



**REPUBLIC OF KENYA**

**Human Resource Development Sector Report  
2010**

**Achieving Economic Growth through targeted,  
Effective and Efficient Public Spending**

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## ACRONYMS

ACE	Adult and Continuing Education
ACUs	AIDS Control Units
ADB	Africa Development Bank
ADF	African Development Fund
AIA	Appropriations in Aid
AIDS	Acquired Immune Deficiency Syndrome
AIE	Authority to Incur Expenditure
AKF	Aga Khan Foundation
ALMRP	Arid Lands Resource Management Project
ART	Anti Retro Viral Therapy
ARVs	Anti Retro Virals
ASALs	Arid and Semi-Arid Lands
ATL	Average Teaching Load
BOGs	Board of Governors
BOPA	Budget Outlook Paper
BOT	Build, Operate and Transfer
BSPS	Business Sector programme Support
CBA	Collective Bargaining Agreement
CBE	Curriculum Based Establishment
CBOs	Community Based Organizations
KNBS	Central Bureau of Statistics
CDF	Constituency Development Fund
CDTF	Community Development Trust Fund
CEMASTEIA	Centre for Mathematics, Science and Technology in Africa
CIDA	Canadian International Development Agency
COTU	Central Organisation of Trade Unions
DBE	Directorate of Basic Education
DEBs	District Education Boards
DEOs	District Education Officers
DFID	Department for International Development
DICT	District Infrastructure Committee
DIT	Directorate of Industrial Training
DOHSS	Directorate of Occupational Health and Safety Services
DPM	Directorate of Personnel Management
DPP	Directorate of Policy and Planning
DQAS	Directorate of Quality Assurance and Standards
DS&TE	Directorate of Secondary and Tertiary Education
DTE	Directorate of Technical Education
EAC	East African Community
EARC	Educational Assessment and Resource Centre
ECD	Early Childhood Development
ECDE	Early Childhood Development and Education
EDF	European Development Fund
EEC	European Economic Commission
EFA	Education for All
EMIS	Education Management Information System

EMMS	Essential Medicines and Medical Supplies
ERS	Economic Recovery Strategy
ERS-WEC	Economic Recovery Strategy for Wealth and Employment Creation
ESSP	Education Sector Strategic Plan
EU	European Union
FBOs	Faith Based Organizations
FPE	Free Primary Education
FPESP	Free Primary Education Support Project
FRG	Federal Republic of Germany
FTI	Fast Track Initiative
GAVI	Global Alliance Vaccination Initiative
GDP	Gross Domestic Product
GER	Gross Enrolment Rate
GF	Global Fund
GFATM	Global Fund Aids TB and Malaria
GFS	Government Financial Statistics
GHCR	Geography, History, Civics and Religion
GoK	Government of Kenya
GPI	Gender Parity Index
HIV	Human Immuno – Deficiency Virus
HSSF	Health Sector Services Fund
IC	Industrial Court
ICT	Information and Communication Technology
IDA	International Development Association
IEC	Information, Education and Communication
IED	Institute of Economic Development
IFMIS	Integrated Financial Management Information System
IIEP	International Institute for Educational Planning
ILD	International Labour Organisation
IM	Instructional Materials
INSET	In-Servicing of Teachers
IOM	International Organisation for Migration
IPPD	Integrated Personnel Pay-Roll Data
IRS	Indoor Residual Spraying
ITS	Insecticide Treated Nets
JG	Job Group
JICA	Japanese International Corporation Agency
JKF	Jomo Kenyatta Foundation
JPC-SED	Japan Productivity Centre for Socio, Economic Development
JRM	Joint Review Mission
JSC	Judicial Service Commission
KCPE	Kenya Certificate of Primary Education
KCSE	Kenya Certificate of Secondary Education
KDHS	Kenya Demographical Household Survey
KENEPOTE	Kenya Network for Positive Teachers
KESI	Kenya Education Staffing Institute
KESSP	Kenya Education Sector Support Programme
KIE	Kenya Institute of Education

KIPPRA	Kenya Institute of Public Policy, Research and Analysis
KISE	Kenya Institute of Special Education
KMTC	Kenya Medical Training College
KNEC	Kenya National Examinations Council
KQM	Kenya Quality Model
KRA	Kenya Revenue Authority
Kshs	Kenya Shillings
LATF	Local Authority Trust Fund
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MIS	Management Information System
MOE	Ministry of Education
MOF	Ministry of Finance
MOL	Ministry of Labour
MOMS	Ministry of Medical Services
MOPHS	Ministry of Public Health and Sanitation
MPER	Ministerial Public Expenditure Review
MSE	Micro and Small Enterprise
MTEF	Medium Term Expenditure Frame Work
NASMLA	National Assessment System for Monitoring Learning Achievement
NEMA	National Environment Management Agency
NEPAD	New Partnership for Africa's Development
NER	Net Enrolment Rate
NFE	Non-Formal Education
NFECs	Non-Formal Centres
NFS	Non-Formal Schools
NGO	Non-Governmental Organizations
NHSSP	National Health Sector Strategic Plan
NPER	National Public Expenditure Review
NSSF	National Social Security Fund
O&M	Operation and Maintenance
OBA	Output Based Approach
ODA	Overseas Development Agency
ODE	Open and Distance Education
ODL	Open and Distance Learning
OPEC	Organization of Oil Exporting Countries
OVC	Orphans of the Vulnerable Children
PAS	Performance Appraisal System
PAYE	Pay As You Earn
PC	Performance Contract
PCK	Productivity Centre of Kenya
PCR	Primary Completion Rate
PDE	Provincial Director of Education
PE	Personal Emoluments
PEPFAR	Presidential Emergency Plan for Aids Relief
PSC	Public Service Commission
PTA	Parents Teachers Association
PTR	Pupil Teacher Ratio

PTTC	Primary Teacher Training College
RBMA	Results Based Management Approach
SACMEQ	Southern Africa Consortium for Monitoring Education Quality
SAGA	Semi Autonomous Government Agency
SBTD	School Based Teacher Development
SCs	School Committees
SEMIC	School Instructional Material Committee
SEMIS	Strengthening Education Management
SEP	School Empowerment Programme
SEPU	School Equipment Production Unit
SFP	School Feeding Programme
SIDA	Swedish International Development Agency
SIMMU	Schools Instructional Materials Management Unit
SMASSE	Strengthening of Teaching Mathematics and Science in Secondary Education
SMCs	School Management Committees
SME	Small and Medium Enterprise
STD	Sexual Transmitted Disease
SWAP	Sector Wide Approach
TDC	Technology Development Centre
TFR	Total Fertility Rates
TLWHA	Teachers Living With HIV&AIDS
TPR	Textbook Pupil Ratio
TSC	Teachers Service Commission
TTC	Teachers Training College
UNESCO	United Nations Educational, Scientific and Cultural Organizations
UNHCR	United Nations High Commission for Refugees
UNICEF	United Nations Children's Educational Funds
UPE	Universal Primary Education
USAID	United States Agency for International Development
VCT	Voluntary Counselling and Testing
WB	World Bank
WBI	World Bank Institute
WFP	World Food Programme

## EXECUTIVE SUMMARY

### Introduction

The Human Resource Development Sector comprises four Ministries, namely, Ministry of Education, Ministry of Labour, Ministry of Medical Services and the Ministry of Public Health and Sanitation. The sector has fourteen (14) Semi-Autonomous Government Agencies (SAGAs) and one (1) Autonomous Government Agency that perform specialized functions.

The Kenya Vision 2030 recognizes that the country's main potential lies on its people. Indeed, the Vision identifies Human Resource Development as a key Foundation for National Socio-economic Transformation. The country therefore, intends to create a globally competitive and adaptive human resource base to meet the requirements of a rapidly industrializing economy. The Human Resource Development Sector is thus responsible for the provision and co-ordination of services relating to education, labour, medical services, public health and sanitation in order to create a globally competitive and adaptive human resource as per the aspirations of the Vision.

The overall goals of the Sector are to:

- Provide access to quality education and training in an equitable manner at all levels;
- Promote industrial peace and harmony, manpower development, employment creation and enterprise competitiveness;
- Improve the health status of the individual, family and community by ensuring acceptable and affordable curative health care services; and
- Enhance access to, financing, quality, efficiency and effectiveness of public health care delivery.

This Human Resource Development Sector Report for the Medium Term Expenditure Framework (MTEF) period 2010/11-2012/13 assesses how resources to the sector have been allocated and utilized in the past and examines programmes and projects in the sector. It also outlines projected expenditures for the MTEF period based on the available resource envelope. In addition, the Report identifies budget gaps and implementation challenges and key recommendations to inform future budgeting. The Report has been prepared in the context of stimulating economic growth, creation of jobs, reducing poverty, enhancing peoples' health, and quality and access to education and training.

### Core Poverty Programmes

The core poverty programmes under the sector address issues of access, equity in service provision, relevance and quality of education, and employment creation for poverty alleviation. The programmes in the Education sub-sector have, over time, led to improved quality, retention, access and transition rates in education. Under the Labour sub-sector, the Micro and Small Enterprises (Jua Kali) Development Programme has created a significant number of jobs in the country, hence reducing poverty. In the Medical Services sub-sector they have enabled more people access health/medical services by providing various forms of subsidies. In the Public Health and Sanitation sub-sector, there has been increased access to community and rural health services.



The core poverty programmes in the Ministries of Education, Labour, Public Health and Sanitation and Medical Services are being implemented through a Sector Wide Approach where partner support is through 'pooled resource basket.' In the Education Sub-sector, the programmes are under the Kenya Education Sector Support Programme (KESSP) and are designed to fulfil the policy goals outlined in Sessional Paper No. 1 of 2005 and the revised Strategic Plan (2008). The National Health Sector Strategic Plan I & II elaborate the over-arching health policy imperative for the country which includes; equity; cost effectiveness of resource allocation and use; management of population growth; enhancement of regulatory role of government in health care provision; creation of an enabling environment for increased private sector and community involvement; and increased diversification of financial flows into the Public Health Service delivery system. This is further elaborated in the two Ministries' Strategic Plans 2008-2012, the Kenya Vision 2030, the First Medium Term Plan 2008-2012 and the specific Sector Medium Term Plan. The Labour sub-sector Core Poverty Programmes is based on Sessional Paper No. 2 of 2005 on the Development of Micro and Small Enterprise and the Ministry's Strategic Plan 2008-2012. This is implemented through establishment, development and rehabilitation of Jua Kali infrastructure, and acquiring parcels of land for the sector's development.

### **Performance of other Programmes**

Other programmes in the sector are aimed at enhancing access to education and medical services, ensuring adequate supply of skilled manpower to industry, human resource planning and development, maintenance of industrial peace and harmony, ensuring health and safety at workplaces and productivity improvement. Ensuring equity (gender and regional); retention and completion at all levels of education; medical services provision; improvement of quality management and administration; capacity building; and construction and civil works in the various sector institutions. In addition, a number of the projects have also been identified as key flagship projects under Kenya Vision 2030 and its First Medium Term Plan 2008-2012. These programmes will need to be financed to ensure timely implementation.

### **Key Indicators of the Sector Performance and sub-sector performance**

Human Resource Development continues to be a high priority for the Government as it provides the necessary skills and competencies to man the development process in the country. In the medium term, the Sector will seek to provide education and training opportunities, capacity building in industrial training, optimal utilization of human resources, medical services, health and sanitation infrastructure. Key indicators include; Net Enrolment Rate, transition rate, completion rate, pupil/teacher ratio, doctor/population ratio, infant mortality rate, life expectancy rate, HIV&Aids prevalence rate, unemployment rate, industrial disputes resolution rates, industrial cases arbitration rate among others.

### **Analysis of Sector's Actual Expenditure 2006/07-2008/09**

This section analyses the Human Resource Development Sector's recurrent and development expenditure trends over the last three years and the variance between budgeted expenditure and actual expenditure. From the analysis, Government spending on the sector has steadily increased over the last three years rising from KShs.134.92 billion in 2006/07 to KShs.134.04 billion in 2007/08 and Kshs. 150.33 billion in 2008/09.

Teachers' salaries take the largest share of the sector's recurrent budget followed by Free Primary Education and salaries of health workers. The introduction of Free Secondary Education (FSE) in 2008 has further increased the sector's budget. The programme will cost the exchequer about KShs.11.2 billion annually.

### **Analysis of Externally funded Programmes**

Most of the externally funded programmes are in capacity building and procurement of specialized materials and supplies. The sector will strengthen management of these resources with a view to improving disbursement, accountability and transparency.

### **Analysis of current pending bills**

The sector has both recurrent and development expenditures pending bills dating back to the last three years amounting to Kshs. 1,658.84 Million. The sector plans to clear the pending bills as well as ensure prompt payments to avoid accumulation of pending bills in future.

### **Sector Resource Requirements**

The sector has 11 programmes as follows:

1. Education Policy, Planning & Administration
2. Basic Education Programme
3. Adult and Continuing Education
4. Secondary & Tertiary Education Programme
5. Quality Assurance & Standards Programme
6. Teacher Management
7. Promotion of Best Labour Practices
8. Manpower Planning, Development, Utilization and Productivity Management
9. Labour Policy, Planning & Administration
10. Curative Health Services
11. Preventive and Promotive Health Care services

The resource requirement for these programmes in the sector will be Kshs. 258,981.33 Million for 2010/11, Kshs. 278,453.35 Million for 2011/12 and Kshs. 296,602.38 Million for 2012/13. The resource requirement for the sub-sectors for 2010/11 – 2012/2013 Financial Years will be as follows:

Sub-Sector	Resource Requirements (Kshs. Millions)		
	2010/11	2011/12	2012/2013
Education	157,007	169,974	176,070
Labour	7,254	7,357	7,558
Medical Services	53,989	60,324	64,626
Public Health & Sanitation	34,100	34,380	40,935
<b>Total Sector Resource Requirement</b>	<b>252,350</b>	<b>272,035</b>	<b>289,189</b>

## **Emerging Issue and Challenges**

Despite the progress realized in the provision of a globally competitive, quality, effective, healthy and well educated human resource for sustainable development, the Sector continues to face major challenges. These range from; access and equity, staff shortages and poor succession management, HIV and AIDS, quality and relevance, financial management issues, governance issues, outdated labour market information, insufficient budgetary allocation, inadequate policy and legal frameworks and dilapidated infrastructure and equipment, among others.

## **Recommendations**

### **Education Sub-Sector**

Priority areas of expenditure will continue to be dominated by financing of Free Primary and Secondary Education Programmes, as well as provision/expansion of infrastructure at all levels of education. Quality and relevance and staffing issues will also be addressed. To be able to achieve these it is recommended that there is need to Integrate an expand an improved ECDE into primary education

- Ensure that all children have access to and complete quality primary education;
- Ensure that learning needs of all young people and adults are met through equitable access to appropriate learning and life-skills programmes;
- Improve staffing through recruitment both teaching and non teaching staff to curb the current shortages as fast tracking of promotions to address issue of succession management.
- Expand physical facilities in primary and secondary schools,
- Establish more ACE centres as well as recruitment of more Adult education teachers should be pursued.
- Develop key programmes for learners with special needs and pursue integration to bring about inclusive learning
- Continue implementing the Kenya Education Sector Support Programmes (KESSP)
- Improve the quality of education and ensure excellence
- Provide adequate human and financial resources to address the problem following establishment of new District
- .

### **Labour and Human Resource Development Sub-Sector**

- There is need to increase allocation of funds to MSEs and bring their management under the sub-sector to ensure synergy and avoid duplication of efforts;
- Increased funding to enable the sub-sector operationalize the new labour laws;
- Implementation of the Report on the restructuring of the Productivity Centre of Kenya; and
- There is need to convert NSSF from a provident fund to a pension scheme.

**Medical Services Sub-Sector**

- The government should allocate more resources to the medical services sub-sector, in line with the Abuja declaration;

**Public Health and Sanitation Sub-Sector**

- The government should allocate more resources to the sub-sector in general, in line with the Abuja declaration;
- There is need to recruit additional public health and sanitation staff to fill in the vacant positions and thus enhance efficiency in service provision;
- Capacity building of staff in line with the training needs assessment report;
- Fast tracking implementation of the community health strategy;

## CHAPTER ONE

### INTRODUCTION

#### 1.1 Background

The Human Resources Development Sector is composed of Ministries of Education; Medical Services; Labour and Human Resource Development and Public Health. The Sector is responsible for the provision and co-ordination of services relating to Education, Labour, Medical services, Public health and sanitation in order to create a globally competitive and adaptive human resource base to meet the requirements of a rapidly industrializing economy.

Under the Vision 2030 Strategy, the government recognizes that Kenya's main potential lies on its people; their creativity, work ethic, education, health status and entrepreneurial skills. The immediate challenge identified in Kenya's transformation to 2030 is how to meet the human resource requirement for a rapidly changing and more diverse economy. Towards this end, the Government has adopted various intervention measures in human resource management and development. To ensure significant and consistent results, the human resource will be managed, rewarded and steered to develop global competitiveness.

#### 1.2 Sector Vision and Mission Statements

The Sector recognizes the need to anchor its operations on key principles and values in its core functions of planning, provision and management of Human Resource in the country. The execution of the sector's programmes/projects is guided by the Sector's vision, mission and objectives, which are outlined as follows:

**Sector Vision:** "To have a globally competitive, quality, effective, healthy and well educated human resource for sustainable development.

**Sector Mission:** "To provide, promote and co-ordinate integrated human resource policies and programmes to meet the requirements of a rapidly industrializing economy and the global labour market".

#### 1.3 Sector Strategic Goals and Objectives

The overall goals of the Sector are to:

- Provide access to quality education and training in an equitable manner at all levels;
- Promote industrial peace and harmony, manpower development, employment creation and enterprise competitiveness;
- Improve the health status of the individual, family and community by ensuring acceptable and affordable curative health care services; and
- Enhance access to, financing, quality, efficiency and effectiveness of public health care delivery.

The strategic objectives identified to stimulate growth in the human resource development sector include:

- (i) To enhance access, equity, quality and relevance of education at all levels;
- (ii) To improve financing and equitable access to medical, public health and sanitation services in the country;

- (iii) To institutionalize human resource development within employment with emphasis on learning to deepen technological knowledge;
- (iv) To strengthen linkages between industry and training/research institutions to promote demand driven training responsive to industry requirements;
- (v) To provide a functional, efficient and sustainable health infrastructure network;
- (vi) To improve the quality of health care delivery to international standards.
- (vii) To establish and strengthen institutions for social dialogue, minimize industrial disputes and build adequate capacity for effective application of the labour laws;
- (viii) To establish a comprehensive National human resource database and formulate and implement an integrated human resource development policy and strategy;
- (ix) To promote entrepreneurship development and competitiveness of Micro and Small Enterprise Development.

#### **1.4 Sub-sector Visions, Missions, Mandates and Strategic Objectives**

The Sector comprises of four Ministries, namely, Ministry of Education, Ministry of Labour, Ministry of Medical Services and the Ministry of Public Health and Sanitation. There are also other stakeholders with programmes relating to this sector. These include Ministry of Gender, Children and Social Services, Ministry of Youth and Sports, Ministry of Local Government, Ministry of Water and Irrigation and Ministry of Environment and Mineral Resources and Ministry of Industry.

##### **1.4.1 Education Sub-Sector**

The Sub sector is committed to the provision of quality education and training for all Kenyans, in an effort to contribute to the building of a just and cohesive society that enjoys equitable social development in a clean and secure environment. The learners will be equipped with understanding, knowledge and skill that enable them to make informed choices about their lives, those facing the society and the world economy at large. This will enable the country have a “*Globally Competitive Quality Education and Training for Sustainable Development*”, which will be realized through the implementation of the following strategic objectives for the overall goal of improving access to quality education.

The Sub-sector’s Vision is “to have a globally competitive quality education, training and research for Kenya’s sustainable development”.

The Sub sector’s Mission is “to provide, promote, co-ordinate quality education, training and research for empowerment of individuals to become caring, competent and responsible citizens who value education as a lifelong process”.

