Republic of Kenya

EDUCATION SECTOR REPORT

2016/17-2018/19 MTEF BUDGET REPORT

NOVEMBER 2015

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ABBREVIATIONS

ACE	Adult and Continuing Education
ADA	Alcohol and Drug Abuse
ADB	Africa Development Bank
ADF	African Development Fund
AIA	Appropriations-in-Aid
AIDS	Acquired Immune Deficiency Syndrome
AIE	Authority to Incur Expenditure
APBET	Alternative Provision of Basic Education and Training
ASAL	Arid and Semi-Arid Lands
ASALs	Arid and Semi-Arid Lands
BOM	Board of Management
CDACC	Curriculum Assessment Development Certification Council
CDE	County Director of Education
CDF	Constituency Development Fund
CDTF	Community Development Trust Fund
CEB	County Education Board
CEMASTEA	Centre for Mathematics and Science for Teachers in Africa
CPPMU	Central Planning and Project Monitoring Units
CUE	Commission for University Education
DEO	District Education Officer
DHE	Directorate of Higher Education
DTE	Directorate of Technical Education
DTTC	Diploma Teachers Training College
ECD	Early Childhood Development
ECDE	Early Childhood Development and Education
EFA	Education for All
EIE	Education in Emergencies
EMIS	Education Management Information System
ESD	Education for Sustainable Development
ESQAC	Education standards and Quality Assurance Council
FDSE	Free Day Secondary Education
FPE	Free Primary Education
GCN	Girl Child Network
GER	Gross Enrolment Rate
GoK	Government of Kenya
GOK	Government of Kenya
GPE	Global Partnership for Education
HELB	Higher Education Loans Board
HGSMP	Home Grown School Meals Programme
HIV	Human Immunodeficiency Virus
HRD	Human Resource Development
ICT	Information and Communication Technology

ICT	Information and Communication Technology
ICTA	Information and Communication Technology Authority
IFMIS	Integrated Financial Management Information System
INSET	In Service Training
KCPE	Kenya Certificate of Primary Education
KCSE	Kenya Certificate of Secondary Education
KDHS	Kenya Demographic and Health Survey
KESI	Kenya Education Staff Institute
KIB	Kenya Institute for the Blind
KICD	Kenya Institute of Curriculum Development
KISE	Kenya Institute for Special Education
KNATCOM	Kenya National Commission for UNESCO
KNEC	Kenya National Examination Council
KSRAT	Kenya School Readiness Assessment Tool
LCB	Low Cost Boarding
M&E	Monitoring and Evaluation
MDG	Millennium Development Goals
MDGs	Millennium Development Goals
MOE	Ministry of Education
MOEST	Ministry of Education Science and Technology
MSA	Microsoft Schools Agreement
MTEF	Medium Term Expenditure Frame Work
MTP	Medium Term Plan
NACONEK	National Council for Nomadic Education in Kenya
NACOSTI	National Commission for Science, Technology and Innovation
NEB	National Education Board
NER	Net Enrolment Rate
NESP	National Education Sector Plan
NGO	Non-Governmental Organization
NIMES	National Integrated Monitoring and Evaluation System
PEP	Post Exposure Prophylaxis
PTE	Primary Teachers Examinations
PTTC	Primary Teachers Training College
QASO	Quality Assurance and Standards
QMS	Quality Management System
RBMA	Results Based Management Approach
SAGA	Semi-Autonomous Government Agency
SDG	Sustainable Development Goals
SFP	School Feeding Program
SMASE	Strengthening Mathematics and Science
SMC	School Management Committee
SMT	Science Maths and Technology
SNE	Special Needs Education
ST&I	Science, Technology and Innovation
ST&I	Science, Technology and Innovation
SYPT	Subsidized Youth Polytechnic Tuition

TCAE   Teacher Certificate for Adult Education
TSC   Teachers Service Commission
TTC   Teachers Training College
TTI   Technical Training Institute
TVET   Technical Vocational Education and Training
TVETA   Technical and Vocational Education and Training Authority
TVETFB   Technical and Vocational Education and Training Funding Board
UNESCO   United Nations Education Scientific and Cultural Organization
VTC   Vocational Training Centre
YPP   Young Professionals Program

EXECUTIVE SUMMARY

The Social Pillar in Kenya Vision 2030 aims at creating a comprehensive, equitable and just society based on democratic ideals. The education sector is committed to contributing to the social pillar of Vision 2030 through the provision of quality education and training as well as research and innovation to the people of Kenya in line with the Constitution, National objectives and globalization. In order to realize this, the sector requires clearly defined and supportive policies, institutional and legal frameworks that effectively address citizens' needs and aspirations as well as socio-economic dynamics. To this end the sector has reviewed the various laws and the supportive codes of regulations and other guidelines.

The Education Sector is comprised of three sub sectors namely: state department of education, state department of Science and Technology, the Teachers Service Commission (TSC) and their affiliated agencies and institutions. The sector envisions "a globally competitive education, training, research and innovation for sustainable development". In realization of this, the Sector undertakes "to provide, promote and coordinate quality education and training; integration of Science, Technology and Innovation in sustainable national socio- economic development processes." The sector's overall goal is to increase access to education and training; improve quality and relevance of education, reduce inequality as well as exploit knowledge and skills in science, technology, and innovation for global competitiveness.

The goals and objectives of the sector have been aligned to the Constitution of Kenya and Vision 2030 as well as to international commitments including the Millennium Development Goals (MDGs) and the Education for All (EFA). The Sector policies, legal and regulatory reforms aim at achieving the objects of the Constitution and national priorities. The reforms demand for increased investment to meet objectives of quality human capital, expanded access and equity in education; quality and relevance; and application of science and technology to make Kenya a globally competitive economy.

In the period under review the sector implemented ten (10) programs and 44 subprograms addressing the social pillar of the MTP I and MTPII of the Vision 2030. The Programs are: Primary Education; Secondary Education; Quality Assurance and Standards; University Education; Technical and Vocational Education and Training; Research, Science, Innovation and Management; Vocational Education and Training; Teacher Resource Management; Governance and Standards; and General Administration, Planning and Support Services.

In the 2014/15 financial year the sector was allocated a total budget of Ksh 297,258 Million out of which 95.28% (Kshs 283,223 Million) was spent.

The Sector achievement has been significant in the period under review. Access to and equity of pre-primary education (ECDE) registered improvement with enrolment increasing from 2.710 million (1.346 boys and 1.64 girls) in 2012 to 2.865 million (1.411 boys and 1.454 girls) in 2013 and further to 3.019 million (1.476 boys and 1.543 girls) in 2014. The Gross Enrolment Rate (GER) increased from 69.4 percent in 2012 to 71.6 in 2013 and further to 73.6 per cent in 2014. The NER increased from 65.5 percent in 2012 to 68.7 per cent in 2013 and 71.8 percent in 2014

At the primary school level, the continued implementation of Free Primary Education programme saw an increase in enrolment from 9.76 million (4.97 million and 4.78 million male and female respectively) in 2012 to 9.86 million (5.02 million and 4.84 million male and female respectively) in 2013 and further to 9.9 million (5.1 million male 4.9 million female) in 2014. The Gross Enrolment Rate moved from 106 % (108.6 percent male and 104.2 percent for female) in 2012 to 105 percent (107.1 male and 102.9 female) in 2013 and further to 103 percent (105.6 male and 101.4 female) in 2014. The Net Enrolment Rate improved marginally from 88 percent (88.9 percent male and 87.3 percent female) in 2012 to 88.1 percent (89 percent male and 87.4 percent female) in 2013 and further to 88.2 percent (89.1 percent male and 87.4 percent female) in 2014. The number of candidates sitting for primary school examinations grew by 3.4 per cent from 811,930 in 2012 to 839,759 in 2013 and 880,486 in 2014.

During the 2014/15 FY the school feeding programme provided midday meals to approximately 1.3 million pre-primary and primary school children in 105 ASAL districts and selected schools in the informal settlements within Nairobi. In the 2014/2015 financial year, the Sector provided sanitary pads to 675,000 girls in 9,000 primary and 167 special needs primary and secondary schools increasing to 1.2 million girls in the 2014/15.

At Secondary Education level, the number of secondary schools increased from 7,174 in 2012 to 7,834 in 2013 and 8,734 in 2014. The total enrolment in both public and private secondary schools increased by 10.5 per cent from 1.9 million (1.01 million male and 896 female) in 2012 to 2.1 million (1,127,697 male and 976,565 female) in 2013 and 2.33 million (1,202,524 male and 1,107,356 female) in 2014. The GER increased from 50.5 percent (52.84 male and 48.16 female) in 2012 to 54.3 percent (56.82 male and 51.78 female) in 2013 and further to 58.2 percent (60.9 male and 55.5 female) in 2014. The NER increased from 41.7 percent (43.28 male and 40.12 female) in 2012 to 44.5 percent (46.19 male and 42.81 female) in 2013 and 47.4 percent (49.2 male and 45.6 female) in 2014.

The number of universities both public and private increased from 65 in 2012/2013 to 67 in 2014/15 comprising of twenty two (22) public chartered universities, nine (9) Public University Constituent Colleges, seventeen (17) private chartered universities, thirteen (13) universities operating with Letters of Interim Authority (LIA), five (5) Private University Constituent colleges and one (1) registered private universities. Enrolment increased from 361,388 in 2012/2013 to 421,152 in 2014/2015.

The number of students receiving university loans increased from 118,530 in 2012/13 to 144,785 in 2013/14 and to 167,803 in 2014/2015. The total amount of funds disbursed for undergraduate loans also increased from Ksh. 4,476 Million 2012/2013 to 6,168 million in 2013/14 and to 7.1 Billion 2014/2015. The number of students receiving bursary funds increased from 10,711 in 2013/14 to 15,403 in 2014/2015 while the amount disbursed increased from 70 million in 2013/14 to 91.9 million in 2014/2015. The number of students receiving TVET bursary increased from 4415 in 2013/2014 to 7071 in 2014/15.

Following the enactment of the TVET Act (2013), TVETA was formed with the core mandate of licensing Public and Private TVET institutions. Consequently, all the TVET institutions registered under the Education Act Cap 211 (2005) were required, by law to be licensed afresh.

The TVETA started its operations in FY 2014/2015. TVETA has so far processed seventy one (71) licensing requests for existing and new TVET institutions. The total enrolment in TVET programmes increased from 36,586 in 2009/10 to 79,114 in 2010/11 and 100,862 in 2015/2016.

In the review period, the ST&I Act were enacted and NACOSTI, NRF and KENIA established. NACOSTI funded a total of 316 research projects in 2012/2013 and 308 in 2013/2014 and declining to 256 in the 2014/2015 financial year at a total funding level of Ksh. 1.18 billion over the review period.

The Teachers Service Commission continues to promote teachers based on the requirements of the various schemes of service. This is based on the approved establishment and the budgetary provision for the same to ensure continuous professional growth. Currently, there are three Schemes of Service in operation, namely, Graduate Scheme, Non-Graduate Scheme and Scheme for Technical Teachers and Lecturers. The current funding for Teacher Proficiency Course (TPC) promotion is pegged on 2.5% of the total number of non- graduate teachers. This percentage is very low given the number of Non-Graduate Teachers in service.

During the year 2014/15 the number of registered discipline cases decreased from 1,185 in 2013/2014 to 983. This decrease is attributed to the success in the sensitization Programs and partial decentralization of the Commissions mandate to the counties where the TSC County Directors are now able to supervise and handle minor disciplinary cases administratively. Out of 1,766 cases which include 783 cases from the previous year and 983 registered in 2014/2015, a total of 1,204 cases were dispensed.

The Commission decentralized its functions to all the 47 Counties and their 243 Sub-County offices for better service delivery with the aim of taking services closer to the teachers. During the period under review, the Commission deployed Deputy County Directors to all forty seven counties.

Through the process of decentralization the number of teachers seeking services at the Headquarters has drastically reduced. The commission will continue to support this process by ensuring that the county/sub county officers are provided with the necessary tools and human resources to perform the decentralized functions efficiently.

In the 2016/2017 – 2018/2019 Medium Term period, the Education Sector will implement ten programmes forty four sub-programmes. These programmes are: General Administration and Planning; Basic Education; Secondary and Tertiary Education; Quality Assurance and Standards; University Education, Teacher Resource Management, Governance and Standards; Technical Vocational Education and Training (TVET); Research, Science Technology and Innovations; and Youth Training. To achieve the Sector outcomes, sub-sector outputs with clear performance indicators have been outlined in the medium term plan.

The Sector's development budget ceiling has increased from Ksh.36.656 billion in 2015/16 to 39.317billion in 2016/17. The Sector's recurrent budget ceiling has increased from Ksh.299.597 billion in 2015/16 to 315.316billion in 2016/17.

The total resource requirement of the Sector for the 2016/2017 is Ksh 1,138,859 billion comprising of Ksh 109,449 million development expenditure and Ksh 1,029,410 million recurrent expenditure while the gross resource ceilings for the sector were set at Ksh. 315,315.30 million recurrent expenditures and Ksh.. 39,316.60 million capital expenditures in the Outlook Paper (BROP). This translated to a gross increment of KSH. 18,379.8 billion(Ksh. 15,718.82B and Ksh. 2,661B in recurrent and development respectively).

The Sector resource deficit is significant and stands at Ksh.121, 388. This translates to Ksh. 90,591 deficit in recurrent expenditure and KSH. 30,818 for development expenditure. The deficit will impact negatively on Teacher promotions and increased salary awards, financing of existing and newly created universities, university colleges, TTCs and TTIs, procurement of sanitary towels; curricula review, financing of New bodies, Commission for universities and councils grants and integration of science and technology in national production systems.

The sector has made significant progress towards enhancing access, quality, retention, completion and gender parity as well as ensuring adequate supply of qualified human resources required by the labor market. This expansion in education programmes is out of concerted efforts by the government and stakeholders in order to address challenges faced during the previous periods. This is confirmed by increased enrolments at all levels, improved transition and retention rates; reduced dropout and repetition rates as well as policy initiatives in integrating ICT into education and training programmes; improved pupil teacher ratio; review of code of regulations , code of conduct and ethics for TSC employees.

Achievements in the sector require a multifaceted approach whereby all players assume and deliver on their core mandates. The sector continues to undertake reforms introduced in the last four years in order to address the overall goals of the national development agenda, Kenya Vision 2030, the constitution as well as international development commitments, including Sustainable Development Goals (SDGs) and Education for All (EFA).

The sector has undergone significant legal, policy and institutional reforms which have resulted in establishment of institutions. Full operationalization of these institutions requires allocation of resource if they are to deliver on their mandate.

Despite the impressive performance, the Sector faced a number of challenges in the implementation of the programmes. These included limited funding, shortage of teachers and instructors in primary, secondary and tertiary education and training levels, poor and inadequate infrastructure, slow pace of ICT integration, low level of investment in Science and technology as well as inadequacies of both legal, policy and institutional frameworks.

However, there are broad challenges and emerging issues being experienced by the sector which include: inadequate funding to cater for the programmes ; inadequate and dilapidated infrastructure across all levels ;HIV/AIDs; inadequate staffing; falling learning outcomes; limited

ICT integration; regional disparities; lack of harmonization and implementation of the various Acts of parliament and acute teacher shortage among others.

Under the sector, priority areas of expenditure will continue to be guided by the strategic objectives as articulated in the various strategic plans, the national development strategies in the Vision 2030, the Constitution of Kenya as well as addressing requirements of the various Acts governing the sector and the Jubilee Manifesto. During the 2016/17-2018/19 MTEF period, the sector will continue to implement programmes namely: Primary Education; Secondary Education; Quality Assurance and standards; Teacher Management; Governance and Standards; Technical , Vocational Education and Training; Youth Training; Research Development , Science, Technology and Innovation , General Administration, Planning and Support Services.

The Education Sector outputs are critical in the realization of the socio-economic transformation as envisioned in Kenya Vision 2030. To realize the outputs and the Sector outcomes, there is need for enhanced and sustained education financing. The sector should, therefore, position itself to provide services to all sectors of the economy with skilled human resource, to facilitate and develop appropriate technologies and innovations for a knowledge driven economy.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

Education and training is critical in promoting political, social and economic development of any country. It is expected to provide an all-round development of its recipients to enable them overcome prevailing challenges and therefore play effective roles in their immediate society. The provision of a meaningful and adequate education and training is fundamental to Kenya's overall development strategy.

Education sector is committed to contributing to the social pillar of Vision 2030 through the provision of quality education and training as well as research and innovation to the people of Kenya in line with the Constitution, National objectives and globalization. In order to realize this, the sector requires clearly defined and supportive policies, institutional and legal frameworks that effectively address citizens' needs and aspirations as well as socio-economic dynamics. To this end the sector has reviewed the various laws and the supportive codes of regulations and other guidelines.

The Education Sector comprises three sub sectors namely:

- State Department of Education;
- State Department of Science and Technology; and
- Teachers Service Commission (TSC).

1.2 Sector Vision and Mission

The Sector Vision:

A globally competitive education, training, research and innovation system for sustainable development.

The Sector Mission:

To provide, promote and coordinate quality education and training; integration of Science, Technology and Innovation in sustainable socio-economic development processes.

1.3 Strategic Goals/ Objectives of the Sector

The overall sector goal is to enhance access to education, raise the quality and relevance of education and ensure equity as well as exploit knowledge in science, technology and innovation for global competitiveness with a view to achieving Education for All and the Millennium Development Goals (MDGs) and in tandem with national objectives as outlined in the MTP II and other international conventions or commitments. The Sector goal also includes ensuring learning for all children and youth as one of the Sustainable Development Goals (SDGs) integrated in the MTP II for the post 2015 period, provision of adequate teaching and training services and

improvement of performance and professional conduct of teachers for increased learning outcomes in public educational institutions.

1.3.1 Strategic Goals

In the MTEF period 2016/17 - 2018/19 the Sector Goals are:
- To provide access to quality education and training at all levels.
- To establish, maintain and manage professional teaching service for all public primary, secondary and tertiary institutions.
- To formulate, review and implement appropriate policies, legal and institutional frameworks for the Sector.
- To create new knowledge and technologies.
- To promote and coordinate the development of Science and Technology.

1.3.2 Strategic Objectives

The following are the broad strategic objectives under the sector:
- To enhance access, equity, quality and relevance of education and training at all levels.
- To promote Open and Distance Learning (ODL) and integrate Information and Communication Technology (ICT) in Curriculum delivery at all levels of education and training.
- To strengthen linkages between higher education and training institutions with communities and industry.
- To promote and integrate research, science, technology and innovation at all levels.
- To provide and maintain sufficient teaching and training service for all public institutions and achieve equitable and optimal utilization of teachers in the country.
- To undertake quality assurance and review standards of education and training at all levels.
- To improve the management capacities of education managers and other personnel involved in education and training at all levels.
- To enhance quality teaching, professionalism and integrity in all educational institutions.

1.4 Sub-Sectors and their mandates

The Education Sector comprises three sub sectors which include: State Department of Education, State Department of Science and Technology and Teachers Service Commission (TSC).The two State Departments were established through the Presidential Circular No. 2 of May 2013 while the TSC is a Constitutional Commission.

1.4.1 State Department of Education

The mandate of the education sub sector is derived from the Constitution of Kenya, Chapter Four Articles 43, 53, 54, 55, 56, 57, and 59 to facilitate provisions on children's right to free and compulsory basic education, including quality services, and to access education institutions and

facilities for persons with disabilities that are integrated into society, to the extent compatible with the interests of the person of Kenya in line to the demands of the Kenya Vision 2030.

The sub sector's Programmes/projects are guided by the sub sector's vision and mission.

The education sub sector vision is *"A globally competitive education and training for sustainable development"* while the mission is *"to provide, promote and coordinate quality education and training for sustainable development"*

Strategic Objectives of the Sub Sector

In the MTEF period 2016/17 - 2018/19 the sub sector will pursue the objectives adopted from the Education and Training Medium Term Plan as well as the 2014-2018 Ministry of Education Science and Technology Strategic Plan. The strategic objectives include:

- To enhance access, equity and quality of education and training at all levels
- To promote and integrate Information and Communication Technology (ICT)in Curriculum delivery and at all levels of education and training
- To undertake quality assurance and review standards of education and training for the teaching service
- To improve the management capacities of education managers and other personnel involved in education and training at all levels.
- To coordinate quality assurance and review standards of education and training at all levels.
- To provide and maintain a Sufficient teaching force in public primary and secondary and tertiary institutions
- To enhance quality teaching, professionalism and integrity in all public educational institutions.

The Mandate of the Sub Sector

The mandate of the sub sector is derived from the Constitution of Kenya, Chapter Four Articles 43, 53, 54, 55, 56, 57, and 59 to facilitate provisions on children's right to free and compulsory basic education, including quality services, and to access education institutions and facilities for persons with disabilities that are integrated into society, to the extent compatible with the interests of the person of Kenya in line to the demands of the Kenya Vision 2030.

The functions of the sub sector, as contained in Schedule 4 of the Constitution and the Executive Order No. 2/2013 on the Organization of the Government of the Republic of Kenya is responsible for Education Policy Management; Management of Continuing Education; Administration of Early Childhood Education, education; Standards and Norms; Management of Education Standards; Management of National Examinations and Certification; Curriculum Development; Quality Assurance in Education; Primary and Secondary Education Institutions Management; Teacher Education and Management; School Administration and Programme; Registration of Basic Education and Training Institutions; Special Needs Education Management; Representation of Kenya in UNESCO; Adult Education Management

In so doing the sub sector is mandated to develop strategies to address internal inefficiencies in the education system; improve financial management and accountability; and to make education in the country more inclusive, relevant and competitive regionally and internationally.

Directorates of the State Department of Education: In order to execute this mandate, the sub sector is organized into six directorates that have specific functions in the delivery of education and training services to the people of Kenya. The directorates are divided into administration and education technical directorates and are as follows:

Administration and Planning: The directorate provides shared services to technical directorates. The directorate is further arranged in various units that include Administration, Human Resource Management and Development, Accounts, Finance, School Audit, Central Planning and Project Monitoring Unit, Information and Communication Technology; Supplies Chain Management; ICT; HIV/AIDS Unit; Gender; and Guidance and Counseling.

Directorate of Field and Other Services (DFOS): The Directorate is responsible for; deployment, supervision and transfer of education officers; co-ordinate capacity building of education managers in the field; advise the Permanent Secretary on and co-ordinate provision of infrastructure and related resources for field offices; co-ordinate INSET Programme; provide and co-ordinate Guidance and Counseling Services in the learning institutions; co-ordinate Education in Emergencies; and Co-ordinate Voluntary Services Organizations (VSO) in education.

Directorate of Basic Education (DBE): Directorate of Basic Education is responsible for coordination and management of Programme and activities in the Early Childhood Development, Primary Education and Teachers Training Colleges for P1.

Directorate of Secondary and Tertiary Education (DSTE):
Directorate of Secondary and Tertiary Education is responsible for coordination and management of Programme and activities in Secondary Schools and Diploma Teachers Training Colleges.

Directorate of Policy, Partnerships and East Africa Community Affairs (DPP & EACA):
The Directorate is mandated with coordination of the overall policy formulation / review, collaboration with stakeholders and Development partners in Education as well as to monitor the implementation of the developed policies. Its mandate also includes coordination of the development and evaluation of the National Education Sector Plan (NESP) ensuring adherence to international conventions and other commitments and enhancing regional and international cooperation in matters of education.

Directorate of Adult and Continuing Education (DACE): The directorate coordinates and manages the Adult and Continuing Education Programmes; provides basic education and training opportunities to adults and out of school youth aged 15 years and above who either missed to join the formal education system in their childhood or dropped out of school before attaining sustainable levels of education.

1.4.2 State Department of Science and Technology

The sub sector derives its mandate from the Presidential Circular No. 2 of May 2013 and its responsibilities include: Provision of quality assurance services to Technical education Institutions, Science, Coordination, formulation and implementation of the Technology and Innovation Policy, Registration of Technical Training Institutes and Institutes of Technology, Management of Research, Science and Technology, Research Authorization, Coordination, Inventory and Dissemination.

The Science and Technology Subsector Vision is *"a globally competitive education, training, research and innovation system for sustainable development"* while the mission is *"To provide, promote and coordinate the delivery of quality education, training and research and enhance integration of Science, Technology and Innovation into national production systems for sustainable development."*

The sub sector has the following objectives:
- Enhance access and ensure equity at all levels of technical education and training.
- Improve the quality and relevance of teaching, learning and research at Technical, Vocational, Educational and Training (TVET) institutions.
- Provide bursaries to students in Technical Training Institutions.
- Promote and popularize Information and Communication Technology (ICT) as well as science and technology education.
- Promote and popularize research, technology and innovation.
- Introduce new modes of operation which will provide linkages between all higher education and training institutions with communities
- Promote and popularize Open and Distance Learning (ODL) at higher levels of education and training.
- Promote linkages and collaborations between industry and institutions of higher learning;
- Promote innovativeness and research in tertiary colleges and Technical universities.

Mandate of the Subsector

The State Department of Science and Technology derives its mandate from the Presidential Circular No. 2 of May 2013 and its responsibilities include: Provision of quality assurance services to Technical education Institutions, Science, Coordination, formulation and implementation of the Technology and Innovation Policy, Registration of Technical Training Institutes and Institutes of Technology, Management of Research, Science and Technology, Research Authorization, Coordination, Inventory and Dissemination and University Education.

The sub-sector consists of the following directorates and departments:

Directorate of Technical Vocational and Training: The Directorate of Technical Vocational and Training (DTVET) has the overall mandate on matters of Technical Education and Training in the Country. This include : Enhancing access, equity, quality and relevance at all levels of technical education and training, improving the quality of technical education and training and Promotion of linkages and collaborations between industry and TVET institutions and Promotion of innovativeness and research in TVET Institutions.

Directorate of Higher Education: The Directorate of Higher Education functions include formulation and review of policies on Higher Education in collaboration with relevant bodies and agencies, administration of university scholarships offered by foreign countries, disbursement of grants, coordination of admission of students to public universities in liaison with Kenya Universities and Colleges Central Placement Services Board (successor of the Joint Admissions Board) and coordination of students exchange Programme. The university level is coordinated by the Ministry through the Directorate of Higher Education.

The Directorate of Research Management and Development (DRMD): The mandate of the directorate includes: Policy for Research, Science, Technology and Innovation, Knowledge Management, Research promotion and dissemination, Research commercialization, Technology development Science promotion and International Strategic Collaborations.

Directorate of Technical Accreditation and Quality Assurance: The Directorate provides quality assurance services in TVET institutions. It also establishes, maintains and improves educational standards. It is responsible for the quality assurance and standards assessment at all levels of training except basic and university. The directorate provided its services based on the Education Act 2011. With the enactment of TVET Act, 2013 some of the directorate's functions have been transferred to TVET Authority.

Directorate of Vocational Education and Training: The Directorate is mandated to revitalize and rehabilitate VTCs countrywide. This mandate addresses the constitutional requirement as articulated in Article 53 1(b) regarding provision of free and compulsory basic education and Article 55 (a-c) regarding access to relevant education and training, employment and participation in national development by the youth, as well as the Jubilee Manifesto. Further, Executive Order No.2 of 2013 on Organization of Government places VTC function under Ministry of Education, Science and Technology (MoEST). The operations of VTCs have been devolved except curriculum and policy that is under the State Department of Science and Technology. The Directorate, towards the realization of her mandate, is implementing various youth training strategies such as: Development and implementation of the new curriculum for YPs; Construction and refurbishment of YP infrastructure; Recruitment of instructors; Provision of the Subsidized Youth Polytechnic Tuition; Provision of Top-up-Grants to registered public YPs; Ensuring quality assurance and standards are maintained in YPs, establishment of a legal framework for the YPs to operate in; Encourage participation by development partners in the implementation of TVET in the YPs.

Administration and Planning Department: The State department has other units, which offer support services to the technical directorates. These are: Administration, Human Resource Management and Development, Accounts, Finance, Central Planning and Project Monitoring Unit, Information and Communication Technology and Procurement divisions.

1.4.3 The Teachers Service Commission

The overall goal of the TSC is to establish and maintain adequate teaching force that is equitably distributed and improve performance and professional conduct of teachers for increased learning outcomes in all public primary, secondary and tertiary institutions under the education sector. The TSC is mandated to perform several teacher management functions which include: registration, recruitment, deployment, promotion, remuneration, discipline and maintenance of teaching standards.

The Vision of TSC is "*to be an institution of excellence in the provision of efficient and effective service for quality teaching*"

The Mission is "*to establish and maintain a sufficient, professional teaching service for public education and training Institutions*".

The commission is mandated to carry out the following functions;

- Register trained teachers to ensure that all professionally qualified persons engaged in teaching are registered.
- Recruit and deploy registered teachers to ensure the provision of adequate teachers to all public basic education and Tertiary institutions.
- Promote and transfer teachers as guided by the existing schemes of service, subject to budgetary allocation.
- Exercise disciplinary control over teachers to regulate the professional conduct and integrity of teachers in and out of classroom.
- Terminate employment of teachers as premised on the need to fast track the separation process as a result of natural attrition to ensure employees and dependants of former employees are paid final dues in a timely manner.
- Review the standards of education and training of persons entering the teaching service to establish and maintain basic requirements on professional qualifications and competencies for the teaching service.
- Review the demand for and supply of teachers to establish medium and long term teacher requirement of the country.
- Advise the national government on matters relating to the teaching profession.

The sub sector has seven directorates:

Directorate of Finance: The objective of the finance function is to improve prioritization of expenditure and encourage efficiency and effectiveness in service delivery. In addition the directorate ensures prudent financial management practices in line with the provisions of the Public Finance Management ACT 2012.

This function involves coordination of all aspects of financial management in the commission. These include sourcing for funds (Resource mobilization), Expenditure control, Analyzing of the Expenditure trends and advising the Commission on all financial matters.

Directorate of Accounts: The accounting function involves verification and processing of payments; Collection of Appropriation in Aid (A-I-A) and accounting for all grants and monies received by the Commission.

Directorate of Internal Audit: The objective of internal audit is to offer independent, objective assurance, consultancy and advisory services that contribute to improvement in risk management, control and governance services in the Commission's operations.

Directorate of Information and Communication Technology: The main objective of this directorate is to mainstream ICT in all TSC operations.

Directorate of Administration Services: This function ensures service delivery structures are establishment to support teacher management.

Directorate of Human Resource Management and Development: The Human Resource Management function entails development, review, implementation of various HRM&D policies, guidelines and manuals with a view to enhancing staff performance, motivation and improved service delivery.

Directorate of Teacher Management: The directorate of TM is the professional arm of the TSC and is mandated to carry out the following functions; Teacher Registration, Teacher Recruitment; Teacher Deployment; Promotion of teachers; Teacher Discipline; Review the standards of education and training of persons enterimg the teaching service; Review the demand for and suply of teachers; Advise the National on matters relating to the teaching profession.

1.5 Autonomous and Semi-Autonomous Government Agencies

1.5.1 SAGAs in the State Department of Education

In order to effectively undertake its mandate, the state department of Education has some SAGAs which are charged with various responsibilities. The SAGAs are: Kenya Institute of Curriculum Development (KICD), Kenya National Examinations Council (KNEC); School Equipment Production Unit (SEPU), Kenya Education Management Institute (KEMI); Kenya Institute of Special Education (KISE), Jomo Kenyatta Foundation (JKF) and Kenya Literature Bureau (KLB) , Education Standards and Quality Assurance Council (ESQAC) among others. A highlight on the SAGAs and their roles in the development of education is provided below.

Education Standards and Quality Assurance Council: The Council provides quality assurance services in education and training institutions. It also establishes, maintains and improves educational standards. It is responsible for the quality assurance and standards assessment at all levels of education except tertiary and university. It is also responsible for feedback to and from all educational institutions (except universities) as a means of ensuring constant improvements in service delivery.

From the legal notice number 11 of 2014,which established ESQAC, the functions included ensure standards and maintain quality in institutions of basic education, administer policies and guidelines set for Basic Education, supervise and oversee curriculum implementation and delivery, monitor the conduct of assessment and examinations in institutions of Basic Education, in collaboration with County Education Board, monitor and evaluate the standards and quality in Basic Education, develop and implement a scheme of service for officers in the council in consultation with Salaries and Remuneration Commission and other relevant bodies; ensure quality assurance for Education Officers in semi-autonomous government agencies and commissions offering services in basic education; and monitor the quality of services offered in the Ministry, semi-autonomous government agencies and commissions offering services in basic education.

Kenya Institute of Curriculum Development: The Kenya Institute of Curriculum Development (formerly KIE) was established by KICD Act which came into effect from January 25th 2013. It conducts educational research and develops, reviews, vets and approves local and foreign curricular and curricular support materials for use in all levels of education and training in Kenya except the University. It collaborates with other individuals and institutions in conducting professional Programmes for stakeholders in education. Through evaluation of instruction materials, KICD ensures that all such materials for these levels are of required quality, relevance and cost effective. In addition KICD collects, documents, catalogues and disseminates information on curricular, curricular support materials and innovations. It develops and ensures equitable dissemination of curriculum and curriculum support materials through radio, TV and e-learning. The Institute carries out educational consultancies for income generation. The Institute develops digital content to enhance curriculum interpretation and implementation which is one of the flagship projects in the vision 2030.

Kenya National Examinations Council : The Kenya National Examinations Council (KNEC) is semi-autonomous government organization under the Kenya National Examinations Council Act No.29 of 2012. The KNEC set and maintain examinations standards, conduct public academic, technical and other national examinations within Kenya at basic and tertiary levels on behalf of the Government. Together with DQAS, KNEC coordinates curriculum development and National Assessment of learning achievements. It also test runs draft curricula and carries out equivalence procedures of certificates and diplomas issued by other examining bodies. The Council conducts eighteen local examinations which include; seven business exams, three ECDE examinations, two technical examinations, a diploma in petroleum studies, and recently MOYA examinations conducted on behalf of Ministry of Youth Affairs, and also primary teachers' examinations. Besides local examinations, KNEC also administers Foreign Examinations on behalf of 16 Foreign Examination Boards.

Kenya Education Management Institute: Established under a legal notice no.19 of 2010 cap 211, KEMI is the main capacity building agency for the state department of Education. Its functions includes capacity building for Ministry staff, offering management training to heads of learning institutions, research and consultancy services in the education sector. To provide training Programmes, seminars and worKesops, produce, maintain and disseminate documentation and information services and equipment relating to administrative management, technical and educational reforms. In addition, KEMI is mandated to operate as an educational advisory, consultancy and act as a resource center for the Ministry. It establishes and award diplomas, certificates and other awards to successful candidates.

Kenya Institute of Special Education: Kenya Institute of Special Education (KISE) is a Semi-Autonomous Government Agency, established through Legal Notice No. 17 of February 14, 1986. The Institute is mandated to train personnel in special needs education and offer related services. Its core functions include conducting teacher training courses at diploma and certificate levels for teachers involved in the provision of education of children with special needs. KISE functions as a resource center for the production, collection and dissemination of information on special needs education to the general public. The Institute produces and sells learning materials and assistive devices for use by persons with special needs e.g. white canes (for the visually impaired) ear moulds (for the hearing) at subsidized prices. To comply with the new constitution, KISE plans to improve communication for people with special needs through production of Braille and Sign Language reading and writing materials.

Jomo Kenyatta Foundation: The Jomo Kenyatta Foundation is a publishing company established by the Government under the Companies Act Chapter 486 charged with publishing educational books for all levels of education. In the recent years, JKF has been commercialized with operational and financial autonomy to help the foundation to be more competitive and respond more appropriately to the market demands. JKF was able to expend its profits for the purposes of advancement of education by awarding scholarships to bright but needy students in public secondary schools which is the hallmark of JKF's special and unique contribution to national goals and ideals. The number of scholarships offered varies from year to year subject to the financial ability of the Foundation.

Kenya Literature Bureau: Kenya Literature bureau was established by the Kenya Literature Bureau Act No. 12 of 2012 as a body corporate charged with publishing learning and teaching materials for educational institutions at all levels. It also enjoys operational and financial autonomy to enable it to respond to market demands. The institution does not get exchequer financing.

Centre for Mathematics, Science and Technology in Africa: CEMASTEA is government owned entity under Ministry of Education formed on legal notice No.96 of 2006. It is mandated to build capacity of teachers for effective delivery of curricula and providing In–Service Education and Training (INSET) to enable them cope with the pedagogy-related challenges in the process of curriculum delivery in the area of mathematics, science and technology education.

These subjects are foundational for Science and Technology Innovations (STIs) which supports the social pillar of Vision 2030. CEMASTEA therefore, co-ordinates in-service education and training (INSET) activities for teachers geared towards Strengthening of Teaching in Mathematics and Science Education (SMASE) in Primary, Secondary, Teacher Training Colleges, and TIVET institutions.

The centre has so far established 108 District INSET Centres for its Secondary INSET Programme and 18 Regional INSET Centres for Primary INSET throughout the country. CEMASTEA is also currently strengthening the existing cluster INSET system consisting of over 3,000 Centres. Besides, it also conducts INSET management workshops for all secondary school principals, all PTTC Principals and Deans, selected QASOs, all DEOs, all TAC tutors and all primary school head teachers. Moreover, in collaboration with the Association for the Development of Education in Africa (ADEA), the Centre also offers a Japan International Cooperation Agency (JICA) sponsored Third Country Training Programme (TCTP) to educators drawn from 32 countries from Western, Eastern, Central and Southern Africa (WECSA) countries.

Funding for CEMASTEA activities is done through budget line from MOEST and funds from JICA-SMASE Programme. JICA funds are, however, used only to purchase training materials for INSET and related activities such as Primary INSET and workshops for secondary principals which are covered by existing bilateral agreement.

Kenya National Commission for UNESCO: Kenya National Commission for UNESCO (KNATCOM-UNESCO) was established vide cabinet memo No.170 of 1964 and became a SAGA through the Kenya National Commission for UNESCO Act 2013. The commission coordinates UNESCO organized capacity building for Kenyans in the five UNESCO areas of competence; ensures the participation of Kenyans and the global visibility of the country through international workshops and seminars; coordinates the participation of intellectuals and researchers in international workshops; coordinates the awards of UNESCO sponsored Scholarships and fellowships to Kenyans; mobilizes resources through UNESCO funded participation Programmes, regular Programmes and extra budgetary Programmes; and participates in the preparation of UNESCO medium term plan and the Programme budget.

National Council for Nomadic Education in Kenya: The National Council for Nomadic Education in Kenya (NACONEK) was formally launched on 15th July 2010. The mandate of the council is to provide an institutional framework that addresses the educational needs and aspirations of the marginalized communities in Kenya which include establishment of low cost boarding primary schools (LCBs), mobile schools, School feeding Programs, free primary education, bursary and scholarships for the orphans and other vulnerable children, School infrastructure and child friendly schools initiatives. The Council is operational and has a Board in place.

1.5.2   Education Advisory and Management Boards

National Education Board: During the FY 2013/14 the Cabinet Secretary appointed the National Education Board. The mandate of National Education Board (NEB) is to advise the Cabinet Secretary, the department of education and related departments on policy matters in respect to: collaboration with the Quality Assurance and Standards Council, Teachers Service Commission and with other stakeholders to promote standards in basic education and training; working with all relevant authorities and agencies to ensure that all the barriers to the right to quality education are removed and that the National and County governments facilitate the realization of the right to education by all Kenyans; the initiation of guidelines for approval by the Cabinet Secretary on the establishment of basic education institutions; putting measures in place to ensure all children attend and remain in school to Complete basic education requirements; and putting measures to ensure, where applicable, transition to the next level of education, especially for the vulnerable and marginalized children. In its role, the National Education Board shall generate and cause to be published an annual report on the state of education and service delivery in the country.

County Education Boards: The Basic Education Act 2013 established County Education Boards (CEBs) to manage education function at the county level. The boards are to link between the County Government and National Government in education delivery. The Cabinet Secretary constituted and operationalized the Boards as per the Act during the year 2013/14

School Boards of Management: The Board of Management of a basic education institution shall be governed under the Basic Education Act, 2013 with the following functions: To administer and manage the resources of the institution; ensure there is provision of proper and adequate physical facilities for the institution; manage the institution's affairs in accordance with the rules and regulations governing the occupational safety and health; promote the spirit of cohesion, integration, peace, tolerance, inclusion, elimination of hate speech and tribalism; receive, collect and account for any funds accruing to the institution; recruit, employ and remunerate such number of non-teaching staff as may be required by the institution.

1.5.3   SAGAs in the State Department of Science

The subsector has the following SAGAS:

National Commission for Science, Technology and Innovation: The National Council for Science and Technology (NCST) which became a body corporate on 12th July 2012 was converted to the National Commission for Science, Technology and Innovation (NACOSTI) following the enactment of the Science, Technology and Innovation Act in February 2013. NACOSTI's mandate is to advice, promote, coordinate, regulate and assure quality in the science, technology and innovation sector issues of science, technology and innovation.

The Commission has a key role of developing national and county governments' priorities in scientific, technological and innovation activities in Kenya in relation to the economic and social policies of the Government, and the country's international commitments.

Kenya National Innovation Agency: The Kenya National Innovation Agency (KENIA) established pursuant to the provisions   of Part VI of the Science, Technology and Innovation Act, 2013 to develop and manage the Kenya National Innovation System. The Agency play a critical role in institutionalizing linkages between universities, research institutions, the private sector, the

Government and other actors in the innovation system. Further, the Agency is mandated among others to scout for and nurture innovative ideas from individuals, training institutions, the private sector and similar institutions.

National Research Fund: The National Research Fund (NRF) is established pursuant to the provisions of Part VII of the Science, Technology and Innovation Act, 2013 to facilitate research for advancement of Science, Technology and Innovation. Section 32 (2) (a) and (b) of the Act provide for the Fund to comprise of monies amounting to 2% of the country's GDP provided by the Treasury every financial year and such sums of money as may be specifically designated for the Fund by Parliament. In the financial year 2013/14 , a budgetary allocation of Kes. 398 million was made for the Fund. This is expected to grow to the 2% of the country's GDP, which is the equivalent to Kes.62 billion. However, in 2014/15 FY only 397 million was allocated.

Biosafety Appeals Board: The Biosafety Appeals Board is an Independent statutory body established under section 35 of the Biosafety Act, No 2 of 2009. The Board is established with the mandate to hear and determine appeals against decisions made by the National Biosafety Authority.

Technical and Vocational education and Training Authority (TVETA): The TVET Authority is a State Corporation under the Ministry of Education Science and Technology. It is established under the TVET Act No. 44 of 2013. The general mandate of the Authority is to promote access, equity, and relevant quality in Technical, Vocational Education, and Training by regulating, inspecting, registering, accrediting and licensing institutions and Programmes

TVET Funding Board, TVETFB: This Board was established under the TVET Act 2013 to mobilize and manage financial resources for the purposes of TVET. The Board is being operationalized at the moment.

Curriculum Development, Assessment and Certification Council CDACC: The Council was established under the TVET Act, 2013 as a body corporate to develop, assess and certify competence-based curriculum in TVET. The Council is currently being operationalized.

Higher Education Loans Board: The Higher Education Loans Board was established by the Higher Education Loans Board Act, of 1995. It came into existence on the 21st day of July 1995 through Kenya Gazette Supplement (Cap 213A). The Board derives its functions from the Act which is to source for fund and finance Kenyan enrolled in recognized institutions of higher learning. With the enactment of the TVET Act 2013, HELB mandate was expanded to award loans and bursaries to Kenyan students' in public TVET institutions

Commission for University Education: The Commission for University Education (CUE) was established under the Universities Act 2012 to replace the Commission for Higher Education (CHE). The core mandate of the CUE is accreditation and quality assurance of university education in both public and private universities. The Commission mainstreams quality assurance practices in higher education and encourages continuous improvement in the management of quality university education. This is mainly accomplished through a peer process of audits and reviews.

Universities Funding Board, UFB: This Board was established under the Universities Act 2012 to mobilize and manage financial resources for the purposes of university education. The Board is being operationalized at the moment.

Kenya Universities and Colleges Central Placement Service Board: The Universities and Colleges Central Placement Service (KUCCPS) Board was established under the Universities Act, 2012 as a body corporate to manage post-secondary student admission in higher education. The Board was inaugurated in February, 2014 and the Secretariat formed in March, 2014. The Placement Service Board was mandated with the major task of coordinating placement of Government sponsored students into universities and colleges; disseminate information on available Programme, their cost and the areas of study prioritized by the government; collect and retain data relating university and college placement; develop career guidance for the benefit of students; and perform any other function assigned to it under this Act.

Universities and Constituent Colleges: There are 67 Universities authorized to operate in Kenya. Currently there are 22 Public Chartered Universities, 9 Public University Constituent Colleges, 17 Private Chartered Universities, 5 Private University Constituent Colleges, 13 Universities with Letters of Interim Authority and KAG-EAST University as a Registered Private University. The Public Universities and Public University Constituent Colleges are:

Public Universities
- University of Nairobi (UoN) – established 1970 and chartered 2013
- Moi University (MU) - established 1984 and chartered 2013
- Kenyatta University (KU) - established 1985 and chartered 2013
- Egerton University (EU) - established 1987 and chartered 2013
- Jomo Kenyatta University of Agriculture and Technology (JKUAT) - established 1994 and chartered 2013
- Maseno University (MSU) - established 2001 and chartered 2013
- MasindeMuliro University of Science and Technology (MMUST) - established 2007 and chartered 2013
- DedanKimathi University of Technology (DKUT) - 2012
- Chuka University (CU) – 2013
- Technical University of Kenya (TUK) - 2013
- Technical University of Mombasa (TUM) - 2013
- Pwani University (PU) - 2013
- Kisii University (EU) - 2013
- University of Eldoret - 2013
- Maasai Mara University - 2013
- Jaramogi Oginga Odinga University of Science and Technology - 2013
- Laikipia University - 2013
- South Eastern Kenya University – 2013
- Meru University of Science and Technology – 2013
- Multimedia University of Kenya - 2013
- University of Kabianga - 2013
- Karatina University – 2013
- The Pan African University of Science, Technology and Innovation (PAUSTI)[1]

Public University Constituent Colleges
- Murang'a University College (JKUAT) - 2011

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[1] PAUSTI is hosted at the Jomo Kenyatta University of Agriculture and Technology

- Machakos University College (UoN) - 2011
- Cooperative University College of Kenya (JKUAT) - 2011
- Embu University College (UoN) - 2011
- Kirinyaga University College (KU) - 2011
- Rongo University College (MU) - 2011
- Kibabii Universtity College (MMUST) - 2011
- Garissa University College (EU) – 2011
- TaitaTaveta University College (JKUAT) – 2011

1.6 Role of Sub Sector Stakeholders

The education sub sector has a wide range of stakeholders with varied interests in the learning process and outcomes. The roles of the education sector stakeholders are shown in Table 1

Table 1: Summary of Education Sector Stakeholders

Stakeholders	Role
The National Treasury	Programme funding and formulation of financial policies
Other Government Ministries and Agencies	Formulation and implementation of Government policies.
Development Partners	Provide funds ,technical support and capacity building
The Public	Source of data, tax payers, suppliers and consumers of services
Workers unions: Kenya National Union of Teachers (KNUT),Kenya Union of Post Primary Education Teachers (KUPPET), and other trade unions and associations, KUDHEHIA	Have role in collective bargaining for Employee welfare.
Academic Institutions	Provision of expertise, professionalism, Human capacity building
Faith Based Organizations	Provide spiritual and counseling services as well as volunteer teacher for Adult and Continuing Education Programme.
Media	Provide information awareness to the public
Research Institutions (private and public)	Collaborative research, collaboration in Programme development, policy guidelines, Synergies and capacity building
Industry Regulators and Marketing Agencies.	Marketing and Industry regulation
Private sector and Civil Society	Partnering with the Sector in Programme development, implementation and community advocacy
Learners at all levels	Participate in learning access and completion of each cycle
Households, parents and communities	Resource mobilization and management of the sector Programmes
County Governments	Play a crucial role in augmenting the sector bursary fund and support development of infrastructure.

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Stakeholders	Role
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.
Kenya National Academy of Science(KNAS)	A government organization responsible for advising the government of Kenya on all matters related to science and technology under the auspices of the National Council for Science and Technology (NCST).
African Academy of Science	A continent-wide academy of sciences, with the focus areas being; - biotechnology; soil and water management; improved food production.
Kenya Institute Public Policy Research and Analysis(KIPPRA)	An autonomous public institute providing quality public policy advice to the Government of Kenya and other stakeholders by conducting objective research and through capacity building in order to contribute to the achievement of national development Goals.
Head teachers and Principals Associations	KSSHA-Kenya Secondary Heads Association promote the rights and responsibilities of Principals KEPSHA-Kenya Primary Schools Heads Association promote the rights and responsibilities of Head teachers
African Centre for Technology Studies(ACTS)	Promote capacity building, knowledge sharing and collaboration in the field of policy analysis.
Kenya National Academy of Science(KNAS)	Formulation of policies and Programme designed to encourage the development and application of Science and technology for National Development.
Kenya Academy of Science	Mobilize and build capacity for Research and Innovation for the Science Community in the creation, Maintenance and advancement of knowledge
Kenya Institute of Public Policy Research and Analysis(KIPPRA)	Provide Public Policy Research by conducting objective research and through capacity building.
TVET Principals Association e.g. Kenya Association of Technical Training Institutes (KATTI)	Provide linkage between TVET Institutions, MOEST and TSC
Universities and Colleges	Implement curriculum

CHAPTER TWO

This chapter reviews the performance of the past three years i.e. 2012/2013, 2013/14 and 2014/15. The review considers outputs of the various interventions employed by the sector and reports the outcomes of various Programmes.

