Gross	371	651	760	844	230	246	258
AIA	10	157	175	201	10	10	10
NET	225	494	585	643	220	236	248
Compensation Of Employees	309	433	510	570	230	246	258
Other Recurrent	62	218	250	274	-	-	-
<b>GATUNDU UNIVERSITY COLLEGE</b>							
Gross	114	1,191	2,048	2,935	114	120	126
AIA	-	-	-	-	-	-	-
NET	114	1,191	2,048	2,935	114	120	126
Compensation Of Employees							
Other Recurrent	114	281	612	907	114	120	126
<b>JARAMOGI OGINGA ODINGA UNIVERSITY OF SCIENCE AND TECHNOLOGY</b>							
Gross	1,621	2,070	2,315	2,443	1,603	1,667	1,715
AIA	708	720	725	755	708	708	708
NET	913	1,350	1,590	1,688	895	959	1,007
Compensation Of Employees	1,223	1,310	1,485	1,628	1,223	1,284	1,348
Other Recurrent	398	760	830	815	380	383	366
<b>JOMO KENYA UNIVERSITY OF AGRICULTURE AND TECHNOLOGY</b>							
Gross	8,101	10,340	10,589	10,601	8,050	8,100	8,151
AIA	5,547	5,758	5,783	5,789	5,547	5,547	5,547
NET	2,554	4,582	4,806	4,812	2,503	2,553	2,604
Compensation Of Employees	5,022	5,261	5,224	5,229	5,022	5,273	5,537
Other Recurrent	3,079	5,079	5,365	5,372	3,028	2,827	2,614
<b>KAIMOSI FRIENDS UNIVERSITY COLLEGE</b>							
Gross	156	764	928	1,176	153	164	172
AIA	-	91	109	131	-	-	-
NET	156	673	819	1,045	153	164	172
Compensation Of Employees	155	379	460	548	153	163	171
Other Recurrent	1	385	468	628	-	1	1
<b>KARATINA UNIVERSITY</b>							
Gross	987	1,247	1,554	1,657	1,033	1,066	1,100
AIA	382	392	411	432	382	382	382
NET	651	855	1,143	1,225	651	683	718
Compensation Of Employees	725	797	877	915	725	761	799
Other Recurrent	263	449	677	742	308	305	301
<b>KENYATTA UNIVERSITY</b>							
Gross	7,000	9,351	9,571	9,858	9,371	9,156	9,282
AIA	6,631	3,676	2,941	2,353	6,631	6,631	6,631
NET	2,796	5,675	6,630	7,505	2,740	2,525	2,651
Compensation Of Employees	6,000	6,090	6,212	6,398	6,000	6,300	6,615
Other Recurrent	1,000	3,261	3,359	3,460	3,370	2,856	2,667
<b>KIBABII UNIVERSITY</b>							
Gross	808	2,032	2,306	2,422	796	727	752
AIA	241	560	588	617	241	241	241
NET	566	1,472	1,719	1,805	555	486	510
Compensation Of Employees	693	866	1,082	1,136	693	727	752

DESCRIPTION BY ECONOMIC CLASSIFICATION	Printed Estimates	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent	115	1,166	1,224	1,285	104	0	-
<b>KIRINYAGA UNIVERSITY</b>							
Gross	460	693	748	806	403	423	437
AIA	124	180	183	185	124	124	124
NET	285	513	565	621	279	299	314
Compensation Of Employees	460	513	565	621	403	423	437
Other Recurrent	-	180	183	185	-	-	-
<b>KISII UNIVERSITY</b>							
Gross	2,694	3,525	4,239	4,660	2,654	2,745	2,798
AIA	1,684	1,581	1,541	1,502	1,684	1,684	1,684
NET	1,011	1,944	2,698	3,158	971	1,061	1,114
Compensation Of Employees	1,638	2,047	2,585	2,833	1,638	1,720	1,806
Other Recurrent	1,057	1,478	1,654	1,827	1,017	1,025	992
<b>KOITALEL SAMOEI UNIVERSITY</b>							
Gross	114	1,012	781	842	114	225	236
AIA	-	23	63	125	-	-	-
NET	114	989	718	718	114	225	236
Compensation Of Employees	-	23	31	42	-	18	19
Other Recurrent	114	989	750	800	114	206	217
<b>LAIKIPIA UNIVERSITY</b>							
Gross	1,215	1,887	2,025	2,102	1,200	1,256	1,298
AIA	415	655	657	662	415	415	415
NET	801	1,232	1,368	1,440	785	841	883
Compensation Of Employees	980	1,194	1,330	1,404	980	1,029	1,080
Other Recurrent	236	693	695	698	220	227	217
<b>MAASAI MARA UNIVERSITY</b>							
Gross	1,362	2,476	2,723	2,996	1,343	1,430	1,501
AIA	423	396	376	358	423	444	466
NET	939	2,080	2,347	2,638	920	986	1,035
Compensation Of Employees	989	1,935	2,129	2,342	989	1,038	1,090
Other Recurrent	373	541	595	654	354	391	411
<b>MACHAKOS UNIVERSITY</b>							
Gross	1,188	2,196	2,169	2,537	1,171	1,233	1,279
AIA	301	613	643	675	301	301	301
NET	887	1,079	1,302	1,561	870	932	978
Compensation Of Employees	955	1,098	1,263	1,453	955	1,003	1,053
Other Recurrent	233	1,098	906	1,084	216	230	226
<b>MASENO UNIVERSITY</b>							
Gross	1,722	5,396	5,717	5,691	1,692	2,090	2,183
AIA	236	1,731	1,868	1,961	236	236	236
NET	1,486	3,521	3,736	3,748	1,456	1,854	1,947
Compensation Of Employees	1,722	2,611	2,951	3,099	1,692	2,090	2,183
Other Recurrent	-	2,785	2,766	2,593	-	-	-
<b>MASINDE MULIRO UNIVERSITY OF SCIENCE AND TECHNOLOGY</b>							
Gross	2,671	3,925	4,342	4,234	2,640	2,932	3,023
AIA	1,113	1,732	1,905	2,095	1,113	1,113	1,113
NET	1,558	2,193	2,437	2,139	1,527	1,819	1,910
Compensation Of Employees	1,794	2,033	2,338	2,455	1,794	1,884	1,978
Other Recurrent	877	1,892	2,004	1,779	846	1,048	1,045
<b>MERU UNIVERSITY OF SCIENCE AND TECHNOLOGY</b>							
Gross	1,094	2,341	2,613	2,936	1,082	1,425	1,473
AIA	459	454	454	454	459	459	459
NET	635	1,887	2,159	2,482	623	966	1,014
Compensation Of Employees	721	866	1,039	1,246	721	757	795
Other Recurrent	373	1,475	1,574	1,690	361	668	678
<b>MOI UNIVERSITY</b>							
Gross	6,748	8,249	8,591	8,923	6,688	7,294	7,472