The Sub sector derives its mandate from the Education Act, which places the delivery, regulation and co-ordination of education services entirely under the Ministry of Education. These functions and mandates are further outlined in the Presidential Circular No.1/2008 and include: Primary and Secondary Education Policy, Quality Assurance and Supervision of Pre-primary, Primary and Secondary Education Institutions, Teacher Education Management, Teacher Colleges, School Administration and Programmes, Registration of Basic Education and Training Institutions, Curriculum Development, Examinations and Certification, School Equipment, Early Childhood Education, Care and Development, Special Needs Education, Adult Education, Centre for Mathematics,

Science & Technology in Africa (CEMASTEA) and Kenya National Commission for UNESCO.

The sub sector's strategic objectives include the following:

- (i) To ensure that all children, including girls, children in difficult circumstances, and those from marginalized/vulnerable groups, have access to free and compulsory primary education and achieve a Net Enrolment Rate (NER) of 100 percent by 2015;
- (ii) To enhance access, equity and quality at all levels of education and training by 2015; and increase transition rate to 90 percent by 2012 at all levels;
- (iii) To achieve universal adult literacy, especially for women by 2015;
- (iv) To promote and popularize of Open and Distance Learning (ODL) at all levels of education and training by 2012;
- (v) To ensure quality management capacities amongst education managers and other personnel involved in education at all levels by 2015;

#### **1.4.2 Labour and Human Resources Sub Sector**

The sub-sector Vision is that of "a globally competitive workforce in a decent environment".

The Sub Sector's Mission is "to develop and implement policies and programmes for a highly productive workforce through creation of a safe working environment, promotion of industrial peace, effective human resource planning and development, social security, productivity promotion and sustainable job creation".

The Sub-sector derives its mandate from the Presidential Circular No. 1/2008 which sets out the mandate as: National manpower policy and development, Factory inspection and workers health, industrial relation, Vocation training, promotion of self employment in micro and small enterprise, Directorate of Industrial Training, national Social Security Fund (NSSF) and National Productivity Centre. The arbitration and settlement of labour disputes, omitted in the Presidential Circular is one of the key mandates of the Ministry of Labour undertaken by the Industrial Court. The Ministry has sent a request to the Head of Public Service to regularize this. In addition, effective from 2<sup>nd</sup> June, 2008, and with the coming into force of the Labour Institutions Act 2007, the mandate of the Registrar of Trade Unions of supervising and inspecting Trade Unions was transferred from the State Law Office to the Ministry of Labour. The Sub-sector also draws its mandate from the Acts of Parliament enacted in 2007 which include: Employment Act, Labour Institutions Act, Work Injury Benefit Act (WIBA), the Occupational Safety and Health Act and Labour Relations Act and also from the ILO Conventions and Recommendations.

The strategic objectives of the Labour Sub-sector include:

- (i) To undertake legal, policy and institutional reforms to facilitate implementation of the Ministry's mandate and functions;
- (ii) To establish a comprehensive National Human Resource Database, and formulate and implement an integrated human resource development policy and strategy;
- (iii) To strengthen enforcement of labour rights through arbitration of trade disputes and registration of Collective Bargaining Agreements (CBAs) and supervision and inspection of Trade Unions

- (iv) To establish and strengthen institutions for social dialogue, minimize industrial disputes, and build adequate capacity to provide quality, efficient and effective services as well as administration and enforcement of the labour laws;
- (v) To ensure adequate supply of skilled manpower at all levels in the industry
- (vi) To develop Micro and Small Enterprises;
- (vii) To enhance public employment services and streamline labour export
- (viii) To create awareness, enhance research and capacity building for occupational safety and health;
- (ix) To develop and implement a National Strategy on productivity improvement and management;
- (x) To promote policies for the elimination of Child Labour;
- (xi) To streamline National Social Protection and Management

### 1.4.3 Medical Services Sub Sector

The sub sector Vision is “To have an efficient and cost- effective medical care system for a healthy nation”.

In line with the Vision the Mission is “To promote and participate in provision of integrated and high quality curative and rehabilitative medical services to all Kenyans”.

The Medical Services sub sector is mandated to provide Medical Services in a manner that supports attainment of the Government’s first MTP, and therefore Vision 2030 and also to provide stewardship, and coordinate delivery of medical services in the health sector in a manner that supports attainment of the overall Strategic objectives.

The strategic objectives of the Medical Services sub-sector include:

- (i) To improve quality, equity, access and responsiveness to medical services;
- (ii) To improve the efficiency and effectiveness of medical service delivery;
- (iii) To enhance the regulatory capacity of medical services;
- (iv) To foster partnerships in improving medical services;
- (v) To improve the financing of the health sector; and
- (vi) To build capacity to achieve sub-sector mandate.

### 1.4.4 Public Health and Sanitation Sub Sector

The sub sector **Vision** is to “have a nation free from preventable diseases and ill health”. In line with the vision, the **Mission** of the Public Health and Sanitation sub-sector is “To provide effective leadership and participate in the provision of quality public health and sanitation services that are equitable, responsive, accessible, and accountable to Kenyans”.

The mandate of the sub-sector is to support the attainment of the public health and sanitation goals of the people of Kenya through implementing priority interventions in public health and sanitation with special focus on community (Level I); dispensary (level II), and Health Centres (Level III) structures.

The strategic objectives of the Public Health and Sanitation Sub-sector include:

- (i) Improving quality, equity, access and responsiveness to public health and sanitation services,
- (ii) Improving efficiency of public health and sanitation services,



- (iii) Fostering partnerships in public health and sanitation services; and
- (iv) Improving financing to public health and sanitation services.

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

The sector has fourteen (14) semi-autonomous organizations and agencies and One (1) Autonomous Government Agency that perform specialized functions as described below:

#### **(i) Teachers Service Commission (TSC)**

The TSC is mandated to perform several teacher management functions which include: registration, recruitment, deployment, promotion, remuneration and maintenance of standards. A number of these functions, especially teacher recruitment, deployment/transfers are performed through a decentralized system by agents such as Provincial Directors of Education, District and Municipal Education Officers and the Director of City Education.

#### **(ii) Kenya Institute of Education (KIE)**

KIE conducts educational research and oversees the development of relevant curriculum and curriculum support materials for use in all levels of education and training in Kenya except the university. It ensures that a quality and relevant curriculum for education and training is provided. Together with DQAS, KIE coordinates the evaluation of textbooks and other instructional materials for school use. The Institute is empowered to produce and sell copyright of educational materials, videos, cassettes and school broadcasting as part of their income generating activities.

#### **(iii) Kenya National Examinations Council (KNEC)**

The KNEC performs the administration of primary, secondary and tertiary examination on behalf of the Government. Together with DQAS and KIE, KNEC coordinates curriculum development and National Assessment of learning achievements. It also test runs draft curricula and carries out equation of certificates and diplomas issued by other examining bodies

#### **(iv) Kenya Education Staff Institute (KESI)**

KESI plays the role of developing managerial capacity of Education Sub sector staff, including teacher skills upgrading. It designs and conducts training in administration and management for education managers. In addition, KESI is mandated to operate as an educational advisory, consultancy and act as a resource centre for Education sub sector.

#### **(v) Kenya Institute of Special Education (KISE)**

It is mandated to train teachers and other stakeholders in special needs education. Its core functions include conducting teacher training courses at diploma and certificate level for teachers involved in the provision of education of children with special needs. It functions as a resource centre for the production, collection and dissemination of information on special needs education to the general public. The Institute introduced new courses related to special needs, for example, sign language as well as guidance and counselling in special needs to be conducted in Nairobi and eventually in other major towns. Areas of focus have changed from the traditional areas of hearing, visual, mental and physical disabilities to other areas such as gifted and talented children.

**(vi) Centre for Mathematics, Science and Technology in Africa (CEMASTEA)**

The Centre co-ordinates In-Servicing of Teachers (INSET) activities geared towards Strengthening of Teaching Mathematics and Science Subjects in Primary, Secondary Education (SMASSE) and TIVET institutions. The Centre also offers INSET courses under 3<sup>rd</sup> country training for educators from Western, Eastern, Central and Southern Africa (WECSA) countries in collaboration with New Partnership for Africa's Development (NEPAD) and Association for the Development of Education in Africa (ADEA).

**(vii) National Commission for UNESCO**

This is the liaison office between UNESCO and the Government of Kenya. The operational costs for the National Commission for UNESCO are shouldered mainly by Ministry of education.

**(viii) National Social Security Fund (NSSF)**

This is a Autonomous Government Agency in the Labour Sub-sector whose mandate is to provide basic social security and welfare support to Kenyans. The sub-sector will facilitate the review of the National Social Security Fund Act to provide for conversion of NSSF from a provident fund to a pension scheme with a view to enhancing social protection for a greater population of workers, including those in the informal sectors.

**(ix) Kenyatta National Hospital (KNH)**

The Mandate of KNH is to receive and treat patients on referral for specialized care from other hospitals and health institutions within and outside Kenya; provide facilities for medical education for the University of Nairobi and for research by directly or indirectly cooperating with other health institutions within and outside Kenya; provide facilities for education and training in nursing and other health and allied professions; and serve as a national referral hospital in national health planning.

**(x) Moi Teaching and Referral Hospital (MT&RH)**

The mandate of MT&RH is to receive patients on referral from other hospitals and institutions within and outside the country for specialized health care; provide facilities for medical education for Moi University, and for research in collaboration with other health institutions; provide facilities for education and training in nursing and other health and allied professions and serve as a national referral hospital in national health planning.

**(xi) Kenya Medical Training College (KMTC)**

KMTC is mandated to provide facilities for education in health manpower personnel training; facilitate the development and expansion of opportunities for Kenyans for continuing education in various disciplines of medical training; provide consultancy and technical advice in health related training and research; empower health trainers with the capacity to conduct research, develop usable and relevant health learning materials, and manage health-related training institutions; and provide guidance and leadership for the establishment of constituent training centres and facilities.

**(xii) Kenya Medical Supplies Agency (KEMSA)**

KEMSA is mandated to procure, offer for sale and supply drugs and medical supplies; establish warehouse facilities for storage, packaging and sale of drugs and medical supplies to health institutions; conduct analysis of drugs and medical supplies to determine their suitability; advise consumers and health providers on the national and cost effective use of drugs; and make available facilities for use by educational institutions for learning.

**(xiii) National Hospital Insurance Fund (NHIF)**

The mandate of the NHIF is to provide accessible, affordable, sustainable and quality social health insurance through effective and efficient utilization of resources to the satisfaction of contributors. The core activities of NHIF include registering and receiving contributions; processing payments to the declared health providers and contracting health care providers as agents to facilitate the Health Insurance Scheme.

**(xiv) Kenya Medical Research Institute (KEMRI)**

The Kenya Medical Research Institute (KEMRI) is the only SAGA in the Public Health and Sanitation sub sector, which is mandated to carry out health research in Kenya. The institute contributes to the sub sector through mapping of disease incidence in the country, to generate information that guides the formulation of Vitamin Supplementation Policy, and development of drugs for treating malaria thus resulting in reduced infant mortality, reduced adult morbidity and mortality in the country. KEMRI depends on the government for up to 60% of its funding, with the balance being generated through its research activities and from external partners.

**(xv) Radiation Protection Board**

This is a statutory Board. The core functions include overseeing quality assurance and development of guidelines, rules and regulation and enforcement rules.

## **1.6 Role of Sector Stakeholders**

The Human Resource Development sector has a wide range of stakeholders who contribute to achievement of the Sector's goals. Some of the stakeholders who play important roles in the sector include the following:

- (i) Learners at all levels constitute some of the primary stakeholders. The sector will seek to satisfy the interests of this group by enhancing the quality of teaching and the learning processes. The role of learners is to actively participate in learning access and completion of each cycle and also play part in decision making at their respective levels;
- (ii) The teaching force is a critical resource whose input is critical to the learning process. The role of teachers as stakeholders is to ensure effective curricula implementation at all levels;
- (iii) Households, parents and communities have a role in resource mobilization and management of the sector programmes at all levels particularly in education
- (iv) The Federation of Kenya Employers (FKE) which is a key player in the labour sub-sector, represents employers' interests in all relevant fora. In addition, it advises its

- members on the labour laws that are in operation in order to maintain industrial peace and harmony in the country;
- (v) The International Labour Organization (ILO) plays a key role in the labour sub-sector by formulating and setting labour standards, offering publicity on labour issues, providing technical and financial assistance and advising member states on application of the set standards;
  - (vi) The Central Organization of Trade Unions (COTU) and other trade unions under its umbrella represent workers interests. The organization is a key player in the resolution of industrial disputes; participate in the review of outdated laws and advices workers on labour issues. Trade Unions also ensure quality and relevant training to the workers;
  - (vii) Workers play a key role in the labour sub-sector through participation in the production process. They also attend and participate in training and evaluation of trainers and institutions and cooperate with the Directorate of Occupational Health and Safety Services (DOHSS) and employers in ensuring safety and health at workplaces;
  - (viii) The Judicial Service Commission (JSC) plays a key role by providing the Industrial Court with Judges;
  - (ix) Implementing partners, who include all the actors supporting delivery of health care services to Kenyans, broadly categorized as private-for-profit organizations; private not-for-profit organizations (like faith-based organizations, non-government organizations and civil society organizations) and traditional practitioners (TP);
  - (x) Finally clients of health care services, who include the women, men, infants and children of Kenya seeking to improve or maintain their health status;
  - (xi) The Ministry of Finance plays a major role as a stakeholder by providing the budgetary support for the operations and maintenance of the sector's ministries besides the remuneration of all employees within the sector;
  - (xii) The Ministry of State for Planning, National Development & Vision 2030 plays a crucial role in policy planning , development and coordination in the sector;
  - (xiii) The Ministry of State for Public Service provides the relevant schemes of service for career development;
  - (xiv) Development partners play a critical role in providing financial support for various programmes within the sector.

## CHAPTER TWO

### PERFORMANCE AND ACHIEVEMENTS OF THE SECTOR DURING 2006/07-2008/09

#### 2.1 Performance of Programmes

##### 2.1.1 Performance of Education Sub-Sector Programmes

###### **Post Election Violence (PEV) Mitigation Programme**

The Sub-sector addressed PEV emergency through placing displaced children in local schools and deploying displaced teachers appropriately. It adopted a phased out approach in dealing with the problem such as reconstructing and equipping schools.

###### **Progress Achieved on Implementation of Flagship Projects**

The Sub-sector embarked on the implementation of its five flagship projects as prioritized in the MTP. These include:

###### **1. Construction and equipping 560 secondary schools and expansion and rehabilitation of existing ones**

The Sub-sector has started putting in place modalities for the construction and fully equipping of an equivalent of 560 secondary schools with a minimum of three streams each as well as expanding and rehabilitating facilities. During 2008/09, data for over 1,200 secondary schools which requested for infrastructure funds was compiled, and for consideration under the renovation/rehabilitation initiative.

Although the Sub-sector may not have realized much under this flagship project during 2008/09, its efforts are being scaled up through implementation of Economic Stimulus Programmes. Under this initiative, a total of 200 secondary schools are being targeted for construction/renovation and modelling into Centres of Excellence.

###### **2. Recruitment of 28,000 additional teachers**

Out of these, 21,400 teachers are for primary schools and 6,600 for post primary institutions. During the 1<sup>st</sup> year of MTP implementation (2008/09), the Sub-sector recruited 6,000 additional teachers. However, during the current financial year (2009/10), the Sub-sector did not get any budget allocation for implementation of this flagship project.

The Government having realized the challenge of teacher shortage is in the process of recruiting teachers on contract agreement. This will be pursued under the Economic Stimulus initiative whereby the Sub-sector will recruit an additional 10,500 primary school teachers on contract or 50 primary school teachers per constituency to improve the quality of education. Additionally, 2,100 secondary school teachers will be recruited on contract terms at a cost of Ksh.353 million. However, implementation of this stimulus initiative has been delayed by a court injunction.

### **3. Establishment of a Computer Supply Programme**

In order to achieve the Vision 2030 goal of “establishing a computer supply program that will equip students with modern ICT skills”, the Sub-sector initiated a program targeting 20,229 public primary schools, 4,000 public secondary schools, 20 PTTCs, 2 diploma colleges, and 10 Model e-learning centres for ACE . During the year 2008/09, the sub sector put in place a structure through establishment of coordination office to help coordinate and harmonize ICT in education issues particularly integration of ICT in the teaching and learning. During the period, more than 300 Tutors were trained on use of technology to enhance teaching and learning.

The Sub-sector with stakeholders equipped all Primary Teachers Colleges with modern ICT facilities and tutors training on use of modern tools in teaching and training of teacher trainees. In order to help standardize platforms in Kenyan schools, the Sub-sector in partnership with Microsoft signed an agreement to guarantee availability of affordable software including upgrades to the entire education sector.

Through Kenya Institute of Education, the Ministry developed Digital Content for all subjects in Form One in Secondary schools’ use. Ongoing efforts are being made to complete digitization exercise for all other forms.

Classes 4 and 5 in Primary have also been digitized with other grades being digitized now. The Ministry prepared the concept paper for resource mobilization for establishing the center whose mandate shall be to help education institutions on ICT integration matters including providing help desk services. Site and buildings have already been identified and capital for initial rollout already identified. 240 Education institutions have been identified to benefit from the Multi-media Educational Solution aimed at providing teachers and schools with skills and capacity to prepare and use quality digital materials. It shall also provide a portal where content developed by teachers shall be shared for use by all other teachers for teaching.

### **4. Construction and Rehabilitation of at least one Boarding Primary School in each Constituency in ASAL Districts**

This programme will supplement the national infrastructure programme under KESSP and will be complemented by a sensitization programme to ensure that parents enrol and retain children in school.

During 2008/09, the Sub-sector constructed/rehabilitated low cost boarding (LCB) primary schools in each constituency in ASAL districts. This was done through the normal KESSP primary school infrastructure programme where 37 LCB primary schools in ASAL areas were given funds to rehabilitate existing infrastructure.

Additionally, under the Economic Stimulus Initiative, the Sub-sector will expand scope of construction/rehabilitation to cover schools in all the 210 constituencies. The Sub-sector is in the process of rehabilitating/renovating a total of 420 (210 urban and 210 rural) primary schools to the status of model primary schools. Each school that will benefit under this initiative will receive Kshs. 3.5 million for infrastructure improvement.

## **5. Establishment of a Voucher System Programme in Five Poorest Districts**

In order to ensure equity in access to education, the Sub-sector plans to enhance financial assistance targeting vulnerable groups to supplement the already existing initiatives including School Feeding and Nutrition Programme, secondary bursary scheme, Free Primary Education and Free Secondary Education. This will be done by rolling out the voucher system for the learners from poor households and children rescued from early marriages and child abuse and learners with special needs, consistent with the voucher system being implemented by the Ministries of Health and Home Affairs. Consultations on how best to implement this programme are underway and will be spelt out in KESSP II which is under preparation

### **Core Poverty Programme**

The Sub-sector continues to implement core poverty and other programmes besides the flagship projects. These programmes are aimed at achieving the broad sector strategic objectives of enhancing access, equity, quality and relevance. The following section outlines progress realized in the implementation of the programmes:

#### **(a) Basic Education Programme**

- **Early Childhood Education Development and Education (ECDE)**

The Government recognizes the importance of Early Childhood Development and Education (ECDE) as one of the most important levers for accelerating the attainment of EFA and the MDGs. One of the EFA goals obligates the Government to expand and enhance comprehensive ECDE programmes that are essential for basic education. During the MTP period, (2008 to 2012), the Government plans to integrate ECDE into basic education with a view to improving its management, increasing access to ECDE and enhancing retention at lower primary level.

Performance at ECDE sub sector has continued to register improvement with enrolment increasing from 1.45 million children (740,000 boys and 710,000 girls) in 2002 to 1.69 million children (880,000 boys and 810,000 girls) in 2007 and further to 1.72million children in 2008. The level of participation as measured by Gross Enrolment Rate (GER) increased marginally from 57.6 (58.9 for boys and 56.3 for girls) percent in 2004 to 60.2 percent (58.7 for boys and 58.7 for girls). Additionally the sub sector registered a slight improvement with NER having increased from 42.1 percent (43.1 percent for boys and 41.1 percent for girls) in 2007 to 43.0 percent in 2008. With low participation at this level, many of the 4-5 year-old children end up directly joining primary schools without the relevant background thus negatively affecting retention and quality.