2. PROGRAMME PERFORMANCE REVIEW 2012/13 – 2014/15

The review of the sector Programmes is presented within the three sub-sectors that constitute the education sector.

2.1.1 State Department of Education

In the period under review the state department of education implemented 4 Programs addressing the social pillar of the MTP I and MTPII of the Vision 2030. The Programs are: Primary Education; Secondary Education; Quality Assurance and Standards; and General Administration Planning and Support Services. In the 2014/15 financial year the State Department of Education was allocated a total budget of KES. 57.95 billion, of this amount, KES. 50.11 billion was voted as recurrent expenditure while KES. 7.85 billion was allocated for development expenditure. The subsector has been implementing the Vision 2030 flagship projects that address some of the above key areas. These achievements are presented below:

2.1 Review of Sub Sector Programs

The following section highlights the major achievements realized between the period 2012/13, 2013/14 and 2014/15.

Primary Education Program

Free Primary Education: At the primary education level, the continued implementation of Free Primary Education Program saw an increase in enrolment from 9.5 million (4.89 million Male and 4.67 million Female) in 2011 to 9.76 million (4.97 million and 4.78 million male and female respectively) in 2012 . The enrolment increased to 9.86 million (5.02 million and 4.84 million male and female respectively) in 2013 and further to 9.9 million (5.1 million male 4.9 million female) in 2014. At the primary level, the GER has consistently registered more than 100% over the period under review. The GER greater than 100% indicates existence of overage and underage children enrolled in primary schools. The Gross Enrolment Rate moved from 106 % (108.6 per cent male and 104.2 per cent for female) in 2012 to 105 per cent (107.1 male and 102.9 female) in 2013 and further to 103 per cent (105.6 male and 101.4 female) in 2014, indicating that over the period the number of under-age and over-age pupils enrolled has been declining

The Net Enrolment Rate improved marginally from 88 percent (88.9 percent male and 87.3 percent female) in 2012 to 88.1 percent (89 percent male and 87.4 percent female) in 2013 and further to 88.2 percent (89.1 percent male and 87.4 percent female) in 2014. The gap between the

GER and the NER declined by 16.9 percentage points in 2013 and 15.3 percentage points in 2014 implying that the Government's policies on repetition and promotion have impacted positively on access to education. The Primary Gender Parity Index stood at 0.96 in 2012 and 2013 and improved to 0.97 in 2014.

The impressive performance in primary school enrolment rates can be attributed to a number of initiatives. One of them is the Free Primary Education Programme which was started in 2003 with an aim of increasing access at the primary level and to cushion poor households by abolishing school fees.

During FY2012/2013 a total of Ksh. 8,706,344,951 was disbursed to cater for 8,685,709 pupils in 20,212 public primary schools. The amount of capitation increased to Kes. 8,907,120,682 in 2012/13 and to Ksh.9,009,143,626 in 2013/14 and further to Kes.12,075,936,928.30 in 2014/2015. The Government is also committed to paying Examination fees for all KCPE and KCSE candidates in public schools starting year (2015). The capitation for FPE has been increased to Ksh. 1,420 from KES. 1,020.

In spite of the impressive national figures on GER and NER, there still exist regional disparities especially in marginal areas of Northern Kenya with an NER increasing from 42.5 percent (44.5% male and 40.3% female) in 2012 to 43.5 percent (45.3 % male and 41.7 %female) in 2013 and 44.0 percent (47.5 % male and 44.2 %female) in 2014.

Huge progress has been made in ensuring that children remain in school and complete primary cycle of education. Over the years, primary completion rate increased from 83.2% in 2009 and improved to 83.9 (85.8 boys and 82 % girls) in 2013 and dropped to 79.3 in 2014. The reason is that the number of learners in class eight increased less than the population ages 13 who are theoretically supposed to be at that class.

The transition rates of learners has been steady having increased 76.6 (74.6 boys; 78.6 girls) in 2012 to 77.4 per cent (77.4 male and 80.6 female) in 2013 and 79.6 (78.4 male and 81.2 female) in 2014.

The Textbook-Pupil ratio for lower primary has improved from one textbook for more than 10 pupils before 2003 to 1:3 in 2007, 1:2 in 2008 and remaining at 1:2 in 2013.For upper primary TPR has improved from 1:2 in 2007 to 1:1 in 2003 and 1:1 in 2014 . However, there are challenges in book storage and maintenance facing the primary schools.

Sanitary Towels Initiative: The sanitary towels initiative was started in the year 2011 with an aim of enhancing retention and improving the performance of girls. The Programme targets needy mature primary school girls in ASAL regions, slum areas and pockets of poverty across the country. A number of NGOs, such as Zana Africa, also provide sanitary towels to girls. This boosts girls' confidence and helps to curb absenteeism. This initiative followed an earlier Programme in partnership with the Procter and Gamble in 2008 which provided sanitary towels to approximately 20 000 girls. Preceding this initiative, a study by Girl Child Network (GCN) was conducted on gender equity and equality. The study determined that, girls missed approximately missed two weeks of learning every term and approximately 8 weeks per

academic year. This means that girls in primary school (grades 6 to 8) miss 24 weeks of the 108 weeks of the three years. At high school level, girls without sanitary towels miss 156 learning days, which is 31 weeks of 144 weeks of the 4-year high school period (KES.I 2010 National Conference).

Under the Programme a total of Ksh. 240 million was used to procure towels for 443,858 girls in 2011/12. This figure was increased to Kes. 300 million targeting 568,925 girls during the year 2012/13. In 2013/14, a total of Ksh. 201 million was used to procure towels for 665,251 girls while in 2014/15 a total of Ksh. 400 million was used to provide towels to 1,143,548 girls in the targeted schools.

Support to Early Childhood Development and Education: The Constitution of Kenya 2010 in the fourth schedule assigned provision of ECDE education as a County Government function, whereas the National Government will be in charge of policy and standards of education and training. The second MTP prioritizes integration of ECDE into basic education so as to improve quality of ECDE in all public schools, increase access, and improve sanitation and health status. This was also a priority in MTP one but the sector did not realize it due to financial constraints.

Access to and equity of pre-primary education are faced by a number of challenges including: inadequate number of trained teachers and care givers; inadequate number of pre-primary and day care centers; limited availability of teaching; learning and play materials; limited community participation; morale of teaching staff due to unattractive remuneration; poor standards in pre-primary education; and inadequate nutrition and health support services. The learning environment at this level of education was characterized by un-conducive conditions for proper learning. To help make ECDE a core business of the government in the education system, certain strategies were proposed; to increase access at this level all public schools were to start an ECDE centre or integrate the existing ones in primary schools.

Despite the challenges, access to and equity of Early Childhood Development Education (ECDE) registered improvement with enrolment increasing from 2.710 million (1.346 boys and 1.364 girls) in 2012 to 2.865 million (1.411 boys and 1.454 girls) in 2013 and further to 3.019 million (1.476 boys and 1.543 girls) in 2014. The number of trained ECD teachers increased from 80,526 in 2012 to 83,814(13,854 male and 69,960 female) in 2013 and further to 88,154 (13,968 male and 74,186 female) in 2014. The Pupil Teacher Ratio in ECDE moved from 24:1 in 2012 to 26:1 in 2013 and 28:1 in 2014. The Gross Enrolment Rate (GER) increased from 69.4 per cent in 2012 to 71.6 % (73.57male and 69.63 Female)in 2013 and further to 73.6 (75.7male and 71.6 Female)per cent in 2014. The NER increased from 65.5 per cent in 2012 to 68.7 per cent (70.7 male and 66.79 Female) in 2013 and 71.8 (73.9 male and 69.8 Female) per cent in 2014. The gap between GER and NER declined over the same period (2.9 percentage points in 2013 and 1.8 percentage points in 2014) The relatively low levels of NER are attributed to low participation level across the country, and in some of the regions children directly join primary schools without the relevant background. However, devolution of pre-primary education to counties is expected to increase the enrolment rates.

Primary Special Needs Education: Special needs education is important for human capital development as it prepares those who would otherwise be dependents to be self-reliant. Special

needs education has been provided in special schools, integrated schools and in special units attached to regular schools. More recently, provision has been extended to include such children in regular schools to enhance inclusive education

There are 2,724 special needs institutions in the country with 2,500 integrated institutions and 224 special schools. The enrolment of learners in special institutions and units currently stand at 115,487 students, of which 25,503 are in special schools and 89,984 are enrolled in integrated special units at both primary and secondary schools.

During 2012/13, a total of 420 million was disbursed to 185 schools benefitting 15,371 learners in special needs institutions. This amount was reduced to KES. 360 in 2013/14 FY and disbursed to 174 schools with an enrolment of 16361 learners. In 2014/15 FY a total of Kes. 370 million was disbursed to 178 SNEs with an enrolment of 16858 learners.

In order to improve access to learners with special needs a top up of Kes. 1420 per child was disbursed to 80,751 children with special needs in 1958 schools during the period 2012/13. This amount increased to 179 million in 2013/14 benefitting 89,816 learners with special needs and further 206 million in 2014/15 benefiting 93685 SNE learners.

The Kenya Institute for the Blind (KIB) and the Kenya Institute for Special Education (KISE) are specialized institutions mandated to produce instructional materials for learners with visual impairment at a subsidized price and train teachers in special needs education respectively. There are 73 EARCs for assessment and placement of learners to special institutions. KISE was funded to the tune of Ksh. 116 m in 2014/2015, of this Ksh. 100m was recurrent expenditure and Ksh. 15.4m was for development.

During the period under review, the target was to construct 3 additional classes and install a solar power plant. The classes were contracted at a cost of Ksh. 15.2 million against Ksh. 15.4 million from the Ministry Development grants. The same had about 10% of the work done by 30th June 2015 with the completion date set for October 2015. The Solar Power Project was delayed for lack of resources.

During the period under review, KISE equipped the orientation and Mobility training room with Computers and Jaws Software to facilitate ICT training for rehabilitation clients. However, KISE was not able to provide timely assessment to learners with disability due to constraints with facilities. Implementation of inclusive education should be emphasized.

Alternative Provision of Basic Education and Training: Alternative Provision of Basic Education and Training (APBET), formerly known as non-formal education, had 479 registered APBET institutions by 2014 with the majority in Nairobi region. The government has been giving capitation grants to registered non formal schools. A total of Ksh. 400 million was disbursed to the 479 APBET institutions with an enrolment of 146,002 learners.

Adult Basic and Continuing Education: According to Kenya National Adult Literacy Survey 2007, a total of 7.8 million Kenyan youth and adults were found to be illiterate. The Directorate through partnership with other stakeholders caters for them through provision of basic literacy, post literacy and continuing education Programs. The Directorate also offers tailor-made Programs for community empowerment and ICT related courses for out-of-school youth and adults. The Medium Term Plan II of 2013 to 2017 for Kenya's Vision 2030 recognized the need to have literate citizens and set a target of increasing the adult literacy rate from the current 61.5% to 80% in the medium term (2012). The vision envisages functional literate communities by 2030.

Enrolment of adult learners increased from 215,862 in 2008 to about 325,000 in 2014 and due to mass exit of adult instructors from the service, the enrolment went down to about 231,305 learners by June 2015. 745 ACE instructors who were recruited in 2010 were inducted during the period under review to enable them perform their duties effectively. 19 primers of different titles were reviewed and printed to improve teaching and learning in the centers. For the purpose of governance, the Ministry launched the Special Board of Adult and Continuing Education (SBACE) which is currently operational. The Directorate has undertaken massive construction, renovation and furnishing of the five (5) Multi-purpose Development Training Institutes (MDTIs). 195 secondary classes for adults and out-of-school youth have been initiated and operational in different counties. The Directorate has two boarding schools for out-of-school youth at Isinya and Bungoma offering secondary education.

School Health and Nutrition: School health, Nutrition and Feeding Initiative was started in 2008 with the aim of improving learner health and nutrition in order to improve their participation and performance in education. This Program is implemented in 106 Arid and Semi-Arid sub counties and slums in Nairobi. The Program targets primary and pre -primary children who receive a mid-day meal. This initiative has ensured retention at the primary school and increased access as well. The SFP is provided in two forms namely: the regular and Home grown school meals Program. A total of 1.6 million primary and pre-primary children are provided with a mid-day meal annually under the two initiatives

The World Food Program which provides food for the regular Program has been handing over a total of 50,000 children on annual basis to the Government to be absorbed into the Home-grown school meals Program which is fully funded by GOK. The Home-grown school meals Program is managed through direct disbursement of fund to school accounts at the rate of KES. 10 per child for the mid-day meal currently, (2015) the HGSMP is feeding 850,000 pupils at a cost of Ksh.1.65b. The number of leaner's benefitting from regular school feeding has reduced from 767,000 pupils in 2012/13 to 717,108 pupils in 2013/14 and further to 667,108 pupils in 2014/2015. The funding for HGSMP has increased from Ksh. 800 million, (benefiting 672,715pupils) to Ksh. 815 million (benefiting 822,715pupils) in 2014/2015.

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Primary Teachers Training and In-Servicing: Under Teacher Education, the number of teacher training colleges has remained constant at 132 for the years 2012, 2013 and 2014. Out of this 26 are Public Primary Teacher Training Colleges while 106 are registered private TTCs. Seven new PTTCs that started as a result of takeover by universities i.e. Bondo. Kenyenya, Kitui. Garissa, Narok, Chester and Ugenya are fully operational. Total enrolment in Public TTCs has increased from 19,774 (9578 male and 10196 female) in 2012 to 21,008 (10,216 male and 10,792 female) in 2013 and further to 21380 (10,400 male and 10,980 female) students in 2014. In-service Programs have also helped improve teacher skills in areas of interest. KISE has helped equip teachers handling Special Needs Education cases with specific skills. CEMASTEA has also under SMASE Primary In-service Education and Training (INSET) has enhance classroom practices at primary school level through the introduction of ASEI/PDSI in cluster system for National and Regional INSET and Workshop established at CEMASTEA and PTTCs .CEMASTEA has strengthen the existing system of Cluster INSET s with a target of 4500 teachers cluster trainers and 60,000 maths and science (grade 6-7), 19 PTTC Principals ,19 PTTC Deans and HODs 1,100 TAC annually . Annually CEMASTEA has trained 55.393 primary teacher through INSET,4420 cluster trainers ,1113 TAC Tutors ,47 county QASOs and 278 sub-county directors of education. Overall, these Programs have helped cultivate continuous enhancement of education services in the country.

Expanding Education Opportunities in ASALs: This sub Program targets alternative, flexible, community-based learning approaches that suit the nomadic nature of communities in ASALs. The rationale for this Program is that in spite of the success of the FPE Program, some areas continue to show poor enrolment rates, particularly in primary schools (Republic of Kenya, 2006c). The overall aim of this Program is to increase access to education for children living in ASALs, especially girls and children with special needs, through identification and application of alternative approaches to provision of education.

In efforts to achieve national, regional, and international commitments of providing quality education to all citizens, the Government of Kenya has taken affirmative action to ensure the minority and marginalized are provided special opportunities in educational and economic fields. During the period under review equity target was pursued through the Establishment and financial support to 426 Low Cost Boarding (LCBs) and104 mobile schools. Additionally there was training of 39 mobile school teachers and BOMs on financial management; a needs assessment was conducted in 15 schools; advocacy and community sensitization for 400 participants was conducted; monitoring of 16 schools for impact evaluation was done.

The number of low cost boarding schools has increased from 392 in 2012 to 400 in 2013 and further to 426 in 2014 with an increase in the enrolment rate from 110,490 in 2012 to 113,524 in 2013 and119,981in 2014. A total of Kes. 400 million was disbursed to LCBs as FPE capitation to 113,524 learners.

The number of mobile schools increased from 87 in 2012 to 91 in 2013 and further to 104 in 2014. The enrolment rate in mobile schools has increased from 10,631 in 2012 to 10,938 in 2014. A total of Ksh. 33 million was disbursed to 124 schools under the Free Primary initiative. During the period under review a total of 99 BOMs were trained on financial management.

Primary Schools Infrastructure: School Infrastructure Management Unit disburses funds to provide quality learning environments in basic education with an aim of improving quality of education. The unit also disburses emergency intervention funds to schools affected by natural and manmade infrastructural calamities. A percentage of infrastructure funds are set aside for schools that cater for children with special needs. A total of 272 schools benefitted in 2012/13; increasing to 229 schools in 2013/14 and156 schools in 2014/15.

Integrating ICT into Teaching and Learning: In recognition of the unique and significant mandate of the Ministry regarding the integration of ICT in education, an institutional framework has been created to address ICT in education. Two specialized units have been created, namely the ICT for education (ICT4E) to spearhead the pedagogical use of ICT, while National ICT Innovation and Integration Centre (NI3C) is to carry out the testing of technical solution submitted for consideration by firms in order to establish their appropriateness and use in curriculum delivery.

During the 2013/2014 the Ministry received Ksh. 24.5 Billion to cater for the four components of the project. In 2014/2015, an additional Kes.17.5 billion was allocated for the project. During period under review, the following has been achieved: -

- 150 teachers trained as Master Trainers at the National level. The national trainers were drawn from the ministry's semi-autonomous agencies mandated with training, namely; Kenya Education Management Institute (KEMI), CEMASTEA, Kenya Institute of Special Education (KISE) and Kenya Institute of Curriculum Development (KICD). The others are high school teachers who are Computer studies teachers and had undergone prior training in ICT integration in teaching and learning.
- 2555 teachers trained as Trainer of Trainers (ToTs) drawn from all the 47 Counties. This group underwent training at the Counties offered by the Master Trainers. The ToTs were expected to carry out training of teachers in their respective Sub-Counties.
- Training of Teachers at the Sub-County Level. The Field Officers (County Directors of Education and Sub – County Directors of Education) coordinated the training of 62,784 teachers nationally drawn from all public primary schools.
- Digital Content for standard 1 and 2 digital content has been developed. Already this content has been piloted in 40 primary schools to ensure that it meets the curriculum objectives: Adaptation for Special Needs Learners is being undertaken by Kenya Institute of Curriculum Development.
- School Infrastructure Readiness - The Ministry has already carried out a needs assessment with a view to ensuring the schools have appropriate infrastructure for roll out of the ICT integration in primary schools. Each public primary school has received a minimum of Ksh. 60,000.00 to cater for refurbishment of a classroom/storage rooms, purchase of Storage Cabinets and installing Window /door grills

Towards the end of the period under review, the roles of the implementing agencies were reviewed by a Presidential Executive Order No. OP/CAB.58/4A. The mandate of procurement was given to Ministry of Information, Communication and Technology. However, the Ministry of Education, Science and Technology is to conduct capacity building, develop digital content and improvement of ICT infrastructure in the primary schools.

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1.2 Million children (std 1), each year 400K iCT devises for 3 years; there were procurement challenges so procurement not achieved.

Secondary Education Program

The Secondary Education Program has seven sub-Programs implemented under it. The sub-Programs include Free Day Secondary Education; Science Laboratory Equipment grants; Special Needs Education; Secondary Bursaries and scholarships; Secondary Schools Infrastructure; ASAL, Pockets of Poverty and service gratuity grants; ICT Integration in Secondary Education, Diploma Teacher Education

Free Day Secondary Education: Free Day Secondary Education (FDSE) was introduced in 2008 with the aim of enhancing access, equity, quality and retention in secondary education. The FDSE provides for financing of tuition and operational expenses that make secondary education affordable to most students. Since inception the FDSE capitation has been Ksh. 10,265 which was increased to Ksh. 12,870 in the 2014/15 FY.

The number of secondary schools increased from 7,062 in 2013 to 8,734 in 2014. The total enrolment increased from 2,023,334 in 2013 to 2,331,700 in 2014. The GER increased from 50.5 per cent (52.84 male and 48.16 female) in 2012 to 54.3 per cent (56.82 male and 51.78 female) in 2013 and to 58.2 per cent (60.9 male and 55.5 female) in 2014. The NER increased from 41.7 per cent (43.28 male and 40.12 female) in 2012 to 44.5 per cent (46.19 male and 42.81 female) in 2013 and 47.4 per cent (49.2 male and 45.6 female) in 2014. However, as shown by the actual enrolment rates, the expansion in secondary schools has not been in tandem with the increase in demand to meet the desired participation rates.

The increase in the secondary school NER can be attributed mainly to the introduction of Free Day Secondary Education (FDSE) by the government in 2008.. The establishment of many secondary schools across the country under the Constituency Development Fund (CDF) has assisted in expanding access to secondary education. The government has also enforced the re-entry policy to address dropout cases of young girls who get pregnant while in school. This in effect addressing gender equity gaps at this level. In addition, sanitary towels program was introduced to enhance girls' uninterrupted participation in the learning process. The Secondary Bursary Scheme and other bursary providers like CDF and County governments support vulnerable groups including orphans, girls and children from needy families in slum areas; poverty-stricken families in high potential areas; and families in ASAL areas. Funds from the schemes have assisted needy secondary school students meet other education expenses not catered for by FDSE. Further, the provision of ASAL and Pockets of Poverty Grants is undertaken to augment cost of school projects and other needy areas in school expenditure. These grants are aimed at reducing the regional disparities in accessing education in the long term.

Overall, the FDSE Program has contributed significantly in enhancing access, quality, equity and retention in secondary education. However, the Program requires additional funding in order to realise the constitutional requirement of providing free and compulsory basic education

ICT integration in Secondary Education: The ICT integration in the secondary sub-sector is aimed at providing capabilities and skills needed for knowledge based economy as envisaged in the Kenya Vision 2030. In the FY 2012/13 Ksh. 480 M was allocated and disbursed to 210 secondary schools, 2013/14 KES. 350 M disbursed to 204 schools. In 2014/15 procurement was done centrally for 243 secondary schools.

Science Laboratory Equipment Grant: Laboratory Equipment grant is meant to support identified needy secondary schools with funds to purchase laboratory equipment and chemicals. Due to increased unemployment and the need to provide skills that will enable the youth to be self-employed and compete in the global job market, it is necessary to promote science as the avenue through which self-sustaining skills can be imparted. As a result, the government, with the support of other stakeholders has given priority to the construction of science laboratories, science rooms, provision of laboratory equipment and science kits in public secondary schools. Considering that girls performance (and therefore interest) in Science Maths and Technology (SMT) subjects in Kenya is relatively low, this overall initiative has included the construction of laboratories and science rooms especially in girls' schools

During the FY 2012/13, a total of Ksh. 165 M was disbursed to 1,179 schools with each receiving Ksh.. 139,949. This amount was increased to Ksh.. 251,560,000 in 2013/14 and disbursed to 1,324 schools each receiving Ksh.. 190,000. In 2014/15 a total of Ksh.. 178,255,854 was disbursed to 954 schools each receiving Ksh.. 186,851.

The fund has improved the teaching and learning of science subjects especially in newly established secondary schools. However, there is need to increase the allocation so that more schools are reached as well as address the adequacy of equipment.

Secondary Special Needs Education: A total of KSH.. 200M was disbursed to 3,128 students and trainees in 25 special secondary schools, 70 integrated secondary schools and 11 trainees in two Diploma Teacher Training Colleges in 2013/2014 FY. A total of KSH.. 200 million for SNE grants was disbursed to 3,128 students/trainees in 25 special secondary schools, 70 integrated secondary schools and 02 diploma teacher training colleges. These grants are utilized on provision of assistive technology, special instructional materials, special diet, medical services and SNE support services. The same amount of KSH.. 200 M was provided in 2014/15 FY. The African Development Bank (ADB) provided 04 Thermoforming machines at a cost of KSH. 10 million each, which were distributed to three special secondary schools and the Kenya Institute for the Blind (KIB) to be used for production of braille reading materials. There are plans to upgrade the existing special secondary schools to national school status and to establish two integrated SNE secondary schools in each of the counties that do not have a special school. Inclusive education should be emphasised

Secondary Schools Bursaries: The Secondary Constituency Bursary Scheme has been in existence since 2003 supporting vulnerable groups including orphans, girls and children from poor families in slum areas; poverty-stricken families in high potential areas; and families in ASAL areas. Funds from the scheme have assisted needy secondary school students meet other education expenses not catered for by FDSE. In 2012/2013 KSH. 1 billion was disbursed to constituency bursary committees across the country. The amount was increased to KSH. 1.17

billion in 2013/2014. In 2014/2015, no allocation was provided as the role was to be taken up by Constituency Development Funds. However, some students on the program and those hoping to join were disadvantaged and may have dropped out or failed to enroll altogether.

Secondary Schools Infrastructure: The sub Program has two components namely, school infrastructure development and national schools upgrading. The school infrastructure development component targets all the 8041 public secondary schools while the national schools upgrading component targets 103 national schools. In order to improve the status of National secondary schools, a National Schools' rehabilitation and upgrading fund was established FY 2010/11. Expansion/rehabilitation of national schools aims at promoting national cohesion and integration and enable more students transit to quality secondary schools.

In 2012/13, a total of Ksh. 200 million was disbursed to 227 schools. Similarly, in 2013/14, a total of Ksh. 108 M was disbursed to 68 schools .The support was enhanced in 2014/2015 to Ksh. 1.56B under the regular and public initiative infrastructure funding and the money was disbursed to 345 schools.

To improve access the 16 of the initial 18 national schools were allocated Ksh. 48,000,000 each while Maseno and Mangu received Ksh.88M each to expand infrastructure, especially classrooms and laboratories. This translated to KSH. 926 M . In FY 2011/12, 2012/13, 2013/14, 2014/15, 85 schools were upgraded to national status with each receiving Ksh. 25, 000,000 to improve infrastructure in three phases, amounting to Ksh. 2.575B.

This funding component has led to increased Form One intake to national schools from 4,000 students   in 2011 to 21,000 in 2015. The intervention should continue in order to bring the level of school infrastructure development in the new national schools at par with that of the old 18 and also continue enhancing national cohesion and integration.

ASAL, Pockets of Poverty and Service Gratuity Grants: This component entails the disbursement of funds to identified schools in Arid and Semi-Arid Lands (ASAL) and in pockets of poverty in high potential areas and payment of retirement dues to retired BOM workers hired before 1993 and holders of GP 33. ASAL and pocket of poverty grants are meant to mitigate the effects of poverty on parents' ability to pay fees.

The Ministry disbursed Ksh. 14,850,000.00 to 100 public secondary schools, in 2011/2012; KSH. 30M to 152 schools in 2012/2013, KSH. 40M to 201 schools in 2013/2014 in ASAL Sub-counties and KSH. 21,666,000.00 disbursed to 43 public secondary schools in 2011/2012; KSH., 50M to 156 schools in 2012/2013, Ksh. 44 Million   to 166 schools in 2013/2014 and KSH. 51,680,00 was disbursed to 323 schools each receiving 160,000 in 2014/15 under Pockets of Poverty grant. The funds have mitigated against the effects of poverty in ASAL and pockets of poverty areas. However the amount allocated is too low to make a significant impact. There is need therefore, to increase the allocation.

In the FY 2012/13 KSH. 8,695,721 was disbursed to 83 retirees, while 2013/14 KSH. 15, 864,951 disbursed to 125 retirees and in 2014/15, 12,895,582 disbursed to 110 retirees

Secondary Teacher Education Services Program

Diploma Teacher Education: Teacher Education is aimed at developing the basic theoretical and practical knowledge about the teaching profession so that the teachers' attitude and abilities can be turned towards professional commitment and competence. There are four public diploma teacher training colleges in the country namely; Kagumo, Kibabii, Moiben and Lugari. The colleges are provided with recurrent and development expenditure funds.

In 2014/2015, Ksh. 5.4 M development grant was disbursed to Kagumo for hostel construction and rehabilitation works and Ksh. 204M to Kibabii as development grant for hostel construction. Similarly, Ksh. 54 M was disbursed to Moiben in 2014/15 for construction works. Lugari was allocated Ksh. 40M for construction works and Ksh. 40 M for recurrent expenses in readiness for admission of students during 2015/16.

Quality Assurance and Standards Program

Quality Assurance: Education Quality remains one of the key drivers of growth in Kenyan economy. Therefore, since independence the Government of Kenya has appointed various commissions, committees and Task Forces to address aspects of Quality and Standards in Education. In 2010, the Task Force to align education and training to the Kenya Constitution 2010 and Vision 2030 recommended the establishment of ESQAC as a semi-autonomous agency to function as a national custodian of standards and quality in education. Following the recommendations of this Task Force, the Education Act (2013) established ESQAC.

The Education standards and Quality Assurance Council (ESQAC), a semi-autonomous governmental agency established in 2014/15 FY, is responsible for ensuring   quality in all basic education institutions and giving a feedback on the quality of education obtaining in the country. The Council works closely with the Kenya Institute of Curriculum Development (KICD) in the review and the development of the curriculum and KNEC on curriculum evaluation. The Education standards and Quality Assurance Council (ESQAC), monitor and evaluate all government Programs in Basic Education in the country.

The Council provides quality assurance services in education and training institutions. It also establishes, maintains and improves educational standards. It is also responsible for feedback to and from all educational institutions (except universities) as a means of ensuring constant improvements in service delivery.

Quality assurance Program realized major achievements including establishment and operation of Education Standards and Quality Assurance Council (ESQAC) ; operationalization of Institutional Based Quality Assurance and Standards; Capacity Building of Quality Assurance and Standards Officers; and development of Strategic Plan and Service Charter for ESQAC. During the period year 2014/15 allocation for ESQAC was Ksh.202,059,678(less personnel emoluments of quality assurance officers) rising to KSH. 830,074,911(including personnel emoluments for quality assurance officers under the established ESQAC) for the year 2015/16.

Curriculum Reform: Education quality and relevance are determined by the extent to which the curricular is in consonance with societal needs. Since the 2003 curriculum review, the Institute has undertaken several monitoring and evaluation studies to determine the effectiveness and relevance of curricular. The Summative Evaluation in 2009 revealed many gaps with regard to the appropriateness of the primary and secondary education curricular to achievement of Vision 2030. Some of the gaps are in achievement of curriculum objectives; curriculum relevance; implementer's capacity; assessment; and management structures that support curriculum implementation.

To remain functional and relevant, the curriculum has also to operate within the constitution, the guidelines of the Policy Framework for Education, the East African treaty and other global trends. The development of new Programs towards the enhancement of ICT education, and Science, Technology and Innovation (STI) is of paramount importance to ensure globally competitive human resource.

International trends require that curricular should be revised every five (5) years to address the dynamic needs of the society. The revision of the current curricular for early childhood, primary, secondary and teacher education levels is urgently required. Curriculum development process entails needs assessment; conceptualization and policy formulation; development of curriculum designs and syllabuses; development of curriculum support materials; preparation of curriculum implementers; piloting; national implementation and monitoring and evaluation. All curricular developed are adapted to suit learners with special needs.

The curriculum reform process entails the following:

CURRICULUM REFORM PROCESS			
STAGE	ACTIVITY	TIMELINE	COST
Needs Assessment	Host Stakeholders engagements to seek their views on curriculum reform Field data collection and analysis, report writing and dissemination data collection	Sept-Dec. 2015/ Jan- Feb 2016	20M
Policy formulation	Developed by policy makers based on the recommendations of the needs assessment report. This will entail review/or formulation of national goals of education, determination of cross-curricula competencies, level objectives and learning areas/subjects and lessons per learning area/subject for each level.	Feb - March 2016	15M
Curriculum design	Development of subject outcomes, scope and sequence, and competence indicators	April - June 2016	90M
Syllabus development and approval **And printing of syllabuses**	Development of syllabuses for each level, validation by KICD course panel and approval by KICD Academic Committee.	July - August 2017	150m
Development of curriculum support materials	Development curriculum support materials and validation of course and supplementary materials (books, charts, models, learning kits etc) and digital materials (radio, TV and e learning	August 2016 – March 2017	220m
Vetting of curriculum support materials	Vet all the developed materials (course and supplementary materials (books, charts, models, learning kits etc).	August –Sept 2017	207m
Piloting/Pre-testing of Basic education curriculum (ECDE, Primary and secondary)	Trying out of the curriculum in selected schools to test validity and viability. This leads to correction in necessary areas before implementation. The phasing-in strategy however, allows for implementation to be undertaken as validation is done concurrently.	September 2016	20m
Teacher preparation	Teachers Handbook Development, Orientation of teachers, TAC Tutors and quality assurance officers on the revised/reformed curriculum.	Sept 2016 - December 2017	1.7billion Carried out in two stage each with 0.85billion
National Implementation for Basic education curriculum	Roll out of the curriculum for use in the schools.	Jan 2018	1.3billion

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(ECDE, Primary and secondary)			
Monitoring and Evaluation	Follow up of implementation to identify any need for interventions. Eventually, the evaluation provides evidence of achievement of the reform vision.	Jan/ Feb 2018	45m
Development of Teacher Education and TVET Curriculum designs	Development of Teacher Education and TVET subject outcomes, scope and sequence, and competence indicator	Jan - March 2017	290m

In the year 2013/14 a proposal on curriculum reform was developed. Initial instruments for data collection were also developed. The instruments were piloted for further validity and reliability. The curriculum reform policy framework to guide policy direction and education structure was developed and disseminated and finalized in 2014/2015The Ministry in the 2013/2014 financial year started a major curriculum reform with the assessment of basic, tertiary, and higher education institutions in order to align the curriculum with goals and aspirations of Kenya Vision 2030. The curriculum, for basic education for example, has not been reviewed in the last 13 years. Reform and review of the curriculum will ensure that the skills taught in education institutions match the requirements of the industry. The new curriculum will also emphasize national values, integration of science and innovation and adoption of ICT technologies. During the period under review KICD was able to develop 23 syllabuses in TVET as follows developed 47 modules in the areas of Technical/Engineering, Applied Sciences, Business and vocational Programs. The process of reforming the curriculum was allocated Ksh 200m in the FY 2014/2015.

KICD was further allocated in FY2013/2014 Ksh.114, 000,000 to finance preliminary works of establishing the Education Resource Centre. The Centre is scheduled to be completed in four (4) phases.

Examination and certification: Education and Training is one the main focus areas under the Social Pillar of the Kenya Vision 2030. Assessment is a very important component For Education and Training to be meaningful toward the development of a nation into a newly industrialized, middle income country. Educational assessment is the key role of KNEC towards realization of Vision 2030. KNEC has therefore the critical role of assessing candidates on competencies, to ensure adequate and capable human resource is developed through knowledge and skills acquisition.

KNEC hosted the AEEA Conference in August 2013 towards promoting the international recognition of qualifications conferred by the Council ensuring Kenya is an important education

assessment regional hub in sub-Africa. The number of candidates undertaking KNEC exams has grown for K.C.P.E, K.C.S.E, PTE, TACEE, DTE, and SNE

General Administration Planning and Support Services Program

Under policy, the state department realised a number of achievements includingDevelopment of the National Education Sector Plan Volume One: Basic Education Program Rationale and Approach (2013-2018) 2015; the National Education Sector Plan Volume Two: Operational Plan (2013-2018) 2015; the development of policy/legislations such as the Sessional Paper No. 14 of 2012, Basic Education Act No.14 of 2013, the Basic education regulations ; development of Education Sector Policy on Peace Education; Environmental Sustainability Policy; Strategy for Implementation of Environmental Policy; Staff; development of Code of Conduct for revision of the Education Sector Policy on HIV and AIDS, revision of Gender in Education Policy and Early Childhood Development and Education Policy. Other achievements include development of the National Framework on Curriculum Review; Coordination of the Human Resource Capacity Building cluster for the Northern Corridor Integration Projects; implementing the Program on Early Grade Reading/Tusome in primary schools and development of strategies for harmonization of education systems and curriculum in the East African Community.

Rolling out of NESP and the Basic Education Regulations has been delayed due to extensive stakeholder's involvement.

Guidance and Counselling: Under guiding and counseling, the state department of education trained 24 Peer Educators on ADA prevention; sensitized 254 officers on blood safety and PEP; Sensitized 613 youths on Behavior Change Communication; Sensitized 500 staff on ADA prevention; sensitized 167 officers on Public Service Guidance &Counseling policy; counseled and tested 1,728 clients to know their HIV status ; distributed 73,485 condoms to members of staff and stakeholders; trained 50 Adult education teachers on Basic counseling skills; and trained 47 Senior managers on Basic Counseling skills.

Alcohol, Drugs and Substance Abuse: Alcohol, Drugs and Substance have affected staff negatively due to its addictiveness. The sub sector has relentlessly put in place measures to address the vice. During the period under review, a baseline was conducted to establish the level of alcohol and drug abuse. Staff was also sensitized on ADA.

Environmental Sustainability: The sub sector embraces an environmental friendly policy. During the period under review the sub sector continued environmental improvement initiative by planting approximately 70,000 trees through various schools countrywide, out of which, 1,500 were through the Green schools initiative. During the same period 572 staff members were sensitized on environmental sustainability.

Information and Communication Technology: During the period under review, the ICT Unit successfully launched a new website for the MOEST aligned to the new organizational structure where the Ministry now has the two state departments of (a) Education and (b) Science & Technology. While the website disseminates information of a static nature – speeches, policy

documents, tenders etc., digitization of the MOEST's operational instrument (forms and form letters) have not been realized mostly due to funding constraints.

To support the MOEST's objective of integrating ICTs in teaching and in learning at all levels of the education sector, the ICT Unit continue to successfully procure and administer the MSA (Microsoft Schools Agreement). Through the MSA, the MOEST ensures that all ICT equipment in the basic education institutions of learning and its offices countrywide are loaded with legal Microsoft software – including the ubiquitous Windows operating systems and the MS Office productivity suites. The MSA also facilitates the regular updating of software to ensure the MOEST continues to reap the benefits of the cutting-edge of the fast evolving ICT sub-sector.

ISO 9001 – Quality Management System: ISO 9001:2008 is a Quality Management tool which helps the management to identify all the key processes of the ministry. This tool also ensures effective planning, implementation of planned activities, review and improvement of the quality management systems. The government has adopted the 9001:2008 Quality Management System (QMS) Standards as the standard that will guide management of quality in all Government Institutions. It has therefore become a mandatory activity for the Ministry of Education, Science & Technology.

The Ministry has been implementing the standard since 2009. This certification was extended to include the State Department of Science and Technology following the merger of the former Ministry of Education and Ministry of Higher Education Science and Technology. To facilitate smooth implementation of the QMS the Ministry established a secretariat which coordinates all ISO activities to ensure maintenance of the ISO 9001:2008 Certificate. The main mandatory activities of the secretariat include:

- Coordination of external surveillance Quality audits by contracted certification body.
- Quality Audit of all the Ministry's processes to ensure compliance with the set standards.
- Monitoring effectiveness of corrective actions taken.
- Staff sensitized on implantation of QMS.
- Documentation of all Ministry's processes

In the past financial years these activities have spent an average of KSH. 9 million. This amount has been sourced from various directorates and in most cases it is not available when needed.

During the period under review, the Ministry harmonized all its processes and developed a Quality Manual. Extension of the ISO 9001:2008 Certification scope to include State Department of Science & Technology was also realized. Additionally, the Ministry conducted Quality audits of all processes both internal and external audits and conducted Capacity building of Education officers.

Education Management Information System: Operationalization of the Education Management Information System (EMIS) is a core priority of the 2nd MTP. The next phase of the website update therefore will seek to implement EMIS as an integral component of the website facilitating online and real-time data capture, processing and information dissemination for all MOEST operations.

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This will enable the MOEST to meet its MTP II objective of improved access to its information services and to provide timely and accurate data for evidence – based decision making planning purposes**National Education Board:** The National Education Board (NEB) is the policy advisory body in the education sector in Kenya and was established under section 5 of the Basic Education Act 2013. The major role is to advise the Cabinet Secretary responsible for education and other related Departments on Public matters concerning Basic Education, training and service delivery. During the year 2014, the Board developed the 2014 Annual Status Report on Education and Service Delivery, developed four(4) Policy Advisories and submitted to the cabinet secretary; and Developed NEB Strategic Plan

County Education Boards: The Basic Education Act 2013 establishes County Education Boards (CEBs) to manage education function at the county level. The boards are to link between the County Government and National Government in education delivery. The Cabinet Secretary constituted and operationalized the Boards as per the Act during the year 2013/14. Members of CEBs needed to be abreast with necessary knowledge and skills in order deliver on their mandate. The 47 County Education Boards were fully sensitized on their functions, operations and recent educational reforms during the period 2014/15.

Education in Emergencies (EiE): The education sector occasionally faces disasters such as floods and fire outbreak which disrupt smooth learning and training. Ways and means are always sought to have learning and training going on in such emergencies. However, there was no policy in place to guide how education function is to be carried out in such emergencies. Education Disaster Management Policy was developed during the year 2014/15 to give the sector in handling emergencies. There is need to operationalize the policy.

Educational Diplomatic services

The sub sector created five education attaches positions in various countries (Beijing, New Delhi, Pretoria, New York and Canberra). However the subsector faced a challenge because this was not sufficiently funded. The position in Canberra did not get any allocation.

Human Resource Management and Development

During the period under review, the sub sector pursued a total of nineteen areas of competencies ranging from academic to professional courses. The training Programs were meant to address some of the human resource challenges that the sub sector has continued to grapple with which include: stagnation of officers due to lack of mandatory promotional courses; Perception that the Ministry does not care about the career progression of its staff; and Low performance levels due to inadequate skill it is noted that the State Department of Education was unable to meet most of its training projections because of shortage of finances.

Over the same period, the sub sector reviewed the schemes of services for education officers and Quality assurance officers which led to the promotion of officers who had stagnated. During the period a total of 500 officers exited service due to natural attrition. Although the sub sector has received an approval from Public Service Commission, to fill 200 positions of Education

officers, there still exists a shortfall of 300 positions and this shortfall is expected to be on a rising trend.

Flagship Programs

Mainstreaming of ECDE into basic education: Significant progress has been realised for ECDE from the year 2009 to 2014. This is because of the deliberate efforts that the Government and other education stakeholders have put in place in its endeavour to achieve the EFA and MDG goals.

The Government is committed to mainstreaming ECDE to primary education cycle. A study to guide the mainstreaming was completed in 2009. In the year 2012/13, the Government allocated Ksh. 320 million to ECDE which was disbursed as salary top up in a pilot Program to support 2,600 teachers as part of ECDE mainstreaming. This amount was increased to Ksh. 1.92 billion in 2013/14 and disbursed to 15,000 ECDE centres as capitation and salary top up for teacher to further strengthen mainstreaming of ECDE to basic education cycle.

During the year 2014, the ECDE function was devolved to County Government in line with the Constitution and therefore all the implementation of ECDE mainstreaming was passed on to the Counties.

During the period 2014/15, only Ksh. 13 million was allocated to ECDE at national level. The Ministry realized the initiation of policy review and a draft policy is in place. The draft is awaiting stakeholder participation before finalization.

The Ministry in collaboration with stakeholders has developed a school readiness tool to guide the transition of ECDE children to primary education cycle and to ensure quality learning known as Kenya School Readiness Assessment Tool (KSRAT).

Establishment of County EMIS Centers: EMIS (Education Management Information Systems) aims at facilitating education managers and administrators with accurate and timely data for better and informed decision-making. The components under this include training (Data entry clerks, DEOs, CDE and HQs staff); Installation of LAN &WAN, provision of ICT package; Support data processing, analyses and report dissemination. During the period under review, preparatory activities were initiated with resources being sought from Global Partnership for Education initiative (GPE). **Curriculum Review and Reform:** The Kenya Institute of Curriculum Development was established by the KICD Act 2013. KICD conducts educational research in the context of curriculum development and develops, reviews, vets and approves local and foreign curricula and curricula support materials for use in all levels of education and training in Kenya except the University. The KICD develops and ensures equitable dissemination of curriculum and curriculum support materials through radio, TV and e-learning.

During the 2014/15 period, the following was achieved: development of instruments; Piloting of instruments; finalizing instruments based on pilot findings and reviewed and finalized the curriculum reform policy framework to guide policy direction and education structure

Integrating ICT into Teaching and Learning: This flagship project entails provision of 11 computers, 11 UPS, 1 laptop 1 printer, LAN per every selected school and capacity building in the schools- teachers and principals.

In recognition of the unique and significant mandate of the Ministry regarding the integration of ICT in education, an institutional framework has been created to address ICT in education. Two specialized units have been created, namely the ICT for education (ICT4E) to spearhead the pedagogical use of ICT, while National ICT Innovation and Integration Centre (NI3C) is to carry out the testing of technical solution submitted for consideration by firms in order to establish their appropriateness and use in curriculum delivery.

In the year 2012/13, a total of Ksh. 48 million was allocated to 210 schools bringing the total number of beneficiaries since inception to 1610, translating into coverage of 26percent. In 2013/14, a total of Ksh. 350 million was disbursed to 204 schools raising the total coverage to 26.6 percent. In 2014/15, a total of Ksh. 320 million was disbursed to 243 schools translating to a cumulative coverage of 26.8 percent. The coverage remains low due to the ever increasing number of schools

The Digital Literacy Project: The Digital Literacy project is one of the key flagship Programmes highlighted in the Jubilee Manifesto. The main aim of the project will be aligning integration of ICT into teaching and learning for standard one pupil. The components of this flagship include: infrastructure; content of e-learning; capacity building of the teachers; and the devices.

During the period under review, the policy on laptop was changed through a letter from the President's office. The mandate of procurement was given to Ministry of Information (ICT Authority). However, the Ministry of Education was to conduct training and develop digital content. During the period under review the following was achieved: procurement of the devices was assigned to ICTA,; under capacity building, 62,784 teachers were trained, 3,000 TOT have been trained; under digital content- digital content for class one in all subjects developed while for class 5-8 digital content for science and Maths developed; and a total of 1.2 billion disbursed for infrastructure improvement stands at 80 per cent level of improvement. Training on ICT integration was done for 4 schools in 4 counties. The schools were given 25 laptops each for piloting.

Basic Education Infrastructure in Arid and Semi-Arid Lands: A key component of educational quality is infrastructure and this has been a major focus of investment. The construction of more classrooms, pupil toilets and water tanks form a critical agenda in the quest to attain education quality in Kenya. Evidence over the past decade has shown that efforts to expand enrolment must be accompanied by attempts to enhance educational quality if children are to be attracted to school, stay there and achieve meaningful learning outcomes.

During the period under review, the Ministry targeted to rehabilitate 22 Low cost Boarding Primary schools. The target was exceeded as a total of 31 Low cost Boarding Primary schools were rehabilitated.

Outputs from Semi-Autonomous Government Agencies

Kenya National Examination Council: During the period under review the KNEC continued to implement an online registration system for candidates to enhance efficiency and timeliness in its service delivery. It also established a national assessment system for monitoring learner achievements at grade 3, 6 and Form 2.

The KCPE examination candidatures increased from 811,930 (415,620 male and 396,310 female) in 2012 to 839,759 (426,369 male and 413,390 female) in 2013 and further to 880, 486 (443,258 male and 437,228 female) in 2014. The numbers of examination centers for KCPE increased from 22,786in 2012 to 23,362 in 2013 and further to 24,260 in 2014.

The KCSE candidature increased from 436, 349 (241,139 male and 195,210 female) in 2012 to 446,696 candidates (243,668 male and 203,028 female) in 2013 to 483,630 candidates (259,746 male and 223,884 female) in 2014. The numbers of examination centers for KCSE has increased from 6,968 (2012), 7,608 (2013) to 8,057 (2014).

The Technical examination candidatures increased from 39,293 (23,685 male and 15,608 female) in 2012 to 44,548 candidates (27,477 male and 17,071 female) in 2013 to 48,987 candidates (29,515 male and 19,472 female) in 2014.

The Business candidature increased from 34,500 (10,204 male and 24,296 female) in 2012 to 36,500 candidates (12,233 male and 24,302 female) in 2013 and further to 36,913 candidates (12,807 male and 24,106 female) in 2014. Foreign Examinations candidature increased from 13,340 in 2012 to 13,637 in2013 and further to 11,935 in 2014.

For Special Needs Examinations (SNE) candidatures has been on the decline with candidates declining from 4,261 (2,173 males and 2,088 females) in 2012 to 2,494 candidates (989 males and 1,505 females) in 2013 and further to 1,635 candidates (684 males and 951 females) in 2014.

The Primary Teachers Examinations (PTE) candidatures increased from 17,444 (7,884 males and 9,560 females) in 2012 to 16,179 candidates (7,518 males and 8,661 females) in 2013 and further to 17,507 candidates (9,549 males and 7,958 females) in 2014.

The Teacher Certificate for Adult Education Examinations (TCAEE) candidatures decreased from 460 (160 males and 300 females) in 2012 to 280 candidates (97 males and 183 females) in 2013 to 166 candidates (49 males and 117 females)in 2014.

ECDE Examinations candidatures increased from 42,896 (9,160 males and 33,733 females) in 2012 to 43,946 candidates (8,295 males and 35,651 females) in 2013 and further to 41,726 candidates (7,059 males and 346,671 females) in 2014.

The Diploma in Teachers Examinations candidatures increased from to 1,071 (622 males and 449 females) in 2012 to 1,151 candidates (677 males and 474 females) in 2013 to 1,235 candidates (707 males and 528 females) in 2014.

KNEC established a national assessment system for monitoring learner achievements in the acquisition of basic and essential competencies in literacy, numeracy & life skills at the primary level and secondary level at grades 3, 6 and Form II.