DESCRIPTION BY ECONOMIC CLASSIFICATION	Printed Estimates	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
AIA	3,749	3,399	2,889	2,456	3,749	3,749	3,749
NET	2,999	4,851	5,703	6,468	2,939	3,546	3,723
Compensation Of Employees	5,397	5,775	6,179	6,612	5,397	5,667	5,951
Other Recurrent	1,350	2,474	2,412	2,311	1,290	1,627	1,521
<b>MULTIMEDIA UNIVERSITY OF KENYA.</b>							
Gross	478	2,491	2,533	2,826	470	1,304	1,365
AIA	85	680	730	780	85	85	85
NET	393	1,811	1,803	2,046	385	1,219	1,280
Compensation Of Employees	478	1,049	1,154	1,269	470	1,048	1,100
Other Recurrent	-	1,442	1,379	1,557	-	256	264
<b>MURANG'A UNIVERSITY OF TECHNOLOGY</b>							
Gross	461	3,586	3,983	4,388	452	712	746
AIA	46	259	316	365	46	46	46
NET	415	3,327	3,667	4,024	406	666	700
Compensation Of Employees	461	648	843	1,096	452	486	510
Other Recurrent	-	2,938	3,140	3,293	-	226	235
<b>PWANI UNIVERSITY</b>							
Gross	1,075	2,288	1,761	3,001	1,333	1,378	1,425
AIA	435	435	435	435	435	435	435
NET	640	1,853	1,326	2,566	898	942	990
Compensation Of Employees	850	1,008	1,038	1,069	850	893	937
Other Recurrent	225	1,281	723	1,932	482	485	487
<b>RONGO UNIVERSITY</b>							
Gross	881	2,186	1,816	1,494	871	1,183	1,222
AIA	394	288	303	334	394	394	394
NET	487	1,898	1,513	1,160	477	789	828
Compensation Of Employees	601	785	831	884	601	631	663
Other Recurrent	280	1,401	985	610	270	552	559
<b>SOUTH EASTERN KENYA UNIVERSITY</b>							
Gross	1,012	4,502	3,737	3,770	998	1,305	1,355
AIA	309	370	407	448	309	309	309
NET	703	4,132	3,330	3,322	689	996	1,046
Compensation Of Employees	763	1,125	1,350	1,620	763	801	841
Other Recurrent	249	3,377	2,387	2,150	236	505	515
<b>TAITA TAVETA UNIVERSITY</b>							
Gross	494	760	836	919	493	493	528
AIA	159	179	188	198	159	159	159
NET	335	581	648	722	334	334	369
Compensation Of Employees	407	472	519	571	407	427	449
Other Recurrent	87	288	316	348	86	66	79
<b>TECHNICAL UNIVERSITY OF MOMBASA</b>							
Gross	1,603	2,000	2,375	2,780	1,603	1,683	1,767
AIA	761	1,010	1,260	1,510	761	761	761
NET	842	990	1,115	1,270	825	885	929
Compensation Of Employees	1,140	1,400	1,625	1,900	1,140	1,197	1,257
Other Recurrent	463	600	750	880	463	486	510
<b>THARAKA UNIVERSITY COLLEGE</b>							
Gross	20	1,150	1,303	1,480	20	100	100
AIA	-	50	53	55	-	-	-
NET	20	600	650	705	20	100	100
Compensation Of Employees	-	250	263	276	-	80	80
Other Recurrent	-	400	419	439	20	20	20
<b>THE CO-OPERATIVE UNIVERSITY OF KENYA</b>							
Gross	517	1,280	2,183	2,607	513	960	1,008
AIA	314	747	820	890	314	314	314
NET	204	533	1,363	1,717	200	214	224
Compensation Of Employees	517	614	635	664	513	583	612

DESCRIPTION BY ECONOMIC CLASSIFICATION	Printed Estimates	REQUIREMENT			ALLOCATION		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent	-	666	1,548	1,943	-	377	396
<b>THE TECHNICAL UNIVERSITY OF KENYA</b>							
Gross	2,465	4,393	4,823	5,297	2,432	2,783	2,883
AIA	801	922	1,060	1,219	801	801	801
NET	1,664	3,471	3,763	4,078	1,631	1,982	2,082
Compensation Of Employees	2,465	3,030	3,293	3,623	2,432	2,746	2,883
Other Recurrent	-	1,363	1,530	1,675	-	38	-
<b>TOM MBOYA UNIVERSITY COLLEGE</b>							
Gross	176	426	1,209	1,571	167	184	194
AIA	-	-	-	-	-	-	-
NET	170	426	1,209	1,571	167	184	194
Compensation Of Employees	90	181	862	1,120	90	95	100
Other Recurrent	85	245	348	451	77	90	94
<b>TURKANA UNIVERSITY COLLEGE</b>							
Gross	114	193	747	821	112	125	131
AIA	-	79	105	154	-	-	-
NET	114	114	642	667	112	125	131
Compensation Of Employees	114	114	345	379	112	125	131
Other Recurrent	-	79	402	442	-	-	-
<b>UNIVERSITY OF ELDORET</b>							
Gross	2,752	2,559	2,465	2,417	2,717	3,081	3,185
AIA	999	617	573	580	999	999	999
NET	1,753	1,941	1,893	1,837	1,718	2,082	2,187
Compensation Of Employees	1,928	1,947	1,967	1,986	1,947	1,967	1,986
Other Recurrent	824	611	498	431	770	1,115	1,199
<b>UNIVERSITY OF EMBU</b>							
Gross	678	1,485	1,870	2,080	669	961	999
AIA	198	330	300	280	198	198	198
NET	481	1,155	1,570	1,800	471	763	801
Compensation Of Employees	522	650	700	720	522	548	576
Other Recurrent	156	835	1,170	1,360	146	413	423
<b>UNIVERSITY OF KABIANGA</b>							
Gross	1,097	2,558	3,387	4,143	1,104	1,118	1,132
AIA	416	455	487	511	416	416	416
NET	703	2,103	2,901	3,632	689	702	716
Compensation Of Employees	910	1,753	2,541	3,255	910	2,541	3,255
Other Recurrent	187	805	846	888	689	702	716
<b>UNIVERSITY OF NAIROBI</b>							
Gross	17,219	27,317	26,683	25,300	17,219	18,080	18,984
AIA	12,518	19,538	18,811	17,708	12,518	13,144	13,801
NET	4,701	7,779	7,872	7,592	4,701	4,936	5,183
Compensation Of Employees	10,578	10,373	10,622	10,880	10,578	11,107	11,662
Other Recurrent	5,846	7,368	7,737	8,034	5,846	6,138	6,445
<b>UNIVERSITY OF NAIROBI</b>							
Gross	10,431	27,317	26,683	25,300	10,338	10,666	10,913
AIA	5,730	19,538	18,811	17,708	5,730	5,730	5,730
NET	4,701	7,779	7,872	7,592	4,608	4,936	5,183
Compensation Of Employees	10,431	10,373	10,622	10,880	10,338	10,666	10,913
Other Recurrent	-	16,944	16,061	14,420	-	-	-