- **Free Primary Education Programme**

The Free Primary Education (FPE) programme aims at enhancing the quality of education through equitable provision of textbooks and other instructional materials to each enrolled pupil in public primary schools at an annual capitation of KShs. 1,020. The capitation is geared towards reduction of costs for poor households as well as increasing access and retention.

The introduction of Free Primary Education (FPE) in 2003 led to remarkable progress in increasing access to primary education. The number of pupils in formal public primary schools increased from 5.9 million in 2002 to 7.12 million in 2004 and further to 8.6 million (4.4 million boys and 4.2 million girls) in 2008. Additionally, there were 300,000 children in non-formal schools (NFS) and non-formal education (NFE) centres in 2008. In an effort to enhance education opportunities in ASALs, the Ministry provides grants to low cost boarding primary schools to pay salaries and retirement benefits to non-teaching staff at the rate of Kshs.4, 000 per child annually. This programme will be enhanced to cater for more low cost boarding primary schools that will be constructed in each constituency in ASAL districts to improve access and participation as well as reduce regional and gender disparities.

The Gross Enrolment Rate (GER) increased from 108.9 percent (118 and 106 percent for boys and girls respectively) in 2007 to 109.8 percent (112.2 percent and 107.3 percent for boys and girls respectively) in 2008. The Net Enrolment Rate (NER) increased from 91.6 percent (94.1 percent and 89.0 percent for boys and girls respectively) in 2007 to 92.5 percent (94.6 and 90.5 percent for boys and girls respectively) in 2008.

The Net Enrolment Rate (NER) for North Eastern increased from 27.0 percent in 2007 to 31.9 percent in 2008. With regard to gender disparity in enrolment, the situation has been improving and the disparity is relatively small with a gender parity index at primary level being constant between the years 2007 and 2008 at 0.94. Girls' enrolment in primary schools stands at 48.9 percent of the total enrolment with North Eastern province recording the lowest female proportion of 34.3 percent.

Other indicators of success at primary level include improved completion rates, reduced repetition and drop-out rates, improved textbook/pupil ratio and enhanced supply of instructional materials. With continued implementation of FPE, the Textbook-Pupil ratio for lower primary has improved from one textbook for more than 10 pupils before 2003 to 1:3 in 2007 and further to 1:2 in 2008 whereas for upper primary it has improved from 1:2 in 2007 to 1:1 in 2008.

The completion rate increased from 76.2 percent (80.3 and 72.1 percent for boys and girls respectively) in 2004 to 81.0 (86.5 and 75.7 percent for boys and girls respectively) in 2007 and marginally dropped to 79.5 percent (85.1 and 75.3 percent for boys and girls respectively) in 2008.

Transition rate from primary to secondary increased marginally from 59.6 percent (56.5 percent for male and 63.2 percent for female) in 2007 to 59.9 percent (61.1 percent for male and 58.5 percent for female) in 2008.

However, there has been a major backlog of infrastructure provision and a shortage of permanent classrooms, particularly in poor communities. At the same time, existing infrastructures are generally in poor condition due to lack of investment capital, poor construction standards and inadequate maintenance. With the significant increases in primary school enrolments, following the introduction of FPE in 2003, additional pressure has been exerted on existing physical facilities. The results of the sharp rise in numbers are poor conditions and overcrowding that are not conducive to learning. In addition, there is



limited number of primary schools serving those marginalised especially in ASAL areas, pockets of poverty and urban slums.

- **Special Needs Education Programme**

The main objective of special needs education is to assist persons with special needs to realize their full potential through full participation in social and economic life in their respective communities. Specific objectives include:

- a) Developing learners' potential for analytical and productive abilities;
- b) Assisting learners to develop positive self-esteem and proper attitudes towards life based on moral and religious values;
- c) Developing in children self reliance skills and independent living aimed at rehabilitation and adjustment in the society;
- d) Promoting integration/inclusion of children with mild and moderate impairments in regular schools and institutions with appropriate support and related services;
- e) Providing children with moderate, severe and multiple impairments with proper equipment, materials and accessible buildings;
- f) Educating the public through advocacy and awareness creation campaigns on the rights, needs and potentials of children with special needs and the appropriate methods of including them in the society; and
- g) Providing comprehensive educational facilities, materials, equipment and a cadre of trained teachers, professional and support staff.

It is estimated that 48,000 out of 1.8 million school going age population with special needs are enrolled in the 124 special education schools, units and integrated programmes including 1,641 integrated special units and 8 special schools offering secondary education programmes as well as four (4) institutions offering vocational training. The problem of integrating students with special needs has not been adequately addressed at post secondary level.

The number of new cases of children assessed increased from 516 in 2007 to 917 in 2008. However, there is limited number of physical facilities to provide education to children with special needs, with only 30,000 children out of the 80,000 children with Special Needs who have been assessed being admitted in special schools and integrated programmes.

The Sub-sector will continue to integrate special needs education at all levels of education and training. This calls for enforcement of legal provisions that safeguard the rights of those with special needs, having a special needs education policy in place which is currently awaiting printing, undertaking research in the field of special needs, developing a flexible curriculum and evaluation system appropriate for learners with special needs, utilizing the most appropriate language of communication for learners with special needs, funding and rehabilitation of existing institutions to make them disability friendly. Other measures include awareness creation and advocacy campaigns on rights, needs and potential of learners with special needs, and strengthening educational assessment centres through provision of staff training and relevant assessment tools. The Ministry will continue to train special needs education teachers, support staff and managers as well as developing standards for special needs facilities. In addition, capacity will be build to

embrace inclusive education practices and innovative methods of teaching, learning and evaluation.

- **Non Formal Education Programme**

For the last five years, the Sub-sector has been providing grants to NFSs for teaching and learning materials. Currently, there are 474 non formal schools registered and receiving grants. There are still more NFSs which are not yet registered hence missing out in the provision of grants. The Sub-sector will assess and register all viable NFSs and provide support grants in order to enhance its efforts towards reaching the hard to reach children. The Sub-sector's target is to validate and verify 300 schools annually for funding.

- **School Feeding, Nutrition and Health Programme**

The programme aims at promoting health and hygiene education and improving access to basic education by reducing morbidity among school children. The programme provides mid day meals to approximately 1.2 million pre primary and primary school children in 64 ASAL districts and slums of Nairobi. Out of the 1.2 million children, 540,000 are under the Home Grown School Feeding Programme initiative which is funded by the Government. This initiative is being promoted by the New African Partnership for Development (NEPAD) and the Millennium Development Project Hunger Task Force. This approach attempts to achieve the dual objectives of increasing national food production through expanding the demand base as well as to ensure that Kenyan children grow up healthy with real opportunities to learn. By linking school feeding with agriculture development through the purchase of locally produced food, the school feeding programme could increasingly address not only poor children's dietary intake and education, but also create a consistent and predictable market to small scale farmers.

- **Primary Teacher Training and In servicing**

The demand for Primary Teacher Training is increasing, and there is need to expand and rehabilitate the existing PTTCs to accommodate more students. During the year 2008/09, there were 18 PTTCs with an enrolment of 17,000 students, and an annual production of about 7,800 primary school teachers. This annual output is almost at par with the annual attrition rate which is estimated at 8,000 teachers. With the upgrading of the P1 certificate to Diploma, and the proposed expansion of the existing PTTCs, more primary school teachers will be trained, and the quality of the training will improve. There is also promotion of private sector participation in the provision of teacher training, and already, over 50 private teacher training colleges are operational, and more are awaiting registration by the Ministry. These private Teacher Training Colleges are encouraged to continue training teachers and to target the wider market for employment.

During the admission of candidates to PTTCs, the Ministry put in place affirmative action for vulnerable groups. These are orphans, candidates from the ASAL region and candidates with various types of disabilities. Priority was given to those who are qualified, but the totally blind/totally deaf who were selected with a minimum grade of C- (minus).

This affirmative action will be extended to the marginalized communities like the Ogiek of Mau Forest, Sengwer of Marakwet and Boni of Lamu districts. Each year, a few vacancies

will be reserved for students from these communities who are qualified and may wish to join the TTCs.

The **INSET** aims at improving the quality of education by raising the skills, status and self-esteem of the teachers through the provision of a well-developed system of in-service training integrated and linked to the contemporary challenges facing schools. The SBTD sub-programme reached over 47,000 primary school teachers throughout the country in the three core subjects of English, Mathematics and Science. As a result, three teachers from every school, called Key Resource Teachers (KRTs) were trained through the programme to lead school-based professional development within their subject area in their school. The programme was supported by a zonal-based teacher advisory system of over 1000 Teacher Advisory Centre (TAC) tutors. The TAC tutors were trained so that they could provide an effective group-based support service to the KRTs who were working with their distance learning materials while carrying a full-time teaching load in the schools. Head teachers also received training materials so that they could support the KRTs in providing school-based training. Approximately 10% of the KRT graduates (over 5000 teachers have progressed further by undertaking university level studies.

#### **(b) Adult and Continuing Education Sub-Programme**

The Adult and Continuing Education (ACE) sub-programme plays a key role in promoting Life Long Learning (LLL). The ACE is provided through the Directorate of Adult and Continuing Education (DACE) using the Basic Literacy Programme (BLP), Post Literacy Programme (PLP) and Continuing Education Programmes (CEP). ACE provides education and training opportunities to adults and out of school youth aged 15 years and above who for whatever reasons either missed their chances in the formal education system in their childhood or dropped out of school before attaining sustainable levels of education. The programme ensures the availability of education opportunities to salvage the investments in both primary and secondary education.

The Kenya National Adult Literacy Survey (KNALS, 2007), revealed that, only 61.5% of the adult population has attained minimum literacy level leaving 38.5% (7.8 million) adults illiterate. It also revealed that only 29.6% of the Kenyan adult population has attained desired mastery literacy competency. About 29.9% of the youth aged 15 to 19 years and 49% of adults aged 45 to 49 years are illiterate. The survey further revealed high regional and gender disparities in literacy achievements with Nairobi recording the highest 87.1% and North Eastern province recording the lowest 8%. The Medium Term Plan for Kenya's Vision 2030 recognizes the need to have literate citizens and sets a target of increasing the adult literacy rate from the current 61.5% to 80% by 2012.

During the year 2008/09, the Sub-sector made the following achievements: provision of grants to renovate and equip 382 ABE centres to enable them create and sustain a literate environment; establishment of the first model e-learning centre for adults; increased enrolment from 126,700 in 2007 to 215,900 in 2008 and finalization of a policy to guide the operations of adult education in the country.

### **(c)Secondary and Tertiary Education Sub-Programme**

- **Free Secondary Education**

The Sub-sector aims at enhancing access, quality equity, and improving transition from primary to secondary. To achieve this, the sub-sector developed secondary education strategy, which recommends the expansion of secondary education by construction of new schools of at least three streams and increasing class size from 40 to 45 students.

To ensure successful implementation of the strategy and make secondary education more affordable, the Government introduced FSE in January 2008. This initiative which aims at reducing the cost of secondary education to the households, have led to an increase in access, retention, equity and quality. Enrolment grew from 1.18 million students in 2007 (639,393 boys and 540,874 girls) to 1,328,964 (735,680 boys and 593,284 girls) students in 2008. The GER for secondary increased from 38.0 percent in 2007 to 42.5 percent in 2008. The NER recorded an increase from 24.2 percent (25.2 percent for male and 23.2 percent for female) in 2007 to 28.9 percent (29.8 percent for male and 27.9 percent for female) in 2008.

It is worth noting that one of the factors constraining secondary school enrolment is that the growth in the number of secondary schools has not matched that of primary schools. In 2006, there were 4,000 public secondary schools and about 490 private secondary schools compared to 20,229 public primary schools. This number has increased to a total of 6,566 secondary schools against 26,206 primary schools in 2008. The total enrolment in secondary schools is 1.382 million students compared to 3.7 million children of secondary school going age. This imbalance is expected to worsen following successful implementation and the strengthening of FPE as well as introduction of Free Day Secondary Education. The demand is already very acute in urban areas, especially urban slums, where over 60 percent of the total urban population live.

- **Secondary School Bursaries**

The programme enhances access, equity and retention at secondary level. The bursaries target the vulnerable groups including orphans, girls and children from poor families in slum areas, pockets of poverty in high potential areas, and ASAL districts. The provision of bursaries cuts across several actors including Ministry of Education; Ministry of Higher education; Science and Technology; Local Authorities; Constituency Development Fund(CDF); Civil Societies; Constituency Bursary Committees; NGOs; Trusts and Private companies. The existence of these institutions which operate under different mandates and mostly operate independent of each other often results in duplication of effort and ineffective co-ordination. In some instances there are overlaps of beneficiaries with instances of deserving students being left out. Proper targeting and effective coordination is necessary for optimal allocation and utilization of resources. Although the Government has introduced FSE, the programme will be continued to assist the poor to meet other secondary education expenses not catered for by the Government.

- **Science and Laboratory Equipment**

The Sub-sector provides grants to schools for procurement of science and laboratory equipment in order to improve the teaching of science subjects. During 2007/08 financial year, the Sub-sector was allocated Kshs.165 million for the programme. The level of

resource allocation to programme was increased to approximately KSh.300 million during 2008/09. The money benefited a total of about 10 secondary schools.

- **Expanding Access to Secondary Schools in Arid and Semi Arid Lands**

The Sub-sector provides grants to all public secondary schools in the ASAL districts based on student enrolments for development expenditures. As part of an affirmative action, each public secondary school in North Eastern Province and districts in Upper Eastern Province have been receiving an enhanced allocation of at least Kshs.100, 000 regardless of student enrolment.

- **Support of Secondary Schools in Pockets of Poverty**

These grants are targeted to secondary schools in high potential districts that have pockets of poverty. The Sub-sector will continue with the programme to ensure that the schools are able to undertake some development in order to enhance quality and equity in education.

- **Secondary Teacher Education Services**

Secondary Teacher education services are provided by two public diploma training colleges that train teachers in Sciences, Humanities, Languages and Technical subjects. The public diploma colleges are Kagumo and Kibabii with an enrolment of 859 and 390 students respectively. The two admit students yearly with Kagumo admitting 300 students and Kibabi 240 students regardless of the high demand. In 2008 the advertisement for the Pre-Service Diploma in education courses attracted 4137 applicants and only 500 (12.7%) were selected. Teacher education in diploma colleges continue to face challenges among them; increased demand for the limited space, large class sizes and limited curriculum where teachers are required to specialize in two subjects. To address the above, the capacity of KIE as a national centre for curriculum development and research to reform teacher education has been strengthened to develop teacher-training programmes for teachers whose subjects are no longer being taught due to curriculum changes. Teachers are also being in-serviced to enable them use alternative modes of services delivery such as double shift and e-learning.

- **Secondary Teacher In servicing**

The Sub-sector in collaboration with Japanese International Corporation Agency (JICA), has established a two-tier cascade system of INSET for mathematics and science subjects, with CEMASTEAs as the National INSET centre, and 108 District INSET centres in selected public secondary schools throughout the country. About 1,464 secondary school mathematics and science teachers were trained as District INSET trainers, who, in turn, train over 18,000 teachers in district INSET every year. A total of 282 tutors of mathematics and science in primary teacher training colleges also attended INSET at CEMASTEAs. In addition 1,200 secondary school head teachers, 700 Quality assurance and standards officers and 200 DEOs, have been trained on implementation of district INSET. The CEMASTEAs are also offering INSET courses for educators from other African countries in collaboration with NEPAD and ADEA.

District Planning Committees (DPCs) have been established to manage District INSET. A handbook on management of SMASSE Programmes at district level has been developed and distributed. It includes information on INSET implementation, roles of various

stakeholders, budget guidelines for INSET funds and management of resources and materials at the INSET centres. A system of funding for district INSET through the Free Day Secondary Education (FSE) has been established.

#### **(d) Quality Assurance and Standards Sub-Programme**

- **Quality and Relevance**

The Sub-sector continues to face shortage of teachers especially at primary level, with high PTRs particularly in urban slums and rural ASALs thus impacting negatively on quality of education. In addition, shortage of Quality Assurance and Standards officer's has seriously undermined the critical role they are supposed to play in ensuring effective curriculum delivery. During the year 2008/09, the Ministry continued carrying out quality assurance and standards missions through visits to various learning institutions. There was also recruitment of quality assurance officers which enabled covering more institutions.

The Sub-sector will continue to improve the capacity of quality assurance officers, revitalize subject panels at schools, initiate teacher support initiatives and conduct subject based in-servicing, among others.

- **Curriculum Development and Review**

Curriculum is recognized as one of the major pillars of quality education and training. The Ministry through KIE has and continues to review the curriculum to improve its relevance and incorporate emerging issues. KIE undertakes the following: development and revision of the curriculum - where necessary, digitization of primary and secondary curriculum, development of curriculum support materials (course books) in areas less attractive to publishers, orientation activities, enhancement of outreach programmes, establishment of outreach centres, capacity building, needs assessments, development of adult education and NFE curriculum, adaptation of education for learners with special needs and child minders, as well as monitoring and evaluation of curriculum at primary, secondary and tertiary education levels. Teacher training curriculum will be reviewed with view to modernizing it to reflect changing technological and delivery methods. Private sector will participate in curriculum review and implementation to ensure its relevance to labour market skills needs.

- **Examination and Certification**

In order to test student competencies, examinations are offered at the primary school, secondary school and intermediary colleges, are offered by the KNEC. Within the KNEC secretariat, the national assessments system for the monitoring of learner achievement has been established to gather comprehensive and reliable data. The assessment system is used to monitor learners' achievement in the acquisition of basic and essential competencies in every subject at standards 3 and 5 in the primary level.

The summative examinations are offered at class 8 (KCPE) for primary level and form 4 (KCSE) for secondary level are used as the main basis of selection to the next level of education. The KCPE examination candidatures increased from 657,747 (342,979 boys and 314,768 girls) in 2004 to 704,918 (372,265 boys and 332,653 girls) in 2007 before declining to 695,732 (367,085 boys and 328,647 girls) in 2008. The KCSE candidature increased from 243,453 (129,071 boys and 114,382 girls) in 2006 to 305,015 (165,591 boys and 139,424

girls) in 2008. Besides local examinations, KNEC also administers Foreign Examinations on behalf of 16 Foreign Examination Boards. About 15,000 candidates sit for foreign examinations in school, Certificate and Diploma Examinations annually. A few private colleges offer Internal Certificates and Diplomas in the following fields among others: Clearing and Forwarding, Community Development, Computer Studies. The curriculum and quality of examinations they offer needs to be established and certified.

- **Strengthening Guidance and Counselling Services**

The Sub-sector supports the provision of guidance and counselling services to enable learners cope with emerging issues like HIV and AIDS, drug and substance abuse, disaster management, conflict resolution, violence prevention and trauma management. During 2008/09, the sub-sector conducted counselling and debriefing sessions to address the post elections violence effects.

These services will be strengthened at all levels of education. This will entail training of teachers, preparation and dissemination of training modules, provision of career and guidance information and strengthen the role of peer counsellors.

**(e) Teacher Management Sub-Programme**

The teaching resource is the most critical input into the learning process. It is the responsibility of the TSC to ensure that there is equity in teacher distribution and optimal utilization of teachers. During the period under review the Commission was allocated Ksh.77, 505,486,749 towards Personal Emoluments for teachers and secretariat staff. This included resources for the additional 14,000 teachers who were recruited.

The ministry through TSC had planned to implement cost effective staffing measures which included implementation of the differentiated staffing norms at primary level allowing for a PTR of 45:1 in high potential areas and 25:1 in rural ASAL areas; raising secondary school average teaching load from 18 hours to 20 hours per week; retraining some of the underutilized teachers specialized in the optional subjects for which supply exceeds demand; sharing teachers across schools as appropriate and planning a lower limit on the class size for optional subjects; and considering various options from retraining and redeploying below the cut-off teaching load level. These measures are yet to be implemented.

Implementation of the IPPD system for teachers was done and the system is now fully operational. However, the Commission would wish to introduce the same in its field units and this requires additional funding to be able to purchase computers and other peripherals. This is aimed at reducing the number of teachers visiting the Commission for services.

The Commission has partially implemented the IFMIS system. Currently both the IFMIS and the manual system are running parallel. To be able to fully operationalise IFMIS, finance officers and accountants need to be fully trained on this new system. This will require additional funding in the next financial year.