Center for Mathematics and Science Teachers in Africa: During the period under review, the SMASE Primary In-service Education and Training (INSET) was undertaken. Under this initiative a System of National INSET for Regional INSET was established at CEMASTEA. Additionally, Training materials and Programmes developed; 286 Regional Trainers were trained; Quality of National INSET reached the expected level; System of Regional INSET was established to some extent with a maximum of 4,420 Cluster Trainers trained, a Maximum of 1113 TAC Tutors/Zonal QASOs sensitized and 47 County QASOs and 278 Sub-county Directors of Education trained.

Kenya National Commission for UNESCO: KNATCOM through its Programmes endeavours to play a significant role in contributing to Kenya's development agenda as outlined in the Second MTP which is designed to implement devolution, accelerate growth, reduce poverty, transform the structure of the economy and create more quality jobs, as the country prepares to achieve middle income status by 2030. KNATCOM, in collaboration with stakeholders seeks to contribute to the government key priority areas over the Plan period.

In support of the government initiative to provide internship opportunities to enable students to apply classroom theory to actual work situations, the Commission in the 2014/2015 fourth quarter period approved six (6) internship positions. Through this, the youth have the opportunity to enhance classroom learning by integrating academic curriculum and real-world work experience.

UNESCO through the 2015 Young Professionals Programme (YPP), requested Kenya to advertise positions on its behalf. A total of 2539 applications were received and fifteen were short listed for UNESCO to interview. Through this Programme, it is expected that Kenya representation in UNESCO will be enhanced.

During the period under review Kenya National Commission for UNESCO carried out a research survey in Homa Bay and Kakamega Counties with the view of identifying significant cultural elements for inventorying, documenting and safeguarding under the 2003 Intangible Cultural Heritage (ICH) Convention. In Homa Bay County, the team visited Simbi Nyaima, Kochia Kagan Ramogi Dancers, Luo Council of Elders, Gor Mahia burial site in Kanyamwa, Nyamgondho Historical site and the Rock Art site in Mfangano Island. These sites were found to be very significant and the associated cultural elements may soon disappear if not documented and protected. The research report will be the basis of further action in consultation with the line department which is also the focal point for the 2003 Convention. Culture Programme also played a key role in the selection of performance groups and exhibitors for the Counties, National and International Celebrations in Paris. During the Kenya week in Paris the sikuti dance from western Kenya was listed by UNESCO.

Table 2: Review of sector Programmes/sub-Programmes performance –delivery of outputs/kpi/targets

Primary Education Programme

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Sub Programme 1: Free Primary Education								
Increased enrolment in primary schools	Enrolment in public primary schools	8.8m	8.9m	8.9m	8.8m	8.9m	9.9m	Enrolment in public primary schools increased from 9.76 million (4.97 m boys and 4.78 m female in 2012 to 9.9 million (5.1 m male and 4.9 m female) in 2014
Improved dignity for girls in primary schools	Number of school girls benefiting from supply of sanitary towels	568,925	665,251	1,143,548	568,925	665,251	1,143,548	In FY 2014-2015 , 1,143,548 girls in primary and special needs schools were supplied with sanitary towels, up from 568,925 in 2012-2013
Sub-Programme 2: Special Needs Education								
Increased enrolment for learners with special needs	Number of special needs learners	80,751	89,816	93,685	80,751	89,816	93,685	Increase in enrolment and retention for special needs children in school from in 2012 to in 2015
Realization of full potential of Learners with special	Number Psycho-education assessments and placements for children with special needs and disabilities.	650	700	758	607	675	744	2026 Assessments conducted at KISE and several others at EARCs.
	Number of schools with special boarding facilities	15,371	16,361	16,858	15,371	16,361	16858	Need for increased investment in special boarding schools
	Number of SNE Teachers trained	5,000	4000	3,000	5,000	4000	3,000	Teachers trained for Diploma in SNE at KISE
Sub-Programme 3: Alternative Provision of Basic Education								
APBET and NFE centers within NFE policy guidelines	Number of NFS and NFE centers registered	429	438	479	429	438	479	A total of 50 NFS and NFE Centers registered with a total of146,000 learners enrolled in 2014-2015(up from 85,000 learners in 2012-2013).

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
registered								400m disbursed to 479 schools for the learners.
Sub-Programme 4: Alternative Basic, Adult & Continuing Education								
Increased access to ACE	Percentage of adult literacy	61	63.6	71	61	63.6	65	Percentage of learners increase at an average of 2.77%
	Number of new ACE centers established	-	-	1	-	-	1	1 new ACE in Nyeri county
	Number of MTDIs equipped/refurbished/ upgraded	Upgrade 5 MDTI	Upgrade 5 MDTI	Upgrade 5 MDTI	5 MDTI Upgraded	5 MDTI Upgraded	5 MDTI Upgraded	5 MDTIs refurbished and upgraded.
Improved quality of ACE	Number of officers and teachers trained	440	440	150	370	375	120	865 officers and teachers trained on various areas for efficient service delivery
	Teaching and learning materials developed			19 primers and 17,500 teaching materials			-19 primers reviewed 17,500 teaching/learning materials	Samburu, Turkana, pokomo, Kidawida, olosuba and ekegusiilocal language primers reviewed and printed ,Maa, Kuria, Nduruma and pokot reviewed but awaiting printing
Improved management of ACE	A Special board of Adult and Continuing Education.	-	-	inaugurate SBACE	-	-	SBACE inaugurated	Special Board of Adult and Continuing Education operationalized.
Sub-Programme 5: Early Childhood Development and Education								
Quality delivery of ECDE service	An Operational ECDE Policy Framework	0	0	1	0	0	1	The policy Draft ready for stakeholder consumption and input.
	Operational	0	0	1	0	0	1	Still awaiting finalization of the policy framework

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	Service Standards guidelines							
Sub-Programme 6: Primary Teachers Training and In-Servicing								
Provision of improved basic infrastructure in PTTCs	Number of PTTCs with improved infrastructure	-	-	14	-	-	14	3.1 million used to support 14 PTTCs for infrastructure improvement
Increased access to primary teacher education	Number of new PTTCs constructed	7	7	9	7	7	7	Over the period 7 New PTTCs constructed at a cost of Kes. 408 million
Improved quality of In-Service Education and Training (INSET) Policy developed	A Policy document to guide in service developed	-	-	1	-	-	1	Draft policy developed and ready for dissemination to stakeholders
A system of National INSET for Regional Trainers is established at CEMASTEA.	4 sets of training materials and Programmes developed Over 250 Regional Trainers are trained every year	1	1	1	1	1	1	4 sets of training materials have been developed, The targeted number of Regional Trainers has been trained by the National INSET at every Cycle the quality of National INSET has reached the expected level
	Quality of INSET reaches a mean of over 3 on the scale of 0 to 4 in the Quality of INSET Assessment Index	2.5	2.5	-	3.0	3.0	-	Output is almost achieved and the system of National INSET for Regional Trainers has been almost established at CEMASTEA
A system of Regional INSET and Regional worKesop established at PTTCs.	Number of Regional INSET for Cluster Trainers in Primary Teachers' Training Colleges (PTTC)	1 4,400	1 4,400	- -	1 4,420	1 4,420	- -	While the system of Regional INSET and Regional worKesops has been established at PTTCs to some extent, the system in terms of the quality and number of participants has a room for improvement. INSET conducted four times

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	carried out Number of Cluster Trainers trained every year;	Cluster Trainers ; Over 1,200 TAC Tutors/ Zonal QASOs ; 47 County QASOs and 287 Sub-county QASOs	Cluster Trainers Over 1,200 TAC Tutors/ Zonal QASOs; 47 County QASOs and 287 Sub-county QASOs	-	Over 1,200 1113 TAC Tutors/Zonal QASOs; 47 County QASOs and 287 Sub-county QASOs	1,113 TAC Tutors/ Zonal QASOs; 47 County QASOs and 287 Sub-county QASOs	-	Quality of INSET and no. of participants has not reached target level
A strengthened system of cluster INSET.	A guideline/manual on mathematics and science INSET for primary school	1	1	1	1	1	1	Guideline/manual on management of M/S INSET for primary school teachers has been developed
						-		
	Number of primary school teachers trained by the Cluster INSET	60,000.	60,000	-	55,393	55,393		60,000 primary mathematics and/or science teachers in grades 6, 7, and/or 8school who teach drawn from every INSET cluster trained in the country participate in Cluster INSET every year
Sub-Programme 7: School Health and Nutrition								
Increased access and to pre-primary & primary pupils in ASAL areas and	Number of children benefitting from the School Feeding Programme	762,715	812,715	822,715	762,715	812,715	822,715	Number of children benefitting from the Programme currently stands at 1,489,823 for 2014-2015

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
pockets of poverty								
Sub-Programme 8: Expanding Education Opportunities in ASALs								
Reduced regional disparity in access to education	Number of mobile schools established	87	91	104	87	91	104	17 Mobile Schools established in the period under review.
	Number of Student enrolled in ASAL areas	8,500	9,112	11,998	8,500	9,112	11,998	11,998 learners enrolled in mobile schools in ASAL.
	Number of Low cost boarding schools established in ASAL areas	395	411	426	395	411	426	21 schools facilitated to construct low cost boarding
Sub-Programme 9: ICT Capacity Development								
Improved ICT infrastructure and storage in schools	Number of schools equipped with secured ICT infrastructure and storage facilities	-	-	21,000	-	-	18,000	On progress
Improved ICT competency for Teachers and education sector officers	Number of teachers trained on ICT	-	2,705	16,784	-	2,705	22,000	The trainings were successfully undertaken
	Number of education officers trained on ICT	-	150 Master Trainers	62,784 teachers	-	150	62,784	The planned activities were realized

Secondary Education Programme

Key Output	Performance indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	

Key Output	Performance indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Sub-Programme 1: Secondary Bursaries Management Services								
Bursaries provided to disadvantaged students, including the poor, orphans, vulnerable children in 290 constituencies	Amount and number of constituencies benefiting from the bursary fund.	Kes. Kes.s1.1 b to 290 constituencies	Kes.s. Kes.s1.2 b to 290 constituencies	Kes.s1.2 b to 290 constituencies	Kes.1.06 b to 290 constituencies	1.17b to 290 constituencies	-	There was no allocation for bursary in 2014/15 FY. Allocation of bursary funds should be enhanced and reinstated.
Sub-Programme 2: Free Day Secondary Education & Grants								
Increased access to secondary education	Enrollment of students in Public Secondary Schools	2.0 M	2.1 M	2.3 M	2,023,334	2,171,504	2,354,786	Enrollment in Public Secondary Schools increased from 2,023,334 in 2012-2013 to 2,354,786 in 2014-2015. Capitation should be increased so as to move towards achieving compulsory basic education as envisaged by the Constitution.
Public Secondary upgraded to national status	Number of schools upgraded to national status	30	30	27	30	29	26	KES. 2,1B disbursed to 85 schools upgraded to national status as targeted by 2014/2015 FY. Two schools yet to be upgraded. Programme is ongoing
Infrastructure in public secondary schools expanded/rehabilitated	Number and Amount spent on schools expansion/rehabilitation	290 schs for Kes. 290M	290 schs for Kes 290M	580 schs for Kes 580M	227 Schs. Kes. 200M	68 schs. Kes 73,916,222.00	433 schs Kes. 1,562,959,636.00	The sub sector continues to improve infrastructure in public secondary schools to accommodate the increasing demand for secondary education. Funds (ADB Education III project) disbursed to 355 public secondary schools; most projects completed; some stalled with

Key Output	Performance indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
								pending bill of KES. 170 M due to failure by GOK to release counterpart funding; ADB project ended in 2013/2014 FY.
Reduced regional disparity in access to secondary education	Number of schools and amount disbursed under ASAL initiative	160 schs Kes 30 M	220 schs Kes 40 M	220 schs Kes 40 M	152 schs. Kes. 30M	210 schs Kes.40 M	85 schs Kes.35.4M	KES.129.85M (GOK) disbursed for infrastructure to 253 public secondary schools in ASALs Sub-counties
	Number of schools benefitting and amount disbursed under Pockets of poverty initiative	Kes 30 M 160 schs	Kes 40 M 160 schs	320 schs Kes 40 M	156 Schs Kes. 50M	166 Schs Kes.s44 M	323 schs Kes.51.7M	KES.145 M (GOK)disbursed for infrastructure to 645 public secondary schools in pockets of poverty ; ongoing Programme
Laboratories equipped to improve performance in sciences and Mathematics subject	Number and Amount spent on laboratory equipment	1240 schs Kes. 165 M	1240 schs Kes 260 M	1240 schs Kes 260 M. Amount disbursed per school is insufficient.	1179 schs Kes. 165M	1324 schs Kes 251.56M	954 schs 178.26 M	KES. 594 M (GOK component) disbursed for laboratories in 3457 public secondary schools
Sub-Programme 3: Secondary Teacher Education Services								
DTTC expanded/rehabilitat	Amount spent on expansion/equipme	Kes 10 M	Kes 10 M	Kes 5.5 M	Kes. 10M	Kes.	Kes.s5.4M	Kagumo DTTC rehabilitated and equipped at a cost of 25.8M

Key Output	Performance indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
ed/ equipped	nt /rehabilitation					10.4M		
New DTTCs Constructed	Number and Amount spent on construction of new DDTC	Kes 30	Kes 54	Kes.s200	Kes.s.30 M	Kes.s.54 M	Kes 200M Kes.54 M	Kibabii DDTC established at a cost of 284M Moiben DDTC established at a cost of 54M during 2014/15
Sub-Programme 4: Secondary Teachers In Servicing								
Secondary M/S teachers' ASEI/PDSI practices in classroom enhanced	Number of manuals for lesson study developed.	1	1	1	1	1	1	The enhancement of secondary M/S teachers' ASEI/PDSI practices in classroom has been achieved.
	A guidebook on Lesson Study developed.	1	1	1	1	1	1	Materials for INSET and WorKesops for introducing the lesson study as well as the guidebook on lesson study have been developed,
	Percentage of Secondary School Principals trained on pedagogical leadership including Lesson Study	100	100	-	82	82	-	Reasonable number of secondary school principals has participated in the Principal's WorKesops
	County Directors of Education, County QASOs, DEOs and District QASOs trained for District	47 CDEs 278 QASOs	47 CDEs 278 QASOs	47 CDEs 278 QASOs	47 CDEs 278 QASOs	47 CDEs 278 QASOs	47 CDEs 278 QASOs	47 County directors and 278 QASO trained,

Key Output	Performance indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	WorKesops for Principals							
	Percentage of M&E Reports on Principals' WorKesops submitted	100	100	100	100	100	100	Monitoring and evaluation survey was carried out and reports prepared and submitted
A strengthened CEMSTEA as a resource center for M/S education	Number of Primary INSET Module 1&2 revised/ refined as self-explanatory materials and published for teachers.	1	1	1	1	1	1	This output has been achieved Primary INSET modules for Cycle 1&2 have been converted to self-explanatory materials,
	Percentage of digitization of learning materials	100	100	100	100	100	100	Primary INSET materials for Cycle 1&2 are digitized and made available through the CEMASTEA website
	Number booklet on ASEI/PDSI practices published and distributed	1	1	1	1	1	1	Booklet on ASEI-PDSI practices and the exemplary lesson video have been prepared and published.
	Number of exemplary lesson videos produced and distributed.	1	1	1	1	1	1	An exemplary lesson video was produced and distributed
SubProgramme 5: ICT Integration								
ICT integrated in public secondary schools	Number of secondary schools equipped with ICT infrastructure	290	200	240 s	210	204	243	KES. 1.115 B disbursed to 657 public secondary schools from 2012/2013-2014/15 Need to increase annual allocation so that all schools are

Key Output	Performance indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
								reached in the next 5 years
	Number of secondary teachers trained	-	-	630	-	-	641	641 secondary teachers trained.
SubProgramme 6: Special Needs Education								
Improved Infrastructure in public SNE secondary schools	Amount disbursed and number of SNE schools benefitting from infrastructure grant	-	-	Kes. 50M for 10 schs annually	-	-	Nil	No funds were allocated in 2014/2015.
Increased access for students with special needs in secondary and tertiary education	Amount spent on SNE capitation grants	-	Kes 200 M	Kes 200 M	-	Kes 197.7M for	Kes 199.7M	KES. 397.4M disbursed to 3,268 students and trainees in 25 special secondary schools, 70 integrated secondary schools and 11 trainees in two Diploma Teacher Trainee Colleges in 2013/2014 FY
	Enrolment of Special Needs Students in secondary and DTTCs	-	3,022 students	3,268 students	-	3,022 students	3,268 students	

Quality Assurance and Standards

Key Output	Performance indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Sub-Programme 1: Curriculum Development								
Curriculum reformed	New reformed curriculum	-	Develop Proposal	Develop policy, Needs	-	-	proposal on curriculum reform	Policy frame work developed	On-going More funding required.

Key Output	Performance indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Sub-Programme 1: Curriculum Development								
				assessment instruments		approved	Needs assessment instrument developed ,piloted and validated	
Curriculum reviewed/developed	New curriculum	Develop 23 curriculum	Develop 43 curriculum	Develop 47 curriculum	Developed 23 syllabuses in TVET	43 syllabuses developed	47 syllabuses developed	Syllabuses in use
curriculum support materials developed	Number of materials developed	Developed 21 Teacher guide	Developed 2 orientation manuals	Developed Book on Animation	Developed 21 Teacher guide for assessment tool Developed minor guide for physical education Developed P.E Health activities for the learners Developed P.E Hopscotch Booklet	Developed 2 orientation manuals for primary. Developed pupils book in Germany ,French, Boran and Arabic languages	Developed Book on Animation Resource book developed Development of online Teacher orientation modules for Primary school teachers – Elimika Development of an online module for civic education	Support materials in use.
Evaluate /vet of curriculum support materials carried out	Number of materials vetted and approved	Evaluate curriculum support material	Evaluate curriculum support material	Evaluate curriculum support material	All materials submitted evaluated, updated in the Orange	All materials submitted evaluated, updated in the Orange Book	All materials submitted evaluated, updated in the Orange Book	Material approved and included in Orange book.

Key Output	Performance indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Sub-Programme 1: Curriculum Development								
					Book			
Educational Broadcasting channel strengthened	Number of institutions accessing the educational broadcast	Develop Programmes	Develop Programmes	Develop Programmes	2,700 radio Programmes broadcasted	2,700 radio Programmes broadcasted	2,700 radio Programmes broadcasted. Digital TV platform established.	Digital Radio and TV studios in use
Establishment of Education Resource Center	Education Resource Center Established	Design approved contractor identified & ground breaking	Comment of phase 1A works	All casting works	Final design, drawing and documentation. Tender action for phase 1A Undertaken	phase 1A and commencement of works Structural casting up 3 floor	Structural casting up 7 floor	The resource center construction works ongoing. A total of 445M has been utilized. Total of 4.3 billion is required to complete the project.
Development of digital content	Number of subjects whose content has been digitized	Digitize STD 1& 2	Digitize STD 3&4	Adaptation of digital content	Digital content for std 1 and 2 developed Content for form2, 3&4 in twelve subjects developed.	Digital Content for form 3&4 in twelve subjects developed Digital Content for classes 3- 8 in mathematics and sciences developed	Diploma in SNE education content Adapted	Digital in use in learning institutions digital content Adapted
Sub-Programme 2: Examination and Certification								
Structured Examinations	No of candidatures registered on the	811,930 KCPE	839759 KCPE	880,486 KCPE	811,930 KCPE	839759 KCPE	880,486 KCPE	The number of KCPE candidates has been increasing.

Key Output	Performance indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Sub-Programme 1: Curriculum Development								
administration system	online registration system							
	KCSE	436,349	446,696	483630	436,349	446,696	483630	Number of KCSE candidates has been increasing.
	TE	39,293	44,548	48,987	39,293	44,548	48,987	For Technical candidature increasing
	ECDE Exams	42,896	43,946	41,726	42,896	43,946	41,726	Mixed performance on candidature
	DTE	1,071	1,151	1,235	1,071	1,151	1,235	For DTE candidature increasing
	SNE Exams	4,261	2,494	1,635	4,261	2,494	1,635	For SNE candidature has been on the decline
	PTE	17,444	16,179	17,507	17,444	16,179	17,507	For PTE candidature there has been mixed performance
	TCAE	460	280	166	460	280	166	TCAE candidature on the decline
	Number of Examination centres established	22,786-KCPE 6,968 KCSE	23,362 KCPE 7608 KCSE	24,260 KCPE 8,057 KCSE	22,786-KCPE 6,968 KCSE	23,362 KCPE 7608 KCSE	24,260 KCPE 8,057 KCSE	For KCPE 25,140 centres were established. For KCSE 8,647 centres were established.
	A National assessment Programme	Online data banking	Assessment of Form 2	Assessment of Std 3	Online data banking established	Assessment of Form 2 done	Assessment of std 3 ongoing	Updated digitization databank ongoing
Sub-Programme 3: Co-Curriculum Activities								
Holistic development of learners	Percentage of co-curriculum activities carried out from zonal to regional level.	100%	100%	100%	100%	100%	100%	All Games, Music, Drama and Athletics organized up to the regional level.
Improved Education Quality	Education Quality index	2.5	2.5	2.56	2.51	2.56	2.561	6190 schools and 9970 teachers assessed and reports written. The EQI was determined as 2.394. This was far below the targeted 13,358 schools and 26,716 teachers.
	Number of reports on quality assurance from counties and sub counties.	250	285	300	300	178	200	178 sub-counties were evaluated and reports written. The performance was far below the target of 285 sub-counties.

Key Output	Performance indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Sub-Programme 1: Curriculum Development								
Quality of education developed and maintained	ESQAC established	Concept paper	Develop regulations	To operationalize ESQAC	Concept paper developed	Regulations developed	ESQAC operationalized	Members of the council were selected and names forwarded to the Cabinet Secretary awaiting the appointment of the chairman. The establishment of ESQAC has been a bit slow particularly due to the fact that it was not captured in the previous budget. This should be fast tracked
Skills upgrading in curriculum implementation and Subject based content mastery & communication skills improved	Number of lecturers trained	2804	3000	3500	79450	79450	70000	280 lecturers in TTC's were trained on curriculum implementation. 1200 teachers trained on pedagogue and reports written.
School Meriting	Number of schools merited	9000	9000	9000	9000	9000	9000	All secondary schools were merited on non-academic criteria and results released.
Mainstreaming CFS in primary schools and PTTC's	Number of schools	20000	20000	20000	20000	20000	20000	Done in 2000 schools in 9 counties

General Administration Planning and Support Services Programme

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Quality policy guidelines	Number of Policy documents developed/reviewed	Develop sessional paper	Develop Basic Education Act 2013	Develop Gender policy	Sessional Paper No. 14 of 2012 developed	Basic Education Act 2013 and corresponding regulations to operationalizing the Act	Education sector policy in Gender in education reviewed and aligned to the	Three policies developed, three reviewed and Two Legislations enacted

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
						developed	Constitution 2010	
				Develop Policy on Environmental sustainability and strategy for Implementation			Policy developed and disseminated	
	Number of enacted/reviewed legislations	Review HIV and AIDS Policy	Develop Education Sector Policy on Peace Education	Develop National Curriculum Reform Framework	Education Sector Policy on HIV and AIDs developed	The Education Sector Policy on Peace Education developed and disseminated to all counties	The National framework on curriculum reform is being finalized	Sessional Paper No. 14 of 2012 on Reforming Education and Training Sectors in Kenya developed. Review of the Early Childhood Development Policy is in its final stages Education Disaster Management Policy developed and 45 focal persons trained in Emergency and Disaster Management
A structured implementation of education Programmes/projects	A National Education Sector Plan developed and implemented	Preparation of Education Sector Plan Vol I	Stakeholder participation	Preparation of Education Sector Plan Vol II	The National Education Sector Plan, Volume One completed and printed	Stakeholder participation conducted	National Education Sector Plan, Volume Two completed and printed	The National Education Sector Plan, Volume One and Volume two 2013-2018 developed, printed and being implemented
Reduced effects of HIV and AIDS in	Number of education	Train 100 education	Print Sector Policy on HIV	Sensitize 1000 teachers on	105 education	1500 copies of HIV and	1000 teachers	• ducation sector policy on HIV

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
education sub sector	managers trained on HIV/AIDs	mangers on HIV and AIDS prevention	and AIDS	prevention of HIV and AIDs	managers trained	AIDs policy printed and distributed to 47 counties and selected sub counties	sensitized on HIV and AIDs prevention Age Appropriate Comprehensive Sexuality Education guidelines developed	and AIDS reviewed and disseminated to all the 47 counties • 00 education managers and 1000 Teachers in public schools sensitized • ncreased awareness in Prevention of HIV and AIDS infections ; • ncreased number of learners living with HIV and AIDS transiting to higher levels of learning;
Reduced effect of Alcohol Drug and Substance abuse (ADA)	Number of education managers trained on ADA	Train 100 education mangers on ADA	Develop Sector Policy on ADA	Sensitize 1000 teachers on prevention of ADA	105 education managers trained	100 officers trained	100 officers trained	• here is need for more resources towards this initiative
Manage public complaints	No. of officers trained No. of officers sensitized	Sensitize staff on complaints handling mechanism	Train officers handling complaints	Sensitize staff on complaints handling mechanism	250 staff sensitized on complaints handling mechanism	15 officers handling complaints trained	322 staff sensitized on complaints handling mechanism	More resources are required to train and sensitize more staff
Improve work environment	-	Renovate boardrooms	-	Renovate 4 kitchens in Jogoo B	One boardroom renovated	-	4 Kitchens renovated	More funds required to renovate remaining 4 Kitchens
National Cohesion and Integration enhanced in educational	An operational framework to champion for peaceful	Develop concept note on peace	Train county focal persons on peace education	Develop guidelines for peace clubs in schools	Concept note developed on peace	85Focal persons in each county trained to	Guidelines for Peace Clubs in	• oncept note on Peace policy developed; •

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Institutions	coexistence in all institutions of learning and in communities	education policy		Pilot the Learning to Live together Programme	education policy Conducted a peace education campaign in 47 Counties	champion peace education Held 2 international worKesops on peace education	schools developed Piloted the Learning to Live together Programme in Tana River County	uidelines for Peace Education Campaigns developed • uidelines for Peace Education Clubs in schools developed • ounty focal persons trained on Peace Education
Education for All (EFA) attained	ECDE Gross Enrolment Rate	69	70	73	69.6	71	73.6	ECDE GER improved from 69.4% in 2012 to 73.6 in 2014
	Primary Access Rate	102	103	105	102	103	105	Primary Access improved from 105% in 2012 to 102% in 2014
	Gender Parity	0.96	0.97	0.97	0.97	0.97	0.98	Gender parity has been attained at primary Discussions on the post 2015 Education agenda on course
East Africa Community Integration enhanced	No. of reports generated from summits	-	4	4	-	4	4	The Ministry is coordinating the Human Resource Capacity Building cluster for the Northern Corridor Integration Project
	Skills needed for the sustenance of the Northern Corridor Integration Projects	-	6	6	-	6	6	Skills audit of the sub-sectors in the Northern Corridor Integration Projects undertaken
Improved service delivery through	Operational ESQAC	-	Establish NACONEK	Establish NACONEK	-	NACONEK established	Preliminary	Preliminary structures of ESQAC established. The Council will be fully

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Bodies created under the Basic Education Act 2013 Operationalized.				structures			structures of NACONEK established	operational in FY 2015/16
	Operational NACONEK						established	Full operationalization of NACONEK progressing
	Functional County Education Boards							47 County Education operational Boards established, inducted and sensitized on operations and education reforms
	Functional National Education Board	-	Recruitment of NEB chair and members	Operationalize NEB		NEB structures in place	NEB fully operational	NEB functional
Mainstreamed Strategic planning.	An operational Ministerial Strategic Plan	Drafting of SP	Implementation of SP	Implementation of SP	SP prepared	SP implementation ongoing	SP implementation ongoing	The Ministry developed 2013-2018 Strategic Plan which is under implementation.
Improved Service delivery to persons with disabilities	Policy reviewed	Establish an office for PWD	Establish office	Review disability mainstreaming policy	-	An office established	Policy reviewed	Disability mainstreaming is being implemented at all levels of education and training.
Strengthened Monitoring and evaluation system of education Programmes	An operational M&E framework Monitoring reports	Develop M&E framework	M&E framework	M&E framework	M&E framework developed	M&E framework developed	M&E framework developed	M&E framework developed. M&E reports prepared and submitted to relevant government agencies.
Re- engineered EMIS	Effective and reliable education data	EMIS framework strengthening	Fund raising for EMIS	Preparation of 2014 Education booklet	EMIS system re-engineered	Funds raised under GPE for EMIS	2014 education booklet	The Ministry produced the 2014 Basic Education Statistical Booklet and is working on the 2015 census.
Effective communication among all education	Education communication strategy	Strategy development	Implement of Strategy		Strategy developed	Strategy implemented	Strategy implemented	• education communication strategy has been developed to

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
stakeholders enhanced	developed. Customer satisfaction survey reports	Customer survey to be conducted	Implement recommendation		Customer survey conducted			carry education messages. • e NESP is under circulation using the new strategy
ICT Integrated in education	A National ICT Innovation and Integration Center	-	-	Establishment of NI^{3}C	-	-	NI^{3}C established	NI^{3}C has been equipped and operationalized.
MOEST website reviewed and upgraded	Operational website. Compliance with ICT Authority guidelines. Level of use in disseminating education IEC materials	Develop website \	Improve website	Improved website	Website developed	Website improved	Website improved	• he MOEST website (www.education.go.ke) is operational and aligned to the new structure of the Ministry. • he website has become the principal portal for accessing services and disseminating information to stakeholders.
Enhanced governance in secondary schools through management training at KEMI	Number of School Managers trained for Diploma in Education Management.	20,000	15,000	10,000	23,247	12,000	7,700	42,947 School Managers trained over the period 2012 to 2014
	Number of Principals trained for ICT Integration in Education Management through MOEST	-	1,500	250	-	1,523	253	1776 Principals Trained.
Stability of internet connectivity at the MOEST HQ	Alternative internet service provider (ISP) procured as fallback to ICT Authority - GCCN - services	Procure alternate internet	Equip 47 County offices with computers and printers	Equip 47 County offices with computers and printers	Not done	Not done	Not done	Alternative internet service not done. ISP Services contracted.

Key Output	Performance Indicators	Planned Target			Achieved Target			Remarks
		2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Computer accessories (Network interface cards, internal hard disks Ram, laptop adopters, UPS, UPS batteries) procured for maintenance and support services.	Number of assorted hardware available for maintenance	Network for offices	Network for offices	Network for offices	Not done	Not done	Not done	Lack of funding
A mitigation for issues affecting Girls access to education	A survey for Mt. Elgon Region	-	-	Preparation of tools and pretesting	-	-	Tools for pretesting prepared	Data to be collected in FY 2015/2016
Enhanced ASPNET activities	Number of schools participating in ASPnets activities	-	-	2 schools	-	-	2 schools	Two ASPNET schools coordinated and participated in the world conference in Japan.
Enhanced participation in Forum of Ministers of Social Development for Eastern Africa	Number of Minister for Eastern Africa and senior officials and researchers participating	-	-	The Nairobi Declaration MOST report	-	-	The Nairobi Declaration MOST report	A four member bureau comprising Kenya (President), Tanzania (Vice President), Djibouti (Rapporteur) and South Sudan (Vice Rapporteur) was elected

2.1.2 State Department of Science and Technology

The performance of the sub-sector for the period under review is summarized as follows:

2.1. Review of sub-Sector Programmes/Sub-Programmes Performance

The performance of the sub-sector for the period under review is summarized as follows:

University Education

Access to University Education: The number of universities both public and private increased from 65 in 2012/2013 to 67 in 2014/15 comprising of twenty two (22) public chartered universities, nine (9) Public University Constituent Colleges withtwo (2) new University Constituent colleges being gazzetted namely Kaimosi and Alupe Universities Constituent colleges bringing the number to eleven (11) , seventeen (17) private chartered universities, thirteen (13) universities operating with Letters of Interim Authority (LIA) and five (5) Private University Constituent colleges.This expansion in the number of universities has led to an increased enrolment of students pursuing university education in both public and private universities to stand at 421,152 in 2014/2015 from 361,388 in 2012/2013. During the same period, the Kenya Universities and Colleges Central Placement Services (KUCCPS) was established under the Universities Act, 2012 as a body corporate to manage post-secondary student admission in higher education. KUCCPS admitted 57,986 students for degree courses and 15,400 students for diploma courses in 2014/2015. The process of establishing the Universities Funding Board (UFB) was initiated with the appointment of a Selection Panel to spearhead the recruitment of Board members.

Infrastructure projects/development in universities: During the period the Ministry in collaboration with African Development Bank commenced the implementation of the GOK/AfDB Support to HEST project that is supplying engineering and Applied science equipment in thirty departments in eight universities including seven (7) technical universities.. Equipment for 19 departments has been delivered. The project is also training university teaching staff at masters and PhD level in engineering and Applied Sciences and training of the first batch of 31 students is ongoing at Dedan Kimathi University of Technology. In addition the project is also constructing a teaching and learning centre at Wangari Mathai Institute of Peace and Environmental Studies whose designs were completed and tender for construction works advertised.

Student's loans and Bursaries: The number of students receiving university loans increased from 118,530 in 2012/13 to 144,785 in 2013/14 and to 167,803 in 2014/2015. The total amount of funds disbursed for undergraduate loans also increased from Kes. 4,476 Million 2012/2013 to Kes.6,168 Million in 2013/14 and to Kes.7.1 Billion 2014/2015. The number of postgraduate students receiving loans also increased from 2740 in 2012/13 to 3191 in 2013/14.

The number of students receiving bursary funds decreased from 16081 in 2012/2013 to 10,711 in 2013/14 and increased to 15,403 in 2014/2015**.** The amount disbursed increased from 70 million in 2013/14 to 91.9 million in 2014/2015. The number of students receiving TVET bursary increased from 4415 in 2013/2014 to 7071 in 2014/15. **IN 2014/15 T**he amount disbursed as TVET Bursary stood at 32 million. In the 2013/14 FY TVET loans amounting to 66 million were given to 2504 students. The amount disbursed as TVET loans increased to 125.5M in 2014/15

Pan African University Of Basic Science Technology and Innovation (PAUISTI): PAUISTI is funded jointly by the African Union Commission who provides scholarships to the students, the Kenya Government, African Development Bank and the Government of Japan through Japan International

Cooperation Agency (JICA). Funding modalities is still under negotiation with the key partners. Kenya Government disbursed Kes. 65 million in 2012/2013 financial year, provided Kes 62.5 million in the 2013/14 and 2014/15 financial years. Admission of the first cohort of 58 international students from over 10 African Countries was done in November, 2012 and students have completed their training at masters' level within 2 years and 54 out of 55 students graduated in November 2014.The second cohort of 68 students comprising of both master's and doctorate students from over 16 African countries was admitted in March 2015. The next intake of 100 international students from over 30 African Countries is expected to be admitted within the current financial year. During the period, Construction of Block A of the PAUISTI Administration block commenced in November, 2013 and is now 95% complete. The block comprises of 4 laboratories for Civil engineering, electrical engineering, molecular biology and biotechnology and computer lab, 12 classrooms and 8 offices. More funds are required for the erection of block B.

The Open University: All the necessary documentation is in place including a draft charter. In accordance with the universities Act 2012, The Open University of Kenya is supposed to be established as a specialized university that would need parliamentary approval. A motion will thus need to be developed and tabled in parliament. A Technical committee has been working to set modalities for operationalization of the university. A budget of Kes 24M was provided in the financial year 2012/13, Kes 24M in 2013/14 and Kes 56 M for fy 2014/15. It is expected that more resources will be provided in the next financial year to facilitate the launching of the Open University.

The Commission for University Education – Quality of University Education: the Mandate of the CUE is to ensure Quality and Relevance of the University Education. in the year 2014, the Universities Regulations Standards and Guidelines(2014) were developed, adopted by stakeholders and published to give effect to the Universities Act No. 42 of 2012. Universities standards on human resource development in the Universities were discussed and reviewed by stakeholders for adaption in the Universities. In the FY 2012/13, the Commission for University Education conducted quality audits following repeal of individual Acts of seven (7) Universities, evaluated and recommended that four (4) private Universities be issued with Letters of Interim Authority and fifteen (15) public constituent colleges for award of Charter. In the year 2013/14 to 2014/15 it evaluated and granted Letter of Interim Authority to three (3) Universities, inspected ten (10) Universities and recommended six (6) for award of charter. Inspected two (2) institutions and recommended for constituent college status and twenty four (24) University campuses in Nairobi County for compliance to minimum standards and recommended eight (8) for closure. The Commission licensed one (1) foreign student recruitment agency and closed one (1) institution which purported to offer University Education.
The Commission for University Education trained two hundred and five (205) quality assurance peer reviewers, evaluated and accredited one hundred and twenty five (125) academic programmes of Universities in Kenya, conducted institutional quality audit for four (4) Universities and quality audit of academic programmes in eight (8) Universities in the period. The Commission facilitated the institutionalization of internal quality assurance in Universities in Kenya and trained internal quality assurance coordinators and deans of schools from Universities.
Minimum standards for six (6) academic programmes were also developed based on national, regional and global trend in the fields and were nationally adopted.. Data on for 2014student enrollment, staffing and financials was collected, analyzed and report produced. A Study on Needs Assessment for Expansion of University Education in Kenya was carried out Tracer/employer studies was also carried out., A draft policy on University Research Training and Innovation in Kenya was developed and disseminated. In addition two (2) policy advisories relating to University education were prepared.

Kenya Advanced Institute of Science and Technology (KAIST): During the period feasibility studies for KAIST was carried out and it is earmarked to be hosted at Konza city.

Technical Vocational Education and Training (TVET)

A relevant and quality TVET sector is seen as a promising avenue to provide the Youth with marketable skills. The reforms are guided by a number of policy documents including: Vision 2030; Sessional paper No. 14, 2012 (A policy framework for education and training: Reforming education and training in Kenya); NESP 2014-2018; and the TVET Act of 2013. The Sessional Paper No.14, 2012 requires: attaining and sustaining a Gross Enrolment Ratio (GER) of 20% in TVET; and providing adequate opportunities for accessible competency based training. The GoK, within the MoEST's Directorate of TVET, operates about 76 Public TVET institutions, a number that is set to sharply rise given the ongoing construction and establishment of 290 new TTIs at Constituency level, with the targeted total number of 253TTIs in the current Medium Term Expenditure Framework (MTEF). Enrolment in 76 TTIs is currently at 100,862, up from 34,000 in 2003 in the 40 TTIs, which was the total number of TTIs in the country then. GoK is working towards increasing enrolment in TVET to over 250,000 students by 2024.The Kenya Sessional paper No. 14, 2012 notes that Kenya will need to achieve the required developing country ratio of Engineer to Technologist to Technician to Operator of 1:3:12:60 by 2015. These ratios are far from being achieved; the current professional to craft and related trades workers for machine operators and assemblers in the industry is a ratio of 33:1:2. It is projected that eight of the top 15 occupations needed by the industry and over 60 per cent of new jobs will require vocational training. These occupations include welders, pipefitters, drilling and servicing labourers, truck drivers and heavy equipment operators. The Ministry will achieve these goals through the following Objectives:

Access to Technical Education and Vocational Training:
The total enrolment in TVET programmes increased from 33,835 in 2012/2013 to54,991 in 2014/2015 and 100,862 in 2015/2016. This increase is attributed to establishment of New TTIs in the Country, expansion of existing TTIs, putting in place reforms in the TVET sector such as the enactment of the TVET Act (2010) and improvement of the TVET image coming from efforts to popularize TVET through outreach programmes, TVET fairs and Technology contests such as Robots contests and the African Tech Challenge.

Infrastructure development in TVET: During the period under review 10 GoK/ADB funded technical training institutions were established. Construction works for nine sites under the Counties without any TTI project is currently ongoing and the physical progress is at around an average of 40%. Eight (8) new TTIs were constructed under the Economic Stimulus Programme (ESP) ; and are yet to be equipped. In addition five TTIs in underserved regions were established under GoK grants and they are currently being equipped. The construction of 48 workshops and laboratories under the ESP program developed in existing TTIS have been concluded however, the workshops and Laboratories are yet to be equipped.

During the period under review, the Ministry started the construction of phase I of TTIs in constituencies with none; phase I consisted the construction of 60 New TTIs. On average, the physical progress is at 48%. In addition the Ministry has embarked on phase II of the Constituencies with none; phase II will constitute the development of 70 New TTIs. Currently procurement process for hiring contractor to develop the 70 new TTIs is at an advanced level. The Ministry has forwarded a cabinet Memorandum to the Cabinet to upgrade eight existing TTIs to National Polytechnic status. In addition, the State department has continued to conduct TVET technological fairs and contests with a view of popularizing

the TVET programs and motivating TVET students. To this end, annual Robot contests at regional and national levels have been held. The Africa Tech Challenge (ATC) has been held starting in the FY 2013/2014. ATC aims at identifying trainees and putting them in incubation Program where winning trainees are awarded contracts to fabricate machine parts for sale in Chinese Market.

ICT integration in TVET: The State department has developed draft ICT lecturers' competencies framework and e-resource centre were developed. A total of 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 addition 40 TVET institutions have been connected to internet through the fibre optic cable.

TVET curriculum: The TVET curriculum development standards framework was finalized with a goal of adopting the competence Based Education and Training (CBET) curriculum to make it more relevant to the market needs. The CBET curriculum framework was ratified by stakeholders in a workshop in May 2015. In addition, the Ministry has established Curriculum Development Assessment and Certification Council (CDACC) to deal with issues of Curriculum, Assessment and Certification. The quality of TVET needs improvement through provision of state-of-the-art facilities and equipment. The upgrading of the equipment is critical and shall be done as a priority for all institutions including the new institutes now under construction. Such an endeavor should target acquisition of complete laboratories or workshops. In addition to ensuring quality provision of TVET, the Ministry has set up and operationalized Technical and Vocational Education and Training Authority (TVETA). TVETA is expected to regulate the TVET sector to ensure quality provision of the programs.

TVET Funding: The State department has set up a committee to appoint the TVET Funding Board. The Board is expected to provide funds for development of TVET sector. The State department has also continued to disburse recurrent and development grants to TVET institutions; however, these grant has not been improved over the year despite the continued increase in number of the TVET institutions; there is therefore an urgent need to increase these grants to ensure that the gains made in the TVET sector is sustained.

Youth Training:

Access to Vocational Skills Training: In the review period, 27,987 Vocational Training Centres (VTC) trainees received the subsidised Tuition funds; 36 VTCs were equipped with training tools and equipment; 11 workshops and Hostel projects in VTCs were also completed.

Curriculum Development: During the same period, the piloting of the National Vocational Certificate in Education and Training (NVCET) was completed and its roll-out to YPs commenced; syllabi for four (4) course areas in NVCET curriculum were reviewed namely in Metal Processing Technology, Motor Vehicle Technology, Building Technology and Fashion Design & Garment Making; and revision of the instructional materials in the four areas is on-going.

Quality Assurance and Standards: Vocational Training Centres Quality Assurance and Standards Guidelines were developed and are being implemented; 500 officers were sensitized on Quality Assurance and Standards; and 980 VTCs assessed for quality and conformity.

ICT Integration in VTCs: VTC ICT Guidelines were developed and are being implemented; 150 VTCs integrated ICT in their programmes; the VTC Management Application System (YPMAS) was developed and disseminated in YPs; and 200 YP Instructors were sensitized on how to use the YPMAS.

Enhance Management Capacity of Staff in National Vocational Training Centers: 94 county officers trained on management during the period under review.

National Vocational Training Centres Strategy: A National Youth Polytechnic strategy was developed.

Science Technology and Innovation

The Science, Technology and Innovation Act 2013 established legal and institutional framework for development of Science, Technology and Innovation in Kenya. The Act created three bodies in regulatory, implementation and monitoring and evaluation of the ST&I programme: The Act also created the National Commission for Science, Technology and Innovation (NACOSTI), The National Research Fund (NRF) and the Kenya National Innovation Agency (KENIA), which are important for regulation, implementation and monitoring and evaluation of ST& I programmes

Research Management and Development: In the review period the Ministry also attracted European Union ST&I Collaborations funded research that stood at Kes. 100 million with the Government counterpart funding of Kes. 50 Million. The National Commission for Science, Technology and Innovation funded a total of 316 research projects in 2012/2013 and 308 in 2013/2014 and declining to 226 in the 2014/2015 financial year. Two National Research and Development surveys were also undertaken. An Africa Regional Cooperative Agreement for Research Development and training related to Nuclear Science and technology by 39 nine African states was also signed as well as a Comprehensive Nuclear Ban Treaty (CNBT) agreement. NACOSTI also developed regulations for the implementation of the ST&I Act 2013, including regulations, guidelines and codes on registration and accreditation of research institutions, quality assurance and licensing. During the same period, the construction of NACOSTI Headquarters at Kabete area where 90% of the building is completed

Knowledge and Innovation Development and Commercialization: During the period under review, an assessment of national Science and Technology Parks needs was developed. Land has also been identified to establish 2 pilot science and technology parks. Two national Innovation Surveys were also undertakes as well as a framework on the establishment of key priority institutions in Science, Technology and Innovation formulated. The Two institutions are the Kenya Institute of Oil and Gas and that of Mining. A design of a National ST&I Statistics Observatory was completed and 13 strategic international collaborations in science, technology and innovation in the key national priority signed. Pilot work also was started with two research chairs- Health System and Agriculture Biotechnology. Three annual national science, technology and innovation weeks were undertaken to increase awareness and participation in ST&I during the review period as well as the development of a strategy on national physical sciences laboratory.

Science and Technology Development and Promotion:
During the period, the Ministry developed and implemented a scheme for awarding outstanding scientists to the tune of Kes 6 million. The Ministry also awarded 54 DAAD PhD scholarships in specialized areas in science and technology development at Ksh. 78M each financial year since 2010/2011. During the same period, researchers have been able to access funding of 12.3 Million Euros through awareness creation and participation of the Ministry as Horizon 2020 National Contact Point (NCP).