### 3.2.6 Resource Allocation Criteria

The sector has developed criteria for resource allocation for the MTEF period 2019/20-2021/22. The criteria entails:

- An analysis of the baseline expenditure after excluding all the one off expenditure for the previous years has been done. Projects with the one off expenditure have been excluded.
- Provision of resources based on executive directives
- Identification of low priority activities and exclusion of these low priority activities.
- All the five subsector have a project committee in place. The committee processed all the projects by subjecting it to feasibility and sustainability criteria. The projects identified for funding during the MTEF period met the threshold as agreed by the committee.
- The subsectors have ensured efficiency savings in their budgets through reduction of operating costs and elimination on non-core activities. Some of these including use of pooled transport, outsourcing of cleaning services and centralized printing services among others.
- The sub- sectors have adopted a phased approach in the implementation of the capital projects

Upon ranking, the Sector further used the following criteria in the Sector resource allocation:

- 1 Provide for salaries, non-discretionary expenditures and statutory obligations first;
- 2 Provide for current transfers to SAGAs;
- 3 Provide for programmes linked to the Big four agenda;
- 4 Give priority to ongoing capital projects;
- 5 Provide for sector strategic interventions;
- 6 Provide for programmes that provides for job creation and poverty reduction
- 7 Provide for programmes that address the core mandate of the Sector
- 8 Provide for presidential and cabinet directives/decisions;
- 9 Provide for GoK counterpart funding to donor projects;
- 10 Provide for programmes with Disbursement Linked Indicators
- 11 Provide for Projects in the MTP III;
- 12 Provide for CBAs



## **CHAPTER FOUR: CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES**

The Education sector interacts with other sectors and stakeholders in implementing its mandate. In this interaction with other sectors the views of key players are incorporated as a way of creating synergy among the players. This results in optimal utilization of resources and ensures complementarity in service delivery as well as avoiding duplications. This chapter discusses cross sector linkages, emerging issues and challenges.

### **4.1 Intra Sector Linkages**

The intra sector interactions are between Early Learning and Basic Education; Vocational and Technical Training, University and Research; Post Training and Skills Development; and the Teachers Service Commission sub-sectors. These intra sector linkages aim at ensuring optimal utilization of resources as well as complimenting each other to deliver the overall mandate in education, training and skills development. Through intra sectorial linkages, the sector operates as a system in the education and training spectrum by offering education and training services as well as promoting the integration of science, technology and innovation; and creating a seamless transition from learning to earning in the national production system.

### **4.2 Cross Sector Linkages**

In implementing its mandate, the sector collaborates with other sectors and stakeholders. The linkages are aimed at ensuring optimal resource utilization and avoidance of wasteful duplications. The sector has cross sector linkages with the following:

- i. Agriculture Rural Development and Urban Development
- ii. Energy, Infrastructure and ICT
- iii. General, Economic and Commercial Affairs
- iv. Health
- v. Governance, Justice, Law and Order
- vi. Public Administration and International Relations.
- vii. National Security
- viii. Social Protection, Culture and Recreation
- ix. Environmental Protection, Water and Natural Resources

#### **4.2.1 Agriculture, Rural Development and Urban Development**

The Agriculture, Rural and Urban Development sector plays an important role in the achievement of the sectors objectives. The sector collaborates with the agriculture sector in the implementation of home grown and school meals program, provision of food during emergencies and market for agricultural products for use in schools. This collaboration is important in addressing hunger, food security and securing school property. The sector has also prioritized a number of agricultural initiatives as requisite to attain accelerated adoption, adaptation and utilization of agricultural technology to foster Kenya's global competitiveness and innovativeness in agricultural production and processing in order to boost food security. In an effort to contribute to the Big four Agenda on Food security, the sector is offering training in specific areas under agriculture. The agricultural sector will be key in enabling the sector in adoption of value addition, productivity and competitiveness through enhancing technologies, investing, diversify and accelerating adoption of technological application in niche areas. Offering of internship and industrial attachment opportunities to TVET trainees,

apprenticeship and upskilling will ensure availability of adequate and competent labour force with skills needed to improve agricultural productivity and rural development.

Through National Commission for Science Technology and Innovation (NACOSTI) the sector provides ST&I advisory to Kenya Agricultural Livestock Research Organization (KARLO) and Kenya Marine Fisheries Research Institute (KEMFRI). The sector will be key in enabling the agricultural sector in adoption of value addition, productivity and competitiveness through enhancing technologies, investing, diversifying and accelerating adoption of technological application.