It should also be noted that during the period under review, TSC automated records management at headquarters and installed ICT infrastructure for the 76 districts (field units). This was aimed at reducing delays in processing of teachers issues and reducing

the number of visits by teachers to headquarters. The commission also implemented Integrated Personnel Payroll Data (IPPD) at its headquarters. The automation of registry is still underway. The commission intends to link (Intranet connectivity) its field offices with the headquarters. Additional funding will be required for intra connectivity and procurement of ICT infrastructure for the 178 districts that were not included in the 2008/2009 financial year.

During the review period 2008/09, TSC established a voluntary testing and counselling centre to provide counselling and HIV testing to Teachers and Secretariat staff. The commission also developed a workplace counselling policy for TSC employees who complement the VCT centre in providing comprehensive guidance and counselling programs with referrals crosscutting all TSC departments at the secretariat and the field. In addition, the commission has operationalized some sub Aid control Units to assist in developing, sourcing and distributing HIV/AIDS IEC materials.

**(f) Education Policy, Planning and Administration**

• **Capacity Building**

The overall objective of the capacity building programme is to improve the capacity of education managers through demand-driven courses to enhance service delivery to meet the set goals. It also seeks to improve institutional management capacity.

The clientele estimated to be over 350,000 include education managers in primary and secondary schools, tertiary institutions, bursars and accounts clerks in our institutions, education personnel at the MOE headquarters, provincial, district, divisional and zonal levels. Others are District and Provincial Education Board members.

Capacity building programmes will be enhanced through undertaking needs assessment, partnering with other management training providers, diversifying the programmes to attract varied clientele as well as establishing regional centres to reach more target groups. Accredited courses for various cadres of education managers at Certificate Level, Advanced Certificate and Diploma in Education Management will be offered. In addition, the Government will support training of academic and administrative staff in the university to meet staff capacity needs.

• **Education Management Information System**

Education Management Information System (EMIS) is critical in the provision of timely, reliable and accurate data. The Sub-sector will strengthen EMIS at headquarters and the programme will be extended to cover all the districts. This will entail putting in place infrastructure and equipment as well as human capacity building. EMIS should also be developed in all MDAs to improve interconnectivity and sharing of information between the SAGAs as well as the MOE headquarters. During 2008/09, data collection instruments were reviewed, an updated EMIS data capture system installed in 79 Districts and officers in-charge of district EMIS trained on the system and an annual statistics booklet finalized.

• **Information and Communication Technology**

Promoting and popularizing ICT by providing ICT infrastructure especially in secondary schools is crucial if the sub-sector has to positively contribute to realization of Vision 2030



goals. This should be addressed by creating a budget line so that the provision of ICT related infrastructure is institutionalized in secondary schools. This will go a long way in enhancing the attainment of Vision 2030.

Programmes towards enhancement of ICT education and training will be tailored to address the following objectives: develop institutional ICT policies and strategic plans, and strengthen ICT human capacity and network all institutional operations. The sub-sector will upscale resource mobilization towards establishment of e-school programme. This programme is expected to increase the number of education institutions with proper ICT resources/facilities for effective delivery of education content in the digital and knowledge economy. The sub-sector in collaboration with the Ministry of Energy will provide electricity to all secondary schools so as to strengthen e-learning and use of ICT in pedagogy. With regard to special needs education, assistive technology (adaptive, assistive and rehabilitative devices) will be provided to enhance their ability to use interactive technology.

- **HIV&AIDS Programme**

In recognition of the negative impact of HIV/AIDS in both teaching and non-teaching staff and the school children, the sub-sector has developed education sector policy on HIV/AIDS, which addresses HIV/AIDS at the workplace as well as care and support to orphans. The sub-sector established VCT centre at the Headquarters in July 2006 to improve access to these services by the staff. This has led to enhanced access to the provision of Ant Retroviral Therapy (ARTs) and psychosocial support to the employees affected and infected by the HIV and AIDs pandemic. The various SAGAs are also strengthening their AIDS Control Units, besides developing and disseminating sub sector policies on HIV/AIDS at the work place.

In order to implement work place interventions, the establishment of networks of teachers living with HIV and AIDS will be strengthened as well as the implementing the education sector policy on HIV and AIDS in the workplace and revision and distribution of guide on regulations and the establishment of a VCT centre at the TSC headquarters. In addition, development of apprenticeship scheme for child heads of families and big brother/sister mentoring will be undertaken among others. Other initiatives include a bursary support for uniform and other basics not provided for by the Free Primary Education for orphans and vulnerable children in order to enhance retention rate.

To entrench management response to the effects of the scourge, the ACUs of all MDAs will be strengthened. Enhanced collaboration with NACC and NGOs to initiate programs for sensitizing head teachers on HIV/AIDS issues will be pursued. Each school will have a point person /teacher for HIV and AIDS issues.

- **Gender and Education**

The sub-sector continues to strive to achieve gender equity in the provision of education and training in line with MDG goal Number 3 and the national Gender Policy. In order to ensure that programmes developed by the Ministry are gender sensitive, the sub-sector will work closely with the Ministry of Gender, Children and Social Development. Additionally, some learning institutions are regulated by the Department of Social

Services. The sub-sector will streamline linkages with the department in order to strengthen the operations of non formal education institutions.

## **2.1.2 Performance of Labour Sub-Sector Programmes**

### **Core Poverty Programmes**

- **Micro and Small Enterprise (Jua Kali) Development Programme**

This programme aims at creating employment towards poverty reduction in the country. The programme is based on Sessional Paper No. 2 of 2005 on the Development of Micro and Small Enterprise and the Ministry's Strategic Plan 2008-2012. It focuses on provision of conducive working environment for the sector. This is implemented through establishment, development and rehabilitation of Jua Kali infrastructure, and acquiring parcels of land for the sector's development. The actual works includes provision of basic infrastructure required by the MSEs such as securing of the work sites, provision of electricity, water, sanitation, access roads and rehabilitation of existing work sites.

The current number of on-going Jua Kali projects stands at one hundred and thirty nine 139 at an estimated cost of Kshs. 3.6 Billion. The Ministry requires Kshs.2.7 Billion to complete the projects. During the 2008/09 and 2007/08 Financial Years, the Ministry acquired 38 and 33 parcels of land for MSE operators respectively. In addition, the Ministry rehabilitated 70 and 54 MSE work sites respectively. The Ministry has so far acquired 458 parcels of land for MSE operations and MSE worksites developed. The Ministry targets to acquire 45 more parcels of land and rehabilitate 31 MSE work sites during the 2009/10 Financial Year.

During the Financial Year 2008/09, only seventy three (73) Jua Kali projects out of the one hundred and thirty nine 139 on-going projects received funding, and only 15 Jua Kali projects have been receiving funding consistently for the last three years. Thirty (30) MSE projects/worksites have stalled due to lack of liquidation. The last funding for these projects/worksites was in 1999 and therefore, there is need to revive funding to improve the working conditions of the MSE operators. This contributes to poverty reduction, employment creation, and improved performance and competitiveness of MSE sector.

### **Performance of Other Projects in the Labour Sub-sector**

- **Refurbishment of the 5 National Industrial Training Centres under the Directorate of Industrial Training (DIT)**

The Directorate of Industrial Training coordinates the activities of 5 industrial training centres in the country and is responsible for administration of Industrial Training Levy, Trade Testing and Certification, curriculum development, coordination of industrial attachment and administration of the Industrial and Vocational Training Centres. The five (5) National Industrial Training Centres are in a dilapidated condition and with obsolete equipment. Rehabilitation works are on-going at the National Industrial Vocational Training Centre in Nairobi, Textile Training Institute in Nairobi, Kisumu Industrial Training Centre, Mombasa Industrial Training Centre and at Technology Development

Centre (TDC), Athi River. The total cost of the projects is Kshs. 350 Million. In 2006/07 financial year the programme was allocated Kshs. 76.2 Million, KShs.77.55 Million in 2007/08 and Kshs. 93.5 Million in 2008/09. The works in all the projects involve re-roofing, re-painting, installation of high level water tanks, plumbing, construction of perimeter wall and good drainage, and civil and electrical works. However, these works are far from completion and the Centres are still dilapidated and have obsolete equipment which will hinder the provision of industrial skills in line with the aspiration of Kenya Vision 2030 and First Medium Term Plan 2008-2012. Indeed, refurbishment and upgrading of the Centres is a Vision 2030 Flagship Project. Additional funding therefore is required to upgrade and re-equip the centres. Further, there is urgent need for funding to establish two additional regional industrial training centres.

- **Construction of the Tom Mboya Labour Resource Centre (Kisumu)**

The Construction a Resource Centre at the Tom Mboya Labour College is an on-going project started in 2007/08. The works include the construction of a modern resource centre, installation of air conditioning system and lifts, kitchen, civil works and fencing. The project was allocated Kshs. 119 Million in 2007/08 and Kshs. 100 Million in 2008/09. The Centre is meant to provide training and education on trade union affairs to members for the advancement of workers. The funding indicated was to cover Phase I of the project and additional funding of Kshs. 485 Million is required for Phase II of the Project. This is to cover works on conference halls, swimming pool, fencing and other civil works.

- **Business Sector Programme Support (BSPS)**

The Business Sector Programme Support (BSPS) funded by DANIDA aims at achieving the long term goal of employment creation, reduction of poverty and improvement of quality of life. This is a five year programme (2006-2010) focusing on strengthening of social dialogue with an aim of improving labour productivity, functioning of the labour market and improved working condition. One of the key strategies of the Programme is employment creation and accelerated institutional transformation focusing on labour market institutions. Under the programme, occupational safety and health laboratories were equipped with modern equipment, development of a National Occupational Safety and Health Policy was supported, and capacity building has been undertaken including training on the implementation of the new Labour Laws. A total of Kshs. 16 Million was allocated in the 2008/09 Financial Year for these activities. The programme will continue to target labour market reforms for increased growth and productivity in the sub-sector.

- **Child Labour**

This Programme aims at eliminating the worst forms of Child Labour focusing on legislative and policy framework on elimination of child labour. Through the Programme, the Ministry has produced a draft National Child Labour Policy and developed a National Plan of Action on the Elimination of Child Labour. Other initiative undertaken towards elimination of child labour includes the strengthening of five (5) District Child Labour Committees in Siaya, Busia, Bunyala, Maragwa and Nairobi. In addition, the Ministry developed rules and regulations on child protection in accordance with Section 7 of the Employment Act, 2007 and developed a Training Manual for District Child Labour Committees. The legislative activities include the ratification of ILO Conventions 138

dealing with minimum age to employment and ILO Convention No. 182 on the worst forms of child labour and documentation of the same.

- **Labour Market Information**

This is an on-going Programme with an aim of updating the country's labour market information. The on-going activities includes the up-dating of the training institutions master file to address the supply side of skills released in the labour market; establishment survey which addresses the demand side of labour and periodical tracer studies on graduates of various disciplines aimed at giving information on job search length. A draft master file for training institutions has been compiled and development of ICT skills inventory is on-going to provide the skills inventory in the sector. In addition, a Report on skill gaps that hamper productivity within the Agro-based Manufacturing sub-sector was prepared and validated by stakeholders.

- **Development of a National Human Resource Database**

The development of a National Human Resource Database is one of the flagship Programmes under the Vision 2030 and the First Medium Term Plan 2008-2012. This will be achieved through the National Manpower Survey which will provide baseline information that will be used to develop the Database. The Survey will be conducted simultaneously in the 5 East African Community (EAC) Countries. The database will in turn inform policy formulation necessary for manpower planning, development and utilization. In addition, the Survey will be used to update the National Skill Inventory by collecting, analyzing and disseminating information on the country's manpower, and giving policy advice pertaining to kinds of skills available in the labour market, the demand for them, and planning for further skill requirement in the country.

Arising from the Manpower Survey, an Integrated Human Resource Development Strategy will be developed to address the human capital needs for the country. The total estimated Budget for the Kenya National Manpower Survey is Kshs. 820 Million and each member Country was to contribute 20% of its Budget in the 2008/09 financial year. Kenya contributed Kshs. 164 Million towards the exercise leaving a deficit of Kshs. 656 Million for the exercise. In the 2008/09 financial year, the Ministry developed the tools for the Survey and a proposal for resource mobilization. In addition, a National Technical Working Committee drawing membership from key stakeholders was formed and held several meetings and retreats in preparation for the Survey. In the 2010/11 financial year, the Government will source for Kshs. 656 Million to meet the cost of completion of the Survey.

- **Operationalization of Labour Market Institutions**

Five new Labour Laws were enacted in October, 2007. These are the Employment Act, the Labour Institutions Act, the Work Injury Benefits Act (WIBA), the Occupational Safety and Health Act and the Labour Relations Act. The reviewed labour laws have set a new framework for enforcement and expedition of settlement of trade disputes. To make the new laws operational, the Ministry established labour market institutions namely; the National Labour Board, General Wages Councils, Agricultural Wage Council, Rules Board for the Industrial Court of Kenya, National Council for Occupational Safety and Health and Occupational Safety and Health Fund. Despite the establishment of the institutions, they are not fully operational due to lack of funding in the 2009/10 financial year. In

addition, the Ministry plans to undertake capacity building for labour, employment and occupational health and safety staff, the Industrial Court judges, members and staff, and establish new district labour offices, and three regional Industrial Courts (Nairobi, Kisumu and Mombasa).

- **Public Employment Services**

This is an on-going Programme with an objective of working with both public and private sector in identifying jobs opportunities and placing skilled Kenyan job seekers in appropriate employment position. A total of 4,346 job seekers were placed in employment in the 2007/08 financial year and 4,689 in the 2008/09 financial year through the public employment services.

- **Productivity improvement, measurement and promotion**

To spearhead productivity management and improvement in the country, the Government in collaboration with Social partners (FKE and COTU), established the Productivity Centre of Kenya in the year 2004. The Centre's programmes focus on promotion and adoption of best productivity practices, training and mainstreaming of productivity issues in public and private sector institutions and enterprises for enhanced competitiveness of the country. The Centre was allocated Kshs. 5.8 Million in 2005/06, Kshs. 10.2 Million in 2006/07 and Kshs. 11.92 Million in 2008/09 financial years. The Centre has continued to undertake productivity awareness campaign in both public and private sector of the economy. The Centre in collaboration with Social Partner has developed Productivity Training Manuals and has embarked on development of productivity Technical Service Providers to champion and facilitate adoption of productivity practices. The activities are being undertaken in collaboration with the Japan Productivity Centre for Social-Economic Development (JPC-SED). In 2008/09, the Ministry embarked on formulation of a National Productivity Policy to provide strategic direction on productivity management in the country and its supporting systems. In addition, productivity improvement exercises were undertaken in 7 companies that are expected to be model firms/enterprises for productivity improvement and trained 50 and 33 Productivity Technical Service Providers in 2008/09 and 2007/08 financial years respectively from both public and private sectors. Further, a taskforce was constituted to review the legal status of the Productivity Centre of Kenya and has developed a report on restructuring of the Centre. The report is awaiting implementation. However, the Centre has severely inadequate capacity to undertake the envisaged productivity programmes and faces the challenge of inappropriate legal and institutional capacity to facilitate its effective operation.

- **Strengthening linkages between industry and training institutions**

To promote training that is demand-driven and ensure that technical and research institutions are responsive to the requirements of industry, particularly in priority sectors, the Ministry has embarked on strengthening of linkages between industry and training institutions. Under this programme, the Ministry administered 41,734 and 43,000 Trade Test Examinations to candidates in 2008/09 and 2007/08 financial years respectively. In addition, 8,959 and 4,670 students were placed on industrial attachment and 5,154 and 3,136 students trained in various industrial skills in the 2008/09 and 2007/08 financial years. In addition, the Ministry is in the process of developing an Industrial Training Policy that will address the challenges of enrolment, participation, access rates, capacity

building, corporate governance and management, collaboration and linkages, resource mobilization and quality and relevance of industrial training.

- **Transformation of the Directorate of Industrial Training (DIT) into a Semi-Autonomous Government Agency (SAGA)**

To promote industrial training in the country and enhance the flexibility and effectiveness of the Directorate of Industrial Training (DIT) in discharging its mandate, the Ministry endeavours to transform the institution into a Semi-Autonomous Government Agency (SAGA). In the 2008/09 financial year, the Industrial Training Amendment Bill, 2009 which seeks to transform DIT into a Semi-Autonomous Government Agency (SAGA) was approved by Cabinet and is awaiting publication before submission to Parliament for enactment.

- **The Micro and Small Enterprise (MSE) Act**

The Ministry seeks to formulate and enact an MSE Act to ensure legislative recognition of the sector and provide an appropriate legal framework supportive to its growth. In the 2008/09 financial year, the Ministry prepared a Draft Micro and Small Enterprises Bill and held consultations with relevant stakeholders over the same. The Bill is due for validation by stakeholders and approval by Cabinet before being submitted to Parliament for enactment.

### **2.1.3 Performance of Medical Service Sub- Sector Programmes**

#### **Core Poverty Programmes**

- **National Aids Control**

The National AIDS & STIs Control Programme is mandated by the Ministry of Medical Services to lead in responding to the HIV&AIDS Pandemic and provide the necessary institutional, policy framework and guidelines. It is a jointly supported programme by the government and partners. Over the last three years the coverage of patients on ARV has increased from 42% to 56.2%. The key focus over the next three years will be to raise the proportion from 56.2% to 70%. This will be achieved through scaling up access to ART, availing drugs and improve networking and referral mechanisms. The programme plans to approve new test kits avail them to ensure that 75% of quality assurance test results in VCT sites validated. Various measures will be put in place in order to prevent HIV infections at the work place through; sensitization, training on prevention measures and disseminates IEC materials, advocacy on condom use. The key challenges facing the programme have been inadequate government funding with over-reliance on donors, inadequate staffing, inadequate data collection system and poor donor coordination.

- **Health Care Financing**

Healthcare financing Programme is a mechanism that ensures social protection, particularly for the poor and vulnerable. The majority of Kenyans do not have access to affordable health care due to poverty estimated at 46 per cent in 2006. According the Household Health Expenditure Report of 2007, 38 per cent of Kenyans who fall sick and

did not seek health care services was due to lack of finances. Household out of pocket expenditure on health has decreased from 53% to 36% of total health care expenditure.

There has been an increase in government allocations to the health sector, from Kshs 15.3 Billion in 2003/4 to Kshs 33.5 Billion in 2007/08. However, as a share of government expenditure, the allocations to the sector have decreased from 7.66% in 2004/05 to 7.3% in 2007/08. Over the years, cost-sharing has become a major component of financing of the public health services. Due to the high levels of poverty, a system of waivers and exemptions has been designed to cover children under five, TB treatment, malaria drugs and HIV&AIDS treatment. The waiver system is complex to administer as there is no clear criteria to determine the patients who qualify.

- **Health Sector Services Fund**

To overcome the above challenges, the health sub-sector has introduced the Health Sector Services Fund which is a joint project between Development Partner, Ministry of Medical Services and Ministry of Public Health and Sanitation aimed at transferring funds directly to the facilities and improving on financial access and thus improving on service delivery. The objectives of Health Sector Services Fund (HSSF) is to provide financial resources for medical supplies, rehabilitation and equipment of health facilities in the country, support capacity building in management of health facilities, support and empower rural communities to take charge of improving their health, provide grants for strengthening faith based health facilities, improve the quality of health care services in the health facilities.

Specific goals to be achieved by 2012 are; financing strategy that ensures social protection, expand contributors to NHIF from 2.2 Million to 9.6 Million persons, to reduce by half the households facing catastrophic health expenditures, increase the amount of resources reaching point of use from 40% to 70% and resources allocated in an equitable manner.

### **Other Programmes**

- **Rehabilitation and Equipping the District and Provincial Hospitals**

The rehabilitation and equipping of the districts and provincial hospital is a jointly supported program me by the government and donors to rehabilitate all basic hospital utility and medical services to guarantee quality of services to enhance an adequate medical services mix assuring equity, affordability and access. Key Areas of focus are:-

1. Supply and/or renovation of basic utilities of all hospitals which include water and power supply, oxygen and waste management systems
2. A CT diagnostic programme and a breast cancer prevention programme through the supply of specialized equipment in selected hospitals in the project
3. Equipment supply for: maternity, imaging and casualty e.g. X-Ray, Ultra Sound, Mammography, Computed Tomography scanners, theatre equipment & incubators.
4. Regular Consumables and supplies.
5. Renovation and rehabilitation works for selected rooms in which the equipment will be supplied
6. Provision of a 5 year maintenance programme for the equipment supplied (including spare parts).