Table 3.1: Programme and Sub-Programme Performance: State Department of Science and Technology

Sub Programme	Key Output (KO)	Key Performance Indicators	Planned Targets 2012/2013	2013/2014	2014/2015	Achieved Targets 2012/2013	2013/2014	2014/2015	Remarks
Programme: Administration and Planning									
Administration and Support Services	Human resource development	Number of staff trained	100	140	200	100	140	200	Target achieved
	Implementation of Performance Contracting	% of institutions on Performance Contract	100	100	100	100	100	100	Target achieved
	Monitoring and Evaluation of projects and programmes in the Ministry	Number of quarterly Monitoring and Evaluation Reports	4	4	4	4	4	4	Target achieved
	Development of the Knowledge Management Information system	Feasibility study Report	Report	-	-	Report	-	-	Lack of funds
	Review and implementation of the Strategic Plan	Reviewed Strategic Plan Implementation reports	-	Reviewed Strategic Plan Reports	Reports	Reports	Reports	Reports	Achieved target
County administrative services	Financing County Offices	Amount of money disbursed	-	-	100m	-	-	8m	Inadequate funds
	Staffing of the County Offices	Number of staff deployed to the County Offices	-	-	235	-	-	16	Inadequate funds
Programme:University education									
SP1 University student financing	Increased access and equity to higher	No. of students provided with Loans,Bursari	131,725	146,776	171,391	118,530	144,785	167,803	

Sub Programme	Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	
	education	es and Scholarship							
Programme: Research, Science, Technology and Innovation									
SP 1 Research Management and Development	Priority research, science, technology and innovation institutions established	Kenya Institute of Oil and Gas Established Kenya Institute of Mining Established	-	-	Concept paper			Concept paper	Implementation starts in 2015/16
	A National Physical Science Research Laboratory established	Percentage establishment of the National Physical Science Laboratory	Appointed a National Committee	Concept Note.	Strategy developed.	National Committee appointed.	Concept note	Strategy developed and forwarded to the Cabinet	The targets achieved and exceeded.
	Science, Technology and Innovation Statistics Observatory established	Percentage establishment of the Statistics observatory	-	Concept	Strategy Development	-	Concept	Strategy Development	The targets were achieved satisfactory
	National Innovation Survey Conducted	National Innovation Survey	-	-	1	-	-	1	Conducted every 3 years
	Strategic International collaborations and linkages in Science, Technology and Innovation established	Number of strategic international collaborations and linkages	7	10	12	10	12	15	The targets were achieved and exceeded
	Biosafety Appeals	Number of Biosafety Appeals handled	-	-	-	-	-	-	Implementation starts in 2015/16

Sub Programme	Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	
	Research Licensed	No. of research licenses issued.	1500	2000	2500	1800	2200	3000	The targets were achieved and exceeded.
	Research monitored and evaluated	No. of research projects monitored and evaluated.	200	256	300	316	308	226	The decline in achieving the targets is due to inadequate funding
	Research Funded	No. of research projects funded	200	256	300	316	308	226	The decline in achieving the targets is due to inadequate funding
	National database of research and innovation funded established	A database	-	-	-	-	-	-	Implementation starts in 2015/16
	Research Information system established	Percentage implementation of National Research Information System	-	-	-	-	-	-	Implementation starts in 2015/16
	Priority research, science, technology and innovation institutions established	Kenya Institute of Oil and Gas Established Kenya Institute of Mining Established	-	-	1	-	-	1	Implementation starts in 2015/16
SP Science and Technology Promotion and Dissemination	Scientific Award Scheme implemented	Number of Science Awards Schemes in	3	3	6	6	6	6	Sourced for AU funding

Sub Programme	Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	
SP Knowledge and Innovation Development and Commercialization		science, technology and innovation							
	Government funded research in key priority areas published and disseminated	Percentage establishment of a one-stop shop for publishing and disseminating Government funded research in key priority areas	-	-	10	- ,	-	10	
	Research, science, technology and innovation advisories issued	No. of advisories issued	2	3	4	3	3	3	
	ST&I institutions supported in acquisition of equipment.	No. of institutions supported	1	1	1	1	1	1	
	Public awareness and engagement in science, technology and innovation achieved	No. of national science weeks and ST&I fora	1	1	1	1	1		
	Research institutions Accreditated.	No. of accredited institutions	-	-	-	-	-	-	
	Research Institutions	No. of inspections	-	-	-	-	-	-	

Sub Programme	Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	
	inspected	conducted							
	scientific research system in Kenya monitored	No. of monitoring reports	1	1	1	1	1	1	
	Thematic Research Chairs Established	No. of Research Chairs	-	-	1	-	-	1	
	NACOSTI Headquarters constructed	Percentage completion of the construction of NACOSTI Headquarters	40	60	80	40	60	80	
	National Innovation Survey Conducted	National Innovation Survey	1	-	1	1	-	1	
	National Science and Technology Park established	Percentage establishment of the National science and Technology Park	-	-	Concept paper	-	-	Concept paper	Implementation in 2015/16
	Science and Technology Centres of Excellence established	National Strategy	--	-	Strategy	--	-	Strategy	
	Dissemination of ST&I products and services	No. of fora	-	-	1	-	-	1	
	NACOSTI Headquarters Equipped	% of offices furnished	-	-	-	-	-	-	
	Collaborative	No. of	-	-	-	-	-	-	

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Sub Programme	Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	
	programmes on Science, Technology Engineering and Mathematics (STEM) achieved	coordinated STEM programmes							
	Women, youth, marginalized community and PWD participate in ST&I	% increase of this groups participating in ST&I	-	-	-	-	-	-	
PROGRAMME: Youth Training and Development									
SUB PROGRAMME									
SP 1: Revitalization of Youth Polytechnics	Equipping of YPs equipped	No. of YPs equipped	190	20	20	400	31	36	Additional funding from KIDDP and UNICEF
	Development of infrastructure projects	No.of projects rehabilitated in YPs	25	5	5	30	5	-	Additional funding from KIDDP
		No. of projects completed in YPs	45	7	30	45	11	-	Including projects completed under KIDDP
		No. of projects initiated	38	37	-			-	-
	Disbursement of the SYPT funds to YP trainees	No. of YP trainees supported through SYPT	61,800	63,800	-	61,800	63,800	-	-
		Manual on Management of SYPT funds	Manual on Management of SYPT	-	-	Manual on Management of SYPT funds	-	-	-

Sub Programme	Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	
			funds						
		Reviewed SYPT Guidelines	-	-	SYPT Guidelines	-	-	SYPT Guidelines	-
		No. of trainees enrolled in YPs	67,600	76,569	-	71,623	76,569	-	-
		No. of officers sensitised on SYPT	-	-	200	-	-	302	-
	Enhance capacity of staff in VTCs	No. of County Officers trained	-	-	94	-	-	96	-
	Finalization of the draft National Policy on Youth Polytechnic and the Vocational Training Sector (NPYPVT)	Draft National Policy on Youth Polytechnic and the Vocational Training Sector (NPYPVT)	-	Draft National Policy on Youth Polytechnic and the Vocational Training Sector (NPYPVT)	-	-	Draft National Policy on Youth Polytechnic and the Vocational Training Sector (NPYPVT)	-	-
	Finalisation of the National Youth Training Strategy	National Youth Training Strategy (NVETS)	-	-	National Youth Training Strategy	-	-	National Youth Training Strategy	-
		Report on dissemination of the NVETS	-	-	Report on dissemination of the NVETS	-	-	-	-
	Registration of 50 new YPs	No. of YPs registered	674	-	-	674	-	-	The function was transferred to TVETA
SP 2: Curriculum Development	Review of the NVCET	NVCET Option I	Piloting of NVCET	-	-	NVCET Option I	-	-	-

Sub Programme	Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	
	curricullum	Level I piloted	Option I Level I			Level I piloted			
		No. of syllabi reviewed NVCET	-	4	4	-	4	4	-
		No. of officers sensitisedon reviewed NVCET syllabi	-	-	100	-	-	302	-
	Review of NVCET instructional materials	Reviewed instructional materials in four course areas in NVCET	-	-	4	-	-	4	-
	YP trainees undertake industrial attachment	No. of trainees that undertook industrial attachment	4,000	5,000	-	4,216	5,078	-	-
	Conduct National YP Sports Championships	National YP Sports Championship conducted	1	1	-	1	1	-	-
	YP trainees completing their training	No. of YP trainees graduating	15,000	27,000	-	25,000	28,419	-	-
SP 3: Quality Assurance and Standards	YPs assessed for quality	No. of YPs assessed	800	200	-	800	230	-	There was a decline in funding
		YP QAS Guidelines developed	YP QAS Guidelines	-	-	YP QAS Guidelines	-	-	-
		No. of Officers sensitised on QAS	-	300	-	500	-	-	-

Sub Programme	Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	
SP 4: ICT Integration in Youth Polytechnics	Finalization of the YP ICT Integration Guidelines	YP ICT Integration Guidelines	YP ICT Integration Guidelines	-	-	YP ICT Integration Guidelines	-	-	-
	ICT integration in YPs	No. of YPs integrating ICT	100	170	190	150	185	196	-
		Directorate of Youth Training Information Management System (DYTIMS)	Information Management System	-	-	Information Management System	-	-	-
		YP Management Application System (YPMAS)	-	YP Management Application System	-	-	YP Management Application System	-	-
		No. of officers sensitised on YPMAS	-	100	-	-	200	-	-
PROGRAMME: Technical Youth Training									
Subprogramme: Technical Accreditation and Quality Assurance	Output 1: TVET Authority established and operationalized	Appointed Board Members	Enactment of TVET Act	Appointment of Board members	Fully functional TVETA	TVET Act enacted	TVET Board Appointed	TVETA functional	TVETA not fully functional because of budget and staffing constraints
	Output 2: TVET Funding Board established and operationalized	Appointed Board Members	-	-	Appointment of selection panel to appoint the Board	N/A	N/A	Selection panel appointed	TVET Funding Board has not functional because of budget, staffing constraints and Board not yet appointed
	Output 3: Improved Quality and Relevance	Number of institutions installed with the state of art	10	10	10	10	15	15	

Sub Programme	Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	
		equipments							
		Accreditation Handbook developed	Draft Handbook	Validation of the handbook	Launch of the handbook	Draft Handbook developed	Validation held	Handbook launched	
		Guidelines for Review and Assessment.	Draft guidelines	Validation of guidelines	Release of the guidelines	Draft guidelines developed	Validation held	Guidelines of standard and review of curriculum released	
		Number of Reviewed curriculum	2	2	2	2	2	2	Six curriculums reviewed
		Report on standard compliance	-	1	-	N/A	1	N/A	All institution due for compliance review assessed and report done.
	ICT integration	Draft ICT curricula	-	Develop a draft ICT curricula	-	N/A	Draft curricula developed	N/A	Development of draft completed
		Number of Institutions offering ICT skills programmee	2	3	3	2	3	3	Eight TVET institution launched CISCO skills certification programme
		A developed Strategy of Integrating ICT in TVET	Develop draft strategy of integrating ICT in TVET	Validation of strategy	Launch of the strategy	Draft strategy developed	Validation held	Strategy of integrating ICT in TVET developed	Development of strategy completed
		Number of Institutions connected to internet	10	15	15	10	15	15	40 TVET institutions connected to internet via fibre optic.
		Sensitization Workshop	-	-	Hold Sensitization workshop for trainers on	-	-	Sensitization workshop for trainers on application of ICT in	Sensitization workshop for trainers on application of ICT in learning done

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Sub Programme	Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	
					application of ICT in learning			learning done	
	Curriculum	Competence Based Education and Training (CBET) System	Develop draft CBET framework	Validation of CBET framework	Release of the framework	Draft CBET framework developed	Validation workshop held	CBET framework structure Developed	CBET framework structure Developed
		Operationalization of CDAC Council	Enactment of the TVET Act	Commencement of Part Viii the TVET Act	Appointment of the Council	TVET Act Enacted	Part Viii TVET Act commenced	Council members appointed and gazetted	CDACC has not been fully functioning because of budget and staffing constraints
			-	-					
Subprogram 2: Technical Trainers and Instructor Services	Recruitment of TVET trainers	100	100	100	-	-	-	Recruitment not done	This has not been done because TVETA is not fully functional
Subprogram 3: Special Needs in Technical and Vocational Education	Integrated special needs in education and training	Initiate SNE Integration	Pilot the programme	Roll out the programme	SNE initiated	-	-	SNE integration initiated but requires funding	Funding required
Subprogram 4: Infrastructure Development	TVET Infrastructure Developed	Number of new Technical Training Institutes completed	30% completion	60% completion	100% completion	30%	60%	100%	11 GOK/ADB supported TTIs completed construction in 2 others ongoing
		Number of workshops and laboratories completed	30% completion	60% completion	100% completion	30%	60%	100%	Workshops in 48 institutions completed.
		Number of workshops Rehabilitated	30% rehabilitation	60% rehabilitation	100% rehabilitation	30%	60%	100%	Workshops in 27 institutions rehabilitated
		Number of TTIs	30% completio	60% completion	100% completio	10%	20%	50%	TTIs construction still ongoing; lack of completion

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Sub Programme	Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	
		Constructed in Counties without.	n		n				caused by lack of budgetary allocation
Youth Training and Development									
PROGRAMME: UNIVERSITY EDUCATION									
	Output 1: Increase annual Gov't sponsored students to public universities	No. of Gov't sponsored students	40,000	50,000	55,000	42,000	53,000	57,986	Number of students has increased tremendously
	Output 2: New University established.	Number of new Universities established.	3	3	3	3	1	2	Number of universities has stabilized
	Output 3: Pan African University of Science Technology and Innovation (PAUSTI) established	Number of students admitted	100	100	100	58	-	68	No admissions in 2013/14
	Output 4: Operationalized Open university	Open University of Kenya operationalized	-	10%	30%	-	10%	20%	Funds and legal framework needed to launch
	Output 5: Supply of teaching, training and research equipment in engineering and applied sciences in eight	Number of Universities supplied with equipment	-	3	8	-	1	8	The equipment has assisted in accreditation of Engineering courses

Sub Programme	Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	
	universities								
	Output 6: Training of staff at Graduate and PhD levels	Number staff Trained at Graduate and PhD levels	-	-	-	300	-	32	Delays in tendering process
	Output 7: Teaching and learning block constructed at Wangari Mathai Institute of Peace and Environment.	Teaching and learning block constructed	-	10%	20%	30%	10%	20%	Tender for works advertised
	Output 8: Kenya Advanced Institute of Technology	No of Feasibility Conducted	-	-	100%	-	-	100%	Feasibility study done
QUALITY ASSURANCE									
	Output 1: Accreditation- institution and programmes	Number of institutions accredited	-	Publish standards guidelines, process and instruments	Gazette Universities Regulatio ns		Standards and Guidelines published to give effect the Universiti es Act No. 42 of 2012	The Universities Regulations (2014) gazette Universities standards on human resource development in the Universities were discussed and reviewed by stakeholders for adaption in the Universities.	
		Number of	-	-	2	-	-	1	

Sub Programme	Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	
		stakeholders forum held on regulations, standards, guidelines, processes and instruments for implementation							
	Institution accreditation	Number of universities inspected	5	25	50	5	25	30	
	Programme accreditation	Number of curricula evaluated	-	-	150	-	-	78	
		Number of academic programmes resources verified	-	-	100	-	-	35	
		Number of Programmes accredited	25	23	20	25	23	44	
	Capacity building of Peer reviewers	Number of peer reviewers trained	35	40	100	63	80	62	
	Benchmarking undertaken	Number of staff engaged in benchmarking activities globally	12	8	4	18	10	10	
Output 2: Quality Audits									
	Institutional quality audit	Number of institutional	-	7	6	-	7	4	

Sub Programme	Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	
		audits conducted							
	Programme quality audit	Number of programme audits conducted	-	-	10	-	-	2	
	Licensing student recruitment agencies	Number of student recruitment agencies licensed	-	-	2	-	-	1	
	Collaborations	Number of collaborations between foreign Universities and local institutions	-	-	2	-	-	1	
	Develop and review instruments for quality audits	Number of Self-Assessment and audit Instruments developed	-	-	2	-	-	2	
	Identify and induct panellists for institutional and programme audits	No. of inducted panelist for institutional and programme audits	-	-	100	-	-	38	
	Credit Accumulation and Transfer Systems (CATs)	Number of CATs developed	2	4	2	2	2	6	
	Rating	Report on	-	1	1	-	Draft	Draft criteria	

Sub Programme	Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	
	universities	Rating of Kenyan Universities					criteria for rating universities developed and benchmarking with German rating system done.	for rating universities developed and benchmarking with German rating system done.	
	Internal Quality Assurance	Number trained in IQA at the Universities	15	12	67	15	12	102	
Output 3: Policy Advisory, Research and Innovation									
Output 4: Institutional Capacity									
	Recruit additional staff	Number of staff Recruited	-	-	70	-	-	11	
Higher Education Support Services									
	Output 1: Student financing	Number of undergraduate students receiving loans				118,530	144,785	167,803	Demand for loans and bursary unmet due to high numbers
		Amount of funds being disbursed				4,476 M	6,168M	7,100 M	''
		Number of postgraduate students receiving loans				2,740	2,949	2,227	''
		Amount of funds being disbursed				428M	372M	230.1M	''

Sub Programme	Key Output (KO)	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2012/2013	2013/2014	2014/2015	2012/2013	2013/2014	2014/2015	
		Undergraduate bursary awarded				16,081	10,711	15,403	' '
		Amount of Undergraduate bursary awarded					70M	91.9M	' '
		TVET bursary					4,415	7,071	' '
		Amount of TVET bursary					32.09	51.9M	' '
		TVET loans awarded					2,504		' '
		Amount TVET loans awarded					65.84		' '
		Number receiving scholarships					70	71	' '
	Output 2: Kenya Universities and Colleges Placement Service(KUCCPS) Operationalized	Board appointments Operational KUCCPS	-	50%	100%	-	100%	-	The organization fully operational in one year
	Output 3: Universities Funding Board established	Board appointments Operational UFB	-	-	100%	-	-	30%	The vacancy were re-advertised

2.1.3. Teachers Service Commission

In the period under review Teachers Service Commission implemented 3 Programmes addressing the social pillar of the MTP I and MTPII of the Vision 2030. The Programmes are: Teachers Resource Management; Quality Assurance and Standards; and General Administration Planning and Support Services. In the 2014/15 financial year the Teacher Service Commission was allocated a total budget of KES. 169,719 billion, of this amount, KES. 169,719 billion was voted as recurrent expenditure while KES. 135 million was allocated for development expenditure.

2.1 Review of Sub Sector Programmes

The following section highlights the major achievements realized during the period 2012/13, 2013/14 and 2014/15.

Teacher Resource Management Programme

This Programme has three (3) sub Programmes namely:-

1. Teacher Management - Primary
2. Teacher Management - Secondary
3. Teacher Management - Tertiary

This Programme deals with all teacher management functions that include:

Recruitment, Deployment and Utilization, Career Growth and Progression, Quality Assurance and Standards, Registration, Performance Appraisal, Continuous Professional Development, and Professionalism and Integrity.

Teacher Resource Management –Primary Secondary and Tertiary.

In its endeavor to bridge the staffing gaps, the Government has continued to provide funds to employ additional teachers. During the period under review the commission recruited a total of 26,000 teachers as shown in the table below:

Table 2-Trends in Teacher Recruitment

Financial Year	No. of teachers recruited	Teacher ceiling
2012/13	10,000	278,060
2013/14	10,000	288,060
2014/15	6,000	294,060

Source: Teachers service commission

Staffing of Public Educational Institutions

The Teachers Service Commission provides teachers to all public Primary, Secondary and Tertiary institutions under the MOEST. In total there are 28357 public educational institutions comprising 20611 Primary and 7746 Post Primary with total enrolment of 10,303,043(8,117,861in primary and 2,185,182 in post primary).

Teacher Distribution and Deployment.

During the period under review the commission continued to deploy teachers to achieve balance and equity in teacher distribution.

The following table gives teacher distribution by county and gender.

TEACHER DISTRIBUTION BY GENDER BY COUNTY			
COUNTY NAME	FEMALE	MALE	TOTAL
Baringo	3,172	3,595	6,767
Bomet	1,850	2,922	4,772
Bungoma	5,971	7,391	13,362
Busia	2,656	3,306	5,962
ElgeyoMarakwet	2,034	2,749	4,783
Embu	3,009	3,791	6,800
Garissa	410	1,038	1,448
Homa Bay	3,962	5,633	9,595
Isiolo	434	672	1,106
Kajiado	1,988	1,745	3,733
Kakamega	6,684	8,344	15,028
Kericho	3,716	5,354	9,070
Kiambu	7,827	5,136	12,963
Kilifi	2,871	3,712	6,583
Kirinyaga	2,268	2,046	4,314
Kisii	4,874	8,243	13,117
Kisumu	3,990	5,487	9,477
Kitui	5,701	6,659	12,360
Kwale	1,695	2,590	4,285
Laikipia	1,654	1,963	3,617
Lamu	431	673	1,104
Machakos	5,743	5,308	11,051
Makueni	4,808	5,701	10,509
Mandera	264	1,395	1,659
Marsabit	416	1,043	1,459
Meru	5,679	5,569	11,248

Migori	3,538	4,305	7,843
Mombasa	1,630	865	2,495
Murang'a	3,884	4,054	7,938
Nairobi	5,312	1,838	7,150
Nakuru	5,938	5,532	11,470
Nandi	3,407	3,982	7,389
Narok	2,542	3,237	5,779
Nyamira	2,281	3,760	6,041
Nyandarua	2,465	2,732	5,197
Nyeri	3,881	3,309	7,190
Samburu	478	1,098	1,576
Siaya	3,148	4,726	7,874
Taita-Taveta	1,311	1,450	2,761
Tana-River	540	915	1,455
TharakaNithi	2,273	2,488	4,761
Trans Nzoia	3,064	3,177	6,241
Turkana	633	1,318	1,951
UasinGishu	3,849	2,906	6,755
Vihiga	2,739	3,095	5,834
Wajir	347	1,260	1,607
West Pokot	1,397	2,184	3,581
Grand Total	**138,764**	**160,296**	**299,060**

Source: HRM & D

NB. **46.4%** of the teaching force are female and **53.6%** are male.

Teacher Career Growth and Progression

The objective of promotion is to ensure that teachers have opportunities for career growth, motivate good performance and for retention.

The Commission continues to promote teachers based on the requirements of the various schemes of service. This is based on the approved establishment and the budgetary provision for the same to ensure continuous professional growth. Currently, there are three Schemes of Service in operation, namely, Graduate Scheme, Non-Graduate Scheme and Scheme for Technical Teachers and Lecturers. During the period under review the commission promoted teachers as shown in the table below.

Table 4: Trends in Teacher Promotion

Financial Year	Common Cadre	Teacher Proficiency Course	Promotion Through Competitive Selection					
			J.G M	J.G.N	J.G.P	J.G.Q	J.G.R	TOTAL
2012/13	13,614	5,249	541	657	19	12	5	20,097
2013/14	18,221	4,868	3,500	-	33	80	24	26,726
2014/15	12,633	4,729	519	4,336	-	-	-	22,217
TOTAL	44,468	14,846	4,560	4,993	52	92	29	69,040

Source: Teachers Service Commission

GOVERN ANCE AND STANDARDS PROGRAMME

This Programme has three (3) sub Programmes Quality Assurance and Standards, Continuous Professional Development and Professionalism and Integrity.

Quality Assurance and Teaching Standards

The Quality Assurance function comprises - Professional Teacher Development (PTD), Teacher Registration, and Management of Performance Appraisal for teachers and Maintenance of Teaching Standards.

Maintenance of Teaching Standards

The commission is required to maintain teaching standards. It   ensures that only qualified teachers are registered and recruited to join the teaching service. During the period under review the Commission reviewed the standards of education and training of persons entering the teaching service. In addition, the Commission carried out regular standards assessments to ensure compliance in teaching standards in curriculum delivery in sampled schools under the TEPIK Programme which involved a total of 6000 teachers.

Teacher Performance Appraisal

The Commission is in the process of institutionalizing teacher performance appraisal across the country. The appraisal process is meant to enhance performance management of teachers and the instrument is being piloted in the following counties Kisumu, Kwale, Nyeri, UasinGishu, Samburu and kitui.

Schools in the following counties and sub-counties were piloted for the appraisals:-

- Kisumu - Muhoroni and Kisumu West
- Kwale - Kinango and Matuga
- Nyeri - Nyeri South and Kyeni East
- UasinGishu - Wareng and Eldoret East
- Samburu - Samburu Central and Samburu East

- Kitui - Ikutha and Migwani

Teacher Registration

During the period under review the Commission rolled out an online teacher registration system to enhance efficiency. Similarly, the Commission is in the process of establishing a nominal roll for all qualified teachers in both public and private institutions. During the year 2014/2015, a total of 47,929 teachers were registered compared to 21,326 of the previous year which translates to a 124.7 percentage increase. This is attributed to efficiency in online registration of teachers and sensitization through the media.

Section 30(1) of the TSC Act also 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. During the period under review, the Commission de-registered thirty four (34) teachers.

Table 5: Number of Teachers Registered in the last three years

Year	Number Of Teachers Registered	*% Increase*
2012/2013	18,000	-
2013/2014	21,326	18.5
2014/2015	47,929	124.7
TOTAL	*107,311*	

Source: Teachers Service Commission

NUMBER OF TEACHERS REGISTERED

2012/2013
21%

2013/2014
24%

2014/2015
55%
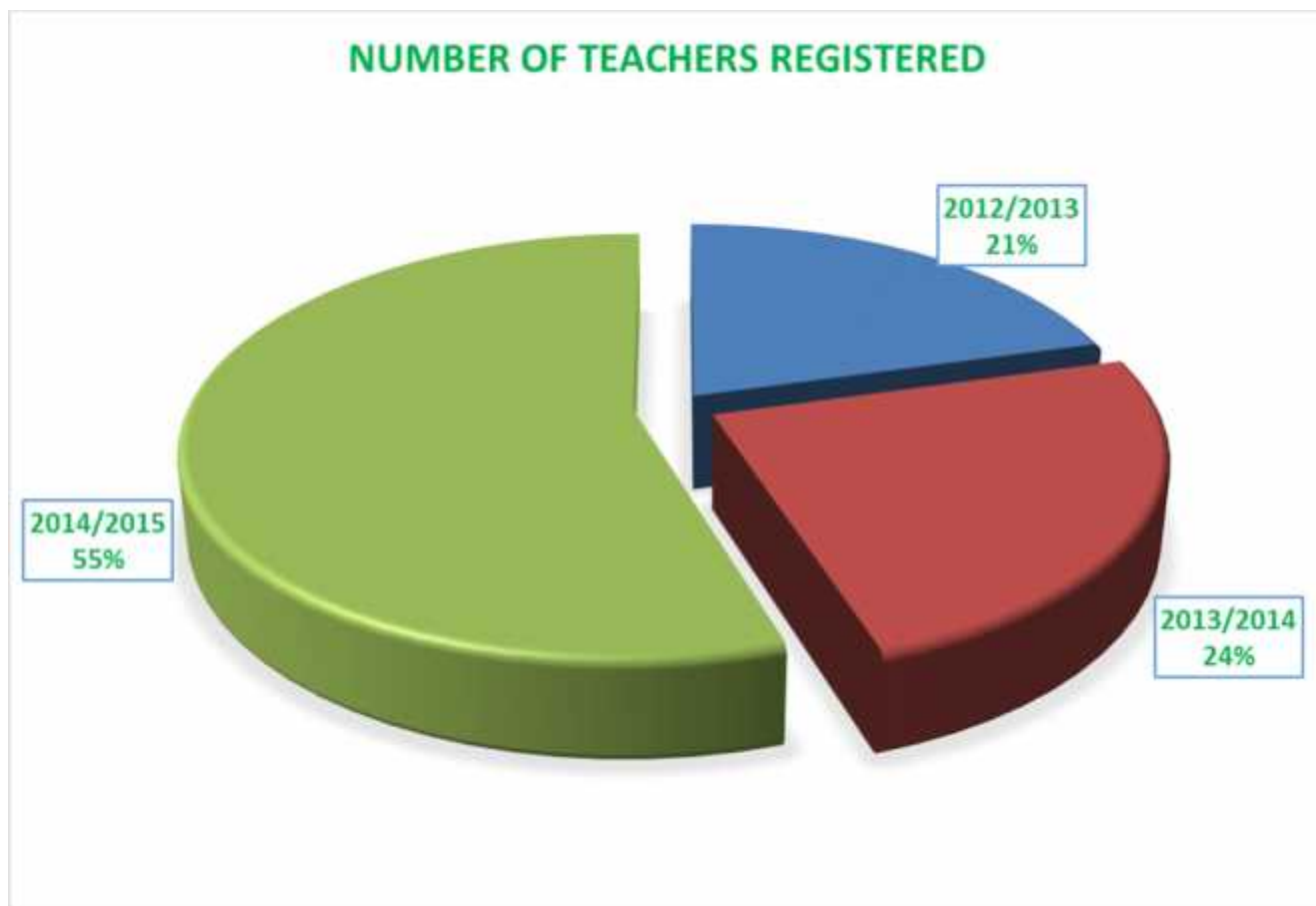
Continuous Professional Development (CPD)

The Commission has a responsibility of ensuring professional development of teachers and to monitor their effectiveness in the classroom.

Until recently, TSC's involvement in teacher development was limited to assessing teachers at the point of entry. The TSC Act 2012 empowers the Commission "*to keep under review the standards of education, training and fitness to teach for persons entering the teaching service*".

It is incumbent that the Commission becomes more active in ensuring that those intending to join the profession study subjects that will be relevant in the job market.

The National Education Sector Support Programme has identified several factors, which affect quality in schools. They include: Weaknesses in teacher skills, low subject mastery, and insufficient pedagogical skills are among the factors.

During the period under review, the commission developed training modules to be used for continuous teacher development. A total of 6000 teachers underwent teacher development under the TEPIC programme. This programme will be up scaled.

Teacher Professionalism and Integrity

This function ensures that teachers are professionally up right and maintain high standards of integrity as they perform their teaching duties. This is achieved through enforcement of the Codes of Regulations and the Code of Conduct and Ethics for teachers and the Secretariat staff. The discipline function in TSC is mainly performed through established discipline panels comprising TSC Commissioners and Secretariat staff.

During the year 2014/15 the number of registered discipline cases decreased from 1,185 in 2013/2014 to 983. This decrease is attributed to the success in the sensitization Programmes and partial decentralization of the Commissions mandate to the counties where the TSC County Directors are now able to supervise and handle minor disciplinary cases administratively. Out of 1,766 cases which include 783 cases from the previous year and 983 registered in 2014/2015, a total of 1,204 cases were dispensed. The remaining 562 pending cases are still under investigations. Desertion, immoral behavior and chronic absenteeism are the most prevalent cases.

Registered Discipline Cases in the last three (3) years

Year	No. Of Registered Cases
2012/2013	1,027
2013/2014	1,185
2014/2015	983

GENERAL ADMINISTRATION AND PLANNING PROGRAMME

The General administration and planning Programme includes e other technical support services that enable the commission carry out its core functions. These services are mainly aimed at effective Coordination, Governance and Resource Mobilization for efficient service delivery. During the period under review the following was achieved under the programme.

Planning and Support Services.

Administration and Planning

This includes coordination of all support functions for the commission. During the period under review the following were achieved:

- Review of the various policies on teacher management to align them to the constitution and the TSC ACT 2012
- Development of new strategic plan 2013-2018,
- Rolled out the Customer relationship management system,
- Development of the New Code of Regulations and code of conduct for Teachers as well as the guidelines for implementation of TSC ACT 2012

Finance and Accounting and Internal Audit Services

The finance function involves coordination of all aspects of financial management in the commission. During the period the commission embraced use of the Integrated Financial Management System (IFMIS) in the day-to-day operations. Third party guidelines were developed and are now operational. The Commission has modernized its auditing processes. This has been achieved through the acquisition of modern Audit systems ie teammate and IDEA software in a move aimed at automating audit process. Through the support of Public Financial Management Reforms (PFMR), the Commission was able to train administrators and managers on the use of the two systems. The Commission has been able to establish an Audit committee in line with the Public Audit Act 2003. The members of this committee were trained and the next phase will involve training of auditees. In addition the commission has established a finance committee.

Human Resource Management and Development

During the period under review the commission reviewed and implemented the scheme ofservice for secretariat staff. Also a Training needs assessment was carried out and the report is being used to guide in Capacity building and training programmes.

Field Services

The Commission decentralized its functions to all the 47 Counties and their 243 Sub-County offices for better service delivery with the aim of taking services closer to the teachers. During the period under review, the Commission deployed Deputy County Directors to all fourty seven counties. The processes of investigating cases of professional misconduct and conducting interviews have also been decentralized. As a result, the number of teachers seeking services at the Headquarters has drastically reduced.

Information and Communication Technology

Information and Communication Technology (ICT) is a key enabler for efficient service delivery to teachers and other external customers.

Through leveraging of ICT, the Commission has been able to achieve the following: Digitized 6000 manual files and is targeting to digitize up to 100,000 files by the end of 2015/16 financial Year. In medium term the Commission intends to digitalize all the Commission records totaling to approximately 700,000 files. In addition the Commission plans to upgrade its current electronic management system EDMS to a more scalable system that will cope with the increased demand for document processing needs arising from the decentralization of its functions.

Online services have been enhanced in the Commission notably teachers registration is fully automated. Applications for advertised posts are now fully online where teachers are able to check the status of their applications. By the end of the 2015/16 financial year, the teachers' online platform will be extended to cover online reporting of Curriculum Based Establishment CBE and online reporting of the teacher appraisal. Once this is actualized the commission will be able to get accurate and reliable data for use in decision making on teacher management issues. The Commission has also enhanced interconnectivity through Internet and intranet as a crucial input to the realization of Vision 2030 goals. During the period under review a number of reforms were undertaken. The commission developed and rolled out an online pay-slips system. When fully implemented it will reduce the cost of printing teacher's pay slips.

TEACHERS SERVICE COMMISSION PROGRAMME PERFORMANCE REVIEWS

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
				2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Programme 1 Outcome:	**TEACHER RESOURCE MANAGEMENT** Quality Teaching and Sustainable Distribution									
SP.1 Teacher Management Primary		(a) Equitably distributed and optimally utilized teaching service	Number of counties with a variance of less than 10% from the national percentage shortage	N/A	40	41	N/A	40	41	Distribution not fully achieved, due to insecurity
		(b) Adequate teaching force established	Number of additional teachers recruited	N/A	5,000	10,000	N/A	5,000	10,000	Target fully achievecd
SP.2 Teacher Management Secondary		(a) Equitably distributed and optimally utilized teaching service	Reduction in regional variance in teacher distribution by 10 % by June 2015	N/A	40	41	N/A	40	41	Targe tnot fully achieved, due to insecurity,
SP.3 Teacher Management Tertiary		(a) Equitably distributed and optimally utilized teaching service	Reduction in regional variance in teacher distribution by 10 % by June 2015	N/A	40	41	N/A	40	41	Target fully achievecd
		(b) Adequate teaching force established	Number of additional teachers recruited	N/A	1,000	2,000	N/A	1,000	2,000	Target fully achievecd
Programme 2 Outcome:	**GOVERNANCE AND STANDARDS** Improved leaning outcomes in Primary, Secondary and Tertiary Institutions									

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SP.1 Quality Assurance & Standards		(a) Ensure quality and professionalism in teaching.	Number of teachers registered and vetted.	N/A	10,000	10,000	N/A	10,000	10,000	Target exceeded due to adoption of online registrations and registration of ECDE teachers.
		(b) Effective institutional governance established	Percentage of institutional heads, Boards of Management and School Management Committees trained on effective institutional management in each county	N/A	0	2%	N/A	0	2%	Target not achieved- due to lack of funds
SP.2 Teacher Professionalism & Integrity		Discipline and professionalism of teachers enhanced	Percentage reduction in discipline cases	N/A	20%	21%	N/A	20%	21%	Target fully achieved through sensitization of teachers funded by DFID.
SP.3 Teacher Capacity Development		Teachers skills developed for effective quality teaching service	Percentage of improved teacher job satisfaction	N/A	68.5%	69.5%	N/A	68.5%	69.5%	Target fully achieved, TRAINED 15000 TEACHERS under TPC, TPD modules developed.
Programme 3 Outcome:	**GENERAL ADMINISTRATION AND PLANNING AND SUPPORT SERVICES** Well co-ordinated Service Delivery System									
SP.1 Policy Planning		(a)	Number of policies	N/A	2	3	N/A	2	3	Target fully

and Support Services		Governance and service delivery system strengthened across all levels	and regulations developed/revised							achieved,, COC for Teachers and COCE Reviewed. Scheme of service for Secretariat Reviewed and Implemented.
		(b) Adequate control mechanisms across all functions established	Percentage of processes that are compliant with the set controls	N/A	-	80%	N/A	-	80%	Target fully achieved
SP.2 Field Services		TSC functions decentralized	Number of functions devolved to the counties	N/A	1	3	N/A	1	3	Target fully achieved-Recruitment, investigation of cases and transfers.
SP.3 Automation		Automation of key functions in Teachers service commission	Number of key functions Automated	N/A	5	6	N/A	5	6	Target partially achieved, Teacher registration online, application for promotion, online pay slips, ,online Advertisement and Pension claim were computerized.

2.2. Expenditure Analysis for the period 2012/13 -2014/15 (Ksh. Million)

2.2.1 Analysis of Programme/SubProgramme Expenditure

Table 4: State Department of Education: Analysis of Programme/Subprogramme Expenditure

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Programme 1: Primary Education						
SP 1: Free Primary Education	9,870	9,257	15,245	9,830	8,974	14,197
SP 2:Special Needs Education	354	686	676	343	686	582
SP 3:Early Child Development and Education	1,709	1,730	90	1,687	1,676	7
SP 4:Primary Teachers Training and In-Servicing	320	367	317	320	369	316
SP 5:Alternative Basic Adult & Continuing Education	1,206	1,223	1,194	882	1,175	1,185
SP 6:School Health, Nutrition and Meals	2,390	2,067	2,304	2,335	2,049	1,946
SP 7:Expanding Education Opportunities in ASALs	380	380	0	380	380	0
SP 8:ICT Capacity Development	0	0	2,552	0	0	1,964
SP 9:Non Formal Education	100	100	0	100	100	0
TOTAL PROGRAMME 1	**16,329**	**15,810**	**22,378**	**15,876**	**15,408**	**20,197**
Programme 2: Secondary Education						
SP 1: Secondary Bursary Management Service	1,060	1,040	165	1,049	1,033	175
SP 2:Free Day Secondary Education	25,726	25,996	30,000	23,933	24,835	29,318
SP 3:Secondary Teacher Education Services	150	141	334	163	125	334
SP 4:Secondary Teachers In-Service	562	1,125	418	522	1,125	418
SP 5:Special Needs Education	200	200	200	200	200	200
TOTAL PROGRAMME 2	**27,698**	**28,502**	**31,117**	**25,868**	**27,318**	**30,445**
Programme 3: Quality Assurance and Standards						
SP 1:Curriculum Development (KICD)	1,084	905	841	1,011	839	841
SP 2:Examination and Certification (KNEC)	3,110	3,410	4,520	3,053	3,374	4,520
SP 3:Co-Curriculum Activities	111	360	237	0	135	174
TOTAL PROGRAMME 3	**4,305**	**4,675**	**5,598**	**4,064**	**4,348**	**5,535**
Programme 4: General Administration & Support Services						
SP 1:Head Quarters Administrative Services	5,598	7,259	4,785	4,971	6,725	4,387
SP 2:County Administrative Services	0	0	103	0	0	98
TOTAL PROGRAMME 4	**5598**	**7259**	**4888**	**4,971**	**6,725**	**4485**
TOTAL VOTE	**53,930**	**56,246**	**63,981**	**50,779**	**53,798**	**60,662**

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Table 5: Analysis of expenditure by Programme and Sub-Programmes for the State Department of Science and Technology

Analysis of Programme Expenditure by Sub-Programme						
	Approved Budget			**Actual Expenditure**		
Economic Classification	**2012/2013**	**2013/2014**	**2014/2015**	**2012/2013**	**2013/2014**	**2014/2015**
Programme 1: University Education						
SP 1: University education	29,388.48	36,497.10	53,541.5	30,123.43	32,497.1	43,444.8
SP2: Quality Assurance	88.0	97.8	258.0	82.4	86.8	26.8
SP3: Higher education support services	6,545.8	7,258.7	7,468.4	4,690.5	5,840.0	7,389.1
Total programme	**36,022.28**	**43,853.58**	**61,267.9**	**34,896.33**	**38,423.9**	**50,860.5**
Programme 2.Technical Vocational and Education and Training						
S.P 1 Technical Accreditation and Quality Assurance	0	0	24.1	0	0	12.8
S.P. 2 TVET Support Services	2,456.6	2,846.7	2,850.	2,008.1	2,446.7	3,006.1
S.P. 3 Infrastructure Development and Expansion	952.45	2,089	2,304	931.46	2,041.9	1,931.6
S.P. 4 Special Needs in Technical and Vocational Education	0	0	0	0	0	0
Total Progamme	**3,409.05**	**4,935.70**	**5,178.1**	**2,939.56**	**4,498.61**	**4,950.5**
Programme 3. Research Science Innovation and Management						
S.P. 1 Research Management and Development	863.54	751	437.9	802.56	603.9	437.9
S.P. 2 Knowledge and Innovation Development and Commercialization	0	0	0	0	0	0
S.P.3 Science and Technology Development and Promotion	290.6	290.6	334.4	288.4	280.4	332.3
Total Programme	**1,154.14**	**1,041.60**	**772.4**	**1,090.96**	**884.34**	**770.2**
Programme 4. Youth Training and Development						
S.P. 1 Revitalization of Youth Polytechnics	0	2,210.4	2,077.9	0	1,219.9	1,434.9
S.P. 2 Curriculum Development	0	2.1	6.0	0	1.9	3.3
S.P. 3 Quality Assurance and Standards	0	0	5.5	0	0	0
S.P. 4 ICT Integration in Youth Polytechnics	0	1.1	1.7	0	1	1.2
Total Programme	**0**	**2,213.6**	**2,091.1**	**0**	**1,222.82**	**1,439.3**
Programme 5 General Administration Planning and Support Services						
S.P. 1General Administration	668.71	515.55	1,880.2	674.57	398.06	1,532.7
S.P. 2 County Administrative services	0	0	0	0	0	0
Total Programme	**668.71**	**515.55**	**1,880.2**	**674.57**	**398.06**	**1,536.7**

Table 6: Analysis of expenditure by Programme: Teachers Service Commission

Programmes and Sub Programmes Expenditure Analysis						
ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME.						
	APPROVED BUDGET			**ACTUAL EXPENDITURE**		
Programme 1 Teacher Services	**2012/13**	**2013/14**	**2014/15**	**2012/13**	**2013/14**	**2014/15**
SP 1: Teacher Management	**136,217**	**149,654**	**-**	**136,217**	**149,654**	**-**
SP 2: Quality Assurance	**25**	**25**	**-**	**25**	**25**	**-**
SP 3: General Admin & Planning	**4,065**	**4186**	**-**	**4065**	**4186**	**-**
SP: 4 Field Services	**104**	**174**	**-**	**104**	**174**	**-**
Total Programme	**140,411**	**151,039**		**140,411**	**151,039**	
Programme 1 Teacher Resource Management			163,143	**-**	**-**	
\SP 1: Teachers Resource Management-primary	-	-	98,399	-	-	99,609
SP 2: Teachers Resource Management- Secondary	-	-	56,663	-	-	57,131
SP 3: Teachers Resource Management-Tertiary	-	-	8,322	-	-	8,315
Total Programme			**163,143**	**-**	**-**	**165,055**
Programme 2 Governance and Standards	-	-	**52**			52,510
SP 1: Quality Assurance and	-	-	17,714			17,714
SP 2: Professionalism&Integrity	-	-	21,469			21,469
SP 3: Teacher Capacity Development	-	-	13,327			13,327
Total Programme	**-**	**-**	**53**			**53**
Programme 3: General Administration and Planning	-	-	**6,660**			**3,494**
SP 1:Policy,Planning& Support Services			3,494			3,235
SP 2: Field			174			174
SP 3: Automation			85			85
Total Programme			**6,660**			**3,494**
Total vote			**169,855**			**171,768**

2.2.2 Analysis of Programme Expenditure by Economic Classification 2012/13-2014/15   (Ksh. Million)

Table 7: Analysis of expenditure by programme and economic classification

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	**2013/14**	**2014/15**	**2012/13**	**2013/14**	**2014/15**
Programme 1: Primary Education						
Current Expenditure	**14,715**	**14,219**	**17,344**	**14,369**	**13,915**	**16,656**
Compensation to Employees	1,000	846	1,122	674	803	1,025
Use of goods and services	1,821	1,716	1,649	1,803	1,683	1,087
Grants and Other Transfers	11,894	11,657	14,573	11,892	11,429	14,544
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	**1,614**	**1,591**	**5,033**	**1,507**	**1,492**	**3,541**
Acquisation of Non-Financial Assets	487	386	2,656	413	356	1,637
Capital Grant to Government agencies	1,091	1,065	42	1,095	1,065	0
Other Development	36	140	2,335	0	71	1,904
Total Programme 1	**16,329**	**15,810**	**22,377**	**15,876**	**15,407**	**20,197**
Free Primary Education						
Current Expenditure	**9,522**	**8,927**	**14,272**	**9,556.50**	**8,691**	**14,051**
Compensation to Employees	31	44	58	23.1	44	57
Use of goods and services	221	111	437	264.4	103	246
Grants and Other Transfers	9,270	8,772	13,777	9,269.00	8,544	13,748
Other Recurrent	0	0	0	0	0	-
Capital Expenditure	**348**	**330**	**973**	**273.2**	**282.8**	**146**
Acquisation of Non-Finanncial Assets	322	251	573	247.7	221	145
Capital Grants to Other Government Agencies	26	0	0	25.5	0	-
Other Development	0	79	400	0	61.7	1
Total Expenditures	**9,870**	**9,257**	**15,245**	**9,830**	**8,974**	**14,197**
Early Child Development and Education						
Current Expenditure	**1,683**	**1,678**	**13**	**1,678**	**1,675**	**7**
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	63	58	13	58	55	7
Grants and Other Transfers	1,620	1,620	0	1,620	1,620	0
Social Benefits	0	0	0	0	0	0
Other Current	0	0	0	0	0	0

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	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	**2013/14**	**2014/15**	**2012/13**	**2013/14**	**2014/15**
Capital Expenditure	**26**	**52**	**77**	**9**	**0**	**0**
Acquisition of Non Financial Assets	0	0	0	0	0	0
Capital Grants to Other Government Agencies	0	0	42	9	0	0
Other Development	26	52	35	0	0	0
Total Expenditures	**1,709**	**1,730**	**90**	**1,687**	**1,676**	**7**
Non Formal Education						
Current Expenditure	**100**	**100**	**0**	**100**	**100**	**0**
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Grants and Other Transfers	100	100	0	100	100	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	**0**	**0**	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Other Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditures	**100**	**100**		**100**	**100**	**0**
Special Needs Education						
Current Expenditure	**344**	**677**	**661**	**343**	**677**	**567**
Compensation to Employees	0	55	75	0	55	0
Use of goods and services	0	37	21	0	37	2
Grants and Other Transfers	344	585	565	343	585	565
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	**10**	**9**	**15**	**0**	**9**	**15**
Acquisition of Non-Financial Assets	0	0	15	0	0	15
Capital Grants to Other Government Agencies	0	0	0	0	0	0
Other Development	10	9	0	0	9	0
Total Expenditures	**354**	**686**	**676**	**343**	**686**	**582**
School Feeding, Nutrition and Health						
Current Expenditure	**1,325**	**1,002**	**1,004**	**1,275**	**984**	**646**
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	1,325	1,002	1,004	1,275	984	646

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	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	**1,065**	**1,065**	**1,300**	**1,060**	**1,065**	**1,300**
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Other Government Agencies	1,065	1,065	0	1,060	1,065	0
Other Development	0	0	1,300			1,300
Total Expenditures	**2,390**	**2,067**	**2,304**	**2,335**	**2,049**	**1,946**
Expanding Education Opportunities in ASALs						
Current Expenditure	**380**	**380**	**0**	**380**	**380**	**0**
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Grants and Other Transfers	380	380	0	380	380	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	**0**	**0**	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Other Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditures	**380**	**380**	**0**	**380**	**380**	**0**
Primary Teachers Training and In-Servicing						
Current Expenditure	**195**	**252**	**233**	**195**	**254**	**232**
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	15	52	2	15	54	1
Grants and Other Transfers	180	200	231	180	200	231
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	**125**	**115**	**84**	**125**	**115**	**84**
Acquisition of Non-Financial Assets	125	115	84	125	115	84
Capital Grants to Other Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditures	**320**	**367**	**317**	**320**	**369**	**316**
Adult & Continuing Education						
Current Expenditure	**1,166**	**1,203**	**1,162**	**842**	**1,155**	**1,153**

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	**2013/14**	**2014/15**	**2012/13**	**2013/14**	**2014/15**
Compensation to Employees	969	747	989	651	704	968
Use of goods and services	197	456	173	191	451	185
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	**40**	**20**	**32**	**40**	**20**	**32**
Acquisition of Non-Financial Assets	40	20	**32**	40	20	32
Capital Grants to Other Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditures	**1,206**	**1,223**	**1,194**	**882**	**1,175**	**1,185**
ICT Capacity Development						
Current Expenditure	**0**	**0**	**0**	**0**	**0**	**0**
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	**0**	**0**	**2,552**	**0**	**0**	**1,964**
Acquisition of Non-Financial Assets	0	0	1,952	0	0	1,361
Capital Grants to Other Government Agencies	0	0	0	0	0	0
Other Development	0	0	600	0	0	603
Total Expenditures	**0**	**0**	**2,552**	**0**	**0**	**1,964**
Programme 2: Tertiary & Secondary Education						
Current Expenditure	**23,709**	**23,735**	**28,677**	**23,658**	**23,671**	**28,189**
Compensation to Employees	93	90	175	59	69	188
Use of goods and services	167	242	22	165	239	12
Grants and Other Transfers	1,559	1,598	613	1,545	1,557	598
Other Recurrent	21,889	21,806	27,867	21,889	21,806	27,391
Capital Expenditure	**3,989**	**4,767**	**2,439**	**2,210**	**3,647**	**2,256**
Acquisition of Non-Financial Assets	297	0	1,838	390	0	1,837
Capital Grants to Other Government Agencies	3,435	4,402	156	1,621	3,315	156
Other Development	257	365	445	199	332	263
Total Programme 2	**27,698**	**28,502**	**31,116**	**25,868**	**27,318**	**30,445**
Secondary Bursary Management Service						
Current Expenditure	**1,060**	**1,040**	**165**	**1,049**	**1,033**	**175**

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	**2013/14**	**2014/15**	**2012/13**	**2013/14**	**2014/15**
Compensation to Employees	0	0	155	0	0	168
Use of goods and services	0	0	10	0	0	7
Grants and Other Transfers	1,060	1,040	0	1,049	1,033	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	**0**	**0**	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Other Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditures	**1,060**	**1,040**	**165**	**1,049**	**1,033**	**175**
Free Day Secondary Education						
Current Expenditure	**22,267**	**22,182**	**27,989**	**22,227**	**22,137**	**27,491**
Compensation to Employees	93	90	0	59	69	0
Use of goods and services	167	172	12	165	169	5
Grants and Other Transfers	118	114	110	115	93	95
Other Recurrent	21,889	21,806	27,867	21,889	21,806	27,391
Capital Expenditure	**3,458**	**3,815**	**2,010**	**1,706**	**2,698**	**1,827**
Acquisition of Non-Financial Assets	297	0	1,565	390	0	1,564
Capital Grants to Other Government Agencies	2,904	3,450	0	1,117	2,366	0
Other Development	257	365	445	199	332	263
Total Expenditures	**25,726**	**25,996**	**29,999**	**23,933**	**24,835**	**29,318**
Secondary Teacher Education Services						
Current Expenditure	**110**	**105**	**130**	**110**	**93**	**130**
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Grants and Other Transfers	110	105	130	110	93	130
Other Recurrent	0	0		0	0	0
Capital Expenditure	**40**	**36**	**204**	**53**	**32**	**204**
Acquisition of Non-Financial Assets	0	0	204	0	0	204
Capital Grants to Other Government Agencies	40	36	0	53	32	0
Other Development						
Total Expenditures	**150**	**141**	**334**	**163**	**125**	**334**