#### **4.2.2 Energy, Infrastructure and ICT**

The sector will work together with the Energy, Infrastructure and ICT sector to ensure that the learning/ training institutions access reliable and adequate sources of energy and information. These efforts include development of alternative sources of energy where institutions are not connected to the national grid. This sector continues to provide professional services related to construction, maintenance and supervision of development projects and ensuring that various investments are aligned to rapid changing technological developments which is critical in the continued improvement of the learning environment.

The sector will further work together with the Ministry of Energy to ensure that the TVET institutions access reliable and adequate sources of energy. These efforts include development of alternative sources of energy where institutions are not connected to the national grid. The energy, Infrastructure and ICT sector should therefore prioritize connectivity at learning and training institutions.

#### **4.2.3 General, Economic and Commercial Affairs**

The General, Economic and Commercial Affairs sector ensures absorption and utilization of human resource through manpower planning and development of employment policies. In this regard, the sector is a key enabler in absorption of skilled education and training. The sector will continue playing a crucial role in ensuring healthy employee-employer relations for the Kenyans.

Further, the sector is a key enabler in the attainment of the Science, Technology Education and Training MTP III (2018 -2022) objectives. The sector will enable the education sector to realize its objectives through diversifying and accelerating adoption of technological application in niche areas, prioritization and support of research, encouraging and supporting techno-prenuership and commercialization of research, establishment of strategic partnerships, collaborations and integration into the National Innovation System and pursuit of knowledge transformation and use of Intellectual Property Rights (IPRs).

The sector is committed to provision of quality education and training to all Kenyans, in an effort to contribute to the building of a just and cohesive society that enjoys equitable social development. To ensure that education, learning and training programmes offered remain relevant and responsive to the changing needs of the economy, the education sector collaborates on curriculum related issues with a view to sharing information to enable the sector effectively plan for the demand driven training approach that will lead to smooth transition to earning. To ensure that industrial training programmes offered remain relevant and responsive to the changing needs of the economy, the sector, collaborates with National Industrial Training Authority (NITA) on curriculum related issues with a view to sharing

information to enable the sector effectively plan for the demand driven training approach which caters for lifelong education and training. The sector provides Occupation Standards and develops the CBET curricula in an effort to ensure that the curricula developed meet the requirements of the industry. The education sector through NACOSTI provides ST&I advisory to Kenya Industrial Research Development Institute (KIRDI) and Kenya Industrial Property Institute (KIPI).

#### **4.2.4 Health Sector**

Education and training is an important social determinant of health. For the population as a whole, greater levels of education help to create wealthier economies. However, the benefits of education go far beyond economic ones. Education impacts positively on levels of social engagement, an important factor in generating more cohesive, safer and healthier societies. At an individual level, the knowledge, personal and social skills provided through education can better equip individuals to access and use information and services to maintain and improve family's health. The level of health services uptake is dependent on the level of awareness of the citizenry. A healthy nation will lead to less expenditure on curative health services and the resultant impact will be a more productive population leading to higher economic development.

The education sector collaborates with the health sector in offering medical training and industrial attachment. In addition, the education sector facilitates delivery of primary preventive health services especially those targeting school-going children. The health sector administers most of early age vaccination in education institutions to ensure adequate coverage. This implies a close linkage between education and the health sectors where health sector collaborates with the education sector to regulate specialized training in the Medical field.

#### **4.2.5 Governance, Justice, Law and Order**

The Governance, Justice, Law and Order (GJLOS) sector is responsible for maintaining peace and security in the country which in effects provides a conducive environment for education and learning. The education sector collaborates with the Governance, Justice, Law and Order sector for the security of learners, teachers/trainers and its assets. The education sector nurtures socialization of individuals and instils basic values and moral principles which are conducive for governance, justice, law and order in the country.

The GJLOS sector is instrumental in enabling the education sector enhance institutional capacities for Human Resource management, planning and development, formulate and adopt performance-based compensation and reward system, review public sector human capital needs and enabling legislative environment, create competitive employment environment in public service to attract and retain skilled manpower. The sector will create and sustain conducive environment and democratic procedures for workers to realize their full potential, facilitate involvement of Kenyans in national governance and public policy making, create and sustain open and transparent communication channels in the management of public affairs, fast track review, enactment and enforcement of enabling legal, institutional and policy framework that reflects current trends in the sector.

#### **4.2.6 Public Administration and International Relations**

The Public Administration and International Relations sector is a key enabler for education sector. It facilitates prioritization and supports research, establishes strategic partnerships and

collaborations, and aligns financial services with the education sector policies. The education sector relies on this sector for provision of financial resources and guidelines on resource management through the National Treasury. The education sector also relies on this sector to facilitate it with international partners for funding, bench marking for best practices and sharing of research findings. The Public Administration sector plays an important role in resolving conflicts and security threats to institutions of learning to ensure safe learning environment.

Education sector will provide the necessary data and information to enable the Treasury provides the necessary funding in a timely manner. The two sectors collaborate in developing policies and guidelines that encourage implementation of internally generated income activities. The Public Administration and International Relations sector will be a key enabler in education sector in investing, diversifying and accelerating adoption of technological application in niche areas. It will facilitate prioritization and support research, establish strategic partnerships and collaborations, and align financial services sector with the sector policies.

#### **4.2.7 National Security**

Weak national security is one of the factors that can hinder access to education and training leading to unemployment and poverty. Similarly, insecure neighbourhoods may have a negative impact on education and training. As a result the National security sector will work with the education sector to ensure security of all regions of the country so that all learners/trainees, and teachers/ trainers /lecturers in learning/training institutions are safe.