7. A targeted institutional strengthening programme with focus on 5 provincial hospitals finance, hospital management, waste and maintenance management
8. Basic equipment user training for all hospitals

- **Rehabilitation and equipping the National Referral Hospitals**

This is an on-going Programme on Rehabilitation and equipping the Kenyatta National Hospital and Moi Teaching and Referral Hospital which are the two referral, teaching and research hospitals in Kenya. The mandate of KNH and MTRH as defined by the Legal Notice No. 109 is to receive patients on referral from other hospitals or institutions within or outside Kenya for specialized health care, provide facilities for education and training of students at College of Health Science (CHS), University of Nairobi and Kenya Medical Training College (KMTC), Carry out clinical research either directly or through cooperation with other health institutions and participate as a national referral hospital in national health planning and policy development.

- **Commodity Supply**

Kenya Medical Supplies Agency has evolved over the last 5 years as a key player in procurement, warehousing and distribution of medical supplies and equipment. Strengthening KEMSA to be a strategic procurement unit for the health sector is a key initiative in vision 2030, KEMSA aims at strengthening its procurement system by linking all procuring arms of MOMS, MOPHS and partners. It also targets to improve efficiency in its procurement and distribution systems. By application of efficient procurement procedure and distribution systems coupled with capitalizing on economies of scale, KEMSA aims at bringing down the cost of medical supplies to public health facilities. The key area of focus will include efficiency in warehousing through decentralization, streamlined procurement system, efficient and timely distribution and improved quality of procured commodities, transfer of procurement of all medical commodities to KEMSA, capitalization of KEMSA and streamline flow of funds to KEMSA.

#### **2.1.4 Performance of Public Health Sub-Sector Programmes**

##### **Core Poverty Programmes**

The sub-sector has been implementing key poverty programmes over the last three years that are essential in accelerating the achievement of the Millennium Development Goals. These programmes have been informed by the main priorities elaborated in the National Health Sector Strategic Plan II (2005-2010). The main strategic focus for the sub-sector that has guided the programme implementation has been:

- (i) Identifying, and supporting implementation of defined, cost effective Public Health interventions;
- (ii) Strengthening coverage and effectiveness of the defined public health interventions with a focus on services at the community; and
- (iii) Strengthening the efficiency and budget effectiveness for resources used in public health



These notes address the expenditure trends on core poverty programmes. As desired, the trends indicate higher expenditures on development budget relative to recurrent budget.

- **Environmental Health Services**

The state of the Environment and Sanitation is correlated to the status of human wellbeing and Public health in the country. To that extent, the availability of adequate and appropriate environmental protection and sanitation facilities is key to quality of health care delivery at Household and medical facility level. Over the last three years of review, work on enhancement of environmental and sanitation standards has involved development of an environment and Hygiene policy and Strategy; improvement in water safety at household level; health care waste management; and reduction in incidences of food borne diseases/illnesses . It is also important to note that the Country is still vulnerable to diseases emanating from emergencies and disasters, such as floods. The MPHS continued addressing these in the past three years under the core poverty programme.

- **Communicable and Vector borne diseases**

Communicable diseases contribute significantly to the disease burden in the country through being responsible for more than 50% of the disease burden. Through investment in the Communicable and vector borne diseases, significant inroads have been made by interventions including immunisation; proper environmental management and advocacy on observance of basic hygiene. The country is however faced with new threats from re-emerging communicable diseases including Rift Valley fever, Cholera, Avian influenza and Meningitis. Over the last few years, the country has reported several outbreaks such as RV fever; Measles and Polio. Government has aggressively reacted to these threats under the core poverty programmes.

- **Reproductive and Child Health**

The sub-programme main objective has been to provide leadership and coordinate health interventions with the aim of reducing morbidity and mortality specifically targeting the health of mothers and children. Some significant progress had been made in the outputs of this programme. In terms of total fertility rates (TFR) the country had over the years experienced gradual reduction from 8.4 in 1977 to 5.5 by 2006 children per woman in the rural area whereas a significant drop of 6.8 to 3.2 in the urban was recorded over the same period. Maternal mortality ratio also recorded a modest decline from 590 (1998) to 414(2003) per 100,000 live births. Reports from KDHS showed a decline in the number of expectant mother delivered by skilled birth attendants over the same period (39%).

In order to address the challenge of access to delivery services, the ministry introduced an innovative output based approach (OBA) on pilot basis to encourage pregnant mothers to deliver in health facilities. The country has over the same period recorded reduction in infant and under five mortality rates over the same period. These achievements have been mainly due to enhanced health system strengthening and increased financing inputs into the sector.

- **Malaria control programmes**

Malaria contributes the highest proportion of disease burden in this country. The integrated approach to control the disease has contributed towards significant gains in

reduction of disease. The use of Insecticide Treated Nets (ITN) the change to more effective drugs in the management of the disease and the Indoor Residual Spraying (IRS) has also resulted in a decline in malaria disease. The ministry has stepped up the distribution of nets to pregnant women and children under five years as well as scaling and maintaining the indoor residual spraying in malaria endemic areas.

- **HIV&AIDS control**

Having been declared as a national disaster the ministry has stepped up its efforts to control further spread and mitigate the impacts of the scourge. Definition of new strategies and marshalling of further support has led to the decline in the prevalence of the disease which dropped from national average of about 15% to 7.4%. Associated with HIV/AIDS is the emerging threat of Tuberculosis. In this regard and courtesy of the ministry the country ranked the best in the disease control efforts among the developing countries after attaining 70% cure rate and 84.3% treatment success rate.

- **Rural Health Centres and Dispensaries**

Construction and equipping of Rural Health Centres and Dispensaries has been a key focal point in enhancing access to medical care by majority of the population in the country who reside in rural areas. It is against this background that Government together with development partners has continued to invest substantial resources in the annual budget to address the access to health care.

In addition the ministry has initiated the Community Health Strategy where communities are supposed to protect themselves against diseases and improve their health statuses. The ministry adopted this strategy to engage the community more in their own health and strengthen linkage between the formal health systems and the community. This is in realization of the fact that health is made at home and only fixed when broken at the health facility level.

## 2.2 Key Indicators of Sector and Sub-sector Performance

### 2.2.1 Education Sub-Sector Performance

Medium-Term Plan	Outcome Indicators	Unit	Baseline Year 2007	Baseline Value	2008/09		Comment
					Target	Actual	
Increase NER in ECDE by 50 %	NER ECDE	%	2007	42.1(T) 43.1(M) 41.1(F)	59.3(T) 60.0(M) 58.7(F)	50.7(T) 51.6 (M) 49.9(F)	The target was not met. However, this is the period over which preparations were still underway to Integrate ECD to primary
Increase the proportion of primary school leavers going on to secondary school.	Primary to secondary transition rate	%	2007	59.6(T) 56.5(M) 63.2(F)	65.0(T) 63.0 (M) 64.0.0(F)	59.9(T) 61.1 (M) 58.5(F)	The target was not met due to increase in candidature
Raise the	Pupil:	Ratio	2007	44:1	45:1	45:1	The PTR target was met

Medium-Term Plan	Outcome Indicators	Unit	Baseline Year 2007	Baseline Value	2008/09		Comment
					Target	Actual	
quality of education.	teacher ratio						
	Student textbook ratio	Ratio	2007	1:3 for lower primary 1:2 for upper primary	1:2 for lower primary 1: 1 for upper primary	1:2 for lower primary 1: 1 for upper primary	The pupil textbook ratio target was met given that FPE continued
Improve inequality in education	Girl: boy Gender parity index at primary school	index	2007	0.94	1	0.94	The gender parity index target was almost met
	NER for primary school in North Eastern Province	%	2007	27.0(T) 33.1(M) 20.8 (F)	32.0(T) 39.9(M) 30.6(F)	31.9(T) 39.3(M) 24.5(F)	The target was almost met. The Ministry continues to pursue targeted interventions in North Eastern Province

## 2.2.2 Labour Sub-sector Performance

Indicator	Actual 2006/07	Actual 2007/08	Actual 2008/09	Target 2009/10
Number of Industrial Disputes Resolved	92% of reported disputes resolved	93% of reported disputes resolved	93% of reported disputes resolved	95% of reported disputes to be resolved
Percentage of Workmen Compensation claims settled	81%	87%	27.5%	63.8%
Number of Workplace Inspections carried out	9,000 Workplace inspections carried out	9,621 Workplace inspections carried out	9,000 Workplace inspections carried out	10,000 Workplace inspections to be carried out
Number of Trade test Examinations carried out	Candidates trained	43,256 Candidates tested	41,734 Candidates tested	100% of students applying to be tested
Number of Industrial attachment undertaken	3,840 attachees placed	4,670 attachees placed	8,958 attachees placed	9,500 attachees to be placed in industry
Number of students trained in relevant industrial skills	3,361 candidates trained	3,136 candidates trained	5,154 candidates trained	5,500 candidates to be trained
Number of Labour Disputes abitrated and awarded	133 Awards	184 Awards	264 Awards	300 Awards
Number of Collective Bargaining Agreements (CBAs) Registered	Collective Bargaining Agreements registered	297 Collective Bargaining Agreements registered	Collective Bargaining Agreements registered	Collective Bargaining Agreements to be registered

<b>Indicator</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Actual 2008/09</b>	<b>Target 2009/10</b>
Hazardous Industrial equipment examined	3,135 Industrial Equipment examined	3,329 Industrial Equipment examined	4,868 Industrial Equipment examined	5,000 Industrial Equipment to be examined
Number of cases of occupational accidents and ill-health acted upon	Action taken on 99 of the reported cases	Action taken on 144 of the reported cases	Action taken on 291 of the reported cases	Action taken on 100% of the reported cases
Parcels of MSE land acquired	30 Parcels of land acquired	33 Parcels of land acquired	38 Parcels of land acquired	40 Parcels of land acquired
Number of MSE worksites (Jua Kali sheds) rehabilitated	Rehabilitated 42 MSE worksites	Rehabilitated 45 MSE worksites	Rehabilitated 70 MSE worksites	Rehabilitated 31 MSE worksites
Number of MSE operators and SACCO officials capacity enhanced	Trained 160 MSE operators and SACCO officials	Trained 171 MSE operators and SACCO officials	Trained 203 MSE operators and SACCO officials	To train 240 MSE operators and SACCO officials
Productivity improvement	Programme had not commenced	4 industries trained as model companies	7 industries trained as model companies	10 industries to be trained as model companies
Training of Productivity Technical Service Providers	Programme had not commenced	33 Technical Service Providers trained 5 officers trained on advanced productivity management	50 Technical Service Providers trained 5 officers trained on advanced productivity management	Train 65 Technical Service Providers
Placement of job seekers through the Public Employment Services	4,125 job seekers placed in employment	4,346 job seekers placed in employment	4,689 job seekers placed in employment	5,000 job seekers to be placed in employment

### 2.2.3 Medical Services Sub-sector Performance

<b>Indicator</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Actual 2008/09</b>	<b>Target 2009/10</b>
Reduce the burden of disease: Inpatient malaria mortality as % of total inpatient morbidity	19	18	17	15
Increase proportion of births attended by skilled health personnel (%).	41	51	67	75
Increase coverage of eligible patients on ARVs (%)	40	42	55	60

## 2.2.4 Public Health and Sanitation Sub-Sector Performance

Objectives	Indicators	Base	Achieved					Targets			
		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2004/05	2005/06	2006/07	2008/09
Reduce infant mortality	IMR Proxy: Fully immunized children as a percentage of the population less than 12 months	57	57	61	72	73	81	65.0(R)	67.0(R)	70.0(R)	68.7
Reduce HIV prevalence	Proxy : Proportion of pregnant women aged between 15 and 24 years attending ANC who are HIV positive	13	10	6.4	6.3			9.2	8.4	8	**
Reduce maternal mortality	Proxy for MMR: Proportion of births attended by skilled health personnel.	42	42	56	37	-	34.6	60.0 (R)	65.0 (R)	70.0 (R)	33
Reduce the burden of disease	Inpatient malaria mortality as % of total inpatient morbidity	30	26	18	17			16.0 (R)	15.0 (R)	14.0 (R)	**

## 2.3 Expenditure Analysis for the Period 2006/07 – 2008/09

This chapter looks at the Sub-sectors' recurrent, development and externally funded programmes expenditure patterns for the period under review and an analysis of any variance between budgeted and actual expenditure. This analysis is outlined according to economic classification, sub-votes, programmes and sub-programmes.

### 2.3.1 Analysis of Recurrent Expenditure (Kshs. Millions)

As shown in Tables below, salaries takes up the highest amount of Sub-sectors' budget followed by Grants and Transfers for Free Primary and Secondary education.

#### Education Sub-Sector

Sub-Vote	Approved Estimates			Actual Expenditure		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
<b>Recurrent Budget</b>						
General Administration & Planning	72,505.15	78,890.61	82,041.34	71,277.05	78,338.92	81,841.73
Basic Education	7,514.07	8,605.38	8,227.56	7,267.60	8,528.70	8,098.19
Quality Assurance & Standards	163.19	161.68	197.66	147.40	149.59	171.07
Secondary & Tertiary Education	14,386.28	8,107.00	14,700.17	14,322.91	8,009.71	14,651.22
Policy & Planning	290.06	188.41	190.29	241.14	164.96	161.40

Adult and Continuing Education	-	633.79	836.00	-	554.01	739.79
<b>Total Recurrent</b>	<b>94,858.75</b>	<b>96,586.87</b>	<b>106,193.01</b>	<b>93,256.10</b>	<b>95,745.89</b>	<b>105,663.40</b>

### Labour Sub-Sector

	Approved Estimates			Actual expenditure		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
<b>Recurrent Budget</b>						
General Administration and Planning	314.16	234.04	233.70	314.16	234.04	233.70
Industrial Relations	266.79	295.04	285.97	266.79	295.04	285.97
Directorate of Occupational Health and Safety Services	107.80	102.59	123.75	107.80	102.59	123.75
Human Resource Planning and Development	77.20	74.44	89.60	77.20	74.44	89.60
Micro and Small Enterprises	68.39	77.33	74.86	68.39	77.33	74.86
Industrial and Vocational Training	102.59	117.38	119.33	102.59	117.38	119.33
<b>Total Recurrent</b>	<b>936.93</b>	<b>900.82</b>	<b>927.21</b>	<b>936.93</b>	<b>900.82</b>	<b>927.21</b>

### Medical Services Sub-Sector

	Approved Estimates			Actual expenditure		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
<b>Recurrent Budget</b>						
General Admin. and Planning	877	975	843	804	825	941
Curative Health	12,450	12,747	16,229	11,219	12,368	15,821
Preventive and Promotive	81	81	74	61	62	75
Rural Health Services	708	630	-	672	678	-
Health Training and Research	615	826	932	615	827	1,022
Medical Supplies Coordinating Unit	139	298	443	134	346	389
Kenyatta National Hospital	3,100	3,117	3,504	3,100	3,377	3,504
Moi Teaching and Referral	747	855	1,101	747	855	1,101
<b>Total Recurrent Budget</b>	<b>18,717</b>	<b>19,529</b>	<b>23,126</b>	<b>17,352</b>	<b>19,338</b>	<b>22,854</b>

### Public Health and Sanitation Sub-Sector

	Approved Estimates			Actual expenditures		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
<b>Recurrent budget</b>						
General admin. & planning	224.0	26.9	1,253.4	203.0	24.1	1183.83
Preventive medicine & promotive health	1,108.0	874.3	1,701	937.0	845.3	2317.5
Disease control services			109			40.37
Primary health services	2,480.0	-	1,425.7	2,112.0	-	523.6
Technical support services	908.0	-	16.6	935.0	-	7.66
<b>Total Recurrent Budget</b>	<b>4,720.0</b>	<b>901.2</b>	<b>4,505.5</b>	<b>4,187.0</b>	<b>869.4</b>	<b>4,073.0</b>

## 2.3.2 Analysis of Development Expenditure (Kshs. Millions)

### Education Sub-Sector

	Approved Estimates			Actual Expenditure		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
<b>Development Budget</b>						
General Administration & Planning	393.06	495.00	668.75	390.00	468.95	626.59
Basic Education	7,555.58	4,832.94	8,191.81	5,541.82	5,118.58	7,488.13
Quality Assurance & Standards	-	-	-	-	-	-
Secondary & Tertiary Education	977.86	338.26	822.15	844.80	338.40	750.19
Policy & Planning	1,565.98	3,823.38	178.24	1,009.00	2,934.58	150.45
Adult and Continuing Education	-	16.85	5.85	-	7.76	5.77
<b>Total Development</b>	<b>10,492.48</b>	<b>9,506.43</b>	<b>9,866.81</b>	<b>7,785.62</b>	<b>8,868.27</b>	<b>9,021.13</b>

### Labour Sub-Sector

	Approved Estimates			Actual Expenditures		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
<b>Development Budget</b>						
General Administration and Planning	6.30	15.23	10.00	6.30	15.23	10.00
Industrial Relations	16.16	138.18	151.19	16.16	138.18	151.19
Directorate of Occupational Health and Safety Services	24.72	97.48	102.48	24.72	97.48	102.48
Human Resource Planning and Development	7.00	8.00	8.00	7.00	8.00	8.00
Micro and Small Enterprises	128.51	147.30	73.55	128.51	147.30	73.55
Industrial and Vocational Training	76.21	77.60	54.50	76.21	77.60	54.50
<b>Total Development</b>	<b>258.90</b>	<b>483.79</b>	<b>399.72</b>	<b>258.90</b>	<b>483.79</b>	<b>399.72</b>

### Medical Services Sub-Sector

	Approved Estimates			Actual Expenditures		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
<b>Development Budget</b>						
General Admin. and Planning	1,252	282	91	641	162	36
Curative Health	1,586	1,408	2,300	1,164	440	1,686
Preventive and Promotive	331	-	-	268	300	0
Rural Health Services	196	302	-	185	251	-
Health Training and Research	74	381	147	50	146	140
Medical Supplies Coordinating Unit	220	109	68	138	108	68
Kenyatta National Hospital	1,200	370	112	886	2	-
Moi Teaching and Referral	70	-	44	70	-	44
<b>Total Development</b>	<b>4,929</b>	<b>2,852</b>	<b>2,763</b>	<b>3,402</b>	<b>1,409</b>	<b>1,975</b>

## Public Health and sanitation Sub-Sector

	Approved Estimates			Actual expenditures		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
<b>Development Budget</b>						
General administration & planning	745.0	-	150.0	320.0		150.0
Preventive medicine & promotive health	5,000.0	3,284.0	1,865		51.2	2625.93
Primary health services	2,210.0	-	535.62	1,328.0	-	118.63
<b>Total Development</b>	<b>7,955.0</b>	<b>3,284.0</b>	<b>2,550.3</b>	<b>1,648.0</b>	<b>51.2</b>	<b>2,894.6</b>

### 2.3.3 Analysis of Externally Funded Programmes (Kshs. Millions)

#### Education Sub-Sector

The Education sub-sector's external support is mainly through the KESSP pool funding arrangement. This joint financing agreement has seen a steady increase in external support in the period under review. The highest amount of these resources went towards the development of primary school infrastructure.