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Secondary Teachers In-Service						
Current Expenditure	**71**	**208**	**193**	**71**	**208**	**193**
Compensation to Employees	0	0	20	0	0	20
Use of goods and services	0	70	0	0	70	0
Grants and Other Transfers	71	138	173	71	138	173
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	**491**	**917**	**225**	**451**	**917**	**225**
Acquisition of Non-Financial Assets	0	0	69	0	0	69
Capital Grants to Other Government Agencies	491	917	156	451	917	156
Other Development	0	0	0	0	0	0
Total Expenditures	**562**	**1,125**	**418**	**522**	**1,125**	**418**
Special Needs Education						
Current Expenditure	**200**	**200**	**200**	**200**	**200**	**200**
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Grants and Other Transfers	200	200	200	200	200	200
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	**0**	**0**	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Capital Grants to Other Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditures	**200**	**200**	**200**	**200**	**200**	**200**
Programme 3: Quality Assurance and Standards						
Current Expenditure	**3,883**	**3,914**	**4,885**	**3,890**	**3,875**	**4,871**
Compensation to Employees	0	109	32	0	78	24
Use of goods and services	143	200	53	150	193	47
Grants and Other Transfers	3,740	3,604	4,784	3,740	3,604	4,784
Other Recurrent	0	0	16	0	0	16
Capital Expenditure	**422**	**761**	**714**	**174**	**473**	**664**
Acquisition of Non-Financial Assets	180	509	420	124	473	420
Capital Grants to Other Government Agencies	131	172	224	50	0	224
Other Development	111	80	70	0	0	20
Total Programme 3	**4,305**	**4,675**	**5,599**	**4,064**	**4,348**	**5,535**

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	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Curriculum Development (KICD)						
Current Expenditure	**873**	**730**	**727**	**880**	**730**	**727**
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	143	136	27	150	136	27
Grants and Other Transfers	730	594	684	730	594	684
Other Recurrent	0	0	16	0	0	16
Capital Expenditure	**211**	**175**	**114**	**131**	**109**	**114**
Capital Grants to Other Government Agencies	131	66	114	50	0	114
Other Development	0	0	0	0	0	0
Total Expenditures	**1,084**	**905**	**841**	**1,011**	**839**	**841**
Examination and Certification (KNEC)						
Current Expenditure	**3,010**	**3,010**	**4,100**	**3,010**	**3,010**	**4,100**
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Grants and Other Transfers	3,010	3,010	4,100	3,010	3,010	4,100
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	**100**	**400**	**420**	**44**	**364**	**420**
Acquisition of Non-Financial Assets	100	400	420	44	364	420
Capital Grants to Other Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total Expenditures	**3,110**	**3,410**	**4,520**	**3,053**	**3,374**	**4,520**
Co-Curriculum Activities						
Current Expenditure	**0**	**174**	**57**	**0**	**135**	**44**
Compensation to Employees	0	109	32	0	78	24
Use of goods and services	0	64	25	0	57	20
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	**111**	**186**	**180**	**0**	**0**	**130**
Acquisition of Non-Financial Assets	0	0	0		0	0
Capital Grants to Other Government Agencies	0	106	110	0	0	110
Other Development	111	80	70	0	0	20

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	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Total Expenditures	**111**	**360**	**0**	**0**	**135**	**174**
Programme 4: General Administration & Support Services						
Current Expenditure	**3,948**	**3,842**	**3,336**	**3,365**	**3,620**	**3,221**
Compensation to Employees	2,152	1,995	2,148	1,634	1,813	2,255
Use of goods and services	915	1,779	832	904	1,739	627
Grants and Other Transfers	50	68	321	50	68	321
Other Recurrent	831	0	35	777	0	18
Capital Expenditure	**1,650**	**3,416**	**1,552**	**1,607**	**3,105**	**1,264**
Acquisition of Non-Financial Assets	1,617	885	1,287	1,531	902	1,233
Capital Grants to Other Government Agencies	33	2,263	65	33	2,200	22
Other Development	0	268	200	43	3	9
Total Programme 4	**5,598**	**7,258**	**4,888**	**4,972**	**6,725**	**4,485**
0508010 S.P 8.1 Head Quarters Administrative Services						
Current Expenditure	**3,948**	**3,843**	**3,336**	**3,364**	**3,620**	**3,221**
Compensation to Employees	2,152	1,995	2,148	1,634	1,813	2,255
Use of goods and services	915	1,779	832	904	1,739	627
Grants and Other Transfers	50	68	321	50	68	321
Other Recurrent	831	0	35	777	0	18
Capital Expenditure	**1,650**	**3,416**	**1,449**	**1,607**	**3,105**	**1,166**
Acquisition of Non-Financial Assets	1,617	885	1,184	1,531	902	1,135
Capital Grants to Other Government Agencies	33	2,263	65	33	2,200	22
Other Development	0	268	200	43	3	9
Total SP 1	**5,598**	**7,259**	**4,785**	**4,971**	**6,725**	**4,387**
0508010 S.P 8.2 County Administrative Services						
Current Expenditure	**0**	**0**	**0**	**0**	**0**	**0**
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Grants and Other Transfers	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Capital Expenditure	**0**	**0**	**103**	**0**	**0**	**98**
Acquisition of Non-Financial Assets	0	0	103	0	0	98
Capital Grants to Other Government Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
Total SP 8.2	**0**	**0**	**103**	**0**	**0**	**98**

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	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
TOTAL VOTE 1061	53,930	56,245	63,980	50,780	53,798	60,662

Table 8: State Department of Science and Technology: Analysis of Programmes expenditure by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	Approved Expenditure			Actual Expenditure		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Programme 1: General Administration & Support Services						
Recurrent Expenditure	**668.71**	**515.55**	**520.69**	**674.57**	**398.06**	**189.75**
Compensation to Employees	122	138.98	202.30	129.57	124.79	-
Use of goods and services	312	159.96	40.05	313.59	130.61	-
Current Grants and Transfers	216	160	221.50	215.68	86.06	133.75
Other Recurrent Expenditure	19	56.6	56.84	15.73	56.6	56
Development Expenditure	**-**	**0**	**1359.49**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	384.90	-	-	-
Capital Grants and Transfers	-	-		-	-	-
Other Development Expenditure	-	-	974.59	-	-	-
Total Expenditures	**668.71**	**515.55**	**1880.18**	**674.57**	**398.06**	**189.75**
Programme 2: University Education						
Recurrent Expenditure	**31,478.00**	**40,302.94**	**52,856.35**	**31,412.05**	**33,375.53**	**35.453**
Compensation to Employees	29	52.34	1.75	31.06	52.17	32.637
Use of goods and services	126	100.3	83.14	96.08	79.32	66.955
Grants and Transfers	31,317.00	34,683.10	45,754.86	31,280.06	33,242.54	35,351
Other Recurrent Expenditure	6	5,467.20	7,016.60	4.85	1.5	1.9
Development Expenditure	**4,544.90**	**3,550.63**	**8,411.5**	**3,370.16**	**2,616.82**	**6.059**
Other Development Expenditure	-	-	1,328	-	-	886.786
Grants and Transfers	4,545.00	3,550.63	220	3,370.00	2,616.82	220
Acquisition of Non-Financial Assets	-	-	6,863.5	-	-	4,951.95
Total Expenditures	36,022.28	43,853.58	61,267.9	34,782.23	35,992.35	41,511.62
Programme 3: Technical Vocational Education and Training						
Recurrent Expenditure	**1,286.50**	**1,217.06**	**1,160.35**	**1,199.92**	**1,192.13**	**986.052**

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	Approved Expenditure			**Actual Expenditure**		
	2012/13	**2013/14**	**2014/15**	**2012/13**	**2013/14**	**2014/15**
Compensation to Employees	65	31.02		68.15	49.08	113.031
Use of goods and services	95	49.17	23.92	59.54	31.19	39.561
Grants and Transfers	1,120.00	1,136.24	1,136.24	1,065.83	1,111.85	832.895
Other Recurrent Expenditure	7	0.64	0.20	6.4	-	0.564
Development Expenditure	**2,122.55**	**3,718.64**	**4,017.76**	**1,739.64**	**3,306.48**	**4,070.62**
Other Development Expenditure	178	1,459.44	350	360	1,339.45	1,087.34
Grants and Transfers	1,945.00	1,831.20	2,608.00	1,380.00	1,539.0	2,437.3
Acquisition of Non-Financial Assets	-	428	1,059.76	-	428	545.9
Total Expenditures	**3,409.05**	**4,935.70**	**5,178.12**	**2,939.56**	**4,498.6**	**5,056.7**
Programme 4: Youth Training						
Recurrent Expenditure	-	1,180.50	1,677.15	-	1,020.45	1,138.9
Compensation to Employees	-	138.79	782.71	-	136.77	680.1
Use of goods and services	-	215.44	67.85	-	57.4	45.6
Grants and Transfers	-	826.23		-	826.23	-
Other Recurrent Expenditure	-	0.05	826.58	-	0.05	413.1
Development Expenditure	-	1,033.08	414	-	202.37	326.5
Other Development Expenditure	-	-	49.5	-	-	31.6
Grants and Transfers	-	540		-	-	-
Acquisition of Non-Financial Assets	-	493.08	364.4	-	202.37	294.8
Total Expenditures	**-**	**2,213.58**	**2,091.1**	**-**	**1,222.82**	**1,465.3**
Programme 5: Research and Development						
Recurrent Expenditure	892.14	801.2	591.7571	887.74	743.94	589.8
Compensation to Employees	44	45.23		47.08	44.6	-
Use of goods and services	27	64.21		20.1	9.65	-
Grants and Transfers	820	691.76	591.76	819.75	689.69	589.8
Other Recurrent Expenditure	1	-		0.81		-
Development Expenditure	262	240.4	180.4	203.22	140.4	180.4
Other Development Expenditure	-	-		-	-	-
Grants and Transfers	262	240.4		203	140.4	-
Acquisition of Non-Financial Assets	-	-	180.4	-	-	180.4
Total Expenditures	**1,154.14**	**1,041.60**	**772.16**	**1,090.96**	**884.34**	**770.2**

Table 9: Teachers Service Commission: Analysis of expenditure by programme and economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL BUDGET		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Programme 1: Teachers Management Services						
1. Current Expenditure						
Compensation to employees	136,217	149,654	163,143	136,216	149,654	165,055
Use of goods and services	-	-	-	-	-	
Grants And Other Transfers	-	-	-	-	-	
Other Recurrent	-	-	-	-	-	
Total Current Expenditure	**136,217**	**149,654**	**163,143**	**136,216**	**149,654**	**165,055**
Capital Expenditure		-	-			-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Total expenditure	**136,217**	**149,654**	**163,143**	**136,216**	**149,654**	**165,655**
Programme 2 Governance and Standards						
Current Expenditure						
Compesation to employee			-			
Use of goods and services	**25**	**25**	**53**	**25**	**25**	**53**
Grants and other Transfers			-			
Other recurent			-			
Total Current Expenditure	**25**	**25**	**53**	**25**	**25**	**53**
Capital expenditures						
Acquisition of Non-financial Assets		-	-			
Capital Grants to Government agencies		-	-	-	-	-
Other development						
Total Capital expenditure						
Programme 3: General Administration and Planning						
1. Current Expenditure						
Compensation to employees	3,288	3,568	4,193	3,288	3,568	4,193
Use of goods and services	577	754	714	473	618	748
Other Recurrent	304	-		304	-	0
Grants And Other Transfers	-	-		-	-	
Total Current Expenditure	**4,065**	**4,186**	**4,907**	**4,065**	**4,186**	**4,907**
Capital Expenditure					-	

Acquisition of non-financial assets	-	-	135	-	-	
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Capital Expenditure	-	-	-	-	-	-
Total Expenditures	104	174	174	104	174	174
GRAND TOTALS	140,411	154,039	169,855	140,410	154,039	171,768

2.2.3 Analysis of Capital Projects
Table 10: State Department of Education Analysis of Capital Projects

Project1: Construction of KNEC Headquarters		
• Contract Date: 1985 • Contract Cost: KSH. 2,600,000,000 • Completion Stage 2012/13: 34% • Budget Provision: 2012/13: KSH. 358,190,197	• Contract Completion Date: 2014 • Expected final cost: KSH. 1,440,253,903 • Completion stage 2013/2014: 54% • Budget Provision 2013/14: KSH. 144,221,504	• Location: South C • Expected Completion date: 2015 • Completion stage 2014/2015:62% • Budget Provision 2014/15: KSH. 460,253,903
This project when complete will address the following: • Provision of adequate office space to accommodate all KNEC operations and improve co-ordination. • Reduce the rental costs in 4 locations & transport operational costs. • Enhance the ICT integration in all KNEC operations. **NOTE:** • Additional incidental costs have come in e.g. extended preliminary costs due to inflation • Obsolesce leading to change/modify design of stalled works elements due to technological changes.		

Project2: Construction of Educational Resource Centre (Phase I) at KICD		
Contract Date: April 2013 **Contract Cost: 1,433,000,000** **Completion Stage 2012/13:** **Budget Provision: 2012/13:** **KSH. 108,900,000**	**Contract Completion Date: 2019** **Expected final cost: KSH. 1,433,000,000** **Completion stage 2013/2014: 8%** **Budget Provision 2013/14: KSH. 142,500,000**	**Location: Nairobi at KICD HQs** **Expected Completion date: 2016** **Completion stage 2014/2015: 32%** **Budget Provision 2014/15: KSH. 114, 000,000**
This project when complete will address the following: **The Education Resource Centre will facilitate regular interaction concepts, experiments, the trying out of ideas by curriculum developers and the implementers, thus allowing for a meaningful interplay between curriculum development and implementation. The Centre will also provide opportunities for curriculum developers and the end users to evaluate and develop ideas and thus include creativity and innovative processes and systems in teaching and learning**		

Project 4 : Construction Work in Teacher Training Colleges		
Bondo Teachers College Contract Date: 2009 Contract Cost: KSH. 5,000,000,000 Completion Stage 2012/13: 0.6% Budget Provision 2012/13: 30M	Contract completion date: 2015 Expected final cost: 5,000,000,000 Completion stage 2013/2014: 0.8% Budget Provision 2013/2014: KSH.9.5M	Location: Siaya County Expected Completion date: 2019 Completion stage 2014/15: 1% Budget Provision 2014/15: 10M
Kenyenya Teachers College Contract Date: Contract Cost: 1,318,240,000 Completion Stage 2012/13: 2.3% Budget Provision 2013/13: 30M	Contract completion date: 2015 Expected final cost: 1,318,240,000 Completion stage 2012/2013: 3% Budget Provision 2012/13: KSH.9.5M	Location: Kisii County Expected Completion date: 2019 Completion stage 2014/2015: 3.8% Budget Provision 2014/15:10M

Project 4 : Construction Work in Teacher Training Colleges		
Narok Teachers College Contract date: 2009 Contract Cost: 1,318,240,000 Completion Stage 2012/13: 2.3% Budget Provision 2012/13: 30M	Contract completion date: 2015 Expected final cost: KSH. 1,318,240,000 Completion stage 2013/2014: 3% Budget Provision 2013/14: KSH. 9.5M	Location: Narok County Expected Completion date: 2019 Completion stage 2013/2014: 3.8% Budget Provision 2013/14: 10M
Kitui Teachers College Contract date: 2007 Contract Cost: KSH.. 3,938,330,000 Completion Stage 2012/13: 0.76% Budget Provision 2012/13: 30M	Contract completion date: 2015 Expected final cost: 3,938,330,000 Completion stage 2013/2014: 1% Budget Provision 2013/14: KSH. 9.5M	Location: Kitui County Expected Completion date: 2019 Completion stage 2014/2015: 1.3% Budget Provision 2014/15: 10M
Garissa Teachers College Contract date: 2014 Contract Cost: 1,318,240,000 Completion Stage 2012/13: N/A Budget Provision 2012/13: Nil	Contract completion date: Not known Expected final cost: 1,318,240,000 Completion stage 2013/2014: 1.5% Budget Provision 2013/2014: 20M	Location: Garissa County Expected completion date: 2019 Completion stage 2014/15: 2.7% Budget provision 2014/15: 10M
Ugenya Teachers College Contract date: 2014 Contract cost: 1,318,240,000 Completion stage 2012/13 (%)Nil Budget provision 2012/13: Nil	Contract completion date: N/A Expected final cost: 1,318,240,000 Completion stage 2013/14 (%): Nil Budget provision 2013/14: Nil	Location: Siaya County Expected completion date: 2019 Completion stage 2014/15: 0.76% Budget provision 2014/15: 10m
Chester Teachers College Contract date: 2014 Contract cost: 1,318,240,000 Completion stage 2012/13 (%)Nil Budget provision 2012/13: Nil	Contract completion date: Nil Expected final cost: 1,318,240,000 Completion stage 2013/14 (%): Nil Budget provision 2013/14: Nil	Location: West Pokot County Expected completion date: 2019 Completion stage 2014/15: 1.5% Budget provision 2014/15: 21M
This project when complete will address the following: Increased capacity to provide teacher training education for quality education in all primary schools. Five of these colleges are being built afresh after their earlier facilities were taken over by Universities thereby bringing down the enrolment in TTCs to 3,666 by 2014.		

Project 5: Establishment/Rehabilitation of Diploma Teacher Training Colleges		
Rehabilitation of Kagumo TTC Contract Date: 2013 Contract Cost: Completion Stage 2012/13: Budget Provision 2012/13: 10M	Contract completion date: Expected final cost: Completion stage: Budget Provision 2013/2014: 10.4M	Location: Nyeri County Expected Completion date: Completion stage 2014/2015: Budget Provision 2014/2015: 5.4M
Kibabii Diploma TTC Contract Date: Contract Cost: Completion Stage 2012/13: Budget Provision 2012/13: 30M	Contract completion date: Expected final cost: Completion stage 2013/14: Budget Provision 2013/2014: 54M	Location: Bungoma County Expected Completion date: Completion stage 2014/2015: Budget Provision 2014/2015: 200M
Moiben Diploma TTC Contract Date:2014 Contract Cost: N/A Completion Stage 2012/13: N/A Budget Provision 2012/13: N/A	Contract completion date: N/A Expected final cost: N/A Completion stage 2013/14: N/A Budget Provision 2013/2014: N/A	Location: Uasin Gishu County Expected Completion date: Completion stage 2014/2015: Budget Provision 2014/2015: 54M

Lugari Diploma TTC Contract Date:2015 Contract Cost: N/A Completion Stage 2012/13: N/A Budget Provision 2012/13: N/A	Contract completion date: N/A Expected final cost: N/A Completion stage 2013/14: N/A Budget Provision 2013/2014: N/A	Location: Kakamega County Expected Completion date: N/A Completion stage 2014/2015: N/A Budget Provision 2014/2015: N/A

Brief overview of the specific needs to be addressed by the project
The main goal of teacher education is to develop the basic theoretical and practical knowledge about the teaching profession, so that the teachers' attitudes and abilities can be turned towards professional commitment and competence. Secondary education diploma teachers colleges are credited with development of a critical mass of middle level employees in diverse areas of specialization at a lower cost. There is need to increase the number of Diploma in Education Colleges from the current two (2) to seven (7) at an estimated cost of KSH. 2 Billion in addition to strengthening the policy framework for teacher education in general. Alongside the construction works in TTCs, the Ministry will establish a pedagogy institute for teacher trainers. The proposed cost is KSH. 300 million. NOTE: Lugari has been allocated 40M in the 2015/16 budget. It is a new project that did not have allocation in the previous budgets.

Project 6: ICT Integration in Secondary Education		
Contract Cost: 26,182,000,000 Completion Stage 2012/13: 26% Budget Provision 2012/13: 480M	Contract completion date: Expected final cost: Completion stage:26.4% Budget Provision 2013/2014: 380M	Location: Across the country Expected Completion date: Not known Completion stage 2014/2015: 26.8% Budget Provision 2014/2015: 320M

Brief overview of the specific needs to be addressed by the project
ICT provides capabilities and skills needed for a knowledge-based economy. It is envisaged that ICT will be a universal tool for education training and management. To achieve this vision the sector will equip all public secondary schools with appropriate ICT infrastructure and provide appropriate competencies and policies. This calls for transforming teaching and learning to incorporate new pedagogies that are appropriate for the 21st century.

Project 7: National Secondary Schools Initiative		
Upgrade 87 Secondary Schools to National Status Contract Date: July 2012 Contract Cost: 2,175,000,000 Completion Stage 2012/13: Not Known Budget Provision 2012/13: 750M (30 schools each 25M)	Contract completion date: Expected final cost:1,425,000,000 Completion stage: Not Known Budget Provision 2013/2014: 750M	Location: Countrywide (2 schools per county) Expected Completion date: 2017 Completion stage 2014/2015: Not Known Budget Provision 2014/2015: 600M

This project will address the following:
To enhance access and ease pressure on the demand for Form One places in already existing national schools.
To enhance national cohesion and integration.
To stimulate academic excellence and improve education standards in all counties for national development.
To improve and expand infrastructural facilities for the provision of quality education.
To enhance equity in line with the new constitution

Project 8: Kenya Institute of Special Education		
Extension of Classrooms at KISE Contract date: 26-06-2015 Contract cost: 13,892,530 Completion stage 2012/13 (%) N/A Budget provision 2012/13 N/A	Contract completion date: 27 Expected final cost: 15,281,783 Completion stage 2013/14 (%) N/A Budget provision 2013/14 N/A	Location: Kasarani, Nairobi Expected completion date: 27 November 2015 Completion stage 2014/15 (10%) Budget provision 2014/15: 15,400,000

The Institute seeks to enhance the understanding of SNE by training key Education Sector officers. To achieve this, the additional classes will facilitate training of more teachers and education officers in matters of special needs and disabilities. The facility will also be available for Ministry and government functions and meetings.

Project 9: Kenya Education Management Institute Projects		
Cabro works drive way through Gate B Contract date: 2012/2013 Contract cost: 3,561,063.20 Completion stage 2012/13: 100% Budget provision 2012/13: 3,700,000.00	Contract completion date: 2012/13 Expected final cost: 3,561,063.20 Completion stage 2013/14: N/A Budget provision 2013/14: Nil	Location: KEMI Headquarters Expected completion date: Complete Completion stage 2014/15: N/A Budget provision 2014/15: Nil
Ceramics, Plumbing and Electrical works in hostels Contract date: 2012/2013 Contract cost: 7,418,852.30 Completion stage 2012/13: 100% Budget provision 2012/13: 9,000,000	Contract completion date: 2012/13 Expected final cost: 7,418,852.30 Completion stage 2013/14: N/A Budget provision 2013/14: Nil	Location: KEMI Headquarters Expected completion date: Complete Completion stage 2014/15: N/A Budget provision: Nil
Commissioning and installation of Gas in the kitchen Contract date: 2013/2014 Contract cost: 3,594,565.08 Completion stage 2012/13: N/A Budget provision 2012/13: Nil	Contract completion date: 2013/14 Expected final cost: 3,594,565.08 Completion stage 2013/14: 100% Budget provision 2013/14: 3,600,000	Location: KEMI Headquarters Expected completion date: Complete Completion stage 2014/15: N/A Budget provision 2014/15: Nil
Conversion of residential house, tiling & painting phase one Contract date: 2013/2014 Contract cost: 7,079,506.28 Completion stage 2012/13: N/A Budget provision 2012/13: Nil	Contract completion date: 2013/14 Expected final cost: 7,079,506.28 Completion stage 2013/14: 100% Budget provision 2013/14: 7,100,000	Location: KEMI Headquarters Expected completion date: Complete Completion stage 2014/15: N/A Budget provision 2014/15: Nil
Construction of new classrooms 1st floor Contract date: 2013/2014 Contract cost: 6,415,727.65 Completion stage 2012/13: N/A Budget provision 2012/13: Nil	Contract completion date: 2013/14 Expected final cost: 6,415,727.65 Completion stage 2013/14: 100% Budget provision 2013/14: 7,010,000	Location: KEMI Headquarters Expected completion date: Complete Completion stage 2014/15: N/A Budget provision 2014/15: Nil
Construction of new classrooms 2nd floor Contract date: 2014/2015 Contract cost: 6,331,757.4 Completion stage 2012/13: N/A Budget provision: Nil	Contract completion date: 2014/15 Expected final cost: 6,331,757.40 Completion stage 2013/14: N/A Budget provision 2013/14: Nil	Location: KEMI Headquarters Expected completion date: 2014/15 Completion stage 2014/15: 100% Budget provision 2014/15: 7,010,000

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Project 9: Kenya Education Management Institute Projects		
Conversion of residential house, tiling & painting phase two Contract date: 2014/2015 Contract cost: 12,615,991.18 Completion stage 2012/13: N/A Budget provision 2012/13: Nil	Contract completion date: 2014/15 Expected final cost: 12,615,991.18 Completion stage 2013/14: N/A Budget provision 2013/14: Nil	Location: KEMI Headquarters Expected completion date: 2014/15 Completion stage 2014/15: 100% Budget provision 2014/15: 13,500,000
The ongoing projects when complete will be expected to: Ease access of KEMI facilities along gate B and create more ample parking space for clients Accommodate more participants enrolling for KEMI programs and clients hiring KEMI facilities To ease operations in the kitchen as result of increased number of clients To standardize the hostels as per the market needs		

Table 11: State Department of Science and Technology Analysis of Capital Projects

DIRECTORATE OF TECHNICAL VOCATIONAL EDUCATION AND TRAINING		
The GoK /China support for TVET project delivered the following outputs: Equipping 10 institutes with modern equipment and training staff on use		
VOTE NO: 22510030 VOTE NAME:		
PROJECT: GoK/China TVET Equipment Programme Contract date: Contract Cost: $30 M Completion Stage 2011/12 (%) 45%	Contract completion date: Completion stage 2012/2013: 30%	Location Expected Completion date: Completion stage 2013/14: 25%
Budget Provision 2011/12: $10 M	Budget Provision 2012/13: $10 M	Budget Provision 2013/14: $10 M

An overview of the specific needs to be addressed by the project
The facilities in most TVET institution were either old or obsolete which resulted in inadequate training that was not in tandem with the requirements of industry both locally and globally hence leading to TVET graduates not being marketable. The projects objective was to provide technological modern equipment which could enable trainees acquire relevant skills which would make be competitive in the economic market

Projections

Activity	2015/16	2016/17	2017/18
Provision of modern training equipment	USD. 50 M	USD. 40 M	USD. 25 Ma
Capacity building			

VOTE NO: 22510030 VOTE NAME:		
The GoK support for TVET project delivered the following outputs: 5 new TTIs were developed and equipped; out of these four (4) are complete and operational, one (1) is at 55% completion.		
PROJECT 1: GoK 5(NO) new TTIs support for TVET project phase I Contract date: 2010 Contract Cost: KES. 2 B Completion Stage 2012/13 (33%)	Contract completion date: December, 2014 Completion stage 2013/2014 : 67%	Location Expected Completion date: 31-12-2015 Completion stage 2014/15: **98%**
Budget Provision 2012/13: **KES. 400,000,000**	Budget Provision 2013/14: **KES. KES. 400,000,000**	Budget Provision 2014/15: KES. **KES. 400,000,000**

An overview of the specific needs to be addressed by the project
The project was as initiated as part of governments' intervention to facilitate economic growth by supporting sectors which were to play a critical role towards achievement of the national goals of vision 2030. The main objective of this project was to enhance Access, quality and relevance of TVET programmes by constructing five (5) workshops and equipping them with modern facilities which to be used for practical skills acquisition. The phase 2 of the project is due to start in 2015/2016 F/Y

Projections

Activity	2015/16	2016/17	2017/18
Construction	1,500,000,000	1,500,000,000	1,500,000,000
Equipment	500,000,000	500,000,000	500,000,000
Trainers	48,600,000	48,600,000	48,600,000
Furniture	50,000,000	50,000,000	50,000,000
Consultancy	-	-	-
Project supervision and reporting	10,000,000	10,000,000	10,000,000

VOTE NO: 22510030
VOTE NAME:

SECTION 1: DELIVERY OF OUTPUTS
The GoK support for TVET project delivered the following outputs:
9 new TTIs were started; all (9)are under construction

PROJECT 2: development of TTIS in 9 counties with none Project: Contract date: July 2014 Contract Cost **400,000,000** Completion Stage 2014/15 (20%)	Contract completion date: N/A	Location Expected Completion date: Completion stage 2017/18
Budget Provision 2012/13: -	Budget Provision 2013/14: -	Budget Provision 2014/15: 165,000,000.00

An overview of the specific needs to be addressed by the project The project was as initiated as part of governments' intervention to facilitate economic growth by supporting sectors which were to play a critical role towards achievement of the national goals of vision 2030. The main objective of this project was to enhance Access, quality and relevance of TVET programmes by constructing nine (9) workshops and equipping them with modern facilities which to be used for practical skills acquisition.

Projections

Activity	2015/16	2016/17	2017/18
Construction	500,000,000	500,000,000	500,000,000
Equipment	500,000,000	500,000,000	500,000,000
Trainers	48,600,000	48,600,000	48,600,000
Furniture		50,000,000	50,000,000
Consultancy	-	-	-
Project supervision and reporting	5,000,000	10,000,000	10,000,000

VOTE NO: 22510030 VOTE NAME:		
The GoK support for TVET project delivered the following outputs: 2 new TTIs were developed and equipped; all the 2 institutions are under construction		
PROJECT 3: GoK 2(NO) new TTIs support for TVET project phase I Contract date: AUGUST 2013 Contract Cost: KES. 600,000,000 Completion Stage 2012/13 (10%)	Contract completion date: December, 2014 Completion stage 2013/2014 : 30%	Location Expected Completion date: 31-12-2015 Completion stage 2014/15: **65%**
Budget Provision 2012/13:	Budget Provision 2013/14: 250,000,000	Budget Provision 2014/15: 250,000,000

An overview of the specific needs to be addressed by the project The project was as initiated as part of governments' intervention to facilitate economic growth by supporting sectors which were to play a critical role towards achievement of the national goals of vision 2030. The main objective of this project was to enhance Access, quality and relevance of TVET programmes by constructing five (5) workshops and equipping them with modern facilities which to be used for practical skills acquisition. The second phase of the project is due on 2017/2018
Projections

Activity	2015/16	2016/17	2017/18
Construction	250,000,000	250,000,000	250,000,000
Equipment		100,000,000	100,000,000
Trainers		18,000,000	18,000,000
Furniture		10,000,000	10,000,000
Consultancy	-	-	-
Project supervision and reporting		2,000,000	2,000,000

VOTE NO: 22510030 VOTE NAME:		
The GoK /Netherlands support for TVET project delivered the following outputs: **Equipping 10 institutes with modern equipment and training staff on use**		
PROJECT 4: GoK /Netherlands support for TVET project phase I Contract date: May 2009 Contract Cost: KES. 2 B Completion Stage 2012/13 (33%)	Contract completion date: December, 2014 Completion stage 2013/2014 : 67%	Location Expected Completion date: 31-12-2015 Completion stage 2014/15: **98%**
Budget Provision 2012/13: **KES. 500,000,000**	Budget Provision 2013/14: **KES. KES. 500,000,000**	Budget Provision 2014/15: KES. **KES. 500,000,000**

An overview of the specific needs to be addressed by the project
The project was as initiated as part of governments' intervention to facilitate economic growth by supporting sectors which were to play a critical role towards achievement of the national goals of vision 2030. The main objective of this project was to enhance Access, quality and relevance of TVET programmes by equipping ten TVET institutions with modern facilities which are to be used for practical skills acquisition. The phase 2 of the project is due to start in 2015/2016 F/Y
Projections

Activity	2015/16	2016/17	2017/18
Provision of modern training equipment	500,000,000	500,000,000	500,000,000
Delivery of out puts			
Construction of 60 TTIs: 57 TTIs are currently under construction while 2 are yet to start and one was stopped due to a court case			
Construction of 70 TTIs: Procurement of contractors is on-going.			
VOTE NO:VOTE NAME:			

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PROJECT 6: Construction of 60 TTIs in constituencies with none Contract date: 14/11/2014 Contract Cost: Completion Stage 2012/13 (%)	Contract completion date:14/11/2016 Completion stage 2013/2014	Location Expected Completion date: Completion stage 2014/15(48.5%)
Budget Provision 2012/13:	Budget Provision 2013/14: N/A	Budget Provision 2014/15: 2,000,000,000.00

An overview of the specific needs to be addressed by the project
The project was as initiated as part of governments' intervention to promote access and equity in TVET in all the counties. The main objective of this project was to enhance quality and relevance of TVET programmes by constructing new TTIs in constituencies with none and equipping them with modern facilities which to be used for practical skills acquisition.
Projections

Activity	2015/16	2016/17	2017/18
Construction	3,360,000,000.00		
Equipment	4,000,000,000.00	2,000,000,000.00	1,000,000.00
Trainers	39,600,000.00	255,600,000.00	342,000,000.00
Furniture		42,000,000.00	21,000,000.00
Consultancy	5,000,000.00		
Facilitation by mentoring institutions	60,000,000.00	60,000,000.00	
Project supervision and reporting	10,080,000.00	10,080,000.00	12,000,000.00
Fuel	2,400,000.00	3,000,000.00	3,600,000.00
Vehicle Maintenance			

VOTE NO:
VOTE NAME:

PROJECT 7: Construction of 70 TTIs in constituencies with none Contract date: September, 2015 Contract Cost: Completion Stage 2012/13 (%)	Contract completion date: September, 2017 Completion stage 2013/2014	Location Expected Completion date: Completion stage 2014/15(48.5%)
Budget Provision 2012/13:	Budget Provision 2013/14: N/A	Budget Provision 2014/15: N/A

An overview of the specific needs to be addressed by the project
The project was as initiated as part of governments' intervention to promote access and equity in TVET in all the counties. The main objective of this project was to enhance quality and relevance of TVET programmes by constructing new TTIs in constituencies with none and equipping them with modern facilities which to be used for practical skills acquisition.
Projections

Activity	2015/16	2016/17	2017/18
Construction	3,920,000,000.00		
Equipment		4,200,000,000.00	2,000,000,000.00
Trainers		46,200,000.00	298,200,000
Furniture		42,000,000.00	21,000,000.00
Consultancy	7,000,000.00		
Facilitation by mentoring institutions	70,000,000.00	70,000,000.00	35,000,000.00
Project supervision and reporting	11,080,000.00	11,080,000.00	12,000,000.00

VOTE NO: 22510030 VOTE NAME:		
The GoK/ADB support for TVET project delivered the following outputs: 8 new TTIs were developed; out of these 6 are complete and operational, 1 is at 99% complete and 1 is at 50% complete. 11 new workshops were constructed and equipped in existing TVET institutions under upgrading. 8 centers of excellence were equipped; from these 7 are 100% complete and are in use and 1 is under retender due to non-performance of the supplier. 130 TVET Trainers and Technician up-skilled to diploma and degree levels; 600 yet to be trained.		
PROJECT 8: GoK/AfDB support for TVET project phase I Contract date: May 2009 Contract Cost: KES. 2.75 B Completion Stage 2012/13 (33%)	Contract completion date: December, 2014 Completion stage 2013/2014: 67%	Location Expected Completion date: 31-12-2015 Completion stage 2014/15: **98%**
Budget Provision 2012/13: **KES. 957,993,943.00**	Budget Provision 2013/14: **KES. 991,563,013.00**	Budget Provision 2014/15: KES. **792,131,729.00**
An overview of the specific needs to be addressed by the project The project was as initiated as part of governments' intervention to facilitate economic growth by supporting sectors which were to play a critical role towards achievement of the national goals of vision 2030. The main objective of this project was to enhance quality and relevance of TVET programmes by provision development of 8 new TVET institutions, Upgrading of existing TVET institutions, Curriculum review and development and capacity building of TVET trainers and technicians. NB GoK/AfDB SUPPORT TO TVET FOR RELEVANT SKILLS DEVELOPMENT-TVET PHASE 2This project is actually a continuation of phase I. The project aims at filling in the gaps that were left out in phase I in terms of development of infrastructure, provision of equipment and capacity building of the TVET staff. PROJECT FINANCING		

Component	Units of Account (UA) ('000,000)	KES ('000,000)
African Development Fund	41.00	5,289.00
GoK Counterpart Fund	7.60	980.40
Total	48.60	6,269.40

PROJECT TARGET AREAS
Complete works in engineering departments and support facilities for 8 new TTIs established in phase 1 Procure additional sets of engineering and applied sciences equipment for complete workstation in 33 target TTIs. Train remaining 600 TVET tutors at diploma and degree levels in Engineering and Applied Sciences. Support training of 3000 youth, including 300 youth with disabilities, in relevant TVET programs for the labour market.Procure learning assistive devices and other equipment for four '*special*' TTIs for the hearing and visual impaired youths.Support construction of workshops in four 'special' TTIs. Support construction of a 200 capacity dormitory and ablution blocks in each of the four 'special' TTIs to enhance access particularly for the blind and deaf students.

Develop TVET specific Management information system.
Support to TVETA and CDACC-Develop strategic plans and training.

Project management   **;Projections**

Activity	2015/16	2016/17	2017/18
Construction		500,000,000.00	500,000,000.00
Equipment		1,000,000,000,000.00	1,000,000,000,000.00
Motor Vehicles	12,000,000.00		
Furniture	10,000,000.00		
Consultancy	20,000,000.00	400,000,000.00	400,000,000.00
Project supervision and reporting	12,000,000.00	24,000,000.00	24,000,000.00

N/B: Each of the figures is inclusive of the 20% GoK counterpart funds

VOTE NO: 140
VOTE NAME:

SECTION 1: DELIVERY OF OUTPUTS
The GoK support for HEST project delivered the following outputs:
Equipping 8 Universities with modern equipment and training staff on use, is at 60% completion.

PROJECT 1: GoK/ADB 8(NO) Universities equipped with equipment support for HEST Project Contract date: 2013 Contract Cost: KES. 2.5 B Completion Stage 2012/13 (0%)	Contract completion date: December, 2015 Completion stage 2013/2014 : **0.3 %**	Location Expected Completion date: 30-6-2016 Completion stage 2014/15: **60%**
Budget Provision 2012/13: **KES. NIL**	Budget Provision 2013/14: **KES. KES. 272,106,553**	Budget Provision 2014/15: KES. **KES. 901,078,374.60**

An overview of the specific needs to be addressed by the project
The project was as initiated as part of governments' intervention to contribute to Kenya's Vision 2030 goal of becoming a competitive middle level income and industrialized country. The objective of the project is to improve quality and relevance in engineering faculties in line with Kenya's Vision 2030 priorities for science Technology and Innovation (STI) and Human Resources Aspirations of the East African Community (EAC) Integration.
Projections

Activity	2015/16	2016/17	2017/18
Equipment	868,000,000	500,000,000	
Training	270,000,000	465,000,000	465,000,000
Construction	468,000,000	190,000,000	60,000,000
Consultancy		50,000,000	-20,000,000
Project supervision and reporting		13,000,000	13,000,000

DIRECTORATE OF HIGHER EDUCATION

VOTE NO: 140
VOTE NAME:

The GoK/ADB support for HEST project delivered the following outputs:
Training of University Teaching staff at Master's and Doctorate Level in Engineering and Applied Sciences

PROJECT 1: Training of University Teaching staff at Master's and Doctorate Level in Engineering and Applied Contract date: September 2014 Contract Cost **1,200,000,000** Completion Stage 2014/15	Contract completion date: 3 years	Location Expected Completion date: Completion stage 2017/18
Budget Provision 2012/13:-	Budget Provision 2013/14:-	Budget Provision 2014/15:

		200,000,000
An overview of the specific needs to be addressed by the project The project was as initiated as part of governments' intervention to contribute to Kenya's Vision 2030 goal of becoming a competitive middle level income and industrialized country. The objective of the project is to improve quality and relevance in engineering faculties in line with Kenya's Vision 2030 priorities for science Technology and Innovation (STI) and Human Resources Aspirations of the East African Community (EAC) Integration.		

VOTE NO: 140 VOTE NAME:		
The GoK /ADB support for HEST project delivered the following outputs: One (1) new Wangari Maathai Institute developed; tender for works advertised, evaluated and awaiting award		
PROJECT 1: One teaching and learning block established at WMI under support for HEST project Contract date: July, 2014 Contract Cost: KES. 713,000,000 Completion Stage 2012/13 (0%)	Contract completion date: December, 2014 Completion stage 2013/2014 : 0%	Location Expected Completion date: 31-12-2016 Completion stage 2014/15: **5%**
Budget Provision 2012/13:	Budget Provision 2013/14:	Budget Provision 2014/15: 64,000,000
An overview of the specific needs to be addressed by the project The project was as initiated as part of governments' intervention to contribute to Kenya's Vision 2030 goal of becoming a competitive middle level income and industrialized country. The objective of the project is to improve quality and relevance in engineering faculties in line with Kenya's Vision 2030 priorities for science Technology and Innovation (STI) and Human Resources Aspirations of the East African Community (EAC) Integration.		

VOTE NO: 140		
VOTE NAME:		
The GoK /ADB support for HEST project delivered the following outputs: Consultancy on Training of University Councils and University Management on Strategic Management; Impact Evaluation Research; Establishment of a comprehensive university education data base; Procurement of project Vehicles; Furniture & Equipment		
PROJECT 1: GoK /ADB support for HEST project Contract date: 2016 Contract Cost: KES. 200 Million Completion Stage 2012/13 (0%)	Contract completion date: December, 2014 Completion stage 2013/2014 : 0%	Location Expected Completion date: 31-12-2016 Completion stage 2014/15: **7%**
Budget Provision 2012/13: **KES.**	Budget Provision 2013/14: **KES. KES.**	Budget Provision 2014/15: KES. **KES. 14,500,000**

An overview of the specific needs to be addressed by the project
The project was as initiated as part of governments' intervention to contribute to Kenya's Vision 2030 goal of becoming a competitive middle level income and industrialized country. The objective of the project is to improve quality and relevance in engineering faculties in line with Kenya's Vision 2030 priorities for science Technology and Innovation (STI) and Human Resources Aspirations of the East African Community (EAC) Integration.
PROJECT TARGET AREAS
Procure sets of engineering and applied sciences equipment for 8 universities in 30 departments.
Procure six (6) sets of Video Conferencing Equipment for five (5) universities and Wangari Mathaai Institute
Train remaining 750 University Lecturers and TVET tutors at Master's and Doctorate degree levels in Engineering and Applied Sciences.
Support training of 3000 youth, including 300 youth with disabilities, in relevant TVET programs for the labour market.
Construct one (1) teaching and learning block established at Wangari Maathai Institute of Peace and Environmental Studies (WMI)
Train 560 members of University Councils and University Management on Strategic Management and Governance (including 190 women)
Carry out Impact Evaluation Research
Establishment of a comprehensive university education data base
Procure Two Project Supervision and Monitoring Vehicles
Procure sets of furniture and office Equipment for the project implementation unit
Project management

NACOSTI		
PROJECT: Construction of NACOSTI HQs Contract date: 2/4/2012 Contract Cost: Ksh. 1.200,000,000 Completion Stage 2011/12 (10%)	Contract completion date:22/12/2014 Completion stage 2012/2013(20%)	Location Expected Completion date: 12/12/2015 Completion stage 2013/2014(40%)
Budget Provision 2012/13: **Ksh.180,000,000**	Budget Provision 2013/14: **Ksh.140,000,000**	Budget Provision 2014/15: **Ksh.180,400,000**

An overview of the specific needs to be addressed by the project

The project was as initiated as part of governments' intervention to facilitate economic growth by supporting sectors which were to play a critical role towards achievement of the national goals of vision 2030. The main objective of this project was to enhance access, quality and relevance of Science, Technology and Innovations programmes by constructing NACOSTI Headquarters to be used for office spaces and conference facilities.