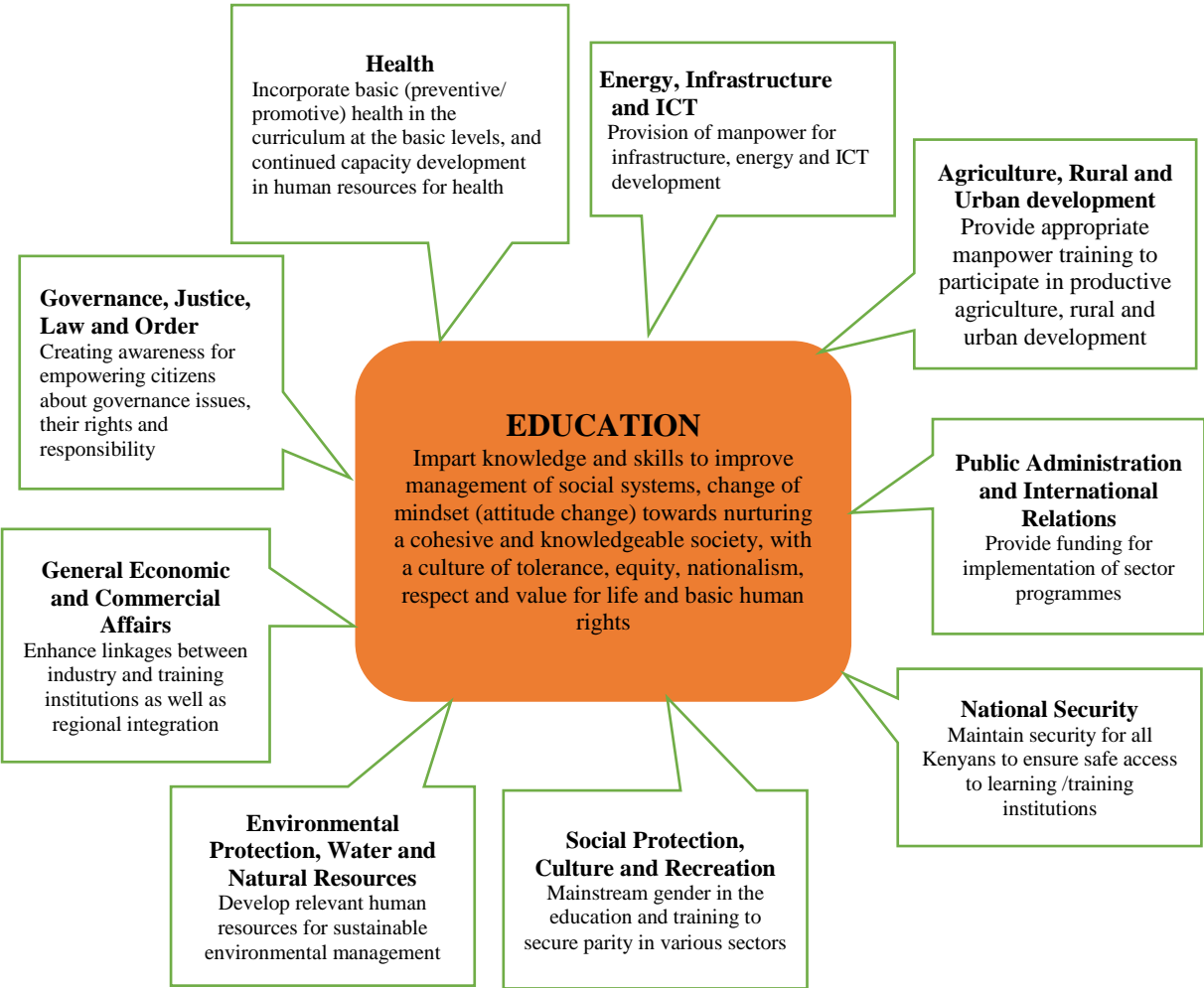
#### **4.2.8 Social Protection, Culture and Recreation**

This sector addresses the rights of employees including provision of a conducive working environment which reduces employment related disputes hence ensuring there is minimal disruption to learning. The social sector also plays a significant role in empowering communities which enables them to focus on the rights and welfare of children including access to education, training and other skills development activities. The sector promotes culture and recreation via sports, music and drama which promote social cohesion and nationalism in the country which are key ingredients in the provision of learning. The sector is also instrumental in empowering marginalized and vulnerable groups in the society for instance, provision of sanitary towels for the girl child in basic education institutions in targeted areas to enhance access and retention in education.

#### **4.2.9 Environmental Protection, Water and Natural Resources**

This sector plays a vital role in teaching and learning by providing a clean learning environment, adequate water supply and sufficient sanitation services. The sector has been providing sanitation facilities in learning/training institutions. The education sector will continue to work closely with Environmental Protection, Water and Natural Resources Sector to ensure that water and sanitation facilities provided are sufficient and meet the set standards and the regulatory requirements. The education sector will continue working closely with environment sector to ensure mainstreaming of environmental sustainability in the curriculum at all levels of education and training. The cross sector linkages are illustrated in figure 4.1.

**Figure 4.1: Linkage between Education Sector with Other Sectors**



**4.3 Emerging Issues**

**4.3.1 Curriculum Reforms**

The education sector is moving towards a competence-based education and Training (CBET) to ensure combination of knowledge; skills, values and attitudes to enable learners successively transit to earning upon completion of the training cycle. At the basic education level, development of Basic Education Curriculum Framework which introduces a new education system with 4 tiers (early years; middle school; senior school; and tertiary and university), has been concluded and pilot of curriculum for early years was done ahead of roll out. Skills development has been following a curriculum-based approach rather than demand-driven approach to match the actual industry skills demand.

At higher levels of training, the implementation of CBET has slowed down due to lack of competent trainers and facilities in training institutions. The requisite institution-based assessment and verification of competencies are new concepts which require a different approach from the traditional terminal examination system. Therefore, there still exists the need to further improve the school infrastructure and build the capacity of Education managers to enable them implement the new curriculum. The new curriculum has further increased the need to continue adapting, transcribing and producing learning and teaching materials for learners with visual impairment in all public institutions. However, the weak linkage between

education and training and the industry has widened the gap between skills demand and supply in the market. This requires resources to develop the necessary legal policy and institutional frameworks to guide human resource development in Kenya.

#### **4.3.2 Transfer of TVET Trainers from TSC to the state department of VTT**

Transfer of service for TVET trainers from TSC to the state department of vocational and technical training in an environment of variant opinion between trade unions and policy implementers. Despite the Trainer's payroll being transferred to the Ministry effective 1<sup>st</sup> September, 2018 the budget is yet to be transferred by the Teacher's Service Commission (TSC).