Project	Estimates 2006/07	Estimates 2007/08	Estimates 2008/09
<b>UNICEF</b>			
Preventive HIV/ AIDS Services (KIE)	30.00	15.00	7.00
Early Childhood Education	22.17	28.10	28.10
Complimentary Education	85.17	31.79	31.79
Primary Education	0.00	74.89	0.00
Children Participation	23.02	0.00	0.00
Communications, Partnerships & Participation	0.00	16.60	10.00
Emergency Education Response (Support to Peace Education)	0.00	26.14	10.00
KESSP	35.00	36.25	16.00
<b>USAID</b>	0.00	0.00	0.00
Tegemeo Institute (Egerton University)	80.00	0.00	0.00
Infrastructure Support for NEP	130.00	5.96	0.00
Kenya Education Staff Institute -Capacity Building	0.00	17.50	15.50
The Mobile Task Team DEMMIS	0.00	30.45	15.50
Education Sector - Policy & Investment	0.00	29.44	31.00
MOEST - District Capacity Assessments	0.00	14.00	18.60
Integrating Sector - Policy and Investment	0.00	28.00	0.00
Integrating HIV/ AIDS in Education Strategy	0.00	0.00	12.40
<b>FTI</b>	0.00	0.00	0.00
Fast Track Initiative (FTI)	1,694.00	1541.54	1541.54
<b>CIDA</b>	0.00	0.00	0.00
Kenya Schools Improvement Project (KENSIP)	0.00	16.29	0.00
Kenya Education Sector Support (KESSP)	445.66	450.00	456.41
<b>WFP</b>	0.00	0.00	0.00
Access to Basic Education	0.00	1142.83	1045.51



Project	Estimates 2006/07	Estimates 2007/08	Estimates 2008/09
<b><u>JAPAN</u></b>	0.00	0.00	0.00
AICAD - JKUAT	200.36	0.00	0.00
SMASSE Project	197.20	173.26	25.80
<b><u>BELGIUM</u></b>	0.00	0.00	0.00
Technical Assistance & Supply of Equip (VVOB)	43.88	46.46	48.00
<b><u>SAUDI ARABIA</u></b>	0.00	0.00	0.00
Improvement of Education	0.00	5.00	0.00
<b><u>ADB/ADF</u></b>	0.00	0.00	0.00
Education III- Grant	11.80	5.61	220.00
Education III - Loan	34.00	72.74	730.00
<b><u>OPEC</u></b>	0.00	0.00	0.00
Basic Education	600.00	300.00	380.00
<b><u>DFID</u></b>	0.00	0.00	0.00
Kenya Education Sector Support (KESSP)	0.00	1795.20	1356.25
<b><u>IDA</u></b>	0.00	0.00	0.00
Free Primary Education Support	463.15	0.00	0.00
Kenya Education Sector Support (KESSP)	1,116.98	1400.00	1400.00
<b>Total</b>	<b>5,212.39</b>	<b>7303.04</b>	<b>7399.39</b>

## Labour sub sector

### Business Sector Programme Support (BSPS)

The Business Sector Programme Support (BSPS) funded by DANIDA aims at achieving long term goal of employment creation, reduction of poverty and improvement of quality of life. This is a five year programme (2006-2010) focusing on strengthening of social dialogue with an aim of improving labour productivity, functioning of the labour market and improved working condition. One of the key strategies of the Programme is employment creation and accelerated institutional transformation focusing on labour market institutions. Under the programme, occupational safety and health laboratories were equipped with modern equipment, development of a National Occupational Safety and Health Policy was supported, and capacity building has been undertaken including training on the implementation of the new Labour Laws. A total of Kshs. 24.87 Million was allocated in the 2008/09 Financial Year for these activities. The programme will continue to target labour market reforms for increased growth and productivity in the sub-sector.

Programme/Project	Source of Funds	Kshs. Million 2006/07	Kshs. Million 2007/08	Kshs. Million 2008/09
Business Sector Project Support (BSPS)	DANIDA	19.41	25.55	24.87

### Medical Services Sub-Sector

Programme/Project	Source of Funds	Kshs. Million 2006/07	Kshs. Million 2007/08	Kshs. Million 2008/09
General Administration & Planning	DANIDA	200	123.6	50
Provincial Health Services	BADEA	600	170	5

District Health Services	GTZ, JAPAN, ITALY, ADB, USAID	1155	400	629
Health Training and Research	BELGIUM			2.7
<b>Total</b>		<b>1955</b>	<b>693.6</b>	<b>686.7</b>

## Public Health and Sanitation Sub-Sector

Program	Source of Funds	Expenditures 2006/07 (Kshs. M)	Expenditures 2007/08 (Kshs. M)	Expenditures 2008/09 (Kshs. M)
HIV and AIDS	Global Fund	-	2,468	932.4
TB	Global Fund	-	369	242.5
Malaria	Global Fund	-	2,839	76
KEPI	GAVI	-	858.1	29
<b>TOTAL</b>		<b>-</b>	<b>6,534.1</b>	<b>1279.9</b>

## 2.4 Review of Pending Bills

### 2.4.1 Recurrent Pending Bills

#### Education Sub-Sector

The pending bills in the sub-sector are for both Development and Recurrent votes and are owed to various suppliers, contractors, Primary Teacher Training Colleges(PTTCs) spread across the country except the New Mitihani House for KNEC Headquarters.

The sub-sector's total pending bills as at 30th June 2009 amounted to Kshs.639.60 Million classified as recurrent vote Kshs.106.13 Million and development vote Kshs. 533.47 Million.

Type/nature	Due to lack of liquidity(Kshs. Millions)			Due to lack of provision(Kshs. Millions)		
	2006/2007	2007/2008	2008/2009	2006/2007	2007/2008	2008/2009
<b>1.Recurrent</b>						
Telephone	-	-	0.14	-	-	-
Electricity	-	-	1.62	-	-	-
Water	-	-	0.47	-	-	-
Office Rent	-	-	1.81	-	-	-
Motor vehicle insurance	-	-	0.32	-	-	-
Office maintenance	-	-	0.37	-	-	-
Training	-	-	20.32	-	-	-
Motor vehicle maintenance	-	-	2.32	-	-	-
Office Equip.	-	-	62.29	-	-	-
Advertising and	-	-	1.23	-	-	-

publicity						
Legal dues/fees	-	-	4.00	-	-	-
Postage	-	-	0.11	-	-	-
Maintenance of Equipment	-	-	1.25	-	-	-
Co-curricula activities	-	-	3.69	-	-	-
Domestic travel	-	-	0.46	-	-	-
Food & Rations	-	-	4.92	-	-	-
Contracted services	-	-	0.33	-	-	-
Maintenance of Buildings	-	-	0.48	-	-	-
<b>Total</b>			<b>106.13</b>			

### Labour Sub-Sector

Over the years, the sub-sector has put forward cases to the Treasury for funding to clear the pending bills. During the financial year 2008/09, the sub-sector was allocated an additional Kshs.50 Million to help in clearing the stock of pending bills. Other measures undertaken to reduce the bills include clearing some of the bills using the normal budgetary allocation.

**NB:** The sub-sector will forward pending bills that are very old to the Pending Bills Closing Committee for certification. These bills include those of recurrent and development nature and have been there for some time now.

Type/Nature	Due to lack of liquidity(Kshs. Millions)			Due to lack of provision (Kshs. Millions)		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
Publicity	4.04	3.24	0	0	0	0
Training KIA since 1995	0	0	0	3.02	3.02	3.02
Rent	1	1	0	94	94	94.22
Policy/Research	0	0	0	0	0	2
Laboratory equipment	0	16.2	6.7	0	0	0
Electricity	0	0	0	0	0	3.8
<b>Total</b>	<b>5.04</b>	<b>20.44</b>	<b>6.7</b>	<b>97.02</b>	<b>97.02</b>	<b>103.04</b>

*Note: the bulk of the pending bills relate to rent owed to NSSF*

### Medical Services Sub-Sector

The table below shows a summary of Pending Bills by nature and type during the period under review. The main reasons for the pending bills are due to lack of provision and lack of liquidity (especially drugs). In order to address the problems on pending bills, the sub-sector has undertaken the following:

- a) Procurement of medical commodities has been transferred to KEMSA;
  - b) Payment of electricity bills have been decentralized;
  - c) Introduction of prepaid telephone lines to health facilities;
  - d) Disconnection of illegal water connections e.g. to staff quarters in health facilities;
- and

e) Treasury to finance 100% of the approved budget.

Type /nature	Due to lack of liquidity			Due to lack of provision		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
<b>Recurrent</b>	526		24	205	1,858	340
Utility Telephone	0	0	0	0	136	120
Electricity	0	0	0	0	100	170
Water	0	0	0	109	170	50
Drugs and other medical commodities	526	0	0	0	1,450	0
Others	0	0	24	96	2	0

### Public Health and Sanitation Sub-Sector

	Lack of liquidity			Lack of provision		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
Utility	-	-	5.3	-	-	-
Telephone	-	-	30	-	-	2.3
Electricity	-	-	10	-	-	-
Water	-	-	6	-	-	-
Personal claims	-	-	0.03	-	-	-
Fuel and Lubricants	-	-	10.5	-	-	-
Maintenance -vehicles	-	-	22	-	-	-
Maintenance buildings	-	-	3	-	-	-
Food and rations	-	-	15	-	-	-
Domestic travel	-	-	6	-	-	-
General office supplies	-	-	2.5	-	-	-
Others	-	-	3.2	-	-	-
<b>Total</b>	-	-	<b>113.53</b>	-	-	<b>2.3</b>

### 2.4.2 Development Pending Bills

#### Education Sub – Sector

Development vote Kshs. 533.47 Million. Out of the total pending bills under development vote Kshs. 411.30 Million was brought forward from previous years while Kshs 122.17 Million are for 2008/2009

Type/nature	Due to lack of liquidity(Kshs. Millions)			Due to lack of provision(Kshs. M)		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
Construction	411.30	411.30	533.47	0	0	0

#### Labour Sub- Sector

Type/Nature	Due to lack of liquidity(Kshs. Millions)			Due to lack of provision(Kshs. Mns)		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
Infrastructure Projects	3.76	11.06	-	-	-	34.4
Laboratory equipment	-	25.8	-	-	-	-
<b>Total</b>	<b>3.76</b>	<b>36.86</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34.4</b>

### Medical Services Sub – Sector

Type /nature	Due to lack of liquidity(Kshs. Mns)			Due to lack of provision(Kshs. Mns)		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
Drugs & other medical commodities	0	0	628	0	600	0
Others	105	500	112	0	0	0
<b>Total</b>	<b>105</b>	<b>500</b>	<b>740</b>	<b>0</b>	<b>600</b>	<b>0</b>

### Public Health and sanitation Sub-Sector

	Lack of liquidity (Kshs. Millions)			Lack of provision (Kshs. Millions)		
	2006/2007	2007/2008	2008/2009	2006/2007	2007/2008	2008/2009
<b>Total</b>	-	-	-	-	-	30

## CHAPTER THREE

### MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2010/11 – 2012/13

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

The resource requirements of the Human Resource Development Sector as captured under the programmes are guided by the sector core mandates and policy commitments of the sub-sectors. These programmes are consistent with the strategic objectives of the Kenya Vision 2030, the First Medium Term Plan 2008-2012, the Sector Medium Term Plans, and respective Ministry Strategic Plan and the Millennium Development Goals (MDGs). The Vision 2030 has key flagship projects which the sector will execute. These projects are aimed at achieving Education for All (EFA) by 2015, reduction of health inequalities, industrial peace and harmony, optimal utilization of labour force, employment creation and public health care. The resources will target to improve access, relevance, quality and equity in the provision of education and public health care, skilled manpower to the industry, promote sound industrial relations and fair labour practices and human resource development.

##### 3.1.1 Programmes and their Objectives

###### Education Sub-Sector

The Education Sub sector has six programmes namely Education Policy Planning and Administration; Basic Education; Adult and Continuing Education; Secondary and Tertiary Education; Quality Assurance and Standards and Teacher Management whose objective is to provide access to quality education and training in an equitable manner at all levels. The Programmes have sixteen (16) Sub-Programmes as indicated below:

- Policy Planning and Administration
- Free Primary Education
- Early Childhood Development Education
- Non-Formal Education
- Special Needs Education
- School Feeding, Nutrition and Health
- Expanding Education Opportunities in ASALs
- Primary Teachers Training and In-Servicing
- Adult and Continuing Education
- Secondary Bursaries Management Service
- Free Secondary Education
- Secondary Teacher Education Services
- Secondary Teachers In-Servicing
- Curriculum Development (KIE)
- Examination and Certification (KNEC)
- Teacher Management

The priority areas of expenditure in the Sub-Sector are: pre-primary, primary and secondary education. The focus in these areas will aim at ensuring improved enrolment

rates, retention, transition and equity. Specific emphasis will be put in supporting Free Primary and Secondary Education, School Feeding, ASAL Schools, Non-Formal Schools, Special Schools, Teacher Management services, Examination and Certification, Curriculum Development and Adult & Continuing Education. Additionally the five flagship projects namely construction/rehabilitation of 560 secondary schools, construction/rehabilitation of at least one boarding primary school in each constituency in ASAL districts, recruitment of 28,000 additional teachers, roll out of voucher system in 5 poorest districts and implementation of computer supply programme are priority areas of focus.

### **Labour Sub-Sector**

The Labour Sub-Sector has three (3) Programmes namely; Promotion of Best Labour Practices to meet the laid down standards, Manpower Planning and Development, Utilization and Productivity Management and Labour Policy, Planning and Administration. The Objective of the Programmes is to promote industrial peace and harmony, manpower development, employment creation and enterprise competitiveness. The Programmes have ten (10) Sub-Programmes namely;

- Promotion of harmonious industrial relations
- Arbitration of labour disputes
- Promotion of Occupation Health and Safety Services
- Human Resources Planning and Development
- Employment Creation
- Micro and Small Enterprise Development
- Provision of Industrial Skills in the Country
- Productivity Management
- Regulation of Trade Union
- Administration and Support Services

Priority areas of expenditure in the Labour Sub-Sector will be; National Human Resource Development, implementation of the new Labour Laws, development of Micro and Small Enterprises, promotion of linkages between industry, education, training and research institutions, and productivity management and promotion. Specifically, the Sub-Sector will prioritize the following projects for implementation; development of a National Human Resource Database, Operationalisation of labour market institutions, capacity building of Ministry staff, establishment of regional Industrial Courts, refurbishment, upgrading and rehabilitation of the Industrial Training Centres, establishment, development and rehabilitation of MSE infrastructure, establishment of two new Industrial Training Centres, establishment of MSEs Centres of Excellence, enactment of MSE legislation, development and implementation of a National Productivity Policy, a National Occupational Safety and Health Policy, Employment Policy and a Diaspora Policy, Wages and Income Policy, Industrial Attachment Policy, National Social Security Policy and National Policy on Child Labour.

### **Medical Services Sub-Sector**

The Medical Services Sub-Sector has one programme namely curative health services whose objective is to improve the health status of the individual, family and community

by ensuring acceptable and affordable curative health care services. The Programme has the five (5) Sub-Programmes namely;

- i.) General Administration and Planning Services;
- ii.) Technical Support Services, and
- iii.) Hospital Health Services [Provincial & District Hospitals - Levels 4 &5]
- iv.) Standards, Research and Training;
- v.) Referral Health services (KNH & Moi TRH).

The provision of efficient curative health services is dependent on availability of adequate infrastructure (equipments and building), medical commodities and staff. In the last decade, there has been low investment in rehabilitation of key health infrastructure. Most of the buildings were, consequently, dilapidated, while equipment broke down frequently due to lack of routine maintenance. This affected service delivery in public hospitals.

There are also inadequate human resources for health. This has necessitated the redeployment of existing staff, thereby resulting in overstretching of the available resources. In order to address the staff problem, it is proposed that additional staff be recruited while those on donor funded staff whose contracts are expiring be absorbed. Overall the cost of compensation to employees is presented below. The total financial requirements for the three financial years i.e. 2010/11 to 2012/2013 are as follows; 50,275 million, 55,808 million, and 59,113 million respectively.

#### **Public Health and Sanitation Sub-Sector**

The Public Health and Sanitation Sub-Sector has one programme namely Preventive and promotive health care services. The Objective of the Programme is to increase access to quality and effective promotive and preventive health care services in the country. The Programme has five (5) Sub-Programmes namely;

- General administration and planning
- Preventive medicine and promotive health
- Disease control services
- Primary health care services
- Technical support services

In order to increase access to quality and effective promotive and preventive health care services, the Ministry will implement the following initiatives:

- Establish and strengthen public health facility community linkages;
- Establishing strong community based information systems to facilitate access to health related information and out reach
- Build capacity of community extension workers and community owned resource persons;
- Rehabilitate health facilities primarily community health centres and dispensaries to promote preventive health care and treat diseases at community health level
- Integration of local communities in the management of health care – legislate enabling PPPs will be enacted to ensure a well coordinated approach to public health care delivery and community health workers and community resource persons will be trained to implement this partnership.



- De-linking the ministry of public health from service delivery to focus on regulation and supervision
- Development of equitable financing mechanisms will be done through channelling funds directly to public health care facilities, thus ensuring that funds allocated are utilized for the indented purposes. An important initiative under this thrust will be to explore attentive financing options including National Health Insurance Schemes and targeted health program such as the out-pat based approach for members of the society in difficulty circumstances.

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

#### Education sub-sector

Programme/Sub Programme	Expected Outcome	Expected Output	Key Performance Indicators
<b>Programme 1: Policy Planning and Administration</b>			
SP 1.1 Policy , Planning and Administration	An enhanced institutional framework for efficient and effective delivery of education services	Rationalised operational structure for MOE	<ul style="list-style-type: none"> <li>• Enhanced resource mobilization</li> <li>• Strengthened educational management bodies</li> </ul>
<b>Programme 2: Basic Education</b>			
SP 2.1 : Free Primary Education	Quality Basic Education to All by Improving Access, Equity, Retention and Quality	Improved access to quality basic education	<ul style="list-style-type: none"> <li>• All public schools are provided with budget of Kshs. 650 per student for instructional materials &amp; Kshs. 370 for operating costs &amp; the necessary budget for school improvement</li> <li>• Rise in net enrolment from 91.6 to 95% by 2011 in primary schools</li> <li>• Policy framework on learning assessment established and integrated learning assessment system in place.</li> <li>• Availability of sufficient support staff, in schools</li> <li>• Availability of basic facilities such as water and sanitation</li> </ul>
		Availability of learning /teaching materials to all public primary schools	<ul style="list-style-type: none"> <li>• Student textbook ratio at least 1:3 for lower primary and 1:2 for upper primary in all primary schools</li> </ul>

<b>Programme/Sub Programme</b>	<b>Expected Outcome</b>	<b>Expected Output</b>	<b>Key Performance Indicators</b>
SP2.2: Early Childhood Development Education	Enhanced access, equity and quality of ECDE services for children 4-5 years, especially those from ASAL areas and poor households	Increased access and enrolment in ECDE	<ul style="list-style-type: none"> <li>• National ECDE net enrolment rate increased from the current 35% to 50% by 2010</li> <li>• Number of Centres receiving Community support grants</li> <li>• % increase in number of ECD Centres</li> <li>• Number of ECDE's using new curriculum</li> <li>• The proportion of ECDE Teachers trained from 56% to 60% by 2011</li> <li>• Number of pre-school teachers trained &amp; trainers inducted</li> <li>• Number of Districts undertaking Growth monitoring activities</li> <li>• Number of ECDE having feeding programmes</li> <li>• % increase in number of children equipped with school readiness skills</li> </ul>
SP 2.3: Non Formal Education	Enhanced access to basic education for children and youth who, due to special circumstances, are unable to attend formal school	Improved quality complimentary education in NFSs/NFECs for children and youth who, due to special circumstances, are unable to attend formal school.	Number of NFS and NFE centres registered within NFE policy guidelines

<b>Programme/Sub Programme</b>	<b>Expected Outcome</b>	<b>Expected Output</b>	<b>Key Performance Indicators</b>
SP.2.4: Special Needs Education	Conducive learning environment for children with special needs	Increased number of qualified teacher to handle children with special needs	<ul style="list-style-type: none"> <li>• Percentage of special needs children displaying knowledge and skills stipulated in the curriculum</li> <li>• Number of regular Primary schools modified to receive children with special needs</li> <li>• GER raised from 1.4% in 2005 to 10% in 2010</li> <li>• Percentage of girls enrolled increased from 0.6 to 5%</li> <li>• Percentage of boys increased from 0.8% to 5%</li> <li>• Number of assessment &amp; resource centres equipped</li> <li>• Number of special needs schools using flexible curriculum</li> <li>• Number of EARs receiving operational grants</li> <li>• Number of regular primary schools with special units equipped and provided with learning materials earmarked for special children</li> </ul>
SP. 2. 5: School Feeding, Nutrition and Health	Enhanced access to basic education in ASALs	Increased enrolment in ASALs and slums	<ul style="list-style-type: none"> <li>• % increase in community participation</li> <li>• Number of pupils in 3,500 school located in poorest areas benefit from treatment &amp; health promotion initiatives</li> <li>• Number of pre-primary school children provided with a daily mid-day meal &amp; optional mid-morning snack</li> </ul>
SP .2.6: Expanding Education Opportunities in ASAL areas	Enhanced access to basic education	Increased enrolment in ASALs	<ul style="list-style-type: none"> <li>• Number of mobile schools established</li> <li>• Number of teachers trained on special skills</li> </ul>