DIRECTORATE OF VOCATIONAL EDUCATION AND TRAINING

PROJECT 1: EidenHostel Contract date: 2012/2013 Contract Cost: 9,050,528.80 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 70% Budget Provision (2013/2014): 1,025,000.00	Location: Siaya County Expected Completion date : 2014/2015 Completion Stage (2014/2015) : 75% Budget Provision (2014/2015) : 2,500,000.00
PROJECT 2: Kirwanda Hostel Contract date: 2012/2013 Contract Cost: 6,950,046.99 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 90% Budget Provision (2013/2014): 1,025,000.00	Location: Kisii County Expected Completion date : 2014/2015 Completion Stage (2013/2014) 100% Budget Provision (2014/2015) : 2,825,046.99
PROJECT 3: Wiaga Twin Workshop Contract date: 2012/2013 Contract Cost: 7,340,000.00 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 90% Budget Provision (2013/2014): 1,025,000.00	**Location:** Homa Bay County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 75% Budget Provision (2014/2015) : 2,500,000.00
PROJECT 4: Chwa Twin Workshop Contract date: 2012/2013 Contract Cost: 7,693,189.60 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 75% Budget Provision (2013/2014): 1,025,000.00	**Location:** Kisumu County Expected Completion date : 2014/2015 Completion Stage (2013/2014) 80% Budget Provision (2014/2015) : 2,500,000.00
PROJECT 5: St Stephen Twin Workshop Contract date: 2012/2013 Contract Cost: 5,904,970.00 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 95% Budget Provision (2013/2014): 2,500,000.00	**Location:** Nyamira County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 100% Budget Provision (2014/2015) : 304,970.00
PROJECT 6: Kipsamungut Twin Workshop Contract date: 2012/2013 Contract Cost: 8,940,000.00 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 75% Budget Provision (2013/2014): 1,025,000.00	**Location:** Kericho County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 75% Budget Provision (2014/2015) : 2,500,000.00
PROJECT 7: Tungumoi Twin Workshop Contract date: 2012/2013 Contract Cost: 8,600,000.00 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 75% Budget Provision (2013/2014): 1,025,000.00	**Location:** Baringo County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 75% Budget Provision (2014/2015) : 2,500,000.00

PROJECT 8: St.Joseph Twin Workshop Contract date: 2012/2013 Contract Cost: 8,645,608.00 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 70% Budget Provision (2013/2014): 1,025,000.00	**Location:** Trans Nzoia County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 80% Budget Provision (2014/2015) : 2,500,000.00
PROJECT 9: Subukia Twin Workshop Contract date: 2012/2013 Contract Cost: 8,900,000.00 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 70% Budget Provision (2013/2014): 1,025,000.00	**Location:** Nakuru County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 70% Budget Provision (2014/2015) : 2,500,000.00
PROJECT 10: Iten Twin Workshop Contract date: 2012/2013 Contract Cost: 6,811,415.60 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 97% Budget Provision (2013/2014): 2,500,000.00	**Location:** Homa Bay County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 100% Budget Provision (2014/2015) : 1,211,415.60
PROJECT 11: Eldoret Twin Workshop Contract date: 2012/2013 Contract Cost: 8,200,000.00 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 80% Budget Provision (2013/2014): 1,025,000.00	**Location:** Uasin Gishu County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 75% Budget Provision (2014/2015) : 3,525,000.00
PROJECT 12: Kaplamai Twin Workshop Contract date: 2012/2013 Contract Cost: 5,983,105.44 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 95% Budget Provision (2013/2014):2,500,000.00	Location: Nandi County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 100% Budget Provision (2014/2015) : 333,105.44
PROJECT 13: Baringo Twin Workshop Contract date: 2012/2013 Contract Cost: 8,500,000.00 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 95% Budget Provision (2013/2014): 2,500,000.00	**Location:** Baringo County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 80% Budget Provision (2014/2015) : 2,500,000.00
PROJECT14: Mandera Twin Workshop Contract date: 2012/2013 Contract Cost: 8,854,129.00 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 65% Budget Provision (2013/2014): 1,025,000.00	**Location:** Mandera County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 70% Budget Provision (2014/2015) : 2,500,000.00
PROJECT 15: Bura East Computer Lab Contract date: 2012/2013 Contract Cost: 11,340,002.00 Completion Stage (2012/2013): 40%	Contract completion date: 2012/2013 Completion Stage	**Location:** Garissa County Expected Completion date : 2014/2015

Budget Provision (2012/2013) : 3,100,000.00	(2013/2014): 100% Budget Provision (2013/2014): 5,678,002.00	Completion Stage (2013/2014) : 100% Budget Provision (2014/2015) : 2,562,000.00
PROJECT 16: Athi River Twin Workshop Contract date: 2012/2013 Contract Cost: 9,884,687.00 Completion Stage (2012/2013): 50% Budget Provision (2012/2013) : 4,900,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 100% Budget Provision (2013/2014): 4,906,489.20	**Location:** Machakos County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 98% Budget Provision (2014/2015) : 78,197.80
PROJECT 17: KyemoleTwin Workshop Contract date: 2012/2013 Contract Cost: 8,472,452.00 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 90% Budget Provision (2013/2014): 1,025,000.00	**Location:** Makueni County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 70% Budget Provision (2014/2015) : 2,500,000.00
PROJECT 18: Ena Twin Workshop Contract date: 2012/2013 Contract Cost: 7,494,617.80 Completion Stage (2012/2013): 50% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 95% Budget Provision (2013/2014): 1,025,000.00	Location: Embu County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 70% Budget Provision (2014/2015) : 2,500,000.00
PROJECT19: Musengo Twin Workshop Contract date: 2012/2013 Contract Cost: 7,500,000.00 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 1,300,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 70% Budget Provision (2013/2014): 1,245,000.00	**Location:** Kitui County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 75% Budget Provision (2014/2015) : 3,950,000.00
PROJECT 20: Umuro Twin Workshop Contract date: 2012/2013 Contract Cost: 8,109,092.50 Completion Stage (2012/2013): 50% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 100% complete Budget Provision (2013/2014): 4,809,092.50	**Location:** Marsabit County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 100% complete Budget Provision (2014/2015) : 200,000.00
PROJECT 21: Gitugu Twin Workshop Contract date: 2012/2013 Contract Cost: 8,194,286.40 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 80% Budget Provision (2013/2014): 1,025,000.00	Location: Meru County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 75% Budget Provision (2014/2015) : 2,500,000.00
PROJECT22: Busia Township Computer Lab Contract date: 2012/2013 Contract Cost: 7,300,974.70 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 80% Budget Provision (2013/2014): 1,025,000.00	**Location:** Busia County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 75% Budget Provision (2014/2015) : 2,500,000.00
PROJECT 23: Khelela Twin Workshop		

Contract date: 2012/2013 Contract Cost: 6,813,426.00 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 97% Budget Provision (2013/2014): 1,025,000.00	**Location:** Bungoma County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 100% Budget Provision (2014/2015) : 2,500,000.00
PROJECT 24: Murhanda Workshop Contract date: 2012/2013 Contract Cost: 8,782,324.00 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 98% Budget Provision (2013/2014): 2,500,000.00	**Location:** Kakamega County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 98% Budget Provision (2014/2015) : 2,500,000.00
PROJECT25: Busagwa Twin Workshop Contract date: 2012/2013 Contract Cost: 9,910,982.00 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 80% Budget Provision (2013/2014): 1,025,000.00	**Location:** Busia County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 75% Budget Provision (2014/2015) : 2,500,000.00
PROJECT26: St. John's ACK Machine Twin Workshop Contract date: 2012/2013 Contract Cost: 8,500,000.00 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 80% Budget Provision (2013/2014): 1,025,000.00	**Location:** Kakamega County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 75% Budget Provision (2014/2015) : 2,500,000.00
PROJECT 27: Mtongwe Twin Workshop Contract date: 2012/2013 Contract Cost: 8,559,921.31 Completion Stage (2012/2013): 50% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 100% Budget Provision (2013/2014): 4,059,921.30	**Location:** Mombasa County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 100% Budget Provision (2014/2015) : 1,400,000.00
PROJECT 28: Kinango Hostel Contract date: 2012/2013 Contract Cost: 8,106,800.00 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 70% Budget Provision (2013/2014): 1,025,000.00	**Location:** Kwale County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 65% Budget Provision (2014/2015) : 2,500,000.00
PROJECT29: Mwamutsunga Twin Workshop Contract date: 2012/2013 Contract Cost: 8,877,404.60 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 70% Budget Provision (2013/2014): 1,025,000.00	**Location:** Kilifi County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 70% Budget Provision (2014/2015) : 2,500,000.00
PROJECT30: Tarasaa Twin Workshop Contract date: 2012/2013 Contract Cost: 8,988,486.00 Completion Stage (2012/2013): 50% Budget Provision (2012/2013) :	Contract completion date: 2012/2013 Completion Stage (2013/2014): 100% complete	**Location:** Tana River County Expected Completion date : 2014/2015 Completion Stage (2013/2014) :

3,100,000.00	Budget Provision (2013/2014): 4,388,486.00	100% complete Budget Provision (2014/2015) : 1,500,000.00
PROJECT 31: Nyaga Twin Workshop Contract date: 2012/2013 Contract Cost: 8,350,013.24 Completion Stage (2012/2013): 45% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 85% Budget Provision (2013/2014): 2,500,000.00	**Location:** Kiambu County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 93% Budget Provision (2014/2015) : 2,500,000.00
PROJECT 32: Githagara Twin Workshop Contract date: 2012/2013 Contract Cost: 6,200,000.00 Completion Stage (2012/2013): 50% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 95% Budget Provision (2013/2014): 1,025,000.00	**Location:** Murang'a County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 75% Budget Provision (2014/2015) : 2,075,000.00
PROJECT 33: Kianduiga Twin Workshop Contract date: 2012/2013 Contract Cost: 9,010,000.00 Completion Stage (2012/2013): 45% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 75% Budget Provision (2013/2014): 1,025,000.00	Location: Nyeri County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 75% Budget Provision (2014/2015) : 2,500,000.00
PROJECT 34: Leshau Twin Workshop Contract date: 2012/2013 Contract Cost: 8,47,404.30 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 80% Budget Provision (2013/2014): 1,025,000.00	**Location:** Nyandarua County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 70% Budget Provision (2014/2015) : 2,500,000.00
PROJECT 35: MutituTwin Workshop Contract date: 2012/2013 Contract Cost: 7,819,483.44 Completion Stage (2012/2013): 50% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 100% Budget Provision (2013/2014): 4,219,483.44	**Location:** Kirinyaga County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 100% Budget Provision (2014/2015) : 500,000.00
PROJECT 36: Mang'u Hostel Contract date: 2012/2013 Contract Cost: 9,216,385.00 Completion Stage (2012/2013): 40% Budget Provision (2012/2013) : 3,100,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 75% Budget Provision (2013/2014): 1,025,000.00	**Location:** Kiambu County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 70% Budget Provision (2014/2015) : 2,500,000.00
PROJECT 37 Kiwanja Hostel Contract date: 2012/2013 Contract Cost: 6,900,000.00 Completion Stage (2012/2013): 100% Budget Provision (2012/2013) : 6,900,000.00	Contract completion date: 2012/2013 Completion Stage (2013/2014): 100% Budget Provision (2013/2014): 0	**Location:** Kiambu County Expected Completion date : 2014/2015 Completion Stage (2013/2014) : 100% Budget Provision (2014/2015) : 0
An overview of the specific needs to be addressed by the project The workshop and Hostel projects in various vocational training centers were initiated to improve the training		

environment and enhance access by the youth to relevant skills development. This is as per the Medium Term Plan (MTPII 2013-2017) on its part it identifies the establishment of Modern Vocational Institutions in each constituency, this is to enhance youth employability and creating linkages with industry a relevant skilled workforce.		
NB: Seven (11No.) projects completed; thirty (26No.) projects are on going Projects initiated in the FY 2014/2015		
PROJECT 1: Lucy Onono twin w/shops Contract date: 2014/2015 Contract Cost: 19,978,174.00 Completion Stage (2012/2013): 80% Budget Provision (2012/2013) : 19,978,174.00	Contract completion date: 2014/2015 Completion Stage (2014/2015): 80% Budget Provision (2014/2015):	Location: Siaya County Expected Completion date : 2014/2015 Completion Stage (2014/2015) : On going Budget Provision (2014/2015) :
PROJECT 2: Mbaa-ini twin w/shops Contract date: 2014/2015 Contract Cost: 24,271,608.00 Completion Stage (2014/2015): 45% Budget Provision (2014/2015) : 24,271,608.00	Contract completion date: August 2015 Expected final cost Completion Stage (2014/2015): 45% Budget Provision (2014/2015):	Location: Nyeri County Expected Completion date : 2014/2015 Completion Stage (2014/2015) : On going Budget Provision (2014/2015) :
PROJECT 3: Lereshwa twin w/shops Contract date: 2014/2015 Contract Cost: 23,164,376.40 Completion Stage (2014/2015): 31% Budget Provision (2014/2015) : 23,164,376.40	Contract completion date: August 2015 Expected final cost Completion Stage (2014/2015): 31% Budget Provision (2014/2015):	**Location:** Nyandarua County Expected Completion date : 2014/2015 Completion Stage (2014/2015) : On going Budget Provision (2014/2015) :
An overview of the specific needs to be addressed by the project The workshop and Hostel projects in various vocational training centers were initiated to improve the training environment and enhance access by the youth to relevant skills development. This is as per the Medium Term Plan (MTPII 2013-2017) on its part it identifies the establishment of Modern Vocational Institutions in each constituency, this is to enhance youth employability and creating linkages with industry a relevant skilled workforce.		

2.3 Review of Pending Bills (Ksh. Million)

State Department of Education

During the year 2012/13, the State department of education had a pending bill of Ksh.118 million. During the year 2013/14, the bill was Ksh. 83 million while in 2014/15 the bill was 555 million.

Table 12: Consolidated Pending Bills State Department of Education			
	2012/13	2013/14	2014/15
Recurrent	6	45	267
Development	112	38	288
Total	**118**	**83**	**555**

2.3.1 Recurrent Pending Bills

The subsector's recurrent bills increased from Ksh.6m in 2012/13 to 45m in 2013/14 FY. Whereas the pending bills for 2014/15 stood at Ksh.267m. This was due to lack of exchequer and delay in submission of invoices from suppliers.

Table 13: Recurrent Pending Bills State Department of Education			
2012/13	2013/14	2014/15	Total
6	**45**	**267**	**318**

2.3.2 Development Pending Bills

The subsector's development pending bills for the year 2012/13 was Ksh.2m which decreased to Ksh.38m in the year 2013/14. However, in the year 2014/15 the pending bills increased to Ksh.288m. This was due to late submission of invoices from supplier, unforeseen budgetary cuts, lack of liquidity and a carry forward of Ksh. 166 million for ADB project.

Table 14: Development Pending Bills State Department of Education			
2012/13	2013/14	2014/15	Total
112	**38**	**288**	**438**

State Department of Science and Technology

The recurrent pending bills rose from Kes383.7 in 2012/13 to 1,321 million in 2014/15 while the development pending bill of Kes 742.8 remained outstanding
in 2014/15.This comprised of unpaid statutory obligations, pensions, unpaid service providers to the Ministry and unpaid salary arrears to officers who were on contract. The pending bills arose due to lack of exchequer releases.

Table 15: Pending Bills State Department of Science and Technology			
	2012/13	2013/14	2014/15
Recurrent		383.7	1,321.2
Development		742.8	742.8
Total		1,126.5	2,064

Teacher service commission

Recurrent Pending Bill

The pending bill were as result statutory and other third party deductions not paid due to lack of release of exchequer

Table 16: Pending Bills Teacher service commission			
	2012/13	2013/14	2014/15
Recurrent	0	0	4,689
Total	0	0	4,689

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2016/17-2018/19

The medium term priorities for the Education Sector are guided by the strategic objectives as articulated in the strategic plan 2013-2017 and the national development Strategies in the Medium Term Plan 11 (2013-2017) of Vision 2030 and the Constitution that have also informed the Sector priorities.

3.1 Prioritization of Programmes and Sub-Programmes

During the 2016/17 -2018/19 MTEF period, the Sector will implement the following programmes.

1. Primary Education
2. Secondary Education
3. Quality Assurance and Standards
4. University Education
5. Technical and Vocational Education and Training
6. Research, Science, Technology and Innovation.
7. Youth Training and Development
8. Teacher Resource Management
9. Governance and Standards
10. General Administration, Planning and Support Services

TheTen programs are classified into thirty eight (38) sub-programs as shown intable below.

Table 17: Programs and Sub-Programs

	Programmes	SubProgrammes
1	Primary Education	Free Primary Education
		Special Needs Education
		Alternative provision of Basic education
		Early Child Development and Education
		Primary teachers Training and In-servicing
		Alternative Basic Adult &Continuing Education
		School health, nutrition and meals
		ICT Capacity Development
2	Secondary Education	Secondary Bursaries Management Services
		Free Day Secondary Education
		Secondary Teacher Education Services
		Secondary Teachers In service
		Special Needs Education
3	Quality assurance and standards	Curriculum Development
		Examination and Certification

	Programmes	**SubProgrammes**
		Co-Curricular Activities
4	University Education	University Education
		Quality Assurance
		Higher Education Support Services
5	Technical Vocational and Education and Training	Technical Accreditation and Quality Assurance
		Technical Training and Support Services
		Infrastructure Development and Expansion
		Special Needs in Technical and Vocational Education
6	Research Science Innovation and Management	Research Management and Development
		Knowledge and Innovation Development and Commercialization
		Science and Technology Development and Promotion
7	Youth Training and Development	Revitalization of Youth Polytechnics
		Curriculum Development
		Quality Assurance and Standards
		ICT Integration in Youth Polytechnics
8	Teacher Resource Management	Teacher Resource Management Primary
		Teacher Resource Management Secondary
		Teacher Resource Management Tertiary
9	Teaching Standards and Governance	Teacher Capacity Development
		Professionalism and Integrity
		Teaching Standards
10	General Administration Planning and Support Services	General Administration, Planning and Support Services
		County Administrative Services

3.1.1 Programmes and their Objectives

The sector has formulated objectives to meet its mandate. The objectives of the programs pursued by the sector are summarized in the table below.

Table 18: Programmes and their Objectives

	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	University Education	To enhance access, equity, quality and relevance of university education through training research and Innovation

	Programme Name	Objective
5	Technical Vocational Education and Training	To enhance access, equity, quality and relevance of technical vocational education and training
6	Research, Science, Technology and Innovation	To develop, harness and integrate research, science, technology and innovation in national production system
7	Youth Training and Development	To promote access, equity, quality and relevance of VET
8	Teacher Resource Management	To provide and maintain a sufficient and equitably distributed teaching force in all public primary and post primary institutions
9	Teaching Standards and Governance	To enhance quality teaching, professionalism and integrity in the teaching service
10	General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes of the sector.

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

As the country enters into the 2016/17- 2018/19 Medium Term Expenditure Framework period, the sector has a commitment through its departments /directorates to achieve a globally competitive education, training, research and innovation systems for sustainable development. In view of this, the sector has come up with key outputs and performance indicators to guide the Ministry deliver on its mandate as well as the realization of its vision. The table below provides an overview of the key outputs and performance indicators for the sector.

Table 19: Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Base line 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
STATE DEPARTMENT OF EDUCATION									
Programme 1 : Primary Education									
Outcome: Improved Access, Equity, Quality, and Relevance of Basic Education									
SP 1	**Free Primary Education**								
	Directorate of Basic Education	Pupils access to Free Primary Education	Number of pupils accessing primary education- include NER, GER	8.924m	8,921,928	9,268,405	9,589,141	10,224,704	10,675,695
			No. of pupils in Low Cost Boarding Schools (LCBs)	113,524	113,524	113,524	175,191	175,191	175,191
			No. of pupils in Mobile Schools	12,000	11,998	13,000	14,000	15,000	16,000
	NACONEK		NER increased in marginal areas	Nil	Nil	45	47	50	60
	Directorate of Basic Education	Management, Supervision and Accountability of primary schools strengthened-	No. of schools Boards of Management trained.	21,000	18,000	18,000	21,000	21,400	21,800
			Number of SIMCs trained	13650	2100	17850	19000	21000	21600
		Early Grade Reading Skills	% of pupils with basic reading skills	Nil	Nil	-			
			Number of books adopted for SNE	Nil	Nil	Nil	2,000	2,1000	2,200
SP 2	**Special Needs Education in Primary Education**								
	Directorate of Basic Education	Pupils with special needs access quality and relevant primary education	No. of pupils in SNEschools benefiting	15,371	16,361	16,858	25,503	30,000	38,000
			No. of pupils with special needs in	80,751	89,816	93,685	90,284	92,284	94,284

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Base line 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
			integrated schools benefiting						
			Number of Children assessed at EARCs	9000	900	10,000	15,000	18,000	21,000
			National Data Base on children with disabilities by type of disability	Nil	Nil	Nil	1	Nil	1
			No. of schools provided with materials and assistive devices	174	178	223	240	270	300
	KISE	Teachers for Special Needs Education (SNE) trained	Number of SNE Teachers trained	522	502	550	640	720	740
		Learners with special needs assisted to realize their full potential through full participation in social and economic life in their communities	Number Psycho-education assessments and placements for children with special needs and disabilities.	700	744	800	900	1200	2000
			Number of assessment and advocacy outreach activities	4	3	6	9	12	12
			Number of assistive devices and specialized learning materials produced	100	12	100	150	200	250
SP 3	**Alternative Provision of Basic Education Services**								
	Directorate of Basic Education	Pupils access alternative Basic Education	No. of pupils benefiting	146,002	146,002	146,002	Nil	Nil	Nil

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Base line 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
			No. of APBET institutions assessed and registered	Nil	50	479	Nil	Nil	Nil
SP 4	**Adult and Continuing Education**								
	Directorate of Adult and Continuing Education	Access to quality and relevant education in ACE/	Adult literacy rate increased by 2.125% per year.	63.6	61.5	65.8	67.9	70.0%	72.1
			No. of ACE instructors trained			750	750	750	750
			No. of ACE model centre established			Nil	Nil	Nil	1
			Data Base for ACE established	Nil	Nil	Nil	1	Nil	Nil
SP 5	**Early Childhood Development and Education**								
	Directorate of Basic Education	Learners Access Quality education at ECDE	No. of ECD teachers trained	8,000	8,000	8,000	8,000	8,000	8,000
SP 6	**Primary teachers Training and In-servicing**								
	Primary Teachers Training and In-servicing Programme	Primary School Teachers trained	No. of teachers trained	18,792	21,008	22,818	23,518	23,518	23,518
	Center for Mathematics Science and Technology Education in Africa (CEMASTEA)	Capacity of teachers enhanced in teaching of Science and Mathematics	Number of teachers trained	65938	70845	66454	79745	95694	114833
SP 7	**School Health and Nutrition**								
	School Health and Nutrition Programme	Attendance/ enrolment increased	No. of pupils provided with hot mid-day meal and attending classes	762,715	812,715	822,715	851,000	901,000	951,000

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Base line 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
SP 8	**ICT Capacity Development**								
	ICT 4 e	Pupils access quality and relevant learning through ICT	No. of public primary schools with infrastructure to accommodate ICT equipment	21,307	21,307	21,307	21,307	21,307	21,307
			No. of pupils accessing ICT equipment for learning	400,000	Nil	400,000	400,000	400,000	
			No. of Master Trainers &ToTs trained	2,705	2,705	3,000	3,000	3,000	3000
			No. of teachers trained on ICT integration in education	18,000	18,000	66,000	22,000	22,000	22,000
			Classes with Digital Content developed	Standard One	Standard One	Standard One	Standard 2,3,4	Standard 5,6	Standard 7,8
Programme 2: Secondary Education									
Outcome: Enhanced access & equity of secondary education for all									
SP 1	**Free Day Secondary Education and Grant**								
	Directorate of Secondary and Tertiary Education	Students access quality secondary education	% enrolment in secondary schools						
			NER	40	47	50	53	55	56
			GER	58	58.2	60	62	63	64
			% pupils transition rate to Form one	78.4	78.5	79	79.5	80	82
	School Equipment Production Unit-SEPU		Number of schools equipped with science equipment	8,760	9,000	10,000	15,000	8,760	9000
SP2	**Secondary Bursaries Management Services**								

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Base line 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
	Directorate of Secondary and Tertiary Education	Needy Students access quality secondary education	No. of needy students benefiting from bursary funds	240,000	Nil	Nil	240,000	252,000	264,600
SP 3	**Secondary Teacher Education Services**								
	Kenya Education Management Institute (KEMI)	Efficient and Effective management of educational institutions	Number of Head Teachers, Deputies and HoDs trained	1,800	1,776	1,800	1,800	1,800	1,800
			Number of School managers (BoMs) trained	10,000	7,700	5,000	5,000	5,000	5,000
	Center for Mathematics Science and Technology Education in Africa (CEMASTEA)	Capacity of teachers enhanced in teaching of Science and Mathematics	Number of teachers trained	10165	13994	12371	14845	17814	21377
	Directorate of Secondary and Tertiary Education	Secondary Education Teachers Trained at Diploma Level	Number of diploma teachers trained	2,000	1803	2073	2343	2950	2950
SP 4	**ICT Integration**								
	Directorate of Secondary and Tertiary Education	Quality and relevant secondary education through ICT	Number of new schools equipped with ICT infrastructure	240	213	213	600	600	600
			Number of teachers trained in ICT	630	641	650	700	1000	1000
SP5	**Special Needs Education in Secondary Education**								
	Directorate of Secondary and Tertiary Education	Students with special needs access quality secondary education	Number of students with special needs supported		3,268	3,343	3,510	3,666	3,813
Programme 3: Quality Assurance and Standards									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Base line 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Outcome: Enhanced quality , standards and relevance of education at all levels									
SP1	**Curriculum Development**								
	Kenya Institute of Curriculum Development (KICD)	Relevant curriculum for quality education	% of curriculum reform undertaken	20	20	50	80	90	100
			No. of Syllabi developed	47	47	50	52	55	57
			No. of digital curriculum developed	5	5	5	10	5	5
			No. of radio programmes transmitted	2700	2700	2700	2700	2700	2700
SP 2	**Examination and Certification**								
	Kenya National Examination Council	Examination and Certification	No of KCSE candidates	488,341	483,630	525,740	560,439	588,461	617,884
			No of KCPE candidates	889,852	880,486	937,341	988,895	1,033,395	1,079,898
			No of Technical candidates	49,017	48,987	49,510	50,005	51,010	52,030
			No of Business candidates	33,401	36,913	37,282	37,655	38,032	38,412
			No of ECDE candidates	40,541	41,726	42,143	42,565	42,990	43,420
			No of DTE candidates	1,235	1,235	1,247	1,259	1,272	1,285
			No of SNE candidates	1,635	1,635	1,651	1,668	1,685	1,702
			No of PTE candidates	17,507	17,507	17,682	17,858	18,036	18,216
			No of TCAE candidates examined	166	166	163	159	156	153
			Number of Schools assessed on learner achievement	200	200	200	200	400	400
SP 3	**Co - Curricular Activities**								
	Directorate of	Talents developed in	Number of	5	5	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Base line 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
	Quality Assurance and Standards	athletics, games, science, music and drama.	activities carried out from zonal to regional level.						
SP4	**Education Standards and Quality Assurance**								
	ESQAC	Effective Curriculum Implementation for quality education	No of offices quality assured	300	300	300	300	300	300
			Number of assessment reports	10,000		10000	10000	10000	10000
			No of programs monitored	Nil	Nil	3	4	4	4
		ESCAQ's Capacity Strengthened	Number of officers recruited	Nil	Nil	Nil	512	400	200
Programme 4: GeneraladministrationPlanning and Support Services									
Programme Outcome: An enhanced institutional framework for efficient and effective delivery of education and training									
SP 1.1	**Headquarter Administrative Services**								
	General Administration	Efficient and Effective Administration Services	% increase in Customer level of satisfaction	8	7.5	5	5	3	3
			% increase in Employee level of satisfaction	12	10	6	5	3	2
			% of work environment recommendations implemented	-	-	100	100	100	100
			No. of officers sensitized on performance management	50	50	50	50	50	50
	Schools Audit Unit	Accountability for Efficient utilization of resources	Number of audit reports	10,000	10,331	10,500	11,000	11,500	12,000
			Number of schools finance officers trained in financial management	8,500	8,850	9,000	9,300	9,500	10,000

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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Base line 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
	Finance Unit	Financial Management Services	Number of Vote book expenditure reports produced	12	12	12	12	12	12
			Number of Quarterly Expenditure Analysis reports produced	4	4	4	4	4	4
	Planning	Development Planning Services	Number of M&E Reports	4	4	4	4	4	4
			Education Statistics Database established and Updated	1	1	1	1	1	1
			Performance Contracting Reports submitted	4	4	4	4	4	4
	DPP&EACA	Policy and Educational Development Coordination Services	National Education Sector Plan Implementation Reports.	4	4	4	4	4	4
			Education for Sustainable Development policy developed	Nil	Nil	Nil	1	Nil	Nil
			Number of officers sensitized on ESD policy	-	-	-	50	100	100
	Global Partnership for Education Planning Coordinating Unit	Early Grade Reading and Mathematics Skills	No. of teachers trained on EGRM	-	-	60,000	60,000	60,000	-
			No. of textbooks printed and distributed	-	-	2.5m	2.6m	2.5m	-
			No of pupils assessed in EGRM			15,000	15,000	20,000	
			No. of head teachers and Board members trained on management and accountability	-	-	8000	8,000	8,000	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Base line 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
SP 1.2	**KNATCOM for UNESCO Coordination**								
	Outcome: enhanced institutional framework for efficient and effective delivery of peace and sustainable development.								
	Kenya National Commission for Unesco (KNATCOM)	Effective coordination of stakeholders	Communication strategy developed.	1	1	1	1	1	1
			Customer satisfaction survey reports	1	1	1	1	1	1
		Capacity Strengthening for stakeholders	Number of students trained in Students Entrepreneurial Promotion (STEP)	700	700	100	100	100	100
			No of practitioners trained in entrepreneurship	Nil	Nil	20	20	10	Nil
			No of technical trainers trained in TTIs and Polytechnics	Nil	Nil	25	25	Nil	Nil

STATE DEPARTMENT OF SCIENCE & TECHNOLOGY									
Programme and Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2014/2015	Actual Achievement 2014/2015	Target (Baseline) 2015/2016	Targets 2016/2017	Target 2017/18	Target 2018/19
Programme: University Education Outcome: Increased enrolment to university education									
Sub Programme:University Education									
	DHE and Universities	Access to university education	No. of students enrolled in universities	352,700	369,151	405,555	425,829	447,119	469,476
	Kenya Universities and Colleges Central Placement	Accessible higher education	No. of Government sponsored students admitted to	57,000	57,986	67,690	77,843	89,520	102,948

STATE DEPARTMENT OF SCIENCE & TECHNOLOGY									
Programme and Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2014/2015	Actual Achievement 2014/2015	Target (Baseline) 2015/2016	Targets 2016/2017	Target 2017/18	Target 2018/19
	Services		universities and tertiary institutions						
Sub Programme: Quality Assurance and Standards									
	Commission for Universities Education	Quality Assurance in University education	No. of reviewed quality enforcement documents	Nil	Nil	Nil	1	Nil	Nil
			Number of universities inspected for quality assurance	50	30	70	100	130	160
			Number of Programmes accredited	20	44	25	35	45	55
			Number of student recruitment agencies licensed	2	1	5	5	5	5
	Commission for University Education		Number of collaborations between foreign Universities and local institutions	2	1	2	3	4	5
			Number of Credit Accumulation Transfers (CATs) developed	2	6	5	6	7	8
			Number of audits conducted	16	6	14	22	22	22
	Commission for University Education	Relevant	No. of Higher Education Information Management System	Nil	Nil	Nil	Nil	1	Nil

STATE DEPARTMENT OF SCIENCE & TECHNOLOGY									
Programme and Sub-Programme	**Delivery Unit**	**Key Output (KO)**	**Key Performance Indicators(KPIs)**	**Targets 2014/2015**	**Actual Achievement 2014/2015**	**Target (Baseline) 2015/2016**	**Targets 2016/2017**	**Target 2017/18**	**Target 2018/19**
		University education	Number of surveys conducted to establish state of university education in relation to national development	1	1	2	3	4	5
	Commission for University Education	Capacity building	Number of peer reviewers trained	100	62	80	80	80	80
			Number trained in Internal Quality Assurance (IQA) at the Universities	67	120 quality assurance coordinators and deans of schools trained in IQA	140	140	140	100
Sub Programme: 050403 SP. 4.3 Higher Education Support Services									
	University Funding Board	Effectively financed University Education	Funding Criteria	Nil	Nil	Nil	1	Nil	Nil
	Higher Education Loans Board (HELB)		Number of students awarded loans and bursaries	161,000	174,874	201,105	231,271	265,961	305,855
Name of Programme: Technical Vocation and Education Training									
Outcome: Increased access and quality of TVET									
SP Technical Accreditation and Quality Assurance	TVET Authority	Quality TVET	No of TVET Institutions	70	70	800	200	400	600

STATE DEPARTMENT OF SCIENCE & TECHNOLOGY									
Programme and Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2014/2015	Actual Achievement 2014/2015	Target (Baseline) 2015/2016	Targets 2016/2017	Target 2017/18	Target 2018/19
		Education	Licensed						
			No of TVET institutions assessed for Quality Assurance	Nil	Nil	Nil	200	300	400
			No. of TVET standards and regulations			1			
	CDACC	Quality TVET Education	No. of competency based training programs (CBET)	5	5	50	100	150	200
			No. of TVET CBET curricula mainstreamed to cater for special needs	Nil	Nil	2	4	4	4
			No. of examination materials facilities established	Nil	Nil	Nil	1		
			No. of CBET Curriculum developers, assessors and verifiers	Nil	Nil	200	400	800	1600
	Kenya National Qualifications Framework Authority	Quality TVET Education	Percentage Operationalization of KNQFA	Nil	Nil	20	30	30	20
			Kenya National Qualification Framework developed	Nil	Nil	Nil	1		Nil
Technical and Vocational	TVET Funding	Effective	%	20	20	20	20	20	20

STATE DEPARTMENT OF SCIENCE & TECHNOLOGY									
Programme and Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2014/2015	Actual Achievement 2014/2015	Target (Baseline) 2015/2016	Targets 2016/2017	Target 2017/18	Target 2018/19
Education and Training support services	Board	and efficient TVET funding	Operationalization of TVETFB						
			Differentiated unit cost of TVET	Nil	Nil	Nil	1	Nil	Nil
	DTVET and TTIs	Access to TVET	No. of students enrolled in TVET	82700	88202	100278	110334	121360	133506
	DTVET and Special TVET TTIs	Access to TVET	No. of students enrolled in Special TVET TTIs	Nil	527	584	800	1600	1760
Infrastructure Development and Expansion	DTVET and TTIs	Access to quality technical education	No. of Departments provided with training equipment per institution	22	19	22	22	22	22
	DTVET and TTIs	Access to quality technical education	No. of new TTIs established	13	13	71	70	87	Nil
	DTVET and TTIs	Access to quality technical education	No. of TTIs provided with training equipment	32	32	32	72	70	Nil
	DTVET and TTIs	Access to quality technical education	No. of Institutes of Technology provided with training equipment	10	10	10	10	10	
	DTVET and TTIs	Access to quality Special needs technical	No. of Departments in Special needs TVET institutions equipped	Nil	Nil	Nil	4	4	4

STATE DEPARTMENT OF SCIENCE & TECHNOLOGY

Programme and Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2014/2015	Actual Achievement 2014/2015	Target (Baseline) 2015/2016	Targets 2016/2017	Target 2017/18	Target 2018/19
		education							
	DTVET and TTIs	Access to quality Special needs technical education	No. of Special TVET Institutions provided with ICT equipment.	Nil	Nil	Nil	2	2	-
	DTVET	Access to quality technical education	No. of TVET Institutions provided with ICT equipment.	Nil	Nil	Nil	20	30	50
	DTVET	Access to quality technical education	No. of learning infrastructure facilities in Special TVET institutions	Nil	Nil	4	4	6	6
Programme: Research, Science, Technology and Innovation									
Outcome: Enhance integration of Research, Science, Technology and Innovation in Socio-economic development									
Sub Programme: Research Management and Development									
	DRMD/NACOSTI	Efficient and effective research science and technology structures	No. of priority research, science, technology and innovation institutions established[2]	3	1	Nil	3	2	1
	KENIA/NRF	Quality Research, Science and Technology	No. of National Innovation and R&D Surveys	1	1	1	1	1	1
	DRMD/NACOSTI	Quality	Number of strategic	15	15	17	17	17	17

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[2]National Physical Science Laboratory, National Statistics observatory and Science and Technology parks,

STATE DEPARTMENT OF SCIENCE & TECHNOLOGY									
Programme and Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2014/2015	Actual Achievement 2014/2015	Target (Baseline) 2015/2016	Targets 2016/2017	Target 2017/18	Target 2018/19
		Research, Science and Technology	international collaborations and linkages						
	NBAB	Quality Research, Science and Technology	Number of Biosafety Appeals handled	Nil	Nil	5	10	10	10
	NACOSTI	Quality Research, Science and Technology	No. of research licenses issued.	Nil	2000	2500	3000	2000	2500
	NACOSTI	Quality Research, Science and Technology	No. of research projects monitored and evaluated.	200	256	300	350	400	450
	NACOSTI	Quality Research, Science and Technology	No. of research projects funded	200	256	300	350	400	450
	NACOSTI	Quality Research, Science and Technology	No. of accredited research institutions	Nil	Nil	5	6	7	8
Sub Programme: SP 2. Science and Technology Promotion and Dissemination									
	KENIA	Promotion and Access to research, science and technology opportunities	No. of Science Awards Schemes in science, technology and innovation	3	3	6	6	6	6
	NACOSTI	Promotion and Access to research, science and	No. of advisories issued	3	9	9	10	10	10

Programme and Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2014/2015	Actual Achievement 2014/2015	Target (Baseline) 2015/2016	Targets 2016/2017	Target 2017/18	Target 2018/19
		technology opportunities							
	NACOSTI	Promotion and Access to research, science and technology opportunities	No. of institutions supported	Nil	1	1	2	3	3
	NACOSTI	Promotion and Access to research, science and technology opportunities	No. of national science weeks and ST&I fora	1	1	1	1	1	1
	NACOSTI	Promotion and Access to research, science and technology opportunities	No. of Research Chairs	1	1	1	1	1	1
	NACOSTI	Promotion and Access to research, science and technology opportunities	No. of coordinated Science, Technology Engineering and Mathematics (STEM) programmes	Nil	Nil	1	2	3	4
	NACOSTI	Promotion and Access to research, science and technology opportunities	% increase of women and youth participating in ST&I	Nil	Nil	5	10	15	20
Sub-Programme: SP 3. Knowledge and Innovation Development and Commercialization									
	DRMD	Access to	No. of technology	Nil	Nil	Nil	1	1	1

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STATE DEPARTMENT OF SCIENCE & TECHNOLOGY									
Programme and Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2014/2015	Actual Achievement 2014/2015	Target (Baseline) 2015/2016	Targets 2016/2017	Target 2017/18	Target 2018/19
		technology incubation	incubations and products						
	NACOSTI	Access to technology incubation	No. of ST&I products and services	Nil	Nil	3	4	4	3
Name of Programme: Youth Training **Outcome: Enhance quality of vocational education and training**									
SP 1: Revitalization of Youth Training	DYT	Access to VET	No. of workshops/ classrooms/ hostels constructed	N/A	N/A	8	14	20	7
			No. of model Vocational Training Centres rehabilitated	N/A	N/A	25	20	20	20
			No. of model Vocational Training Centres equipped	N/A	N/A	25	20	20	20
			No. of trainees enrolled in Vocational Training Centres	70,000	76,569	76,569	77,569	78,569	79,569
SP 2: Curriculum Development	DYT	Quality Vocational Education and Training	% National Vocational Certificate in Education and Training Curriculum design reviewed	N/A	N/A	40	35	25	Nil
			No. of course areas reviewed	4	4	3	3	2	Nil
			No. of National Vocational	4	4	4	3	2	Nil

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Programme and Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2014/2015	Actual Achievement 2014/2015	Target (Baseline) 2015/2016	Targets 2016/2017	Target 2017/18	Target 2018/19
			Certificate in Education and Training Curriculum support materials reviewed						
			No. of Vocational Training Centres equipped with assistive devices for trainees with special needs	N/A	N/A	3	7	10	15
SP 3: Information Communication Technology Integration in Youth Polytechnics	DYT	ICT Integrated in VET	No. of Vocational Training Centres using computer aided training	N/A	N/A	10	20	17	-
			No. of Vocational Training Centres equipped with assistive devices for Special Needs trainees	N/A	N/A	3	7	10	15
SP 4: Quality Assurance	DYT	Quality VET	No. of Vocational Training Centres assessed for exam preparedness	N/A	N/A	88	100	160	200

TEACHERS SERVICE COMMISSION									
Programme 1: Teacher Resource Management **Outcome: Improved learner performance**									
SP1:Teacher Resource	TSC	Quality teaching	Pupil Teacher Ratio	44:1	43:1	42.5:1	42:1	41.5:1	41:1

TEACHERS SERVICE COMMISSION									
Programme 1: Teacher Resource Management **Outcome: Improved learner performance**									
Management- Primary		services	Mean score at KCPE level	N/A	54.2	53.3	55.3	58.3	61.3
			Number of teachers recruited	2500	2500	2500	2500	2500	2500
SP2:Teacher Resource Management - Secondary	TSC	Quality teaching services	Percentage of students scoring C+ and above	N/A	21.4	26.1	29	31	33
			Number of teachers recruited	2400	2400	2400	2400	2400	2400
SP3:Teacher Resource Management - Tertiary	TSC	Quality teaching services	Percentage no of students passing at final examination	100	N/A	100	100	100	100
			Number of teachers recruited	100	100	100	100	100	100
Programme 2 Governance and standard **Outcome Enhanced learning, Improved Institutional Governance and Teaching standards**									
SP1:Quality assurance and Standards	TSC	Effective utilization of teaching resource	Percentage reduction in teacher absenteeism	N/A	N/A	31	21	15	11
			Percentage of schools with favorable standards assessment reports	N/A	N/A	80	85	90	95
			Number of teachers appraised and meeting standards	60,000	8850	8850	118000	122000	126000
SP2:Teacher Professionalism and integrity	TSC	Profession alism and Integrity of teachers enhanced	Percentage reduction number discipline cases	N/A	17	17	18	19	20
SP3:Teacher Capacity Development	TSC	Quality and relevant teaching services	Percentage of teachers completing TPD programmes	N/A	N/A	20	25	30	35
			Number of teacher completing TPC	5000	5000	10000	10000	10,000	1,0000
Programme 3: General Administration and planning **Outcome: Customer Satisfaction**									
SP1:Policy and	Administr	Effective	Number of policies		N/A	N/A	3	4	4	4

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TEACHERS SERVICE COMMISSION									
Programme 1: Teacher Resource Management									
Outcome: Improved learner performance									
planning	ation	service delivery	developed/reviewed						
			Number of subsidiary legislation and guidelines developed/reviewed	2	2	2	1	-	-
SP2:County Services	TSC	Improved contact hours between learners and tutors	Number of discipline cases investigated	1200	1200	1000	900	800	700
			Number of teachers transferred at County level to achieve equity	5000	12,000	6000	7000	8000	9000
			Number teachers trained on professionalism and Integrity	2000	2000	10000	11,000	12000	13000
SP3:ICT integration	TSC	Improved curriculum delivery	Number of teachers using ICT to delivery curriculum	60000	60000	22000	22000	22000	22000
			Number of services available online	5	5	1	3	3	3
		Efficiency in service delivery	Number of services/processes automated	N/A	N/A	5	5	5	5

3.1.3 Programs by Order of Ranking

In order to achieve the aspirations set by the sub-sector, implementation of programmes and Sub Programmes will be prioritized using the following criteria:

(i)   Linkage of the programme/sub programme with the objectives of the Medium Term Development Plan II(2013-2017) of Vision 2030 and Sessional paper No. 14 of 2012.

(ii)   Degree to which a programme addresses core poverty interventions.

(iii) Degree to which the programme/sub programme is addressing the core mandate of the Ministry/department.

(iv) Expected outputs and outcomes of a programme/sub programme.

(v) Backward and forward linkage of a programme with other programmes.

(vi) Cost Effectiveness and sustainability of the programme/sub programme.

(vii) Immediate response to the requirements of the implementation of the Constitution.

(viii) Ongoing activities of the strategic interventions initiated in the FY 2013/14.

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 20: Education Sector Programmes by Priority

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

Table 22: Summary of pair wise ranking

PROGRAMME	1	2	3	4	5	6	7	8	9	10
1		2	3	4	5	6	7	8	9	10
2			2	2	2	2	2	2	2	2
3				3	3	3	3	3	3	3
4					5	6	4	8	4	10
5						6	5	8	5	10
6							6	6	6	6
7								8	9	10
8									8	8
9										10
10										

3.2 Analysis of Resource Requirement versus Allocation

3.2.1 Sector recurrent
Table 21: Analysis of Resource Requirement Vs Allocation- Recurrent

	REQUIREMENT				ALLOCATION		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Economic Classification							
Gross	299,596	346,221	387,524	409,619	315,316	335,537	348,437
AIA	19,012	21,012	21,112	21,212	19,011	19,011	19,011
NET	280,585	325,280	366,483	388,479	296,305	316,525	329,425
Compensation to Employees	183,636	200,862	219,940	225,362	189,144	194,819	200,663
Transfers	69,004	81,500	88,128	94,103	74,572	83,537	90,038
Other Recurrent	40,575	54,535	66,415	76,032	51,598	57,180	57,735

3.2.2 Sector Development

Table 22: Analysis of Development Resource Requirement Vs Allocation

	REQUIREMENT				ALLOCATION		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Description							
Gross	36,655	55,663	53,427	55,478	39,316	43,898	44,678
GOK	32,336	46,290	45,911	49,028	34,998	38,818	39,597
LOANS	2,996	2,996	2,996	2,996	2,996	2,971	2,971
GRANTS	1,323	4,500	2,595	1,735	1,323	2,109	2,109
Local AIA	0	0	0	0	0	0	0

3.2.3 Analysis of Resource Requirements by Sub-Sector
Table 23: Analysis of Recurrent Resource Requirement Vs Allocation – State Department of Education

		REQUIREMENT				ALLOCATION		
Education Sector		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote :State Department for Education	Economic Classification							
	Gross	59,034	76,724	90,440	97,373	64,312	70,975	73,326
	AIA	2,109	4,109	4,209	4,309	2,109	2,109	2,109
	NET	56,925	72,615	86,231	93,064	62,203	68,866	71,217
	Compensation to Employees	3,332	3,675	4,670	4,811	3,638	3,747	3,860
	Transfers	18,972	28,360	32,041	34,454	20,151	22,640	24,445
	Other Recurrent	36,730	44,689	53,729	58,108	40,523	44,589	45,021

Table 24: Analysis of Recurrent Resource Requirement VS Allocation- State Department of Science and Technology

Education Sector		REQUIREMENT				ALLOCATION		
State department of science and technology		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Economic Classification							
	Gross	59,352	70,954	80,018	89,704	64,734	72,574	77,396
	AIA	16,683	16,683	16,683	16,683	16,683	16,683	16,683
	NET	42,670	54,342	63,406	73,093	48,051	55,891	60,714
	Compensation to Employees	395	705	733	762	640	659	679
	Transfers	50,032	58,140	56,087	59,649	54,422	60,897	65,593
	Other Recurrent	8,925	17,109	23,198	29,293	9,672	11,018	11,125

Table 25:Analysis Of Recurrent Resource Requirement Vs Allocation – Teachers Service Commission

		REQUIREMENT			ALLOCATION		
Teachers Service Commission	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Economic Classification							
Gross	181,211	198,643	217,316	222,842	186,270	191,987	197,715
AIA	220	220	220	220	220	220	220
NET	180,991	198,423	217,096	222,622	186,050	191,767	197,495
Compensation to Employees	179,909	196,482	214,537	219,789	184,867	190,413	196,126
Transfers	-	-	-	-	-	-	-
Other Recurrent	1,302	2,161	2,779	3,053	1,403	1,574	1,589

Table 26:Analysis Of Development Resource Requirement Vs Allocation- State Department of Education

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
			REQUIREMENT			ALLOCATION		
Education Sector		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
State Department for Education	Description							
	Gross	22,408	30,823	28,279	29,486	23,407	27,002	27,198
	GOK	21,050	26,288	25,649	27,716	22,049	24,858	25,054
	LOANS	35	35	35	35	35	35	35
	GRANTS	1,323	4,500	2,595	1,735	1,323	2,109	2,109
	Local AIA	-						

Table 27:Analysis Of Development Resource Requirement Vs Allocation- State Department of Science and Technology

		BASELINE	REQUIREMENT			ALLOCATION		
State Department of Science and Technology		2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Vote 1062	Gross	14,047	24,640	24,928	25,750	15,709	16,678	17,252
	GOK	11,086	19,802	20,042	21,070	12,748	13,742	14,315
	Loans	2,961	2,961	2,961	2,961	2,961	2,936	2,936
	Grants	-	-	-	-	-	-	-
	Local AiA							

Table 28:Analysis Of Development Resource Requirement Vs Allocation Teachers Service Commission

TSC	REQUIREMENT				ALLOCATION		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Description							
Gross	200.00	200.00	220.00	242.00	200.00	217.54	227.66
GOK	200.00	200.00	220.00	242.00	200.00	217.54	227.66
LOANS	-	-	-	-	-	-	-
GRANTS	-	-	-	-	-	-	-
Local AIA	-	-	-	-	-	-	-

3.2.3 Programmes and Sub Programmes Resource Requirements

Table 29:Analysis of Programmes Expenditure Resource Requirement- State Department of Education

Programme/Subprogramme	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Primary Education									
SP. 1.1 Free Primary Education	16,969	1,553	**18,522**	19,356	2,532	**21,888**	22,539	2,489	**25,028**
SP.1.2 Special Needs Education	1,335	300	**1,635**	1,686	660	**2,346**	2,139	720	**2,859**
SP. 1.4 Early Child Capital and Education	63	35	**98**	97	35	**132**	105	35	**140**
SP. 1.5 Primary Teachers Training and In-Servicing	1,129	859	**1,988**	1,157	900	**2,057**	1,191	1,200	**2,391**
SP 1.6 Alternate Basic Adult & Continuing Education	160	32	**192**	271	40	**311**	306	50	**356**
SP. 1.7 School Health, Nutrition and Meals	1,450	445	**1,895**	1,950	445	**2,395**	2,000	445	**2,445**
SP.1.9 ICT Capacity Capital	-	19,592	**19,592**	-	16,050	**16,050**	-	16,050	**16,050**
Total Programme	**21,106**	**22,816**	**43,922**	**24,517**	**20,662**	**45,179**	**28,280**	**20,989**	**49,269**
Programme 2: Secondary Education									
SP. 2.1 Secondary Bursary Management Services	204	304	**508**	341	350	**691**	394	380	**774**
SP.2.2 Free Day Secondary Education	38,327	1,805	**40,132**	44,518	1,905	**46,423**	48,033	2,130	**50,163**
SP. 2.3 Secondary Teacher Education Services	501	1,315	**1,816**	513	1,489	**2,002**	526	1,889	**2,415**
SP. 2.4 Secondary Teachers In-Service	559	249	**808**	587	340	**927**	661	400	**1,061**
SP. 2.5 Special Needs Education	216	500	**716**	233	624	**857**	252	700	**952**
Total Programme	**39,807**	**4,173**	**43,980**	**46,192**	**4,708**	**50,900**	**49,866**	**5,499**	**55,365**
Programme 3: Quality Assurance & Standards									
SP.3.1 Curriculum Development	2,583	700	**3,283**	2,600	800	**3,400**	1,124	900	**2,024**
SP. 3.2 Examination and Certification	4,268	750	**5,018**	4,457	474	**4,931**	4,655	364	**5,019**
SP. 3.3 Co-Curricular Activities	2,348	200	**2,548**	3,580	200	**3,780**	3,754	200	**3,954**
Total Programme	**9,199**	**1,650**	**10,849**	**10,637**	**1,474**	**12,111**	**9,533**	**1,464**	**10,997**
Programme 8: General Administration, Planning and Support Services									
SP.8.1Headquarter Administrative Services	2,916	1,856	**4,772**	4,264	1,010	**5,274**	4,408	1,115	**5,523**
SP 8.2 County Administrative Services	3,696	328	**4,024**	4,830	425	**5,255**	5,286	419	**5,705**
Total Programme	**6,612**	**2,184**	**8,796**	**9,094**	**1,435**	**10,529**	**9,694**	**1,534**	**11,228**
TOTAL VOTE	**76,724**	**30,823**	**107,547**	**90,440**	**28,279**	**118,719**	**97,373**	**29,486**	**126,859**

Table 30: Analysis of Programmes Expenditure Resource Requirement- State Department of Science and Technology

State Department of ST&I	2016/17			2017/18			2018/19		
Vote 1062	Curre nt	Capit al	Total	Curren t	Capit al	Total	Curre nt	Capita l	total
Programme 1 :University Programme									
S.P.1.1 University Education	49,163	6,190	55,353	50,423	6,363	53,082	51,734	6,543	58,277
S.P.1.2 Quality Assurance	915	600	1,515	952	600	1,552	990	600	1,590
S.P.1.3.Higher Education Support Services	14,307	3,261	17,568	20,322	3,261	23,751	26,337	3,261	29,598
TOTAL	**64,385**	**10,051**	**74,436**	**71,696**	**10,224**	**81,921**	**79,061**	**10,404**	**89,465**
Programme 2 : Technical Vocational and Education and Training									
S.P.2.1 Technical Accreditation and Quality Assurance	805	105	910	1,060	112	1,172	1,216	124	1,340
S.P.2.1 TVET Support Services	2,772	-	2,772	3,899	-	3,899	5,592	-	5,592
S.P 2.3 Infrastructure Development and Expansion	-	13,626	13,626	-	13,655	13,655	-	14,184	14,184
S.P.2.4 Special Needs in Technical and Vocational Education	150	120	270	225	180	405	338	270	608
TOTAL	**3,726**	**13,851**	**17,577**	**5,184**	**13,947**	**19,131**	**7,146**	**14,578**	**21,724**
Programme 3 :Research Science Innovation and Management									
S.P.3.1 Research Management and Development	203	-	203	240	-	240	307	-	307
S.P.3.2 Knowledge and Innovation Development and Commercialization	30	-	30	60	-	60	120	-	120
S.P.3.3 Science and Technology Development and Promotion	927	738	1,665	1,078	758	1,836	1,229	768	1,997
TOTAL	**1,160**	**738**	**1,898**	**1,378**	**758**	**2,136**	**1,656**	**768**	**2,424**
Programme 4 :Youth Training and Development									
S.P.4.1 Revitalization of Youth Polytechnics	161	-	161	167	-	167	174	-	174
S.P.4.2.Curriculum Development	80	-	80	83	-	83	86	-	86
S.P.4.3 Quality Assurance and Standards	65	-	65	69	-	69	73	-	73
S.P.4.4 ICT Integration in Youth Polytechnics	45	-	45	47	-	47	50	-	50
TOTAL	**350**	**-**	**350**	**366**	**-**	**366**	**383**	**-**	**383**
Programme 5 : General Administration Planning and Support Services									
S.P. 5.1 General Administration	1,225	-	1,225	1,278	-	1,278	1,334	-	1,334
S.P.5.2 County Administrative services	107	-	107	116	-	116	124	-	124
	1,333	**-**	**1,333**	**1,394**	**-**	**1,394**	**1,458**	**-**	**1,458**
TOTAL VOTE	**70,954**	**24,640**	**95,594**	**80,018**	**24,929**	**104,947**	**89,704**	**25,750**	**115,455**