#### **4.3.3 Implementation of the Kenya National Qualification Regulations**

The gazetted National Qualifications Regulations as developed by the KNQA are applicable to all qualifications from primary to PhD level (10 levels). However, mapping of the traditional awards (KCPE, KCSE, Trade Test, Artisan, Craft, Diploma, PhD) over the new levels (level 1 - 10) is still not clear to the stakeholders. There is need to sensitize stakeholders on the implementation of the regulations.

#### **4.3.4 Increased demand for Technical and Vocational skills**

The demand for TVET has gone up because of capitation and the shift of government focus to the Big 4 Agenda and the requisite skills to support the agenda. There is likely to be an upsurge of enrolment in the courses that directly relate to the Big 4 consequently putting pressure on the facilities and trainers. With increased capitation to trainees of KES. 40,000 to national polytechnics and TTI's and KES. 15,000 to Village Polytechnics per trainees, the enrolment has increased from 191,000 in 2017/2018 to 263,078 in 2018/2019.

#### **4.3.5 ICT Integration in Education and Training Management:**

The use of ICT in education and training enhances efficiency. The Digital Literacy Programme (DLP) in which early grade children are supplied with digital devices requires teachers to be exposed to digital environment to develop their ICT skills in teaching and learning process. The competency-based curriculum will heavily rely on ICTs to enable the learners acquire the much need digital literacy skills. Technological developments in ICT are very rapid and also become obsolete requiring new skills and knowledge to be mastered frequently. Adaptation is only possible when based on a sound understanding of the principles and concept of ICT. Keeping in pace with these technological developments and the changing competencies is required for both the students and their teachers.

#### **4.3.6 Medical Cover for Learners**

In May 2018, the sector introduced medical cover for learners in secondary education to reduce education costs on the parent's side and address absenteeism arising due to ailments. The programme is yet to achieve 100% enrolment of learners into the Scheme due to data fragmentation and low awareness among the stakeholders. To complement achievement of other education reforms there is need to fully roll out the programme in secondary education and replicate the same in other levels of education.

#### **4.3.7 Increasing Demand for Modern and Specialized Equipment**

Technological innovations and corresponding embracement in the various economic activities has increased demand for modern and relevant sophisticated skills to match the current skills demand. To equip the Kenyan workforce with the modern relevant skills, there is need for

timely interface between the training and the industry to ensure the training is aligned to the real needs in the labour market. The alignment of training will require development of a seamless linkage frameworks and investment in the right tools and technical skills among the graduates and existing young entrepreneurs to increase their competitiveness and productivity. Additionally, to make Kenya's youth competitive, there is need to equip them with unique skills and upscale existing technical skills to enable full participation of various crafts in the regional markets.

#### **4.4 Challenges**

The education sector has made great progress towards the realization of the national goals and objectives. The objectives focus on promoting access, equity and inclusive, quality and training education at all levels. Despite the progress made, there still exist significant variations between the targets set out and achievements made so far. This section discusses some of the key challenges

***Weak linkage between training and the industry:*** The public financing of education and training has an immediate implication of increasing the number of trainees released to the market either at graduation levels or before graduations. However, there exist weak linkage between training and the industry and therefore require funds to implement work-based programmes aimed at equipping the trainees with necessary skills that will enable them secure jobs and/or develop effective livelihoods.

***Radicalization and Insecurity:*** Some students and out of school youth have continued to be victims of radicalization groups thus making them to perpetuate acts that have infringed on the rights of other citizens and in some cases even caused loss of life. In isolated instances, radicalisation literature has been found with learners and teachers, which are an indication that our learning institutions are still porous for anyone who may want to take advantage of children and youth in the sector. This continues to increase challenges of security which disrupt education calendar in certain regions of the country such as Coast, North Eastern and Rift valley.

***Infrastructure and obsolete equipment:*** Whereas the Sector has made considerable efforts towards infrastructure improvements there still exists demand for investment in infrastructure. The advancement in technology and implementation of CBET Curriculum has rendered some training equipment obsolete. There is need to replace this equipment with modern and relevant training equipment to ensure seamless transition to employment.

***Disparities in access and participation to education and training:*** Gender disparity exists with low enrolment in some regions especially marginalized regions. In some regions of the country, girls do not have same opportunities in accessing education and training as their male counterparts due to retrogressive cultural and religious practices. Some religious and cultural beliefs such as female genital mutilation and child labor hinder girls from attending learning and training institutions.

***Regional Disparities in Teacher/Trainer Distribution:*** The distribution of teachers between ASAL and high potential areas continues to be skewed. Some of the contributing factors to understaffing in the ASAL regions are insecurity, harsh working conditions, poor infrastructure and cultural barriers which make it hard to retain teachers in these areas.

***Special and Inclusive Education and Training:*** Attitudes towards special and inclusive education by professionals and the public influence the levels of success in identification, assessment and intervention of disabilities. Teachers and Trainers of learners with disabilities have been largely left out of awareness creation and capacity building trainings for educational programmes. Adaptation of content to suit learners with disabilities has mostly been lagging behind. Institutions that provide education for learners with disabilities are few and far apart. Mobility for EARC officers doing outreach programmes for awareness creation, screening and assessment is also a challenge.

The SNE requires costly equipment, well trained tutors and other enabling facilities. Lack of detailed and reliable data on the actual prevalence of disabilities among TVET - age going students in the country, negative stereotype, misconceptions and beliefs about the causes and consequences of disability as well as high levels of poverty and gender discrimination are barriers within society that prevent learners with special needs from participating in education and training. Special needs education is constrained with inadequate number of specialized expertise, tutors and other support staff in related fields. Hence the need to mainstream disability in existing education and training institutions to ensure full integration and participation of people with special needs.

***Policy Coordination and collaborations:*** The sector has a large number of stakeholders involved in implementation of education programmes which pose a challenge in coordinating conflicting interests. There is lack of uniformity and guidelines in the implementation of the devolved function, ECDE and Village Polytechnics (VTCs) with each County Government having their own approach.

***Administration of National Examination:*** The examination administration process was reviewed resulting in policy change in distribution of examination materials. New procedures and processes in the examination distribution centers were introduced to protect the storage facilities within the County and Sub-County offices and examination centers; this has resulted in increase of exam administration costs. In addition, the costs of examination administration have increased due to technological advancement which requires the sector to keep up with technological challenges during administration of examination.