<b>Programme/Sub Programme</b>	<b>Expected Outcome</b>	<b>Expected Output</b>	<b>Key Performance Indicators</b>
SP.2. 7: Primary Teacher Training and In servicing	Improved teaching & learning in primary teachers colleges	Quality basic education and training	<ul style="list-style-type: none"> <li>• Number of teachers trained</li> <li>• Number of students receiving bursaries</li> <li>• Number of colleges with improved infrastructure</li> <li>• Number of manuals in place</li> <li>• Number of Resource Centres established</li> <li>• Number of INSET programmes in place</li> <li>• Number of teachers in serviced</li> </ul>
<b>Programme 3: Adult and Continuing Education</b>			
SP 3.1 Adult and Continuing Education	Increased access and equity in ACE programmes	Increased adult literacy rate	<ul style="list-style-type: none"> <li>• Number of ABE centres getting funding.</li> <li>• Number of teachers recruited</li> <li>• % increase in enrolment</li> <li>• Number of managers trained</li> <li>• Number of CLRC trained</li> <li>• Number of MDTIs renovated</li> <li>• Number of e Learning centres established</li> </ul>
<b>Programme 4. Secondary and Tertiary Education</b>			
SP 4.1: Secondary Bursary Management Services	Improved access to secondary education	Improved access to secondary education for the disadvantaged students including the MVCs in urban slums and ASALs especially the girl child	<ul style="list-style-type: none"> <li>• % increase in Number of beneficiaries</li> </ul>
SP 4.2: Free Secondary Education	Increase access to secondary education	Increased transition rate	<ul style="list-style-type: none"> <li>• % increase in transition</li> <li>• Number of schools receiving FSE grants</li> <li>• Number of new secondary schools established</li> <li>• Number of schools improved</li> <li>• Number of schools undertaking double shift</li> <li>• Number of centres established</li> </ul>
SP 4.3: Secondary Teacher Education Services	An ICT literate population	Availability of an ICT teaching force	<ul style="list-style-type: none"> <li>• Number of schools embracing ICT</li> <li>• Number of schools with ICT infrastructure</li> </ul>

<b>Programme/Sub Programme</b>	<b>Expected Outcome</b>	<b>Expected Output</b>	<b>Key Performance Indicators</b>
SP 4.4: Secondary Teacher In-service	An improved teacher in-service training	Quality of secondary education improved through in-service training	<ul style="list-style-type: none"> <li>• Quality training program Developed</li> <li>• Number of teachers trained</li> </ul>
<b>Programme 5: Quality Assurance and Standards</b>			
SP 5.1: Curriculum Development (KIE)	A Robust and Effective School Based Quality Assurance Programme	Quality curriculum, market driven syllabuses	<ul style="list-style-type: none"> <li>• Number of ECDE materials developed</li> <li>• Number of Resource books and materials developed</li> <li>• Number syllabi developed</li> <li>• Number of syllabi reviewed</li> <li>• Number of syllabi translated</li> <li>• Number of handbooks developed</li> <li>• Number of teachers in serviced</li> <li>• Number of manuals developed</li> <li>• Number of summative evaluations conducted</li> <li>• Roll out of Educational Digital Broadcasting Chanel</li> <li>• Number of radio and video programmes</li> <li>• Number of e Learning programmes and materials developed</li> <li>• Number of anti dubbing programmes developed</li> <li>• Number of materials evaluated</li> </ul>
SP 5.2: Examination and Certification (KNEC)	An efficient examination administration system	Efficient administration of examinations	<ul style="list-style-type: none"> <li>• Operational Item banking system</li> <li>• Number of equipment procured</li> <li>• SNE unit established</li> <li>• Existence of regulation</li> <li>• Number of examinations on schedule</li> </ul>
<b>Programme 6: Teacher Management Services</b>			
SP 6.1: Teacher Management Services	Enhanced Teacher Management	Effective deployment and utilization of teachers.	<ul style="list-style-type: none"> <li>• Number of computers procured</li> <li>• Number of teachers recruited</li> <li>• Number of teachers recruited</li> <li>• Number of teachers promoted</li> </ul>

## Labour Sub-Sector

<b>Programme 1: Promotion of Best Labour Practices</b>			
<b>Sub-Programmes</b>	<b>Expected Outcomes</b>	<b>Outputs</b>	<b>Key Indicators</b>
Promotion of harmonious industrial relations	Improved industrial peace and harmony	95% of reported labour disputes resolved	% of labour disputes resolved
		Wages Councils established and operational	Wages Councils
		National Labour Board established and operational	An operational National Labour Board
	Harmonized and coordinated activities and programmes for the elimination of child labour	Policy on Child Labour developed and implemented	Policy on Child Labour
Arbitration of trade disputes	Improved industrial peace and harmony	All reported trade disputes arbitrated	% of trade disputes arbitrated
		Rules Board for the Industrial Court established and operational	Rules Board for the Industrial Court
		2 Regional Industrial Court established	No of Regional Courts established
Provision and promotion of occupational safety and health services	Policy framework for integration of occupational safety and health issues into public and private sector management systems in the country	National Occupational Safety and Health at Workplace Policy approved and operational	National Occupational Safety and Health at Workplace Policy
		Sound and effective occupational safety and health management systems in the country	An operational National Council for Occupational Safety and Health (NACOSH)
	A well informed workforce on safety and health issues	Occupational Safety and Health Institute established and operational	An operational Occupational Safety and Health Institute
	Reduced work related injuries and diseases	21,200 persons trained in occupational safety and health	No. of persons trained in occupational safety and health
		20,000 hazardous plant and equipment inspected	No. of hazardous plant and equipment inspected
	Efficient compensation of work injury benefits	73% of work injury benefits claims settled	% of work injury benefits claims settled
	<b>Sub-Programmes</b>	<b>Expected Outcomes</b>	<b>Outputs</b>

<b>Programme 2: Manpower Planning, Development, Utilization and Productivity Management</b>			
<b>Sub-Programmes</b>	<b>Expected Outcomes</b>	<b>Outputs</b>	<b>Key Indicators</b>
Human resource planning, development and utilization	Management and coordination of human resource strengthened	National Human Resource Database developed and operational	National Skills Inventory
	Increased employment for Kenyans	12,000 job seekers placed through the Public Employment System	No. of job seekers placed through the Public Employment System
	Improved management of employment data	Website for management of employment data established and operational	Website for management of employment data
	Decent work for Kenyans and a productive workforce	Employment Policy approved and operational	Employment Policy
	Increased participation by Kenyans in Diaspora in skills transfer, technological advancement and growth in development	Diaspora Policy approved and operational	Diaspora Policy
Micro and Small Enterprise development	Developed MSE sector	485 MSE worksites developed and upgraded	No. of MSE worksites upgraded and developed
	A comprehensive legal framework for the MSE sector	MSE Bill enacted and operational	A MSE Act
	Increased technological transfer to MSEs	8 MSE Centres of Excellence established and operational	No. of MSE Centres of Excellence established
	Increased access to markets by MSEs	2,000 MSEs exposed to local and international trade exhibitions	No. of MSEs exposed to local and international trade exhibitions

<b>Programme 2: Manpower Planning, Development, Utilization and Productivity Management</b>			
<b>Sub-Programmes</b>	<b>Expected Outcomes</b>	<b>Outputs</b>	<b>Key Indicators</b>
Provision of industrial skills in the country	Improved quality and efficiency of industrial training	5 existing Industrial Training Centres refurbished and upgraded	- Number of existing Industrial Training Centres refurbished and upgraded
		2 Regional Industrial Training Centres established	No. of Regional Centres established
	A critical mass of skilled manpower for industry	20,000 individuals trained in relevant industrial skills	Number of individuals trained in relevant industrial skills
	Improved linkages between industry and education and training institutions	38,000 trainees placed on industrial attachment	Number of trainees placed on attachment
	Enhanced flexibility and effectiveness of the Directorate of Industrial Training (DIT)	DIT transformed into a Semi Autonomous Government agency (SAGA)	DIT as a Semi-Autonomous Government Agency
	Harmonized industrial training, testing and certification	National Training and Testing Standards developed and operational	Approved and operational National Training and Testing Standards
	Improved linkages between industry and education and training institutions	Industrial Training Policy	Approved and operational Industrial Training Policy
	Quality and standardized training, testing and certification	All candidates registered for Trade Test Examinations tested	- No. of Trade Test Examinations candidates tested - % of tested candidates over registered
Productivity improvement, awareness, measurement and promotion	Streamlined productivity management in the country	National Productivity Policy approved and implemented	Approved National Productivity Policy
	Enhanced productivity improvement, measurement and promotion	Productivity Centre of Kenya (PCK) transformed into a national public institution	PCK existing as a national public institution
	Improved productivity and work environment in the country	520 productivity Technical Service Providers trained	No. of productivity Technical Service Providers trained
	Improved productivity at firm/ enterprise level	Productivity improvement conducted in 74 firms in the country	No. of firms/ enterprises in which productivity improvement is conducted

<b>Programme 3: Policy Planning and Administration</b>			
<b>Sub-Programmes</b>	<b>Expected Outcomes</b>	<b>Outputs</b>	<b>Key Indicators</b>



Policy, Planning and Administration	An enhanced institutional framework for efficient and effective delivery of education services	Rationalised operational structure for MoL	<ul style="list-style-type: none"> <li>• Enhanced resource mobilization</li> <li>• Enhanced Policy framework</li> </ul>
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### Medical Services Sub-sector

Programme: Curative Health Services			
Sub -Programme	Expected output	Expected Outcomes	Key Performance Indicators
<b>General Administration and Planning</b>	Efficient Administrative support	Strengthened administrative, general logistical and other support for service delivery	Improved Administrative support
	Quarterly and annual performance contracts report	Improved performance	Establish service delivery performance monitoring system;
	MPER report produced	Strengthen the MPER, MTEF and analytical research process in the sector to include more sector resources	Enhanced sector budgeting and policy formulation
	MTEF/Sector Report produced.	Finances available for service delivery	Improved Financial management
	Number of Performance Appraisal forms received;	Improved performance appraisal	Performance targeting
	Additional staff recruited: <ul style="list-style-type: none"> <li>• 1500 staff to be hired 2009/10</li> </ul>	Provision of adequately skilled health workers in an equitably distributed manner	Number of additional staff recruited.
	Provision of Supplies	Efficient procurement, distribution of supplies.	Improved Procurement Processes
<b>Technical Support Programme</b>	Annual Operations Plan (AOP) Report produced	Strengthen sector Annual Operations Planning process	Sector Planning
	Public Private Partnership policy Developed	Improved collaboration amongst the different actors in delivery of health and health related services;	Improved Public Private Partnership
<b>Hospital Health Services [Provincial &amp; District Hospitals - Levels 4 &amp;5]</b>	% of facilities with improved performance	Improved Access to quality, efficient and effective medical services	Increase proportion of pregnant women delivering in hospitals from 67% to 75%

<b>Programme: Curative Health Services</b>			
<b>Sub -Programme</b>	<b>Expected output</b>	<b>Expected Outcomes</b>	<b>Key Performance Indicators</b>
	Infrastructure development and maintenance plan implemented	Improved physical infrastructure	Number of hospitals <b>rehabilitated</b>
	Proportion of people on ARV treatment: Over 220,000 already on ARVs	Increased number of people on ARV treatment	Increase proportion of eligible patients on ARVs from 55% to 60%
	Reduced number of malaria deaths	Improved management of malaria cases	Reduced inpatient malaria mortality as % of total inpatient morbidity from 18% in 2007/08 to 17% in 2008/09
	Number of patient receiving health care	Improved quality of service delivery	Efficiency and effectiveness of curative and rehabilitative services
	Procured Essential Medicines and Medical supplies	Improved availability and quality Essential Medicines and Medical supplies	Availability of Essential Medicines and Medical supplies (EMMS)
<b>Standards, Research and Training Services</b>	Increased compliance to standards by health care facilities;	Enhance standards and regulatory services	Quality management and enhanced capacity to deliver services
	Accreditation standards for health sector in place	% of clients satisfied with services	Proportion of hospitals accredited
	Health facilities inspected	Enhance standards and regulatory services	Number of health facilities inspected
	Reviewed Health Related Acts		Health Related Acts
	Health and telemedicine policy in place		Health and telemedicine policy
<b>Referral Health Services</b>	Clinical audit done	Strengthen specialized services	Number of audits
	Increase nurse to patient ratio towards WHO standards		Improved ratio
	Number of staff trained		Reduced number of critical patients, reduce mortality rates
	Admission, transfer and discharge Policy in place	Implemented policy - improved performance	Admission, Transfer and discharge policy
	Revised Quality manual	Quality management Systems	Quality manual
	Increased number of medical tourists	Promotion of medical tourism	Number of medical tourists

## Public Health and Sanitation Sub-Sector

Programme: Preventive and Promotive Health Care Services			
Sub - Programme	Expected Outcomes	Expected output(s)	Key Performance Indicators
General administration and planning	Increased financial resources to the ministry	Resource requirement based budget provision	MPER report produced, MTEF/Sector Report produced.
	Increased efficiency in resource utilization	HSSF operational zed	Number of health facilities receiving funds allocation through HSSF
		OBA institutionalized	Proportion of ministry allocation to OBA
	Policy to guide operations in the ministry	policies formulated	Operational policies formulated
	Increased in the proportion of staff trained per government training policy	Capacity building of health workers to improve delivery of health services strengthened	Number of staff trained, number of Performance Appraisal forms received;
		Improved quality of health care delivery.	Number of staff trained
	Increased proportion of employee satisfaction	Enhanced promotion opportunities, incentive awards institutionalized, office space provided	Number of staff promoted, No of awards and adequate office space at all levels
	Reduced vacancy rate	Recruitment of staff to fill the Human resource capacity	Number of additional staff recruited.
		Revising of Norms and standards to suit MOPHS	Approved staff norms and standards
	Improvement of performance on service delivery	Quarterly and annual performance contracts monitoring reports	Number of Quarterly and annual performance contracts reports
		Finances available for service delivery when needed (reduced lead time)	Funds available for implementation of work plan activities
		Consistent availability of supplies at health facilities.	Reports of delivery of supplies to health facilities

<b>Programme: Preventive and Promotive Health Care Services</b>			
<b>Sub - Programme</b>	<b>Expected Outcomes</b>	<b>Expected output(s)</b>	<b>Key Performance Indicators</b>
	Improve ICT Infrastructure (Hardware, Software, Data Management and Storage, Networking/Telecommunications Platforms, Internet Platforms, Consulting and System Integration Services)	Operational system	Percentage of ICT infrastructure in the ministry at all levels of service delivery
		ICT Strategy document	Increased data quality
		enterprise Architecture document	Ease in finding, analyzing and managing information
		A centrally managed, quality IT infrastructure, remotely accessible	
		Greater use of IT tools in substantive business activities	Demonstrated ability to meet all business requirements
Preventive medicine and promotive health	increase in the utilization of effective health care services	Exclusive breastfeeding at 6 months increased from 2.3% to 20%;	90% of households consuming adequately iodised salt; and
		All designated hospitals certified as baby friendly;	80% of children 6-59 months old receive twice yearly vitamin A supplement
		Increased number of immunized children	90% of infants fully vaccinated; Availability of vaccines,
			All districts implementing updated EPI guidelines.
		Availability of family planning commodities, condoms.	Number of women of reproductive age receiving family planning services
		Number of health workers trained;	60 % of health workers trained on IMCI;
		Number of schools implementing a comprehensive school health package;	60% of facilities screening children for disabilities;

<b>Programme: Preventive and Promotive Health Care Services</b>			
<b>Sub - Programme</b>	<b>Expected Outcomes</b>	<b>Expected output(s)</b>	<b>Key Performance Indicators</b>
		Number of schools-age children de-wormed at least once per year.	30 % of schools implementing a comprehensive school health package;
			80 % schools-age children de-wormed at least once per year.
		Timely prevention and responses to epidemics and emergencies	· Number of epidemics reported and responded to
	The public awareness on various health issues	Increased awareness on childhood diseases prevention interventions;	Number of awareness campaigns held, number of people educated
		Increased awareness on child rights and roles and obligation of parents and caretakers;	Number of awareness campaigns held, number of people educated
		Increased awareness on water safety;	Number of awareness campaigns held, number of people educated
	Enhanced quality of lives of Kenyan people; improved safe and hygienic sanitation facilities for households, business premises, markets and bus terminus.	Improved hygienic practices; improved community participation	Number of awareness campaigns held in the communities
Disease control Services	Reduction of malaria cases	Million houses sprayed in 16 malaria endemic districts;	80% of children under five years and pregnant women sleeping under ITNs;
		Proportion of inpatients morbidity due to malaria reduced from 19% to 14%.	80% of pregnant women accessing IPT;
		90% of the endemic communities with vector control IEC materials;	80% of districts with guideline for surveillance and control measures of vector borne diseases and their vectors;

Programme: Preventive and Promotive Health Care Services			
Sub - Programme	Expected Outcomes	Expected output(s)	Key Performance Indicators
		Proportion of district with stocks of protective clothing increased from 50% to 90%.	
		3.5 million clients counselled and tested; and	Number of pregnant women HIV+ on ART
	Reduction of new HIV infection	80 % of pregnant HIV+ mothers receive ARVs; Availability of condoms, ARVs,	374,500 patients on ART.
		Expansion of DOTS;	Expansion of DOTS to reach and maintain a CDR of 70% and treat successfully 85% all New smear positive TB cases by 2010
Maintain leprosy control awareness and skills among health care workers to reduce disability among new leprosy to less than 30% grade 1 & 2 and 90% treatment completion;	Set up isolation ward and avail TB drugs	Number of isolation ward set up at KNH and in all major hospitals, Availability of TB drugs	
Primary health care services	Reduction of disease prevalence in the country	Reduction of disease prevalence through primary health care interventions.	percentage of disease indicators
Technical support services	Coordinated sector planning	District service receive technical support and advise for quality service delivery; Quality service delivered;	Quarterly and annual performance contracts reports.
		An AOP process that is informed by all levels, and actors in the sector, Annual operational plans linked with budget	AOP work plan produced
	Strengthened Public and private sector partnership	Clarity on roles, contributions, and mode of collaboration amongst the different actors in delivery of services;	Public Private Partnership policy Developed;

<b>Programme: Preventive and Promotive Health Care Services</b>			
<b>Sub - Programme</b>	<b>Expected Outcomes</b>	<b>Expected output(s)</b>	<b>Key Performance Indicators</b>
	Joint performance Monitoring	Quarterly and annual performance reviews	Quarterly and Annual performance review reports
	Strengthened governance structures at levels 1,2 and 3	Operational zed governance structures	Functional governance units
	Improvement of Leadership and management of health services	Training of middle level and senior health managers	Number of health managers trained

## 3.2 Analysis of Resources Requirement

### 3.2.1 Analysis of Resource Requirement by Sector 2010/11-2012/13(Kshs. Millions)

<b>Sub-Sector</b>	<b>Resource Requirements (Kshs. Millions)</b>		
	<b>2010/11</b>	<b>2011/12</b>	<b>2012/2013</b>
Education	161,881.41	175,530.97	182,552.21
Labour	7,253.61	7,356.10	7,558.19
Medical Services	53,989	60,324	64,626.00
Public Health & Sanitation	35,497.36	35,803.25	42,368.00
<b>Total Sector Resource Requirement</b>	<b>258,621.39</b>	<b>279,014.32</b>	<b>297,104.40</b>

### 3.2.2 Analysis of Resource Requirement by Programme 2010/11 - 2012/13 (Kshs. Mns)

<b>Sub-Sector</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>		
	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
<b>Ministry of Education</b>					
1.Education Policy, Planning & Administration		7,375.59	7,867.85	8,179.50	8,506.68
2.Basic Education Programme		15,515.11	23,013.26	25,431.83	26,260.80
3.Adult Basic Education		1,243.59	1,313.13	1,372.94	1,405.87
4.Secondary & Tertiary Education Programme		22,168.71	24,307.24	27,088.70	28,455.59
5.Quality Assurance & Standards Programme		1,136.38	2,133.82	2,039.88	2,121.48
6.Teacher Management		88,223.54	98,371.92	105,861.73	109,319.67
<b>Ministry of Labour</b>					
7. Promotion of Best Labour Practices to meet the laid down standards		832.47	2,780.54	2,597.63	2,766.67
8. Manpower Planning, Development, Utilization and Productivity Management.		1,283.95	4,241.95	4,502.3	4,511.31
9. Labour Policy, Planning and Administration		126.37	231.12	256.17	280.21
<b>Ministry of Medical Services</b>					

Sub-Sector	Estimates	Estimates	Projected Estimates		
	2008/09	2009/10	2010/11	2011/12	2012/13
10. Curative Health Services		27,537	53,989	60,324	64,626
<b>Ministry of Public Health and Sanitation</b>					
11. Preventive and Promotive Health Care services		16,180.44	34,100.21	34,379.93	40,934.91
<b>Grand Total Sector Requirement</b>		181,623.15	252,350.04	272,034.61	289,189.19

### 3.2.3 Analysis of Resource Requirement by Sub-Sector

#### Education Sub-Sector

The Sub-sector's resource requirements in the medium term are guided by the sector policy commitments as broadly articulated in the Vision 2030 and more specifically in the First Medium Term Plan (2008 – 2012) while ensuring alignment to the Kenya Education Sector Support Programme (2005-2010). These are in tandem with the national goals of providing “Globally Competitive Quality Education and Training for Sustainable Development”, attainment of Education for All (EFA) and Millennium Development (MDGs) by 2015. Policy priorities that the resource requirements target relate to: improving access, quality and relevance, retention and equity in education provision at all levels as well as improving efficiency in resource utilization.