Table 31:Analysis of Programmes Expenditure Resource Requirement- Teachers Service Commission

Teachers Service Commission									
	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Teacher Resource Management									
SP. 1.1 Teacher Management-Primary	107,311	0	107,311	115,279	0	115,279	118,108	0	118,108
SP. 1.2 Teacher management - Secondary	75,023	0	75,023	83,366	0	83,366	85,412	0	85,412
SP. 1.3 Teacher management - Tertiary	9,331	0	9,331	10,928	0	10,928	11,192	0	11,192
Total Expenditure Programme 1	**191,665**	**0**	**191,665**	**209,573**	**0**	**209,573**	**214,712**	**0**	**214,712**
Programme 2: Governance and Standards									
SP. 2.1 Quality Assurance and Standards	225	0	225	248	0	248	273	0	273
SP. 2.2 Teacher Professional Development	53	0	53	58	0	58	64	0	64
SP. 2.3 Teacher Capacity Development	12	0	12	14	0	14	15	0	15
Total Expenditure Programme 2	**290**	**0**	**290**	**319**	**0**	**319**	**351**	**0**	**351**
Programme 3: General Planning and Administration									
SP. 3.1 Policy, Planning and Support Service	5,486	200	5,686	5,699	220	5,919	5,887	242	6,129
SP. 3.2 Field Services	687	0	687	1,157	0	1,157	1,269	0	1,269
SP. 3.3 Automation of TSC Operations	515	0	515	566	0	566	623	0	623
Total Expenditure Programme 3	**6,688**	**200**	**6,888**	**7,423**	**220**	**7,643**	**7,778**	**242**	**8,020**
Total Expenditure of Vote 209	**198,643**	**200**	**198,843**	**217,316**	**220**	**217,536**	**222,842**	**242**	**223,084**

3.2.5 Programmes and Sub Programmes Resource Allocation 2016/17-2018/19

Table 32:Analysis of Resource Allocation By Programmes & Sub-Programmes 2016/17-2018/19

Programme/Subprogramme	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Primary Education									
SP. 1.1 Free Primary Education	15,503	714	**16,217**	17,344	1,033	**18,376**	18,912	1,041	**19,953**
SP.1.2 Special Needs Education	851	125	**976**	944	248	**1,192**	1,023	393	**1,415**
SP. 1.4 Early Child Capital and Education	13	35	**48**	14	55	**70**	16	55	**71**
SP. 1.5 Primary Teachers Training and In-Servicing	436	159	**595**	484	172	**656**	542	179	**721**
SP 1.6 Alternate Basic Adult & Continuing Education	90	32	**122**	96	35	**130**	102	36	**138**
SP. 1.7 School Health, Nutrition and Meals	1,031	445	**1,476**	1,144	703	**1,848**	1,179	703	**1,882**
SP.1.9 ICT Capacity Capital	-	18,176	**18,176**	-	20,632	**20,632**	-	20,632	**20,632**
Total Programme	**17,924**	**19,686**	**37,610**	**20,027**	**22,877**	**42,904**	**21,774**	**23,039**	**44,812**
Programme 2: Secondary Education									
SP. 2.1 Secondary Bursary Management Services	119	289	**408**	124	312	**436**	131	324	**455**
SP.2.2 Free Day Secondary Education	35,904	740	**36,644**	39,459	799	**40,258**	39,441	831	**40,273**
SP. 2.3 Secondary Teacher Education Services	225	315	**540**	252	340	**592**	272	354	**626**
SP. 2.4 Secondary Teachers	233	149	**382**	261	161	**422**	275	167	**443**

Programme/Subprogramme	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
In-Service									
SP. 2.5 Special Needs Education	200	-	**200**	224	-	**224**	242	-	**242**
Total Programme	**36,681**	**1,493**	**38,174**	**40,320**	**1,612**	**41,932**	**40,362**	**1,677**	**42,038**
Programme 3: Quality Assurance & Standards									
SP.3.1 Curriculum Development	1,119	283	**1,402**	1,311	306	**1,617**	1,379	318	**1,697**
SP. 3.2 Examination and Certification	2,203	420	**2,623**	2,467	454	**2,921**	2,591	355	**2,945**
SP. 3.3 Co-Curricular Activities	1,656	200	**1,856**	1,777	318	**2,095**	1,853	318	**2,171**
Total Programme	**4,978**	**903**	**5,881**	**5,555**	**1,077**	**6,633**	**5,823**	**991**	**6,814**
Programme 8: General Administration, Planning and Support Services									
SP.8.1Headquarter Administrative Services	1,783	1,222	**3,005**	1,944	1,321	**3,265**	2,110	1,373	**3,484**
SP 8.2 County Administrative Services	2,946	103	**3,049**	3,129	114	**3,243**	3,257	118	**3,375**
Total Programme	**4,729**	**1,325**	**6,054**	**5,073**	**1,435**	**6,508**	**5,368**	**1,491**	**6,859**
TOTAL VOTE	**64,312**	**23,407**	**87,719**	**70,975**	**27,002**	**97,976**	**73,326**	**27,198**	**100,523**

Description	2016/17			2017/18			2018/19		
State department of science and technology	Current	Capital	Total	current	Capital	Total	Current	Capital	Total
PROGRAMME 1. University Programme									
S.P.1.1 University Education	47,959	4,123	52,082	52,119	4,123	56,243	54,183	4,123	58,306
S.P. 1.2 Quality Assuarence	322	-	322	458	-	458	556	-	556
S.P. 1.3 Higher Education Support Services	9,891	4,722	14,613	10,407	4,722	15,129	10,652	4,722	14,820
TOTAL	**58,172**	**8,845**	**67,017**	**62,984**	**8,845**	**71,829**	**65,390**	**8,845**	**73,681**
PROGRAMME 2. Technical Vocational and Education and Training Programme									
S.P.2.1 Technical Accreditation and Quality Assurance	340	-	340	611	-	611	807	-	807
S.P.2.2 TVET Support Services	2,116	-	2,116	3,116	-	3,116	5,179	-	5,179
S.P.2.3Infrastructure Development and Expansion	946	6,283	7,229	1,200	7,252	8,452	1,219	7,825	9,044
S.P. 2.4 Special Needs in Technical and Vocational Education	160	80	240	323	80	403	440	80	520
TOTAL	**3,562**	**6,363**	**9,925**	**5,250**	**7,332**	**12,581**	**7,646**	**7,905**	**15,551**
PROGAMME 3. Research Science Innovation and Management Programme									
S.P. 3.1Research Management and Development	231	40	271	544	40	584	609	40	649
S.P.3.2 Knowledge and Innovation Development and Commercialization	35	-	35	94	-	94	136	-	136
S.P.3.3 Science and Technology Development and Promotion	806	461	1,267	1,393	461	1,854	1,435	461	1,897
TOTAL	**1,072**	**501**	**1,574**	**2,031**	**501**	**2,532**	**2,180**	**501**	**2,682**
PROGRAMME 4. Youth Training and Development Programme									
S.P. 4.1 Revitalization of Youth Polytechnics	-	-	-	-	-	-	-	-	-
S.P.4.2 Curriculum Development	-	-	-	-	-	-	-	-	-
SP 4.3Quality Assurance and Standards	-	-	-	-	-	-	-	-	-
S.P.4.4 ICT Integration in Youth Polytechnics	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-
PROGRAMME 5. General Administration Planning and Support Services									
S.P.5.1 General Administration	1,480	-	1,480	1,607	-	1,607	1,509	-	1,509
S.P.5.2 County Administrative services	448	-	448	702	-	702	671	-	671
TOTAL	**1,928**	**-**	**1,928**	**2,309**	**-**	**2,309**	**2,180**	**-**	**2,180**
TOTAL VOTE	**64,733.90**	**15,709.32**	**80,746.50**	**72,573.93**	**16,678.34**	**89,252.27**	**77,396.41**	**17,251.64**	**94,093.97**

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Programme/Subprogramme	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Teachers Service Commission									
		2016/17			2017/18			2018/19	
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Teacher Resource Management									
SP. 1.1 Teacher Management-Primary	100,624	0	100,624	103,643	0	103,643	106,752	0	106,752
SP. 1.2 Teacher management - Secondary	57,907	0	57,907	59,644	0	59,644	61,434	0	61,434
SP. 1.3 Teacher management - Tertiary	22,233	0	22,233	22,900	0	22,900	23,587	0	23,587
Total Expenditure Programme 1	**180,764**	**0**	**180,764**	**186,187**	**0**	**186,187**	**191,773**	**0**	**191,773**
Programme 2: Governance and Standards									
SP. 2.1 Quality Assurance and Standards	138	0	138	138	0	138	138	0	138
SP. 2.2 Teacher Professional Development	49	0	49	49	0	49	49	0	49
SP. 2.3 Teacher Capacity Development	12	0	12	12	0	12	12	0	12
Total Expenditure Programme 2	**199**	**0**	**199**	**199**	**0**	**199**	**199**	**0**	**199**
Programme 3: General Planning and Administration									
SP. 3.1 Policy, Planning and Support Service	4,907	200	5,107	5,030	218	5,248	5,157	228	5,385
SP. 3.2 Field Services	175	0	175	175	0	175	175	0	175
SP. 3.3 Automation of TSC Operations	225	0	225	396	0	396	411	0	411
Total Expenditure Programme 3	**5,307**	**200**	**5,507**	**5,601**	**218**	**5,818**	**5,743**	**228**	**5,970**
Total Expenditure of Vote 209	**186,270**	**200**	**186,470**	**191,987**	**218**	**192,204**	**197,715**	**228**	**197,942**

3.2.6. Programmes and Sub Programmes Allocation by Economic Classification

Table 33:Analysis of programmes expenditure by Economic Classification

State Department for Education						
	Resource Requirements			Resource Allocation		
	Projected Estimates	Projected Estimates		Projected Estimates		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Programme 1: Primary Education						
Current Budget	**21,106**	**24,517**	**28,280**	**17,924**	**20,027**	**21,774**
Compensation to Employees	199	156	161	179	183	188
Use of goods and services	3,620	5,038	5,505	2,657	2,949	3,200
Current Transfers to Govt Agencies	17,284	19,323	22,614	15,085	16,891	18,382
Other Recurrent	3	-	-	3	3	4
Capital Budget	**22,816**	**20,662**	**20,989**	**19,686**	**22,877**	**23,039**
Acquisition of Non-Financial Assets	17,528	14,940	14,950	16,844	17,581	17,743
Capital Transfers to Govt. Agencies	1,610	2,477	3,020	10	16	16
Other Capital	3,678	3,245	3,019	2,832	5,280	5,280
TOTAL PROGRAMME	**43,922**	**45,179**	**49,269**	**37,610**	**42,904**	**44,812**
SP. 1.1 Free Primary Education						
Current Budget	**16,969**	**19,356**	**22,539**	**15,503**	**17,344**	**18,912**
Compensation to Employees	55	56	58	55	56	58
Use of goods and services	1,808	2,600	2,947	1,408	1,563	1,750
Current Transfers to Govt Agencies	15,106	16,700	19,534	14,040	15,725	17,103
Other Recurrent	-	-	-	-	-	-
Total Current	**16,969**	**19,356**	**22,539**	**15,503**	**17,344**	**18,912**
Capital Budget	**1,553**	**2,532**	**2,489**	**714**	**1,033**	**1,041**
Acquisition of Non-Financial Assets	-	-	-	191	206	215
Capital Transfers to Govt. Agencies	600	907	1,090	-	-	-
Other Capital	953	1,625	1,399	523	826	826
Total Capital	**1,553**	**2,532**	**2,489**	**714**	**1,033**	**1,041**
SP.1.2 Special Needs Education						
Current Budget	**1,335**	**1,686**	**2,139**	**851**	**944**	**1,023**
Compensation to Employees	77	-	-	77	79	81
Use of goods and services	200	220	250	156	173	194
Current Transfers to Govt Agencies	1,055	1,466	1,889	615	689	744
Other Recurrent	3	-	-	3	3	4
Total Current	**1,335**	**1,686**	**2,139**	**851**	**944**	**1,023**
Capital Budget	**300**	**660**	**720**	**125**	**248**	**393**
Acquisition of Non-Financial Assets	-	-	-	125	248	393
Capital Grants to Govt. Agencies	300	660	720	-	-	-
Other Capital	-	-	-	-	-	-
Total Capital	**300**	**660**	**720**	**125**	**248**	**393**
SP. 1.4 Early Child Development Education						
Current Budget	**63**	**97**	**105**	**13**	**14**	**16**
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	63	97	105	13	14	16
Current Transfers to Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Total Current	**63**	**97**	**105**	**13**	**14**	**16**
Capital Budget	**35**	**35**	**35**	**35**	**55**	**55**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	10	10	10	10	16	16
Other Capital	25	25	25	25	40	40
Total Capital	**35**	**35**	**35**	**35**	**55**	**55**
SP. 1.5 Primary Teachers Training and In-Servicing						
Current Budget	**1,129**	**1,157**	**1,191**	**436**	**484**	**542**
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	6	-	-	6	7	7
Current Transfers to Govt Agencies	1,123	1,157	1,191	430	477	535
Other Recurrent						
Total Current	**1,129**	**1,157**	**1,191**	**436**	**484**	**542**
Capital Budget	**859**	**900**	**1,200**	**159**	**172**	**179**
Acquisition of Non-Financial Assets	156	-	-	156	168	175

State Department for Education						
	Resource Requirements			Resource Allocation		
	Projected Estimates	Projected Estimates		Projected Estimates		
Capital Transfers to Govt. Agencies	700	900	1,200			
Other Capital	3	-	-	3	3	3
Total Capital	**859**	**900**	**1,200**	**159**	**172**	**179**
SP 1.6 Alternate Basic Adult & Continuing Education						
Current Budget	**160**	**271**	**306**	**90**	**96**	**102**
Compensation to Employees	67	100	103	47	48	49
Use of goods and services	93	171	203	43	48	53
Current Transfers to Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Total Current	**160**	**271**	**306**	**90**	**96**	**102**
Capital Budget	**32**	**40**	**50**	**32**	**35**	**36**
Acquisition of Non-Financial Assets	32	40	50	32	35	36
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Capital	-	-	-	-	-	-
Total Capital	**32**	**40**	**50**	**32**	**35**	**36**
SP. 1.7 School Health, Nutrition and Meals						
Current Budget	**1,450**	**1,950**	**2,000**	**1,031**	**1,144**	**1,179**
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1,450	1,950	2,000	1,031	1,144	1,179
Current Transfers to Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Total Current	**1,450**	**1,950**	**2,000**	**1,031**	**1,144**	**1,179**
Capital Budget	**445**	**445**	**445**	**445**	**703**	**703**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-
Other Capital	445	445	445	445	703	703
Total Capital	**445**	**445**	**445**	**445**	**703**	**703**
SP.1.9 ICT Capacity Capital						
Current Budget	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Current Transfers to Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Total Current	**-**	**-**	**-**	**-**	**-**	**-**
Capital Budget	**19,592**	**16,050**	**16,050**	**18,176**	**20,632**	**20,632**
Acquisition of Non-Financial Assets	17,340	14,900	14,900	16,340	16,924	16,924
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Capital	2,252	1,150	1,150	1,836	3,708	3,708
Total Capital	**19,592**	**16,050**	**16,050**	**18,176**	**20,632**	**20,632**
TOTAL FOR PROGRAMME 1						
Programme 2: Secondary Education						
Current Budget	**39,807**	**46,192**	**49,866**	**36,681**	**40,320**	**40,362**
Compensation to Employees	89	91	94	89	91	94
Use of goods and services	2,953	3,456	3,710	2,868	3,183	3,345
Current Transfers to Govt Agencies	2,071	2,901	3,138	763	855	916
Other Recurrent	34,694	39,744	42,924	32,961	36,191	36,007
Capital Budget	**4,173**	**4,708**	**5,499**	**1,493**	**1,612**	**1,677**
Acquisition of Non-Financial Assets	628	-	-	628	678	705
Capital Transfers to Govt. Agencies	2,935	4,033	4,779	310	335	348
Other Capital	610	675	720	555	599	623
TOTAL PROGRAMME	**43,980**	**50,900**	**55,365**	**38,174**	**41,932**	**42,038**
SP. 2.1 Secondary Bursaries Management Services						
Current Budget	**204**	**341**	**394**	**119**	**124**	**131**
Compensation to Employees	89	91	94	89	91	94
Use of goods and services	100	250	300	15	17	19
Current Transfers to Govt. Agencies	15	-	-	15	17	18
Other Current	-	-	-	-	-	-
Total Current	**204**	**341**	**394**	**119**	**124**	**131**
Capital Budget	**304**	**350**	**380**	**289**	**312**	**324**
Acquisition of Non-Financial Assets	4	-	-	4	4	4
Capital Transfers to Govt. Agencies	-	-	-	-	-	-

State Department for Education						
	Resource Requirements			**Resource Allocation**		
	Projected Estimates	**Projected Estimates**		**Projected Estimates**		
Other Capital	300	350	380	285	308	320
Total Capital	**304**	**350**	**380**	**289**	**312**	**324**
SP.2.2 Free Day Secondary Education						
Current Budget	**38,327**	**44,518**	**48,033**	**35,904**	**39,459**	**39,441**
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	2,833	3,206	3,410	2,833	3,145	3,302
Current Transfers to Govt. Agencies	800	1,568	1,699	110	123	133
Other Current	34,694	39,744	42,924	32,961	36,191	36,007
Total Current	**38,327**	**44,518**	**48,033**	**35,904**	**39,459**	**39,441**
Capital Budget	**1,805**	**1,905**	**2,130**	**740**	**799**	**831**
Acquisition of Non-Financial Assets	300	-	-	300	324	337
Capital Transfers to Govt. Agencies	1,195	1,580	1,790	170	184	191
Other Capital	310	325	340	270	292	303
Total Capital	**1,805**	**1,905**	**2,130**	**740**	**799**	**831**
SP. 2.3 Secondary Teacher Education Services						
Current Budget	**501**	**513**	**526**	**225**	**252**	**272**
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Current Transfers to Govt. Agencies	501	513	526	225	252	272
Other Current	-	-	-	-	-	-
Total Current	**501**	**513**	**526**	**225**	**252**	**272**
Capital Budget	**1,315**	**1,489**	**1,889**	**315**	**340**	**354**
Acquisition of Non-Financial Assets	315	-	-	315	340	354
Capital Transfers to Govt. Agencies	1,000	1,489	1,889	-		
Other Capital	-	-	-	-	-	-
Total Capital	**1,315**	**1,489**	**1,889**	**315**	**340**	**354**
SP. 2.4 Secondary Teachers In-Service						
Current Budget	**559**	**587**	**661**	**233**	**261**	**275**
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	20	-	-	20	22	25
Current Transfers to Govt. Agencies	539	587	661	213	239	250
Other Current	-	-	-	-	-	-
Total Current	**559**	**587**	**661**	**233**	**261**	**275**
Capital Budget	**249**	**340**	**400**	**149**	**161**	**167**
Acquisition of Non-Financial Assets	9	-	-	9	10	10
Capital Grants to Govt. Agencies	240	340	400	140	151	157
Other Capital	-	-	-	-	-	-
Total Capital	**249**	**340**	**400**	**149**	**161**	**167**
SP. 2.5 Special Needs Education						
Current Budget	**216**	**233**	**252**	**200**	**224**	**242**
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants, Transfers	216	233	252	200	224	242
Other Recurrent	-	-	-		-	-
Total Current	**216**	**233**	**252**	**200**	**224**	**242**
Capital Budget	**500**	**624**	**700**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	500	624	700	-	-	-
Other Capital	-	-	-	-	-	-
Total Capital	**500**	**624**	**700**	**-**	**-**	**-**
Programme 3: Quality Assurance & Standards						
Current Budget	**9,199**	**10,637**	**9,533**	**4,978**	**5,555**	**5,823**
Compensation to Employees	771	1,460	1,504	754	771	809
Use of goods and services	165	-	-	112	124	139
Current Transfers to Govt Agencies	7,827	8,617	7,404	3,746	4,272	4,475
Other Recurrent	436	560	625	366	389	400
Capital Budget	**1,650**	**1,474**	**1,464**	**903**	**1,077**	**991**
Acquisition of Non-Financial Assets	420	-	-	420	454	355
Capital Transfers to Govt. Agencies	1,150	1,394	1,384	403	496	509
Other Capital	80	80	80	80	127	127
TOTAL PROGRAMME	**10,849**	**12,111**	**10,997**	**5,881**	**6,633**	**6,814**

Education Sector Report

State Department for Education						
	Resource Requirements			Resource Allocation		
	Projected Estimates	Projected Estimates		Projected Estimates		
SP.3.1 Curriculum Development						
Current Budget	**2,583**	**2,600**	**1,124**	**1,119**	**1,311**	**1,379**
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	28	-	-	28	31	35
Current Transfers to Govt. Agencies	2,539	2,600	1,124	1,075	1,280	1,344
Other Current	16	-	-	16	-	-
Total Current	**2,583**	**2,600**	**1,124**	**1,119**	**1,311**	**1,379**
Capital Budget	**700**	**800**	**900**	**283**	**306**	**318**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	700	800	900	283	306	318
Other Capital	-	-	-	-	-	-
Total Capital	**700**	**800**	**900**	**283**	**306**	**318**
SP. 3.2 Examination and Certification						
Current Budget	**4,268**	**4,457**	**4,655**	**2,203**	**2,467**	**2,591**
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Current Transfers to Govt. Agencies	4,268	4,457	4,655	2,203	2,467	2,591
Other Current	-	-	-	-	-	-
Total Current	**4,268**	**4,457**	**4,655**	**2,203**	**2,467**	**2,591**
Capital Budget	**750**	**474**	**364**	**420**	**454**	**355**
Acquisition of Non-Financial Assets	420	-	-	420	454	355
Capital Grants to Govt. Agencies	330	474	364	-	-	-
Other Capital	-	-	-	-	-	-
Total Capital	**750**	**474**	**364**	**420**	**454**	**355**
SP. 3.3 Co-Curricular Activities						
Current Budget	**2,348**	**3,580**	**3,754**	**1,656**	**1,777**	**1,853**
Compensation to Employees	771	1,460	1,504	754	771	809
Use of goods and services	137	-	-	84	93	104
Current Transfers to Govt. Agencies	1,020	1,560	1,625	468	524	540
Other Current	420	560	625	350	389	400
Total Current	**2,348**	**3,580**	**3,754**	**1,656**	**1,777**	**1,853**
Capital Budget	**200**	**200**	**200**	**200**	**318**	**318**
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	120	120	120	120	191	191
Other Capital	80	80	80	80	127	127
Total Capital	**200**	**200**	**200**	**200**	**318**	**318**
Programme 8: General Administration, Planning and Support Services						
Current Budget	**6,612**	**9,094**	**9,694**	**4,729**	**5,073**	**5,368**
Compensation to Employees	2,616	2,963	3,052	2,616	2,701	2,769
Use of goods and services	2,686	4,797	5,207	1,472	1,655	1,822
Current Transfers to Govt Agencies	1,178	1,200	1,298	556	623	673
Other Recurrent	132	134	137	85	94	104
Capital Budget	**2,184**	**1,435**	**1,534**	**1,325**	**1,435**	**1,491**
Acquisition of Non-Financial Assets	1,064	-	-	1,064	1,146	1,191
Capital Transfers to Govt. Agencies	925	1,225	1,319	80	87	91
Other Capital	195	210	215	181	202	209
TOTAL PROGRAMME	**8,796**	**10,529**	**11,228**	**6,054**	**6,508**	**6,859**
SP.8.1Headquarter Administrative Services						
Current Budget	**2,916**	**4,264**	**4,408**	**1,783**	**1,944**	**2,110**
Compensation to Employees	467	498	513	467	479	491
Use of goods and services	1,253	2,532	2,580	789	876	981
Current Transfers to Govt Agencies	1,064	1,100	1,178	442	495	535
Other Recurrent	132	134	137	85	94	104
Total Current	**2,916**	**4,264**	**4,408**	**1,783**	**1,944**	**2,110**
Capital Budget	**1,856**	**1,010**	**1,115**	**1,222**	**1,321**	**1,373**
Acquisition of Non-Financial Assets	974	0	0	974	1,052	1,094
Capital Grants to Govt. Agencies	700	800	900	80	87	91
Other Capital	182	210	215	168	181	189
Total Capital	**1,856**	**1,010**	**1,115**	**1,222**	**1,321**	**1,373**
SP 8.2 County Administrative Services						
Current Budget	**3,696**	**4,830**	**5,286**	**2,946**	**3,129**	**3,257**

State Department for Education						
	Resource Requirements			Resource Allocation		
	Projected Estimates	Projected Estimates		Projected Estimates		
Compensation to Employees	2,149	2,465	2,539	2,149	2,222	2,278
Use of goods and services	1,433	2,265	2,627	683	779	841
Current Transfers to Govt Agencies	114	100	120	114	128	138
Other Recurrent	-	-	-	-	-	-
otal Current	**3,696**	**4,830**	**5,286**	**2,946**	**3,129**	**3,257**
Capital Budget	**328**	**425**	**419**	**103**	**114**	**118**
Acquisition of Non-Financial Assets	90	-	-	90	94	97
Capital Grants to Govt. Agencies	225	425	419	-	-	-
Other Capital	13	-	-	13	21	21
Total Capital	**328**	**425**	**419**	**103**	**114**	**118**
TOTAL Current	**76,724**	**90,440**	**97,373**	**64,312**	**70,975**	**73,326**
TOTAL Capital	**30,823**	**28,279**	**29,486**	**23,407**	**27,002**	**27,198**
TOTAL BUDGET	**107,547**	**118,719**	**126,859**	**87,719**	**97,976**	**100,523**

State Department of Science and Technology Vote 1062	Table 8					
Programme	Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19	Allocations 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Programme 1: University Education						
S.P.1.1 University Education						
Current Expenditure	**49,163**	**50,423**	**51,734**	**47,959**	**52,119**	**54,183**
Compensation to Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Current Transfers to Govt. Agencies	34,980	36,240	37,551	31,276	35,437	37,500
Other Recurrent	14,183	14,183	14,183	16,683	16,683	16,683
Capital Expenditure	**6,190**	**6,363**	**6,543**	**4,123**	**4,123**	**4,123**
Acqusition of Non-Financial assets	-	-	-	-	-	-
Capital Grants Transfers to Govt. Agencies	6,190	6,363	6,543	4,123	4,123	4,123
Other Capital	-	-	-	-	-	-
Total Expenditure	**55,353**	**56,786**	**58,277**	**52,082**	**56,243**	**58,306**
S.P.1.2 Quality Assuarence						
Current Expenditure	**915**	**952**	**990**	**322**	**458**	**556**
Compensation to Employees	27	28	29	**26**	**26**	**26**
Use of goods and Services	56	58	60	**6**	**6**	**6**
Current Transfers to Govt. Agencies	828	861	896	**291**	**426**	**525**
Other Recurrent	5	5	5	-	-	-
Capital Expenditure	**600**	**600**	**600**	**-**	**-**	**-**
Acqusition of Non-Financial assets	600	600	600	-	-	-
Capital Grants Transfers to Govt. Agencies	-	-	-	-	-	-
Other Capital	-	-	-	-	-	-
Total Expenditure	**1,515**	**1,552**	**1,590**	**322**	**458**	**556**
S.P.1.3 Higher Education Support Services	-	-	-	-	-	-
Current Expenditure	**14,307**	**20,322**	**26,337**	**9,891**	**10,407**	**10,652**
Compensation to Employees	33	35	36	36	36	36
Use of Goods and Services	108	110	113	88	342	361
Current Transfers to Govt. Agencies	585	597	609	550	591	620
Other Recurrent	13,580	19,580	25,580	9,217	9,438	9,634
Capital Expenditure	**3,261**	**3,261**	**3,261**	**4,722**	**4,722**	**4,722**
Acqusition of Non-Financial assets	300	300	300	**628**	**653**	**653**
Capital Grants Transfers to Govt. Agencies	-	-	-	1,133	1,133	1,133
Other Capital	2,961	2,961	2,961	2,961	2,936	2,936
Total Expenditure	**17,568**	**23,583**	**29,598**	**14,613**	**15,129**	**15,374**
Programme 2 : Technical Vocational and Education and Training						
S.P.2.1 Technical Accreditation and Quality Assurance	-	-	-	-	-	-
Current Expenditure	**805**	**1,060**	**1,216**	**340**	**611**	**807**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	**28**	**28**	**28**
Current Transfers to Govt. Agencies	805	1,060	1,216	**311**	**581**	**778**

Education Sector Report

State Department of Science and Technology Vote 1062	Table 8					
Programme	Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19	Allocations 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Other Recurrent	-	-	-	**1**	**1**	**1**
Capital Expenditure	**105**	**112**	**124**	**-**	**-**	**-**
Acquistion of Non-Financial assets	-	-	-	-	-	-
Capital Grants Transfers to Govt. Agencies	105	112	124	-	-	-
Other Capital	-	-	-	-	-	-
Total Expenditure	**910**	**1,172**	**1,340**	**340**	**611**	**807**
S.P.2.2 TVET Support services	**-**	**-**	**-**	**-**	**-**	**-**
Current Expenditure	**2,772**	**3,899**	**5,592**	**2,116**	**3,116**	**5,179**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	666	666	666	-	-	-
Current Transfers to Govt. Agencies	2,106	3,233	4,926	**2,116**	**3,116**	**5,179**
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquistion of Non-Financial assets	-	-	-	-	-	-
Capital Grants Transfers to Govt. Agencies	-	-	-	-	-	-
Other Capital	-	-	-	-	-	-
Total Expenditure	**2,772**	**3,899**	**5,592**	**2,116**	**3,116**	**5,179**
S.P.2.3 Infrastructure Development and Expansion						
Current Expenditure	**-**	**-**	**-**	**946**	**1,200**	**1,219**
Compensation to Employees	**-**	**-**	**-**	**-**	**-**	**-**
Use of Goods and Services	-	-	-	946	1,200	1,219
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**13,626**	**13,655**	**14,184**	**6,283**	**7,252**	**7,825**
Acquistion of Non-Financial assets	-	-	-	1,459	1,459	1,459
Capital Grants Transfers to Govt. Agencies	12,912	12,912	13,412	4,824	5,793	6,366
Other Capital	714	743	772	**-**	**-**	**-**
Total Expenditure	**13,626**	**13,655**	**14,184**	**6,513**	**7,736**	**8,328**
S.P.2.4 Special Needs in Technical and Vocational Education	**-**	**-**	**-**	**-**	**-**	**-**
Current Expenditure	150	225	338	160	323	440
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfers to Govt. Agencies	150	225	338	**160**	**323**	**440**
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	120	180	270	80	80	80
Acquistion of Non-Financial assets	-	-	-	-	-	-
Capital Grants Transfers to Govt. Agencies	120	180	270	**80**	**80**	**80**
Other Capital	-	-	-	-	-	-
Total Expenditure	**270**	**405**	**608**	**240**	**240**	**240**
	-	-	-	**-**	**-**	**-**
Programme 3: Research Science Innovation and Management						
S.P.3.1 Research Management and Development	**-**	**-**	**-**	**-**	**-**	**-**
Current Expenditure	**203**	**240**	**307**	**231**	**544**	**609**
Compensation to Employees	59	61	63	56	56	56
Use of Goods and Services	88	92	96	115	369	391
Current Transfers to Govt. Agencies	30	60	120	35	94	136
Other Recurrent	26	27	28	25	25	25
Capital Expenditure	**-**	**-**	**-**	**40**	**40**	**40**
Acquistion of Non-Financial assets	**-**	**-**	**-**	**-**	**-**	**-**
Capital Grants Transfers to Govt. Agencies	-	-	-	40	40	40
Other Capital	-	-	-	-	-	-
Total Expenditure	**203**	**240**	**307**	**271**	**584**	**649**
S.P.3.2 Knowledge and Innovation Development and Commercialization	**-**	**-**	**-**	**-**	**-**	**-**
Current Expenditure	**30**	**60**	**120**	**35**	**94**	**136**
Compensation to Employees	**-**	**-**	**-**	**-**	**-**	**-**
Use of Goods and Services	**-**	**-**	**-**	**-**	**-**	**-**
Current Transfers to Govt. Agencies	30	60	120	**35**	**94**	**136**
Other Recurrent	-	-	-	-	-	-

State Department of Science and Technology Vote 1062	Table 8					
Programme	Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19	Allocations 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Capital Expenditure	-	-	-	-	-	-
Acqusition of Non-Financial assets	-	-	-	-	-	-
Capital Grants Transfers to Govt. Agencies	-	-	-	-	-	-
Other Capital	-	-	-	-	-	-
Total Expenditure	**30**	**60**	**120**	**35**	**94**	**136**
S.P.3.3 Science and Technology Development and Promotion	-	-	-	-	-	-
Current Expenditure	**927**	**1,078**	**1,229**	**806**	**1,393**	**1,435**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfers to Govt. Agencies	927	1,078	1,229	**806**	**1,393**	**1,435**
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**738**	**758**	**768**	**461**	**461**	**461**
Acqusition of Non-Financial assets	-	-	-	-	-	-
Capital Grants Transfers to Govt. Agencies	738	758	768	**461**	**461**	**461**
Other Capital	-	-	-	-	-	-
Total Expenditure	**1,665**	**1,836**	**1,997**	**1,267**	**1,854**	**1,897**
Programme 4 : Youth Training and Development						
S.P.4.1 Revitalization of Youth Polytechnics	-	-	-	-	-	-
Current Expenditure	**161**	**167**	**174**	-	-	-
Compensation to Employees	47	49	51	-	-	-
Use of Goods and Services	77	82	86	-	-	-
Current Transfers to Govt. Agencies	37	37	37	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acqusition of Non-Financial assets	-	-	-	-	-	-
Capital Grants Transfers to Govt. Agencies	-	-	-	-	-	-
Other Capital	-	-	-	-	-	-
Total Expenditure	**161**	**167**	**174**	-	-	-
S.P.4.2 Curriculum Development						
Current Expenditure	**80**	**83**	**86**	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	48	51	54	-	-	-
Current Transfers to Govt. Agencies	31	31	31	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acqusition of Non-Financial assets	-	-	-	-	-	-
Capital Grants Transfers to Govt. Agencies	-	-	-	-	-	-
Other Capital	-	-	-	-	-	-
Total Expenditure	**80**	**83**	**86**	-	-	-
S.P.4.3 Quality Assurance and Standards						
Current Expenditure	**65**	**69**	**73**	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfers to Govt. Agencies	60	64	68	-	-	-
Other Recurrent	5	5	5	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acqusition of Non-Financial assets	-	-	-	-	-	-
Capital Grants Transfers to Govt. Agencies	-	-	-	-	-	-
Other Capital	-	-	-	-	-	-
Total Expenditure	**65**	**69**	**73**	-	-	-
S.P.4.4. ICT Integration in Youth Polytechnics						
Current Expenditure	**45**	**47**	**50**	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	38	40	42	-	-	-
Current Transfers to Govt. Agencies	7	7	8	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acqusition of Non-Financial assets	-	-	-	-	-	-
Capital Grants Transfers to Govt. Agencies	-	-	-	-	-	-

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State Department of Science and Technology Vote 1062	Table 8					
Programme	Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19	Allocations 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Other Capital	-	-	-	-	-	-
Total Expenditure	**45**	**47**	**50**	**-**	**-**	**-**
Programme 5 : General Administration Planning and Support Services						
S.P.5.1 General Administration	**-**	**-**	**-**	**-**	**-**	**-**
Current Expenditure	**1,225**	**1,278**	**1,334**	**1,480**	**1,607**	**1,509**
Compensation to Employees	339	352	366	555	574	595
Use of Goods and Services	656	695	737	765	873	754
Current Transfers to Govt. Agencies	216	216	216	160	160	160
Other Recurrent	15	15	15	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acqusition of Non-Financial assets	-	-	-	-	-	-
Capital Grants Transfers to Govt. Agencies	-	-	-	-	-	-
Other Capital	-	-	-	-	-	-
Total Expenditure	**1,225**	**1,278**	**1,334**	**1,480**	**1,607**	**1,509**
S.P.5.2 County Administrative services						
Current Expenditure	**107**	**116**	**124**	**448**	**702**	**671**
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Current Transfers to Govt. Agencies	94	101	109	435	689	658
Other Recurrent	14	14	15	13	13	13
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acqusition of Non-Financial assets	-	-	-	-	-	-
Capital Grants Transfers to Govt. Agencies	-	-	-	-	-	-
Other Capital	-	-	-	-	-	-
Total Expenditure	**107**	**116**	**124**	**448**	**702**	**671**
Total Vote	**95,594**	**104,947**	**115,455**	**79,727**	**88,374**	**93,652**

Teachers Service Commission Programmes and Sub Programmes Allocation by Economic Classification						
Expenditure Classification	**REQUIREMENT**			**ALLOCATION**		
	2016/17	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
Programme 1 Teacher Resource Management						
Current Expenditure	**191,665.14**	**209,573.31**	**214,712.19**	**180,764.00**	**186,187.00**	**191,773.00**
Compensation Of Employees	191,665.14	209,573.31	214,712.19	180,764.00	186,187.00	191,773.00
Use Of Goods And Services	-	-	-	-	-	-
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Gov't agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total expenditure	**191,665.14**	**209,573.31**	**214,712.19**	**180,764.00**	**186,187.00**	**191,773.00**
Sub-Programme 1-Teacher Resource Management-Primary						
Current Expenditure	**107,311.29**	**115,279.38**	**118,108.31**	**100,624.00**	**103,643.00**	**106,752.00**
Compensation Of Employees	107,311.29	115,279.38	118,108.31	100,624.00	103,643.00	106,752.00
Use Of Goods And Services	-	-	-	-	-	-
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Gov't agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total expenditure	**107,311.29**	**115,279.38**	**118,108.31**	**100,624.00**	**103,643.00**	**106,752.00**
Sub-Programme 2-Teacher Resource Management-Secondary						
Current Expenditure	**75,022.63**	**83,365.90**	**85,412.29**	**57,907.00**	**59,644.00**	**61,434.00**
Compensation Of Employees	75,022.63	83,365.90	85,412.29	57,907.00	59,644.00	61,434.00
Use Of Goods And Services	-	-	-	-	-	-
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-

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Teachers Service Commission Programmes and Sub Programmes Allocation by Economic Classification						
Expenditure Classification	**REQUIREMENT**			**ALLOCATION**		
	2016/17	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Gov't agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total expenditure	**80,477.54**	**84,280.93**	**86,327.32**	**57,907.00**	**59,644.00**	**61,434.00**
Sub-Programme 3-Teacher Resource Management-Tertiary						
Current Expenditure	**9,331.22**	**10,928.04**	**11,191.59**	**22,233.00**	**22,900.00**	**23,587.00**
Compensation Of Employees	9,331.22	10,928.04	11,191.59	22,233.00	22,900.00	23,587.00
Use Of Goods And Services	-	-	-	-	-	-
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Gov't agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total expenditure	**9,831.22**	**10,928.04**	**11,191.59**	**22,233.00**	**22,900.00**	**23,587.00**
Programmme 2: Governance and Standards						
Current Expenditure	**290.37**	**319.41**	**351.35**	**199.04**	**199.04**	**199.04**
Compensation Of Employees	-	-	-	-	-	-
Use Of Goods And Services	290.37	319.41	351.35	199.04	199.04	199.04
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Gov't agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total expenditure	**290.37**	**319.41**	**351.35**	**199.04**	**199.04**	**199.04**
Sub-Programme 1-Quality Assurance and Standards						
Current Expenditure	**225.41**	**247.95**	**272.75**	**138.21**	**138.21**	**138.21**
Compensation Of Employees	-	-	-	-	-	-
Use Of Goods And Services	225.41	247.95	272.75	138.21	138.21	138.21
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Gov't agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total expenditure	**225.41**	**247.95**	**272.75**	**138.21**	**138.21**	**138.21**
Sub-Programme 2-Teacher Professional Development						
Current Expenditure	**52.63**	**57.89**	**63.68**	**48.50**	**48.50**	**48.50**
Compensation Of Employees	-	-	-	-	-	-
Use Of Goods And Services	52.63	57.89	63.68	48.50	48.50	48.50
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Gov't agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total expenditure	**52.63**	**57.89**	**63.68**	**48.50**	**48.50**	**48.50**
Sub-Programme 3-Teacher Capacity Development						
Current Expenditure	**12.33**	**13.56**	**14.92**	**12.33**	**12.33**	**12.33**
Compensation Of Employees	-	-	-	-	-	-
Use Of Goods And Services	12.33	13.56	14.92	12.33	12.33	12.33
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Gov't agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total expenditure	**12.33**	**13.56**	**14.92**	**12.33**	**12.33**	**12.33**
Programmme 3 General Administration,Planning and Support Services						
Current Expenditure	**6,687.70**	**7,422.84**	**7,778.43**	**5,306.94**	**5,600.65**	**5,742.70**

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Teachers Service Commission Programmes and Sub Programmes Allocation by Economic Classification						
Expenditure Classification	**REQUIREMENT**			**ALLOCATION**		
	2016/17	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
Compensation Of Employees	4,817.29	4,963.38	5,076.93	4,103.00	4,226.09	4,352.87
Use Of Goods And Services	761.31	1,243.34	1,367.67	832.34	832.34	832.34
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	1,109.10	1,216.11	1,333.82	371.60	542.22	557.49
Capital Expenditure	**200.00**	**220.00**	**242.00**	**200.00**	**217.54**	**227.66**
Acquisition Of Non-Financial Assets	200.00	220.00	242.00	200.00	217.54	227.66
Capital Grants to Gov't agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total expenditure	**6,887.70**	**7,642.84**	**8,020.43**	**5,506.94**	**5,818.19**	**5,970.36**
Sub-Programme 1-Policy , Planning and Support Services						
Current Expenditure	**5,486.47**	**5,699.49**	**5,886.65**	**4,907.00**	**5,030.09**	**5,156.87**
Compensation Of Employees	4,817.29	4,963.38	5,076.93	4,103.00	4,226.09	4,352.87
Use Of Goods And Services	408.58	449.44	494.39	684.00	684.00	684.00
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	260.60	286.66	315.33	120.00	120.00	120.00
Capital Expenditure	**200.00**	**220.00**	**242.00**	**200.00**	**217.54**	**227.66**
Acquisition Of Non-Financial Assets	200.00	220.00	242.00	200.00	217.54	227.66
Capital Grants to Gov't agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total expenditure	**5,686.47**	**5,919.49**	**6,128.65**	**5,107.00**	**5,247.63**	**5,384.53**
Sub-Programme 2- Field Servises						
Current Expenditure	**686.61**	**1,157.27**	**1,269.10**	**174.60**	**174.60**	**174.60**
Compensation Of Employees	-	-	-	-	-	-
Use Of Goods And Services	317.61	755.27	830.80	136.00	136.00	136.00
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	369.00	402.00	438.30	38.60	38.60	38.60
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Gov't agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total expenditure	**686.61**	**1,157.27**	**1,269.10**	**174.60**	**174.60**	**174.60**
Sub-Programme 3-Automation of TSC Operations						
Current Expenditure	**514.62**	**566.08**	**622.68**	**225.34**	**395.96**	**411.23**
Compensation Of Employees	-	-	-			
Use Of Goods And Services	35.12	38.63	42.49	12.34	12.34	12.34
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	479.50	527.45	580.20	213.00	383.62	398.89
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Gov't agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total expenditure	**514.62**	**566.08**	**622.68**	**225.34**	**395.96**	**411.23**

Education Sector Report

3.3. Analysis of Resource Requirements Vs allocation for SAGAs in 2016/17-2018/19

Table 34:Analysis of Semi-Autonomous Government Agencies by economic classification

STATE DEPARTMENT OF EDUCATION							
ANALYSIS OF RESOURCE REQUIREMENTS VERSUS ALLOCATIONS							
DESCRIPTION	**Printed Est. (Baseline)**	**Resource Requirements**			**Resource Allocation**		
Kenya Institute of Special Education (KISE)		**Estimates**	**Projected Estimates**		**Estimates**		
	2015/16	**2016/17**	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
Recurrent Budget							
Compensation to Employees	77	78	81	88	78	79	81
Use of goods and services	139	259	373	415	189	130	150
Current Transfers to Govt Agencies							
Other Recurrent							
Capital Expenditure							
Acquisition of Non-Financial Assets	115	250	205	215	115	125	137
Capital Grants to Govt. Agencies							
Other Development							
Total Vote	**331**	**587**	**659**	**718**	**382**	**334**	**368**
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
Kenya Institute of Special Education (KISE)							
GROSS	331	587	659	718	382	334	368
AIA Internally Generated Revenue	70	80	90	100	70	70	70

ANALYSIS OF RESOURCE REQUIREMENTS VERSUS ALLOCATIONS							
DESCRIPTION	**Printed Est. (Baseline)**	**Resource Requirements**			**Resource Allocation**		
KENYA EDUCATION MANAGEMENT INSTITUTE		**Estimates**	**Projected Estimates**		**Estimates**		
	2015/16	**2016/17**	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
Current Expenditure							
Compensation of Employees	66	76	78	78	66	67	69
Use of Goods and Services	85	97	110	120	85	92	96
Grants and Other Transfers							
Other Recurrent							
Capital Expenditure							
Acquisition of Non-Financial Assets	26	149	152	155	26	27	30
Capital Grants to Government Agencies							
Other Development	84	54	89	98	84	87	91
TOTAL VOTE	261	377	428	450	261	274	286
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
SAGA NAME	KENYA EDUCATION MANAGEMENT INSTITUTE						
GROSS	261	377	428	455	261	274	286
AIA: Internally Generated Revenue	165	167	191	218	165	165	165

ANALYSIS OF RESOURCE REQUIREMENTS VERSUS ALLOCATIONS

DESCRIPTION	Printed Est. (Baseline)	Resource Requirements			Resource Allocation		
Kenya National Examinations Council		Estimates	Projected Estimates		Estimates		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Current Expenditure							
Compensation to Employees	895	920	947	975	895	913	931
Use of goods & services	3201	3348	3510	3680	3201	3361	3529
Grants and Other Transfers							
Capital Expenditure							
Acquisition of Non-Financial Assets	420	560	474	364	420	454	355
Total Expenditure	4516	4828	4931	5019	4516	4728	4815
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED(Kshs Million)							
Kenya National Examinations Council							
Gross	4516	4828	4931	5019	4516	4728	4815
AIA Internally Generated Revenue	2003	2030	2096	2117	2003	2003	2003

ANALYSIS OF RESOURCE REQUIREMENTS VERSUS ALLOCATIONS

DESCRIPTION	Printed Est(Baseline)	RESOURCE REQUIREMENTS			RESOURCE ALLOCATION		
CEMASTEA							
	2015-2016	2016-2017	2017-2018	2018-2019	2016-2017	2017-2018	2018-2019
Recurrent Expenditure							
Compensation of Employees	36	40	44	48	36	37	38
Use of Goods and Services	105	120	132	145	105	110	116
Other Recurrent Expenditures	0	0	0	0	0	-	-
Capital Expenditure	156	260	288	321	156	164	172
Total Expenditure	297	420	464	514	297	311	326
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
CEMASTEA							
Gross	297	420	464	514	297	311	326
Internally Generated Funds-A.I.A	33	47	51	57	33	33	33

ANALYSIS OF RESOURCE REQUIREMENTS VERSUS ALLOCATIONS

DESCRIPTION	Printed Est(Baseline)	RESOURCE REQUIREMENTS			RESOURCE ALLOCATION		
KENYA INSTITUTE OF CURRICULUM DEVELOPMENT							
	2015-2016	2016-2017	2017/18	2018/19	2016/17	2017/18	2018/19
Current Expenditure	1004	2739	2600	1433	1104	1159	1217
Compensation of employee	555	583	612	643	555	583	612
Use of goods and Services	249	250	260	270	249	261	274
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	200	1907	1728	520	300	315	331
Capital Expenditure	283	704	800	800	283	297	312
Acquisition of non- financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	283	704	800	800	283	297	312
Other Development	0	0	0	0	0	0	0
Total Expenditure	1569	4148	4200	3033	1669	1752	1840
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
KICD							
Gross	1569	4148	4200	3033	1669	1752	1840
Internally Generated Funds-A.I.A	15	15	15	15	15	15	15
ANALYSIS OF RESOURCE REQUIREMENTS VERSUS ALLOCATIONS							