***Data Management in Education and Training:*** Availability of accurate, timely and relevant data is important for decision making. However, the data management information systems are not well integrated and harmonized leading to inaccurate statistical data for education, challenges in resource allocation and policy decision making.

***Inadequate Human Resource Capacity:*** Despite the progress the Government has made in the Education Sector, the sector still experiences inadequate staff to implement education and training program at all levels. Although the TSC has been recruiting 5000 teachers annually and replacing those exiting service through natural attrition, there is still teacher shortage 102,000 teachers (primary 45,000 and secondary 57,000),

***Overlaps mandates of Agencies in the Education Sector:*** There exist overlaps between some agencies mandates leading to conflicts and duplication. In addition, the existing legal framework and Acts do not stipulate clearly the mandate of various players.

***Student unrest and other disasters:*** The sector is faced with perennial challenge of student unrest affecting predominantly learning and training institutions. Such students 'unrests pose



a serious threat to the education system and to the nation at large. This in some cases result in wanton destruction of school and students properties, loss of learning time, psychological effects to staff and students and loss of life. These translate to low achievements in the learning outcomes hence affecting the quality of education provided.

***Climate change effects on education and training:*** The Education sector is affected by migration of learners and teachers, impact on food security, outbreak of air and waterborne diseases which affects school attendance. This emanates from global climate change that resulted in prolonged drought and flooding that caused failure of crops, depletion of pasture for livestock particularly in north eastern, eastern, and coastal and some parts of Rift valley. Adverse weather condition especially during examinations period interferes with national examination schedules and at times leads to increased exam administration costs.

***Challenges on ICT integration in Education and Training:*** The high cost of ICTs equipment and infrastructure has led to inadequate ICT facilities in the learning institutions. The ICT related-costs includes high costs of computing devices, internet connectivity, electricity costs, maintained costs and initial costs for training trainers and teachers. Inadequate or lack of quality and relevant digital learning resources across all levels; and Lack of support on use, support and maintenance of the ICT infrastructure at the institutional levels. Additionally, online safety for users including learners and security of data is a global challenge which cannot be taken for granted within the sector. The challenge of teacher capacity to use the available technologies is real and there is a dire need to invest in capacity building of secondary school teachers in the technopedagogy; and development of quality and relevant digital content.

***Inadequate Funding:*** The sector has grown but that has not been matched with growth in resource allocation. The prevailing education and training legal and policy framework provides for free and compulsorily basic education in Kenya. The government has therefore designed proactive capitation financing programme that aims at providing basic education to all school-going children at the lowest cost possible. In addition, the government is implementing capitation programme for TVET students and finance university education both in public and private universities. The capitation to cater for learners/trainees requires increased financing to the sector.

In 2017/18 learning in public universities was affected as a result of university staff industrial action due to non-implementation of the collective bargaining agreement for the period 2017-2021. In addition, the reduction in the budget to public universities by KES. 2.3 billion in the FY 2018/19 has affected the implementation of the 2010/13 CBA top up. As a result, universities are faced with deficits in their personnel emoluments budget for FY 2018/19.

The development budget for FY 2017/18 was reduced from KES. 9 billion to KES. 2 billion. As a result, the sector was not able to pay contractors for ongoing projects resulting in delayed project implementation, pending bills and potential cost escalation. In addition, there is inadequate funding to cater for the sector programmes and activities as well as capital projects. This, coupled with frequent national budget rationalizations has led to failure to implement planned programmes and projects.

***Ineffective Skills Development Institutional Framework:*** There exist uncoordinated efforts to develop the skills of the Kenyan labour force. This is manifested by lack of a national

coordination framework that facilitates real time communication between the industry and training leading to mismatch between skills acquired and skills required in the market. Lack of coordination has either led to duplication of efforts or development of skills of low demand. There is therefore to put in place a framework to ensure seamless forward and backward information sharing among the stakeholders to inform policy formulation, implementation and monitoring.

***Lack of labour market information and tracer studies:*** The sector lacks data and information on the skills required and available in the labour market. This makes it difficult to identify areas of training where more focus needs to be directed. Thus, there is a mismatch between the skills possessed by the job seekers and those required by industry. There is need to undertake skills mapping to create and manage a skills inventory as well as a skills and employment data system that will provide an effective link between the institutions, graduates and industry.

## CHAPTER FIVE

### CONCLUSION

Education sector is a key pillar in propelling the country towards becoming a middle income knowledge based economy by the year 2030. The sector implements ten programs and has realized achievements in the areas of access, equity quality and relevance in education, training and research. These achievements are evidenced by increased enrolments at all levels, achieving a pupil- book ratio of 1:1, an average pupil-teacher ratio of 40:1, expanded and improved infrastructure, increased number of education and training institutions rolling out of a Competency Based Curriculum (CBC) and Competency Based Education and Training (CBET), enhanced disclosure of AiA in the budgeting process, acquisition of state of the art equipment, rebranding and repositioning of TVET, ICT integration, teacher learner contact hours and other ongoing skilling initiatives. These achievements were realized through concerted effort of the Sector and other stakeholders.

There are emerging issues which continue to affect performance of the Sector and call for interventions. These include curriculum reforms, transfer of TVET trainers from TSC to Vocational and Technical Training, implementation of Kenya National Qualification Regulations, medical cover for learners, increased demand for state of the art equipment, increased demand for ICT integration in the sector, increased demand for technical and vocational skills and continuous professional development for teachers. Additionally, the sector continues to face challenges which include weak linkage between training and industry, radicalization and insecurity, inadequate/dilapidated infrastructure, obsolete equipment, disparities in access and participation to education and training at all levels, regional disparities in teacher and trainer distribution, high cost for provision of special needs education and training, weak coordination in delivery of services shared between National and County governments between ,high cost for administration of national examinations, weak data management inadequate human resources, overlaps and duplication of mandates within the sector, student unrest, financing gap, ineffective skills development institutional framework and lack of labour market information and tracer studies.