DESCRIPTION	Printed Est (Baseline)	RESOURCE REQUIREMENTS			RESOURCE ALLOCATION		
Education Standards and Quality Assurance Council (ESQAC)							
	2015-2016	**2016-2017**	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
Current Expenditure	790	2416	2460	2504	838	864	913
Compensation of employee	753	1416	1460	1504	754	771	809
Use of goods and Services	37	1000	1000	1000	84	93	104
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of non- financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Total Expenditure	790	2416	2460	2504	838	864	913
SUMMARY OF EXPENDITURES AND REVENUES GENERATED							
ESQAC							
Gross	790	2416	2460	2504	838	864	913
Internally Generated Funds-A.I.A	0	0	0	0	0	0	0

ANALYSIS OF RESOURCE REQUIREMENTS VERSUS ALLOCATIONS							
Description	Printed Estimates 2015/16	REQUIREMENT			ALLOCATION		
Economic Classification		**2016/17 Allocation**	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
NACONEK							
Recurrent Budget	40	204	245	298	55	59	64
Compensation to Employees	0	0	0	0	0	0	0
Use of goods and services	40	204	245	298	55	59	64
Current Transfers to Govt Agencies	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Govt. Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Total Development	**40**	**204**	**245**	**298**	**55**	**59**	**64**
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
NACONEK							
GROSS	40	204	245	298	55	59	64
AIA Internally Generated Revenue	0	0	0	0	0	0	0

ANALYSIS OF RESOURCE REQUIREMENTS VERSUS ALLOCATIONS							
Description	Printed Estimates 2015/16	REQUIREMENT			ALLOCATION		
Economic Classification		**2016/17 Allocation**	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
SCHOOL EQUIPMENT PRODUCTION UNIT							
Current Expenditure	**44**	**43**	**59**	**63**	**44**	**48**	**51**
Compensation of Employees	16	13	17	18	16	17	19
Use of Goods And Services	28	30	42	45	28	30	33
Grants and Other Transfers	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	**75**	**109**	**115**	**175**	**75**	**81**	**87**
Acquisition Of Non- Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	0	0	0	0	0	0	0
Other Development	75	109	115	175	75	81	87
TOTAL EXPENDITURE	**119**	**152**	**174**	**238**	**119**	**129**	**139**
SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
GROSS	119	152	174	238	119	129	139
A.I.A Internally Generated Revenue	104	35	40	45	104	104	104

ANALYSIS OF RESOURCE REQUIREMENTS VERSUS ALLOCATIONS							
DESCRIPTION	**Printed Est. (Baseline)**	**Resource Requirements**			**Resource Allocation**		
Economic Classification		**Estimates**	**Projected Estimates**		**Estimates**		
	2015/16	**2016/17**	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
Kenya National Commission for UNESCO							
Recurrent Budget	**207**	**302**	**345**	**373**	**207**	**224**	**241**
Compensation to Employees	80	86	90	98	80	86	93
Use of goods and services	127	216	255	275	127	137	148
Current Transfers to Govt Agencies	0	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0	0
Capital Expenditure	**23**	**49**	**25**	**20**	**23**	**25**	**27**
Acquisition of Non-Financial Assets	23	49	25	20	23	25	27
Capital Grants to Govt. Agencies	0	0	0	0	0	0	0
Other Development	0	0	0	0	0	0	0
Total Development	**230**	**350**	**369**	**392**	**230**	**248**	**268**
SUMMARY OF THE EXPENDITURE AND REVENUE GENERATED							
Kenya National Commission for UNESCO							
GROSS	230	350	369	392	230	248	268
AIA Internally Generated Revenue	0	0	0	0	0	0	0

NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY							
	Baseline	**REQUIREMENT**			**ALLOCATION**		
	2015/16	**2016/17**	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
Economic Classification							
Current Expenditure	776	927	1,078	1,229	776	776	776
Compensation Of Employees	125	149	165	181	125	125	125
Use of Goods And Services	153	180	215	250	153	153	153
Grants And Other Transfers	498	598	698	798	498	498	498
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	415	689	720	720	501	501	501
Other Development	-	-	-	-			
Summary of Expenditures and Revenue Generated							
Gross							
AIA -Internally Generated Revenue							

COMMISSION FOR UNIVERSITY EDUCATION							
	Baseline	**REQUIREMENT**			**ALLOCATION**		
Current Expenditure	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2016/17**	**2017/18**	**2018/19**
Compensation Of Employees	223	400	440	485	291	291	291
Use of Goods And Services	68	130	143	157	-	-	-
Grants And Other Transfers					-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure					-	-	-
Acquisition of Non-Financial Assets	-	600	600	600	-	-	-
Capital Grants to Government Agencies					-	-	-
Other Development	-	-	-	-	-	-	-
Total Vote	291	1,130	1,183	742	291	291	291
Summary of Expenditures and Revenue Generated							
Gross	291	1,130	1,183	742	291	291	291
AIA Internally Generated Revenue	50	50	50	50	50	50	50

HIGHER EDUCATION LOANS BOARD							
	Baseline	REQUIREMENT			ALLOCATION		
Current Expenditure	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Compensation of employees	183	183	190	195	183	183	183
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	7,316	13,052	19,054	23,083	9,416	13,105	16,105
Other Recurrent							
Capital Expenditure							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other development-	-	-	-	-	-	-	-
Total vote	**7,499**	**13,235**	**19,244**	**23,278**	**9,599**	**13,288**	**16,288**
Summary of expenditures and revenue generated							
Gross							
AIA Internally Generated Revenue	2,500	2,500	2,500	2,500	2,500	2,500	2,500
NET	4,999	10,735	16,744	20,778	7,099	10,788	13,788

TVET AUTHORITY							
	Baseline	REQUIREMENT			ALLOCATION		
Current Expenditure	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Compensation of employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	115	115	345	415	115	115	115
Other Recurrent							
Capital Expenditure							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other development-	-	-	-	-	-	-	-
Total vote	**115**	**115**	**345**	**415**	**115**	**115**	**115**
Summary of expenditures and revenue generated							
Gross							
AIA Internally Generated Revenue	-	-	-	-	-	-	-
NET	-	-	-	-	-	-	-

NATIONAL RESEARCH FUND							
	Baseline	REQUIREMENT			ALLOCATION		
Current Expenditure	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Compensation of employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	15	35	120	120	35	94	136
Other Recurrent							
Capital Expenditure							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other development-	-	-	-	-	-	-	-
Total vote	**15**	**35**	**120**	**120**	**35**	**94**	**136**
Summary of expenditures and revenue generated							
Gross							
AIA Internally Generated Revenue	-	-	-	-	-	-	-
NET	**15**	**35**	**120**	**120**	**35**	**94**	**136**

CDACC							
	Baseline	REQUIREMENT			ALLOCATION		
Current Expenditure	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Compensation of employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	80	150	280	320	150	150	150
Other Recurrent							
Capital Expenditure							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other development-	-	-	-	-	-	-	-
Total vote	**80**	**150**	**280**	**320**	**150**	**150**	**150**
Summary of expenditures and revenue generated							
Gross							
AIA Internally Generated Revenue	-	-	-	-	-	-	-
NET	-	-	-	-	-	-	-

KENYA NATIONAL INNOVATION AGENCY							
	Baseline	REQUIREMENT			ALLOCATION		
Current Expenditure	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Compensation of employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	15	35	100	120	35	94	136
Other Recurrent							
Capital Expenditure							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other development-	-	-	-	-	-	-	-
Total vote	**15**	**35**	**100**	**120**	**35**	**94**	**136**
Summary of expenditures and revenue generated							
Gross							
AIA Internally Generated Revenue	-	-	-	-	-	-	-
NET	**15**	**35**	**100**	**120**	**35**	**94**	**136**

UNIVERSITY FUNDING BOARD							
	Baseline	REQUIREMENT			ALLOCATION		
Current Expenditure	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Compensation of employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	15	35	100	120	35	94	136
Other Recurrent							
Capital Expenditure							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other development-	-	-	-	-	-	-	-
Total vote	**15**	**35**	**100**	**120**	**35**	**94**	**136**
Summary of expenditures and revenue generated							
Gross							
AIA Internally Generated Revenue	-	-	-	-	-	-	-
NET	**15**	**35**	**100**	**120**	**35**	**94**	**136**

TVET FUNDING BOARD							
	Baseline	REQUIREMENT			ALLOCATION		
Current Expenditure	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Compensation of employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	15	35	100	120	35	94	136
Other Recurrent							
Capital Expenditure							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other development-	-	-	-	-	-	-	-
Total vote	**15**	**35**	**100**	**120**	**35**	**94**	**136**
Summary of expenditures and revenue generated							
Gross							
AIA Internally Generated Revenue	-	-	-	-	-	-	-
NET	**15**	**35**	**100**	**120**	**35**	**94**	**136**

KENYA NATIONAL QUALIFICATIONS FRAMEWORK							
	Baseline	REQUIREMENT			ALLOCATION		
Current Expenditure	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Compensation of employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	15	100	120	15	40	65
Other Recurrent							
Capital Expenditure							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other development-	-	-	-	-	-	-	-
Total vote	**-**	**15**	**100**	**120**	**15**	**40**	**65**
Summary of expenditures and revenue generated							
Gross							
AIA Internally Generated Revenue	-	-	-	-	-	-	-
NET	**-**	**15**	**100**	**120**	**15**	**40**	**65**

3.4. Resource Allocation Criteria

The resources in the sector were allocated in line with the following criteria.

1. Findings of the Programme Performance Review for the ongoing programs
2. Linkage of the programme/sub programme with the objectives of the Medium Term Development Plan II(2013-2017) of Vision 2030
3. Linkage of the programme to the Jubilee administration flagship projects/ interventions
4. Degree to which a program addresses core poverty interventions.
5. Degree to which the programme/sub programme is addressing the core mandate of the Ministry/Department.
6. Expected outputs and outcomes of a program/sub program.
7. Linkage of a program with other programs.
8. Cost Effectiveness and sustainability of the program/sub program.
9. Immediate response to the requirements and furtherance of implementation of the Constitution.

CHAPTER FOUR

4.0 CROSS SECTOR LINKAGES AND EMERGING ISSUES/ CHALLENGES
4.1 Introduction

The Education sector interacts with other sectors in implementing its mandate. This interaction helps to capture and accommodate the views of key players in the sector. The linkages are aimed at harmonizing and ensuring effective and efficient service delivery resulting to optimal utilization of resources and avoidance of overlaps and duplications. MOEST provides physical infrastructure in Educational Institution's while the Teachers Service Commission sub-sector deals with staffing and human resource issues affecting all teachers.

The sector has linkages with the following sectors:

i. Health
ii. Agriculture, Rural and Urban Development
iii. Energy, Infrastructure and ICT
iv. General, Economic and Commercial Affairs
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

4.1.1 Health Sector

A healthy population provides a country with the needed workforce to contribute to economic development. The commitments of both the Health sector and Education sector to address health issues in the Education is contained in the National School Health Policy jointly developed by the two sectors. The level of health services uptake is dependent on the level of awareness of the citizenry. The education's collaboration with the health sector and other stakeholders will continue implementing the School Health and Nutrition Programme which enhances nutritional status of learners and improves retention at pre-primary and primary school level.

In addition the health sector helps in providing interventions to mitigate the effects of HIV and AIDS infections and Drugs and Substance abuse both at school and workplace levels. These mainly include school absenteeism by learners, teachers and other staff. The linkages with the health sector are related to the social determinants which contribute to improved lifestyle.

4.1.2 Agriculture, Rural Development and Urban Development

The education sector has 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. The agricultural sector will be key in enabling the education sector in adoption of value addition, productivity and competitiveness through enhancing technologies, investing, diversify and accelerating adoption of technological application in niche areas. The collaboration with the sector in addressing hunger and food adequacy is important. The "njaa marufuku" Programme is one area where the two sectors have been working together.

4.1.3 Energy, Infrastructure and ICT

The Education sector will undertake various investments in energy, infrastructure and ICT development at all levels including provision of laptops in primary schools under the ICT Capacity Development Programme for the managers and the teachers, ICT integration in education including provision of computers to secondary schools and other levels. The sector will also undertake the digitization of the curriculum content, construction, rehabilitation and expansion of education and training facilities and innovation infrastructure. All this will heavily rely on the energy, infrastructure and ICT Sector for technical support.

The sector will further work together with the Ministry of Energy sub-sector to ensure that the learning/ training 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. Under the laptop Programme, the Government will fast-track connection of electricity to all educational institutions. For the smooth implementation of these efforts, the education sector will work closely with the Energy, Infrastructure and ICT sector.

4.1.4 General, Economic and Commercial Affairs

The General, Economic and Commercial Affairs sector is charged with the responsibility of developing a National Skills Inventory and ensuring that industrial training Programmes offered remain relevant and responsive to the changing needs of the economy. This is achieved through the National Industrial Training Authority (NITA), collaborating with the Kenya Institute of Curriculum Development (KICD) 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, and provides alternative access to education..

4.1.5 Governance, Justice, Law and Order

The Governance, Justice, Law and Order sector will create and sustain conducive environment and democratic procedures for workers to realize their full potential. It also facilitates involvement of Kenyans in national governance and public policy making. In addition it helps in creation of open and transparent communication channels in the management of public affairs.

Fast tracking review, enactment and enforcement of legal, institutional and policy framework that reflects current trends in the education sector.

In order to conduct education in a peaceful environment, law and order are required especially where labour relations are involved.

4.1.6 Public Administration and International Relations

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 education sector policies.

The success of any Programme in any sector is dependent on the funding levels and the timely disbursement of the same. In order for the sector to achieve its goals it will provide the necessary data and information to enable the National Treasury provide the necessary funding in a timely manner. In collaboration with the National Treasury, the sector will develop policies and guidelines to encourage implementation of internally generated income activities. These guidelines will provide mechanisms for control of the application of the funds generated by schools and other institutions.

The sector will closely work with Foreign affairs sub-sector to ensure that a cordial relationship with international organizations and supporters is maintained and strengthened

4.1.7 National Security

Insecurity is one of the factors that can hinder access to education. Limited access to education is more likely to lead to low levels of employment hence high poverty levels. This is likely to lead to acts of violence which disturbs peace and national security. Insecure neighborhoods may have a negative impact on schooling. As a res   ult the National security sector will work with the education sector to ensure security of all neighborhoods so that children, teachers and parents are safe.

4.1.8 Social Protection, Culture and Recreation

The Social Protection, Culture and Reaction sector will play a significant role in empowering communities' access to education. The sector will, among other things encourage the outsourcing of non-core and labor-intensive activities to potentially productive groups, including persons with disabilities and the vulnerable and in prioritizing and enabling investment of devolved funds in ST&I investments. The sector will enable education sector through creating employment and preparing young people in taking up technology-based enterprises, invest, diversify and accelerate adoption of technological application in training institutions run and managed by the gender and youth ministries, contributing to affirmative action for women in science and

technology and encouraging pursuit of knowledge transformation and IPRs as well as aligning heath policies with the ST&I strategy and policy.

The sector also 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.

4.1.9 Environmental Protection, Water and Natural Resources

Provision of a clean, secure and safe environment is critical for development of the Education sector. Water and sanitation plays a significant role in permitting establishment of education and training infrastructure. Provision of a clean learning environment is crucial in delivering educational services as it ensures a healthy learner population. The target for MDG goal No.7 (Environmental Sustainability) is to halve the proportion of people with sustainable access to a clean environment and safe drinking water and basic sanitation increased by 2015. In line with this goal, the sector has been providing sanitation facilities in learning institutions. The education sector will continue to work closely with Environmental Protection, Water and Natural Resource sector to ensure that water and sanitation facilities provided meet the set standards and the regulatory requirements. In addition the education sector will continue to coordinate UNESCO Programs through KNATCOM on conservation of biodiversity of the targeted eco-systems.

Figure 1: Linkage between education sector and other sectors
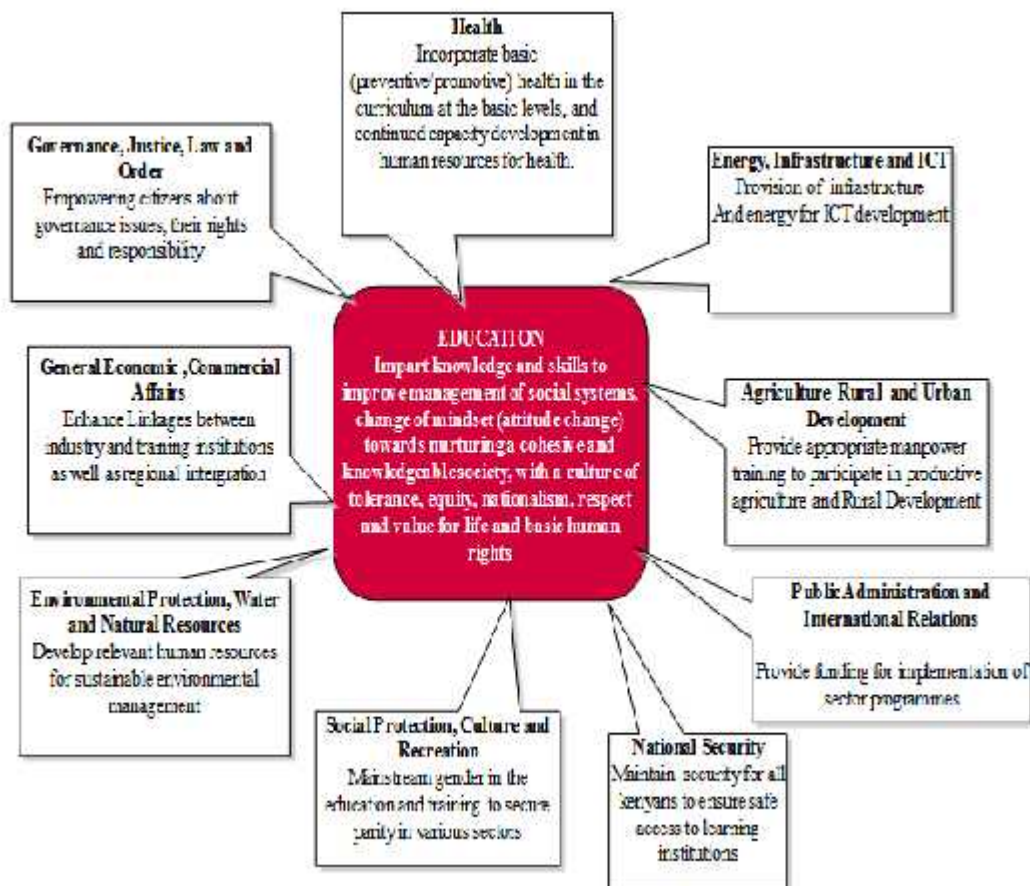
Source: Vision 2030 – The National Economic and Social Council of Kenya

4.2   Emerging Issues/Challenges in Education Sector

The sector continues to face a number of emerging issues which include:

- ❖ Realignment of the sector targets to the constitution especially in relation to devolution/decentralization of services and reforming the national curriculum. (limited office space, inadequate equipment and transport facilities)
- ❖ Fast Track the implementation of the TSC Act 2012, Sessional Paper No. 14 of 2012 on Reforming education and Training Sectors in Kenya, Basic Education Act No. 14 of 2013,
- ❖ Acquiring and conversion of Teacher Training colleges to Universities leading to increased demand for money to establish new TTCs.
- ❖ Salary adjustments and other terms of employment for the institutions whose status have changed following the promulgation of the constitution 2010 and various Acts as well as Boards of Management employees without structured terms and scheme of service.

- ❖ Implementation of a realistic unit cost mechanisms for the provision of free and compulsory basic education as provided for in 2010 constitution which requires increased financing to education sub-sector
- ❖ Establishment and operationalization of a centralized Education Management Information System (EMIS) with Units in all the Counties.
- ❖ Inadequate budgetary allocation to cater for counterpart commitments and operation of regular recurrent Programmes especially Free Primary Education and Free Day Secondary Education against continued annual increase in number of schools enhancing access and increased enrollment of learners.
- ❖ Lack of adequate investment in Secondary education by private sector.
- ❖ Uncoordinated establishment of new secondary schools through provision of CDF and other stakeholders increasing demand for teachers, support staff and provision of infrastructure and learning materials
- ❖ Operationalization of National Education Board, County Education Board and ESQAC which requires additional financing to operate smoothly
- ❖ Integration of Madrasa/Duksi system into formal education system predominantly Muslim areas.
- ❖ Increased number of Litigations: There is an increase in the number of teachers going to court to contest the decisions made on cases arising from professional misconduct. There are a pending court cases related to teacher remuneration between the TSC and Teachers Unions. Provide funding to cater for legal fees arising from court cases
- ❖ The need to recruit relief teachers to alleviate the effects of strikes
- ❖ Revolutionize communication through use of USSD /Bulk SMS.
- ❖ Rollout teacher appraisal system and performance contract for Heads of Institutions
- ❖ Implementation of mortgage/car loan scheme for secretariat and teachers
- ❖ Implementation of continuous professional development(TPD Modules) for teachers in line with the new code of regulations
- ❖ Digitization of teachers records to be finalized
- ❖ HIV and Aids
- ❖ Drug and substance abuse
- ❖ Radicalization of youth

4.3   Challenges

The education   sector has made great progress towards the realization of the national goals and objectives. The objectives focus on promoting access, gender parity, retention, increased completion and transition rates 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 by thematic areas:

4.3.2   Access and Equity
- **Early Childhood Development and Education**

The Constitution of Kenya 2010 in the fourth schedule assigned provision of ECDE education as a County Government function, whereas the National Government will be in charge of policy and standards of education and training. MTP II prioritizes integration of ECDE into

basic education so as to improve quality of ECDE in all public schools, increase access, and improve sanitation and health status.

Access and equity of education services at ECDE level, are constrained by various factors which include: insufficient number of trained teachers and care givers, inadequate number of pre-primary and day care centers, limited availability of teaching and learning and play materials, limited community participation, low morale of teaching staff due to poor remuneration, poor enforcement of standards of pre-primary institutions, inadequate nutrition and health support services. The government has been providing community support grants to support instructional materials, infrastructure development and top up salaries for teachers in selected public Pre-Primary schools. However, these grants have not been adequate.

- **Primary Education**

The implementation of Free Primary Education (FPE) has achieved a lot of progress in increasing access. Additionally, a lot of investments have been made towards expanding the existing physical facilities. However, many schools still require renovations of the existing facilities and additional classrooms to be able to cope with the increased enrolments that have led to overcrowding in most public schools leading to pressure on the available facilities.

At primary level, despite the introduction of FPE a significant number of children in Non Formal Education, Special Needs Education, Orphans and Vulnerable Children and those in ASAL areas cannot access quality education.

The School Feeding ,Health and Nutrition programme which targets children in ASALs, pockets of poverty and urban slums is still limited in scope. This has been worsened by the prolonged drought which has affected households across the country. This made it necessary to extend the programme to many other areas.

Existence of regional and gender disparity at primary level of education is still a challenge. The information on GER and NER indicates the existence large regional disparities. North Eastern, Upper Eastern, Upper Rift and parts of Coast have recorded low GER and NER compared to the other regions.

- **Secondary Education Level**

The Free Day Secondary Education Program was introduced in 2008 with the objective to increase access and enhance equity at that level. The FDSE program has over the years attracted increased resource requirement necessitated by increased enrolment and demand for secondary education. Despite the FDSE, schools have continued to impose levies and other fees by schools making education unnecessarily expensive. This level of education is in dire need of basic facilities especially for those schools hived from primary schools. The upgrading of some secondary schools to national status requires additional funding to improve their infrastructure. Additionally, development of the physical facilities has been slow leading to limitation in the number of pupils transiting into secondary education. There are regional disparities with high potential areas enjoying better access compared to ASAL, urban slums and pockets of poverty.

- **Regional and Gender disparities**

Despite targeted interventions to address gender and regional disparities, challenges still exist with some regions lagging behind.The distribution of teachers between ASALS 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.

4.3.3   Quality and Relevance

- **Staffing at ECDE, Primary and Secondary level**

Presently, many schools have a Pupil Teacher ratio (PTR) of over 40:1, with as high as 85:1 in the informal settlements.   On average, the PTR at primary school level moved from 44:1 in 2007 to the current 50:1.In order to achieve the target PTR of 40:1 more teachers will have to be recruited. However, recruitment has huge implication on the scarce financial resources and the wage bill.

Under the Medium Term Plan II (MTP) of the Vision 2030, the government through TSC recruited 25,000 teachers to alleviate the teacher shortages. During the 2014/15 financial year, the Commission recruited 5,000 raising the number of teachers from 288,060 to the current 293,060.

Despite the efforts made the demand for teachers has not been met largely due to budgetary constraints. The demand for teachers has been occasioned by the implementation of the Free Primary Education (FPE) and Free Day and Affordable Secondary Education (FASE); uncontrolled establishment of new schools under Constituency Development Fund (CDF) and Local Authority Transfer Funds (LATF).

The other factor contributing to demand for more teachers is the secondary expansion Programme which increased the number of streams in all existing schools. The same Programme also increased the number of national schools and established centers of excellence that have significantly increased the teacher demand. Under the primary subsector the establishment of more boarding schools in Arid and Semi-Arid Lands (ASAL) regions has also increased the requirement for teachers.

The Kenya Constitution 2010 protects the right of every child to free and compulsory basic education. In this regard the government has considered the provision of Early Childhood Development Education (ECDE) as an integral component of basic education. As a strategy to implement this policy, every public primary school is expected to establish an Early Childhood Development Education (ECDE) class. Each of these ECDE centers will require at least one teacher further aggravating the Teacher demand.

The growth in population inevitably leads to increase in enrolments at all levels. As a result, public educational institutions still experience a massive teacher shortage. The national teacher shortage currently stands at 85, 000 and annual teacher requirement is projected to grow at 80% translating to approximately 6,000 teachers annually.

These challenges in teacher supply adversely affect curriculum implementation. The thrust of this plan will therefore be to put in place strategies that will maintain a reasonable teacher supply in all schools at all times

- **Adult and Continuing Education**

Adult and Continuing Education offers an opportunity for those outside the formal school system to benefit from education. The challenges that continue to afflict Adult and Continuing Education include inadequate trained literacy and adult education teachers; a high turnover of staff and volunteer teachers; limited resource allocations and inappropriate infrastructure; lack of teaching and learning materials; school going children attending adult classes; gender imbalance; and negative attitudes and perceptions towards adult learning

- **Non Formal Education**

There are a number of challenges currently affecting NFE. These include: Lack of an adequate database to adequately guide the support of NFE. Lack of an NFE Policy and NFE Service Standard Guidelines to guide NFE; Weak management of NFE institutions for proper transparency and accountability; and Majority of teachers in NFE institutions are untrained hence raising the issue of quality.

- **Special Needs Education**

The Special Needs Education is an issue that cuts across all levels of education. The SNE requires costly equipment, well trained teachers and other enabling facilities. Lack of detailed and reliable data on the actual prevalence of disabilities among school-age going children 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 children with special needs from participating in education.

Special needs education is constrained with inadequate number of specialized expertise, teachers and other support staff in related fields. Thus more trained teachers and support staffs are required in all learning institutions. Additionally, there is lack of appropriate facilities for the children and youth with severe special needs. Majority of the Assessment Centres (EARCs) have either obsolete or totally lack specialized equipment and human resource to discharge their services effectively.

There exist limited placement options within the areas of jurisdiction of the EARCs which leads to misplacement of children in special units which cannot cater for the individual needs of the child. The extra costs associated with children with disabilities such as medical treatment, need of special diets and assistive devices raises the unit cost of education

- **University Education:**

Some of the challenges university education is confronted with include increasing regional, gender and socio-economic differences in the country; inadequate capacity to cater for the

growing demand for more places in the universities; mismatch between skills acquired by university graduates and the demands of the industry; an imbalance between the number of students studying science and arts based courses; gender and regional disparities in terms of admissions and in subjects and courses undertaken and inadequate household income as a barrier to students who have qualified and admitted to university.

Technical and Vocational Education and Training
TVET is constrained by limited infrastructure and obsolete equipment. There is also regional and gender inequality at this level. Access for students with special needs is a challenge since the institutions are not able to cater for their needs.

There exists a shortage of trainers coupled with the inadequate professional training to teach at this level. The curriculum for TVET is dated as technology changes there is need for review of the curriculums by persons in the industry rather than incompetent trainers. Access to relevant market driven training is mainly available in commercial colleges offering foreign curriculums. The strict requirements for students to meet certain minimum entry grades for consideration in admission has kept away potential youths and skilled workers from joining the professional training institutions. The competency based training assessment need to be enhanced to include all cadres in access to training and certification.

- **Staffing at ECDE, Primary and Secondary level**

Presently, many schools have a Pupil Teacher ratio (PTR) of over 40:1, with as high as 85:1 in the informal settlements.   On average, the PTR at primary school level moved from 44:1 in 2007 to the current 50:1.In order to achieve the target PTR of 40:1 more teachers will have to be recruited. However, recruitment has huge implication on the scarce financial resources and the wage bill.

Under the Medium Term Plan II (MTP) of the Vision 2030, the government through TSC recruited 25,000 teachers to alleviate the teacher shortages. During the 2014/15 financial year, the Commission recruited 5,000 raising the number of teachers from 288,060 to the current 293,060.

Despite the efforts made the demand for teachers has not been met largely due to budgetary constraints. The demand for teachers has been occasioned by the implementation of the Free Primary Education (FPE) and Free Day and Affordable Secondary Education (FASE); uncontrolled establishment of new schools under Constituency Development Fund (CDF) and Local Authority Transfer Funds (LATF).

The other factor contributing to demand for more teachers is the secondary expansion Programme which increased the number of streams in all existing schools. The same Programmeme also increased the number of national schools and established centers of excellence that have significantly increased the teacher demand. Under the primary subsector the establishment of more boarding schools in Arid and Semi-Arid Lands (ASAL) regions has also increased the requirement for teachers.

The Kenya Constitution 2010 protects the right of every child to free and compulsory basic education. In this regard the government has considered the provision of Early Childhood Development Education (ECDE) as an integral component of basic education. As a strategy to

implement this policy, every public primary school is expected to establish an Early Childhood Development Education (ECDE) class. Each of these ECDE centers will require at least one teacher further aggravating the Teacher demand.

The growth in population inevitably leads to increase in enrolments at all levels. As a result, public educational institutions still experience a massive teacher shortage. The national teacher shortage currently stands at 85, 000 and annual teacher requirement is projected to grow at 80% translating to approximately 6,000 teachers annually.

These challenges in teacher supply adversely affect curriculum implementation. The thrust of this plan will therefore be to put in place strategies that will maintain a reasonable teacher supply in all schools at all times

- **Staffing at ACE level**

Inadequate number of teachers for adult education has affected quality of learning and hindered the achievement of targeted levels literacy. To effectively deliver quality ACE curriculum, it is necessary to constantly up-grade the skills for those already in service.

The large number of County and sub county education offices without a corresponding growth in the number of quality assurance officers has made it difficult for the sub sector to carry out quality assurance activities effectively, thereby affecting the quality of learning.

- **Staffing at University and TVET level**

University Level: At the university level, there is shortage of staff qualified with PhDs which is likely to compromise quality of education at this level. The limited availability of financing has rendered Universities unable to recruit additional qualified staff.

Inadequate teaching staff for engineering programmes at university level has led to low quality and made some of the engineering courses unable to be accredited by professional bodies

TVET Level: At the Technical and Vocational Education and Training trainers are required to have skill competencies in various professional areas to ensure transfer of the skills to the trainees. Currently majority of training staff have undergone university training where knowledge based studies are emphasised disregarding the hands on skill training.

There is inadequate staff to handle competency based curriculum that is envisaged at this level. Majority of graduates from enter into world of work with unmatched skills and are unable to meet market demands.

- **Enforcement of training and teaching standards**

Although the Laws of Kenya   TSC ACT 2012 and TVET ACT 2013 provides the mandate to the Commission and TVET Authority to register all trained teachers and trainers respectively the enforcement of this requirement has not been achieved. This is due to lack of a robust enforcement mechanism.

The immediate consequence of teachers and trainers not complying with the registration requirements is that learners may be exposed to teaching and training approaches that are not professionally sound.

There is therefore need to develop a mechanism to enforce the registration of all those involved in teaching and training particularly those in the private institutions

- **Teacher Career Progression**

Despite the existence of the Schemes of service, the progression of teachers has been hampered by budgetary constraints. The promotion of teachers has been based on the available posts as determined by the approved establishment and the budget.

Opportunities for promotion under the Teacher Proficiency Courses (TPCs) are capped at 2.5 per annum of the total number of non-graduate teachers translating to approximately 5,000 teachers only per annum. Upward mobility among the various cadres of teachers is therefore limited. The slow pace of promotion process has resulted into a demotivated teaching force and has the potential of compromising the quality of education.

As a measure of increasing employee satisfaction levels and hence improved curriculum delivery, budget allocation for promotion needs to be increased.

- **Professionalism in the teaching service**

Professional misconduct is in different forms with the most common being desertion, absenteeism, negligence of duty, insubordination, immoral behavior, and financial impropriety. There has been the rising cases of professional misconduct which is partly attributed to inadequate induction of teachers on the expectations of the profession.

Increased awareness among teachers on their rights has led of more litigations as many teachers are now challenging the decisions of the Commission. In cases where the court rulings are un-favorable, the TSC is required to pay the teachers and the costs of such cases.

- **Review of Teaching and Training Standards**

The provision of quality education to Kenyan learners is a central theme in the Kenya Vision 2030 and a pillar in The National Education Sector Support Programme (NESSP). The role of a teacher as a key player in this process has also been recognized. NESSP has identified weaknesses in teacher skills which include low subject mastery and insufficient pedagogical skills as factors which affect quality in schools

Currently TSC involvement in the professional development of the teachers is limited. The Commission has confined itself only to assessing teachers at the point of entry into service. It therefore provides little input in ensuring persons intending to join the profession study subjects that will be relevant in the teaching service. Induction of newly recruited teachers is also done on an ad-hoc basis and in most cases left to the heads of institution.

The Commission has not been able to effectively perform the quality assurance function due inadequate technical capacity and lack of a comprehensive performance management system at the institutional level. The Plan therefore recognizes the need for a continuous Teacher Professional Development programme and the development and implementation of a teacher

standards assessment framework.

The training standards are very low as they are mainly based on knowledge based curriculum. Training standards needs to be enhanced towards competency based training to ensure matching of market demands to training in institutions. The trainers do not have relevant skills and needs continuous professional linkage with industry.

- **Curriculum Review and Reform**:
Due to dynamism of the world of work, it is important to continuously review the curriculum to retain its relevance. However, the current primary and secondary school curriculum was reviewed in 2002, followed in 2004 by a review of the primary teacher education curriculum and the diploma teacher education curriculum in 2007. More recently in 2008, Kenya Vision 2030 established clear priorities for the curriculum, whilst the Constitution of Kenya (2010) and on-going changes in the broader economic environment following the signing of the East African protocol impact directly on the shape and priorities of the curriculum. Youth polytechnic curriculum was developed in 2007.

- **Assessment and Examinations:**
The current summative assessment at the end of primary cycle does not adequately measure learners' abilities while school based assessment is not standardized. In addition, there has been widespread malpractice in examinations. Assessment is mainly used as a means of determining who can move to higher education. In essence, the current system of summative assessment at the end of the various cycles together with the limited availability of student places at secondary and higher education level dictates the teaching/learning process towards examinations as opposed to learning. Assessment must inform teaching and learning processes that are in tandem with Vision 2030 and to enhance learner achievement, skills and competences.

- **Weak University- Industry Linkages**
There exist weak university industry linkages. The industry does not link with universities in formulation of curriculum. The universities therefore train graduates who are not relevant to the labour market. This mismatch between demand and supply of labour has led to unemployment and low productivity

4.3.4   Inadequate Funding
The financing of education and training is a joint effort of central and local government on one hand and private sector/households/development partners on the other. The government recognizes the need to scale up expenditure to ensure better access of education as well as better implementation of programmes / projects. However, the resource envelope still remains constrained when measured as a share of overall government budget, and as a proportion of the GDP, and in per capita terms.

Also, available funding is largely used to finance recurrent costs; less amounts allocated to the development budget. There is unpredictability in financing the budgetary allocations, thereby affecting implementation of planned activities, projects/Programmes

The sector continues to encounter pending bills. The ADB Education III progamme ended in 2013/2014 with most schools having completed the works but there are pending bills of Kshs 170M due to failure of GOK to release counterpart funding. Additionally there are other pending bills (1.donor funded projects ksh. 200,000,000 and ksh.40,000,000 anticipated legal action 2. Moi Girls Nairobi). Most of the works have already been executed and contractors are now threatening legal action if not paid promptly. Attempts to factor in these funds in the main and revised budgets for the last two financial years have not been successful.

Agitation by trade unions for increased salaries and allowances for their members has continued to increase recurrent budget.

4.3.5 Governance and Management:

A major challenge of the present structures is inefficiency in the management and utilization of resources and. Funds disbursed directly to institutions are at times not properly utilized for intended purposes. Other challenges include weak accountability, inefficient monitoring and tracking systems coupled with an over-centralized, hierarchical and bureaucratic decision-making system encourages mismanagement.

4.3.6 Information and Communication Technology:

The education sector faces the challenge of inadequate ICT facilities, high cost of development of interactive e-learning content, ICT not embraced as medium of instruction and management tool, inadequate capacity for teachers, absence of ICT Curriculum at ECD and primary levels, dynamic nature of ICT technology, inadequate capacity for maintaining ICT equipment, inadequate use of ICT by the sector, and inadequate capacity to monitor utilization of ICT in schools.

A key issue affecting ICT provision especially in rural areas is the limited access to electricity and where this exists, frequent power disruptions. Further, it is very expensive and high costs of Internet provision and other costs associated with ICT; equipment, infrastructure and support costs, present severe obstacles to rolling out a national ICT programme in the short to medium term. Resourcing and funding a national ICT programme is going to require considerable financial resources if it is to be prioritized.

TSC has made substantial effort to automate all the processes as required by the standards of the Directorate of e-Government. While TSC continues to record significant efficiency in service delivery due to process automation, a number of challenges pose a threat to the commission's ability to fully exploit ICT. First, there is lack of adequate technical control for outsourced systems e.g. IPPD, IFMIS. The lack of control has always seen extreme slow response to resolution of technical issues related to the outsourced systems leading to unacceptable delays in

service delivery. TSC is working closely with respective government departments to establish an effective and efficient IT service management structure for the outsourced systems. Second, internal information systems are also discreet leading to duplication of effort in data capture and ultimately hampering service delivery. Thus there is need for integration of the IT systems in order to improve the agility of the organization in responding to the needs of its clients.

4.3.7   Learning Facilities
The following are some of the challenges facing school infrastructure improvement:
- Uncoordinated investment of various funding initiatives leading to duplication of projects, poor construction standards and inadequate maintenance compounded by different independent supervisory and monitoring stakeholders
- In some areas natural calamities such as wind storm, fire and floods destroy the existing infrastructure hence the need for continuous intervention
- Technological advancement requires that the sector provides relevant education by providing relevant infrastructure and equipment in increasing amounts than before.

4.3.8   HIV&AIDS
The achievement of EFA target is seriously threatened by the HIV\AIDS pandemic which has devastating and far reaching impacts on education sector. HIV\AIDS is eroding quality, of education, weakening demand and access, drying up the country's pool of skilled workers and increasing cost which is already high in relation to available public resources. The number of AIDS orphans and other vulnerable children is estimated at 1.2 million. HIV&AIDS pandemic that has robbed the country of trained and experienced teachers and given rise to many additional orphans in school. The sector's effort to mitigate the impact of the HIV&AIDS scourge is hampered by: High prevalence in HIV&AIDS, which has led to increased number of orphans in schools; Absenteeism - many children cannot regularly attend school because they have to offer care and support for the infected leading to poor performance in school.
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4.3.9   Reaching the un-reached

One of the challenges facing the delivery of educational services is the inability to reach the hard to reach children. This is due to weak implementation structures of the programmes targeting such children and inadequate funding for the same.The sector is yet to verify data for NFSs and NFECs hence making it difficult to extend Government support to all NFE institutions. Additionally many of the OVCs and NFE service providers are registered under different organizations including Government Departments/Ministry, such as the Office of the Vice President, Attorney General, Social Services and NGOs leading to weak coordination of intervention activities.

4.3.10 Human Resource and Capacity Building
- **Office accommodation**- Most of the sub county education offices do not have office space for the DEOs. This, impacts negatively on service delivery.
- **Coordination of activities**- The coordination of activities in the field has posed a challenge because of inadequate staffing. There is need for the sector to review its coordination of field operations and improve on information sharing to avoid duplication of activities and resource wastage.

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- **Capacity** – Low funding to HRM for training and capacity development. Given the changing work environment and emerging issues, there is need to continuously develop the technical capacity of staff.
- **Slow adoption of ICT driven methods of service delivery**- Despite efforts at the Ministry to equip officers with skills and equipment, there still exist slow embrace of ICT in service delivery.

4.3.11 Challenges in Project Implementation

The challenges faced under project implementation include:

- There has been a tendency by institutions to plan and implement projects without adequate financing which leads to stalling of projects;
- Lack of factoring counterpart funds in the budget. The Education III project which is complete has pending bills as some contractors have not been fully paid
- The HEST project experienced challenges in implementation with the passing of the VAT

CHAPTER FIVE

5.0   CONCLUSION

The Social Pillar of Vision 2030 aims at creating a comprehensive, equitable and just society based on democratic ideals. Under this social pillar, education and training is expected to be the principle catalyst towards realization of the Vision. Education and training is expected to take leadership in development of skills and knowledge to all Kenyans geared towards the achievement of the aspirations of Vision 2030.

The Constitution of Kenya 2010 provides that education is a basic right under the Bill of Rights where basic education is guaranteed for all children and the state is obliged to enforce the provision progressively. Quality human resource in the sector is a key factor not only in terms of resource utilization in the sector but also in the setting of standards to other complementary sectors. Investment in human capital is an important ingredient to the realization of the country's development goals.

The sector has made significant progress towards enhancing access, quality, retention, completion and gender parity as well as ensuring adequate supply of qualified human resources required by the labor market. This expansion in education programmes is out of concerted efforts by the government and stakeholders in order to address challenges faced during the previous periods. This is confirmed by increased enrolments at all levels, improved transition and retention rates; reduced dropout and repetition rates as well as policy initiatives in integrating ICT into education and training programmes; improved pupil teacher ratio; review of code of regulations , code of conduct and ethics for TSC employees.

Achievements in the sector require a multifaceted approach whereby all players assume and deliver on their core mandates. The sector continues to undertake reforms introduced in the last four years in order to address the overall goals of the national development agenda, Kenya Vision 2030, the constitution as well as international development commitments, including Sustainable Development Goals (SDGs) and Education for All (EFA).

However, there are broad challenges and emerging issues being experienced by the sector which include: inadequate funding to cater for the programmes ; inadequate and dilapidated infrastructure across all levels ;HIV/AIDs; inadequate staffing; falling learning outcomes; limited ICT integration; regional disparities; lack of harmonization and implementation of the various Acts of parliament and acute teacher shortage among others.

Under the sector, priority areas of expenditure will continue to be guided by the strategic objectives as articulated in the various strategic plans, the national development strategies in the Vision 2030, the Constitution of Kenya as well as addressing requirements of the various Acts governing the sector and the Jubilee Manifesto. During the 2016/17-2018/19 MTEF period, the sector will continue to implement programmes namely: Primary Education; Secondary Education; Quality Assurance and standards; Teacher Management; Governance and Standards; Technical , Vocational Education and Training; Youth Training; Research Development ,

Science, Technology and Innovation , General Administration, Planning and Support Services.

At the primary and secondary education programmes, there is inadequate and dilapidated infrastructure. The long overdue curricula reviews, coupled with teacher shortage and uneven distribution has negatively affected quality of education. Under Special Needs Education(SNE), there are inadequate facilities for training , research , psycho education assessment and rehabilitation programmes. The scope of SNE has not been well understood and addressed leading to poor attention to learners with special needs.

The first free primary education cohort transited to university and tertiary colleges in the year 2015 contributing to increased enrolments at the levels. The huge number of FPE beneficiaries has put a strain on the already overstretched tertiary and university facilities. To cater for this number, the sector requires additional funding to expand facilities and recruit additional staff. There is inadequate capacity at the county and sub county levels to capture and relay data. Further the counties and sub counties lack the necessary equipment, ICT infrastructure and EMIS staff to facilitate data collection. Some of the stations lack transport and where vehicles are available, low budgetary allocation is provided for maintenance of the vehicles hampering work progress.

The Sector priority areas of expenditure will include:
(i) Construction and improvement of infrastructure in learning institutions at all levels.
(ii) Enhancement and support for education curriculum reform
(iii) Enhancement and support for examination and certification
(iv) Expansion of education and training opportunities in marginalized areas
(v) Enhancement of ICT integration in education at all levels
(vi) Promotion and popularization of research and development
(vii) Knowledge management and commercialization for wealth creation and a knowledge driven economy;
(viii) Reforms in the policy, legal and regulatory framework for the effective governance of research development and management.
(ix) Human, infrastructure and institutional capacity building for the research development and management.
(x) Promotion of science, technology and innovation activities by development of policies, research licensing, accreditation of research and quality assurance of research institutes.
(xi) Developing strategies to support and enhance research, science, technology and innovations.
(xii) Funding of research proposals in various fields of research in all counties. The Science Technology and Innovation Act, 2013 provides for the establishment of the National Research Fund whose funds will comprise of 2% of the GDP.
(xiii) Increasing provisions for loans, bursaries and scholarships to Universities and TVET to meet the increased demands of accelerated admissions in order to enhance access to higher education.
(xiv) Mainstreaming , monitoring and evaluation of programmes and empowering CPPMU to conduct effective monitoring
(xv) Digitization of teacher records and promotion of use of online services in the sect

CHAPTER SIX

6.0   RECOMMENDATIONS

The Education Sector outputs are critical in the realization of the socio-economic transformation as envisioned in Kenya Vision 2030. To realize the outputs and the Sector outcomes, there is need for enhanced and sustained education financing. The Constitution places critical demands to the sector by making basic education a right for all Kenyans. Further, the Constitution demands the devolution and decentralization of services to reach the public at the lower administrative levels and commits the State to recognize the role of science and indigenous technologies in the development a nation. This places a huge demand for resources to effectively implement these critical obligations. The sector should, therefore, position itself to provide services to all sectors of the economy with skilled human resource, to facilitate and develop appropriate technologies and innovations for a knowledge driven economy.

The following recommendations will position the sector strategically to effectively deliver services and products
- Increase funding for implementation of the Free primary Education and Free Day Secondary Education initiatives
- Increase funding for implementation of the school meals and nutrition programmes; establishing of boarding primary and mobile schools in ASAL regions to ensure regional disparity in accessing education and training is addressed;
- Establish, expand and equip Vocational Training Centers (VTCs) and Technical Training Institutes (TTIs) to target out-of-school youth for training and talent development;
- Enhance student loans, bursaries and scholarships at all levels and establish a university in every county;
- Fast track the comprehensive reforms of education and training curricula at all levels to enhance relevance of content, quality, equity, access and efficiency of delivery. These reforms are massive but critically important undertaking that require substantial allocation resources.
- Address the insufficient infrastructure at basic education, VTC, TVET and university levels to ensure increased access to education and training.
- Adoption of a new model of recruitment that distributes the vacancies to all the Counties giving priority to counties with the greatest need.
- Ensure a deliberate advocacy and awareness creation in order for the country to encourage education for persons with special needs and disabilities.
- Allocate sufficient resources for learning materials and assistive devices provision to Persons with Disabilities (PWDs) and special needs.
- Enhance support in ICT integration at all levels of education and training
- Strengthen the Education Management Information and planning systems, E- Systems and Knowledge Management Information System (KMIS).
- Expand access to e-learning opportunities

- Fast track the approval of the 2005 proposed staffing norms and increase the workload for post primary instution teachers from the current 18 hours to 20 hours perweek and sharing of teachers teaching elective subjects.
- Recruit more teachers to address understaffing currently experienced in learning institutions.
- Fast track the automation of the TSC operations and creation of linkages with the counties and sub-county offices.
- Enhance capacity of teachers in curicullum delivery by incorporating ICT in their teaching methods.
- Strengthen and enhance capacity of existing staff in Quality Assurance and Standards and hire more Quality Assurace & Standards (QAS) officers.
- Strengthen Performance Appraisal system to enhance quality teaching and professionalism.
- Fast track the implementation of the Integrated Human Resource Management Information system (IHRMIS).
- Fast track the mainstreaming of science and technology and expansion and enhancement of investment in R&D.
- Increase recurrent expenditure to address social dynamics affecting the global family which include HIV/AIDS, Drugs and subsistence abuse among others.
- Establish more technical institutions to cater for the increased demand and mobilize resources from development partners and other stakeholders to assist equip technical institutions and universities.
- Establish national nodes of science and technology parks and a physical science laboratory.
- Review the unit cost of TVET and university education as cost is high
- Provide funds to conduct continuous professional development for all employees in the Sector
- Provide 2% of Gross Domestic Product (GDP) (research fund) as provided by the law to facilitate research, development and innovation and review incentives to spur innovation, incubation and development of science and technology park clusters.
- Strengthen monitoring and evaluation by allocating adequate resources to CPPMU's to empower them conduct monitoring of Programmes and funds released to institutions
- Increase allocation to fund higher education and HELB to mobilize additional resources to cover the gap

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