The sector continues to implement programs and projects to address the challenges. Some of the interventions include curriculum reforms, capitations, infrastructure development, capacity building, ICT integration, affirmative action, implementation of 100% transition to secondary, Differentiated Unit cost among others. In the period 2019/20 to 2021/22 the education sector will implement twelve (12) programmes namely: Primary Education, Secondary Education Quality Assurance and Standards, Technical Vocational Education and Training, Youth Training and Development. University Education, Research, Science, Technology and Innovation, Teacher Resource Management, Governance and Standards, General Administration, Planning and Support Services. The new State Department of Post Training and Skills Development proposes to implement two programmes namely: Workplace Readiness Services and Post-Training Information Management.

The resource requirement to implement these programs for the FY 2019/2020 is estimated at Ksh.582 billion of which recurrent is Ksh.534 billion and Development Ksh.48 billion. This is against an allocation of Ksh 469 billion of which recurrent is Ksh-439 billion- and

Development is Ksh. 30 billion This implies the sector has a resource gap of Ksh.113 billion (Ksh 95 billion recurrent and Ksh.18 billion development)

The sector's financing gap coupled with the need to address emerging issues and challenges that have not been fully provided for within the existing budget ceiling is likely to affect the implementation of programmes and projects. To address this, the sector will seek to mobilize resources from Public Private Partnership and development partners to bridge the gaps identified in the plan period as well as put strategies in place to mitigate the emerging issues. For effective and efficient utilization of resources, the sector will implement programmes and projects as prioritized in the sector report.

## **CHAPTER SIX**

### **RECOMMENDATIONS**

In order to consolidate the gains realized by the sector and taking cognizance of the sector's critical role as an enabler of the 'Big 4' Agenda, the following recommendations are proposed:

#### **Financing for Resource Gaps**

The Sector has a resource gap of Ksh.113 billion (Ksh 95 billion recurrent and Ksh.18 billion development) which is likely to affect implementation of the following key programmes and projects: TVET trainees capitation and loans; 100 % transition from primary to secondary; implementation of differentiated unit cost for university; Free Day Secondary; Collective Bargaining Agreement for lecturers and teachers; operationalization of some new SAGAs in the sector among others. The sector's ceiling should be reviewed to cater for these critical programmes.

#### **Curriculum Review and Reform**

The sector should allocate adequate resources for curriculum reforms at all levels of education and training. The resources will be channelled towards roll out of early years CBC and development of syllabi for higher grades and preparation of teachers in PTTCs. At the TVET level, implementation of CBET should be fully rolled out and industry participation facilitated.

#### **Affirmative Action for Hardship Areas**

The sector will develop a framework to attract and retain teachers, trainers, lecturers and other staff in ASAL and hard to staff regions in order to give equal opportunities to all Kenyans regardless of the unique challenges.

#### **Infrastructure development**

Given the increasing enrolment at all levels of education and training the sector will continue investing in infrastructure development. This will entail new constructions, rehabilitations and equipping the facilities. Implementation of infrastructure projects will be done in a phased approach. Priority will be given to the completion of ongoing projects.

#### **Mainstream Special needs in education and training**

Despite the affirmative action for learners and trainees with special needs, enrolment is still low and requires concerted effort through increased advocacy programmes and provision of appropriate infrastructure for learners with special needs. The sector will establish Education Assessment Resource Centres for early identification and placement of learners with special needs. Kenya Institute of Special Education will be facilitated to continue serving as a centre of excellence for special needs. The Sector will also develop modalities on how trainers and lecturers will be trained in special needs.

#### **Public private partnership**

The successful delivery of quality education and training is a collaborative effort of all stakeholders. Despite the substantial resources available for the sector, the resources have not been able to address the ever increasing needs. It is therefore important to strengthen PPP in provision of resources in the sector. However, given the uniqueness of the sector in provision

of a public good/service, an appropriate framework for engagement shall be developed and implemented along the PPP Act No 15 of 2013.

### **Rebranding TVET**

In order to increase enrolment in VTCs and TVCs there is need to rebrand and reposition TVET. This shall be done through sustained sensitization and advocacy to encourage learners in examination classes to choose TVET as a premier career choice. Additionally, the sector shall establish one trainer college to meet the increased demand of trainers at this level. The sector will establish a trainer management department to cater for the TVET trainers who have been transferred from TSC.

### **Enhance Student Financing**

In its effort to increase access at various levels of education and training the sector will mobilize resources to enhance students' and trainees' loans, bursaries and scholarships. The sector will continue implementing the Differentiated Unit Cost for University Education and will develop the same model for other levels of education and training.

### **Improve Data Management**

To enhance governance and accountability, the sector will continue to address data and information challenges through finalisation of NEMIS which will act as a single source of reliable data for planning and decision making in the sector. The TVET MIS will be linked to NEMIS.

### **Strengthen Capacity building**

To enhance efficiency and effectiveness in service delivery, resource management and governance, priority shall be given to continuous professional development, training, recruitment and provision of working tools and equipment. The Sector will also develop and implement a staff development programme to train staff at PhD and Masters levels. Implementation of professional development policy framework for teachers will be undertaken

### **Strengthen Monitoring and Evaluation**

To strengthen monitoring and evaluation of programmes and projects, resources for M&E will be in built in each programme/project. The capacity of planning units will be strengthened to enable them effectively conduct monitoring and evaluation.

### **Strengthen Linkages and Partnerships with Industry**

The sector will foster internships and attachment through collaborations with industry to ensure that skills demanded are in line with skills supplied. Additionally, the sector will continue to collaborate with County Governments and other stakeholders in the implementation of programs and projects.

### **ICT Integration in Education and Training**

In recognition of the unique and significant mandate of the sector regarding the integration of ICT in education and training, an institutional management framework was created. In order for the Sector to take full advantage of ICT integration, it will invest in training and capacity building for ICT users in the sector. Additionally, integration of ICT programmes will be

done at all levels of education and training with a view to minimising duplication and wastage.

**Strengthening of County offices**

In an effort to take services closer to the learners, teachers, trainers and institutions the sector will establish and maintain offices in the counties based on the populations of those targeted to be served. This will improve monitoring and supervision of service delivery and enhance Quality Assurance for education and training.