A significant part of the costing of the Sub-sector programmes is linked to the number of students enrolled in primary and secondary education. For instance, the required number of teachers, school infrastructure, capitation grants for instructional materials and operating costs and secondary bursaries are all enrolment driven. The Sub-sector therefore has projected enrolment to link national education policy objectives with resource requirements.

#### 1. Policy Planning and Administration Programme

The Policy Planning and Administration Programme is critical in ensuring that the sub sector is efficient and effective in delivering education services. The objective of the programme is to facilitate the achievement of Vision 2030 goals as well as EFA goals.

In order to achieve the Vision 2030 goal and the MDG goals, the sub sector is pursuing a number of initiatives to help it realise the set targets. These include capacity building, EMIS, ICT, HIV&AIDs and Gender and education

The resource requirement for the programme will be Kshs 7.86 Billion , Ksh.8.18 Billion and Kshs. 8.46 Billion for the periods 2010/11, 2011/12 and 2012/13 respectively.

#### 2. Basic Education Programme

Under Basic Education Programme, there are seven (7) sub-programmes. The resource requirements for the programme will be Kshs. 23.01 Billions, Kshs 25.43 Billion and Kshs 26.26 Billion for the periods 2010/11, 2011/12 and 2012/13 respectively. A detailed discussion for each of the sub programmes under this programme is highlighted below:



- **Free Primary Education Sub Programme**

The Free Primary Education (FPE) programme aims at enhancing the quality of education through equitable provision of textbooks and other instructional materials to each enrolled pupil in public primary schools at an annual capitation of Kshs. 1,020. The capitation is geared towards reduction of costs for poor households as well as increasing access and retention. The resource requirement for the sub-programme will be Kshs 15.97 Billion, Kshs. 17.88 Billion and Kshs.18.51 Billion for the periods 2010/11, 2011/12 and 2012/13 respectively.

- **Early Childhood Development and Education (ECDE) Sub Programme**

The Government recognizes the importance of Early Childhood Development and Education (ECDE) as one of the most important levers for accelerating the attainment of EFA and the MDGs. One of the EFA goals obligates the Government to expand and enhance comprehensive ECDE programmes that are essential for basic education. The Government plans to integrate ECDE into primary education with a view to improving its management, increasing access to ECDE and enhancing retention at lower primary level. The resource requirement for the financial year 2010/11 will be 1.97 Billion and Kshs.2.32 Billion for the period 2011/2012 and 2.34 Billion in 2012/13.

- **Special Needs Education Programme**

The main objective of special needs education is to assist persons with special needs to realize their full potential through full participation in social and economic life in their respective communities. The sub sector will continue to integrate special needs education at all levels of education and training. This calls for enforcement of legal provisions that safeguard the rights of those with special needs, having a special needs education policy in place which is currently awaiting printing, undertaking research in the field of special needs, developing a flexible curriculum and evaluation system appropriate for learners with special needs, utilizing the most appropriate language of communication for learners with special needs, funding and rehabilitation of existing institutions to make them disability friendly. Resource requirement under this sub-programme will be Kshs. 540.80 Million, Kshs 583.40 Million and Kshs 605.8 Million for the periods 2010/11, 2011/12 and 2012/13 respectively.

- **Non Formal Education Programme**

A substantial number of pupils attend non formal schools in slums and other disadvantaged areas. To ensure that all pupils are assisted to access quality education, the sub sector will continue providing grants for teaching and learning materials and improvement of infrastructure to NFSs. The resource requirement under this sub programme will be Kshs. 100 Million for each financial year (2010/11- 2012/13).

- **School Feeding, Nutrition and Health Programme**

The sub programme aims at promoting health and hygiene education and improving access to basic education by reducing morbidity among school children. The programme provides mid day meals to approximately 1.2 million pre-primary and primary school children in 64 ASAL districts and slums of Nairobi.

In order to ensure equity in access to education, the Sub-sector plans to enhance financial assistance targeting vulnerable groups to supplement the already existing initiatives

including School Feeding and Nutrition Programme, secondary bursary scheme, Free Primary Education and Free Secondary Education. This will be done by rolling out the voucher system for the learners from poor households and children rescued from early marriages and child abuse and learners with special needs, consistent with the voucher system being implemented by the Ministries of Health and Home Affairs. Consultations on how best to implement this programme are underway and will be spelt out in KESSP II which is under preparation.

Resource requirement for this sub programme will be Kshs. 2.92 Billion and Kshs. 3.44 Billion and Kshs. 3.58 Billion for the periods 2010/11, 2011/12 and 2012/13 respectively.

- **Expanding Education Opportunities in ASALs**

The sub programme aims at enhancing education accessibility to children of pastoral communities in ASAL by establishing mobile school for pastoral communities and increasing participation in education for pastoral communities. The sub sector provides grants to all public schools in the ASAL districts based on student enrolments for development expenditures.

In order to increase access in ASAL the sub sector will pursue the flagship project of the construction and Rehabilitation of at least one Boarding Primary School in each Constituency in ASAL Districts. This programme will supplement the national infrastructure programme under KESSP and will be complemented by a sensitization programme to ensure that parents enrol and retain children in school. The Resource requirements for the sub programme will be Kshs. 1.18 Billion, Kshs. 0.75 Billion and Kshs. 0.75 Billion for the periods 2010/11, 2011/12 and 2012/13.

- **Primary Teacher Training and In-servicing**

The demand for Primary Teacher Training is increasing, and there is need to expand and rehabilitate the existing PTTCs to accommodate more students. With the upgrading of the P1 certificate to Diploma, and the proposed expansion of the existing PTTCs, more primary school teachers will be trained, and the quality of the training will improve.

The **INSET** sub programme aims at improving the quality of education by raising the skills, status and self-esteem of the teachers through the provision of a well-developed system of in-service training integrated and linked to the contemporary challenges facing schools. Resource requirement for the sub programme will be Kshs. 333.17 Million and Kshs.358.17 Million and Kshs.372.50 Million for the financial years 2010/11 , 2011/12 and 2012/13 respectively

### **3. Adult and Continuing Education Programme**

The Adult and Continuing Education (ACE) programme plays a key role in promoting Life Long Learning (LLL). The ACE is provided through the Directorate of Adult and Continuing Education (DACE) using the Basic Literacy Programme (BLP), Post Literacy Programme (PLP) and Continuing Education Programmes (CEP). ACE provides education and training opportunities to adults and out of school youth aged 15 years and above who for whatever reasons either missed their chances in the formal education system in their childhood or dropped out of school before attaining sustainable levels of education. The programme ensures the availability of education opportunities to salvage

the investments in both primary and secondary education. Resource requirements for the programme will be Kshs.1.31 Billion, Kshs.1.37 Billion and Kshs.1.41 Billion for the periods 2010/11, 2011/12 and 2012/13.

#### **4. Secondary and Tertiary Education Programme**

Under this programme, there are four (4) sub-programmes. The resource requirements for the programme will be Kshs 24.31 Billion, Kshs. 27.09 Billion and Kshs.28.46 Billion for the periods 2010/11, 2011/12 and 2012/13 respectively. A detailed discussion for each of the sub programmes under Secondary and Tertiary Education programme is highlighted below:

- **Free Secondary Education Sub Programme**

The sub programme aims at enhancing access, quality equity, and improving transition from primary to secondary. To achieve this, the sub sector developed secondary education strategy, which recommends the expansion of secondary education by construction of new schools of at least three streams and increasing class size from 40 to 45 students.

In order to address the inadequate physical facilities at secondary level the Sub-sector is undertaking the construction and equipping 560 secondary schools and expansion and rehabilitation of existing ones. The school mapping (Geographical Information System) under-taken by the Sub-sector forms the basis of identifying the needy regions for physical facility improvement intervention

To improve the status of National secondary schools, a National Schools' Rehabilitation Fund has been established with an initial allocation of 278 million ( Kshs. 128 million for Mangu High School and Kshs. 150 million for Maseno School. This initiative will be rolled out to all the national schools countrywide.

The total resource requirements for the sub programme will Kshs.23.01 Billion, Kshs 25.77 Billion and Kshs. 27.1 Billion for the periods 2010/11, 2011/12 and 2012/13.

- **Secondary School Bursaries Sub Programme**

The sub programme enhances access, equity and retention at secondary level. The bursaries target the vulnerable groups including orphans, girls and children from poor families in slum areas, pockets of poverty in high potential areas, and ASAL districts. The provision of bursaries cuts across several actors including Ministry of Education; Ministry of Higher education; Science and Technology; Local Authorities; Constituency Development Fund(CDF); Civil Societies; Constituency Bursary Committees; NGOs; Trusts and Private companies. The existence of these institutions which operate under different mandates and mostly operate independent of each other often results in duplication of effort and ineffective co-ordination. In some instances there are overlaps of beneficiaries with instances of deserving students being left out. Proper targeting and effective coordination is necessary for optimal allocation and utilization of resources. Although the Government has introduced FSE, the programme will be continued to assist the poor to meet other secondary education expenses not catered for by the Government.

Resource requirements will be KShs.540 Million for each of the financial years 2010/11, 2011/12 and 2012/13.

- **Secondary Teacher Education Services Sub Programme**

Secondary Teacher education services are provided by two public diploma training colleges that train teachers in Sciences, Humanities, Languages and Technical subjects. Resource requirements for the sub programme will be Kshs.130 Million, Kshs.130 Million and Kshs 134.4 Million for the periods 2010/11- 2012/13.

- **Secondary Teacher In servicing Sub Programme**

The sub sector in collaboration with Japanese International Corporation Agency (JICA), has established a two-tier cascade system of INSET for mathematics and science subjects, with CEMASTEAs as the National INSET centre, and 108 District INSET centres in selected public secondary schools throughout the country. The CEMASTEAs are also offering INSET courses for educators from other African countries in collaboration with NEPAD and ADEA. Resource requirements for the sub programme will be Kshs.625.19 Million, Kshs. 648.19 Million and Kshs. 663.62 Million for the periods 2010/11- 2012/13.

## **5. Quality Assurance and Standards Programme**

Under this programme, there are two sub programmes. The resource requirements for the programme will be Kshs. 2.13 Billion, in 2010/11, Kshs. 2.04 Billion in 2011/12 and Kshs 2.12 Billion for 2012/13. A detailed discussion for each of the two sub programmes under this programme is highlighted below:

- **Curriculum Development and Review (KIE)**

Curriculum is recognized as one of the major pillars of quality education and training. The education sub sector through KIE has and continues to review the curriculum to improve its relevance and incorporate emerging issues. KIE undertakes the following: development and revision of the curriculum - where necessary, digitization of primary and secondary curriculum, development of curriculum support materials (course books) in areas less attractive to publishers, orientation activities, enhancement of outreach programmes, establishment of outreach centres, capacity building, needs assessments, development of adult education and NFE curriculum, adaptation of education for learners with special needs and child minders, as well as monitoring and evaluation of curriculum at primary, secondary and tertiary education levels. Teacher training curriculum will be reviewed with a view to modernizing it to reflect changing technological and delivery methods. Private sector will participate in curriculum review and implementation to ensure its relevance to labour market skills needs.

In order to improve access, equity, quality and relevance to education services, KIE has been working towards institutionalizing radio and television educational broadcasting. KIE has been allocated a TV channel for the purpose of broadcasting educational content to Kenyans. The channel will transmit television and radio signals on 24/7 clock from KIE through Signal Network Kenya Ltd (SIGNET). The introduction of digital broadcasting technology will provide the ultimate solution to educational broadcasting. Television signal, audio signal and multi media are the core of education through media. The formats are able to engage the visually and auditory sensory learning abilities of the learners creating memorable learning experiences. The beginning phase will be Nairobi and its

environs (80kms radius) .This will be developed to cover the whole country by the end of 2012. Resource requirements for this sub programme will be Kshs. 1.63 Billion, Kshs.1.54 Billion and Kshs. 1.39 Billion for the financial years 2010/11 - 2012/13 respectively

- **Examination and Certification (KNEC)**

In order to test student competencies, examinations are offered at the primary school, secondary school and intermediary colleges, are offered by the KNEC. Within the KNEC secretariat, the national assessments system for the monitoring of learner achievement has been established to gather comprehensive and reliable data. The assessment system is used to monitor learners’ achievement in the acquisition of basic and essential competencies in every subject at standards 3 and 5 in the primary level. Resource requirements for Examination and Certification sub programme will be Kshs. 500 Million for each of the Financial years (2010/11 - 2012/13.)

## **6. Teacher Management Programme**

The teaching resource is the most critical input into the learning process. It is the responsibility of the TSC to improve and maintain adequate staffing levels in public educational institutions and to ensure that there is equity in teacher distribution and optimal utilization of teachers. The sub sector through TSC is planning to implement cost effective staffing measures which include implementation of the differentiated staffing norms at primary level allowing for a PTR of **45:1** in high potential areas and **25:1** in rural ASAL areas; raising secondary school average teaching load from **18** hours to **20** hours per week; retraining some of the underutilized teachers specialized in the optional subjects for which supply exceeds demand; sharing teachers across schools as appropriate and planning a lower limit on the class size for optional subjects; and considering various options from retraining and redeploying below the cut-off teaching load level.

To achieve the programmes objectives, adequate provision of resources is required. Implementation of Recruitment of 28,000 additional teachers as a flagship; 6,000 additional teachers (4,000 for primary and 2,000 for post primary) for each of the financial years 2010/11 and 2011/12 and 4000 additional teachers in 2013/14 call for resource allocation.

Harmonization of the two last phases teacher salaries with civil servants need to be catered for. The Resource requirements for the sub programme will be Kshs. 98.99 Billion, Kshs. 105.86 Billion and Kshs.109.96 Billion for the periods 2010/11, 2011/12 and 2012/13 respectively.

### **Financing Gap**

The Financing gap for the sub sector 2010/11 is Kshs. 11.3 Billion (Kshs 10.15 Billion under recurrent and Kshs. 1.15 Billion under development).

## **Education Sub - Sector Resource Requirements by Programmes and Sub-Programmes**

<b>Education Sub - Sector Resource Requirements by Programmes and Sub-Programmes</b>		
	<b>Printed</b>	<b>Projected</b>

			2010/11	2011/12	2012/13
<b>Programme 1: Policy, Planning &amp; Administration</b>					
1.00	Policy, Planning & Administration	7,375.59	7,720.92	8,179.50	8,460.65
<b>Programme 2: Basic Education</b>					
2.00	Basic Education Programme	15,515.11	23,013.26	25,431.83	26,260.80
2.01	Free Primary Education	12,669.68	15,970.78	17,879.36	18,513.18
2.02	ECDE	248.33	1,974.88	2,318.26	2,335.00
2.03	Non-Formal Education	100.00	100.00	100.00	100.00
2.04	Special Needs Education	507.18	540.80	583.40	605.80
2.05	School Feeding, Nutrition and Health	1,336.27	2,918.63	3,442.63	3,580.33
2.06	Expanding Education Opportunities in ASALs	375.00	1,175.00	750.00	750.00
2.07	Primary Teachers Training and In-Servicing	278.64	333.17	358.17	372.50
<b>Programme 3: Adult &amp; Continuing Education</b>					
3.00	Adult Basic Education	1,243.59	1,313.13	1,372.94	1,405.87

<b>Programme 4: Secondary &amp; Tertiary Education</b>					
4.00	Secondary & Tertiary Education Programme	22,168.71	24,454.17	27,088.70	28,455.59
4.01	Secondary Bursaries Management Service	530.00	540.00	540.00	540
4.02	Free Secondary Education	21,117.88	23,158.98	25,770.51	27,095.97
4.03	Secondary Teacher Education Services	130.00	130.00	130.00	134.40
4.04	Secondary Teachers In-Servicing	390.83	625.19	648.19	663.62
<b>Programme 5: Quality Assurance &amp; Standards</b>					
5.00	Quality Assurance & Standards Programme	1,136.38	2,133.82	2,039.88	2,121.48
5.01	Curriculum Development (KIE)	636.38	1,633.82	1,539.88	1,389.13
5.02	Examination and Certification (KNEC)	500.00	500.00	500.00	500.00
<b>Programme 6: Teacher Management</b>					
6.00	Teacher Management	88,223.54	98,978.85	105,861.73	109,964.71
	<b>Total Expenditures</b>	<b>135,662.91</b>	<b>157,614.15</b>	<b>169,974.58</b>	<b>176,669.11</b>
<b>Programme 4: Secondary &amp; Tertiary Education</b>					
4.00	Secondary & Tertiary Education Programme	22,168.71	24,454.17	27,088.70	28,455.59
4.01	Secondary Bursaries Management Service	530.00	540.00	540.00	540
4.02	Free Secondary Education	21,117.88	23,158.98	25,770.51	27,095.97
4.03	Secondary Teacher Education Services	130.00	130.00	130.00	134.40
4.04	Secondary Teachers In-Servicing	390.83	625.19	648.19	663.62
<b>Programme 5: Quality Assurance &amp; Standards</b>					
5.00	Quality Assurance & Standards Programme	1,136.38	2,133.82	2,039.88	2,121.48
5.01	Curriculum Development (KIE)	636.38	1,633.82	1,539.88	1,389.13
5.02	Examination and Certification (KNEC)	500.00	500.00	500.00	500.00
<b>Programme 6: Teacher Management</b>					
6.00	Teacher Management	88,223.54	98,978.85	105,861.73	109,964.71
	<b>Total Expenditures</b>	<b>135,662.91</b>	<b>157,614.15</b>	<b>169,974.58</b>	<b>176,669.11</b>

## **Labour Sub-Sector**

The resource requirements under the Labour Sub-Sector have taken into consideration the key flagship projects outlined in the Kenya Vision 2030, First Medium Term Plan 2008-2012, Labour, Youth and Human Resource Development Sector Plan 2008-2012 and more specifically, the Ministry Strategic Plan 2008-2012 which has been aligned to the two blue prints. Outlined below are the detailed resource requirements for the Sub-Sector within the 2010/11 to 2012/13 financial periods.

### **Development of the National Human Resource Database**

The development of a National Human Resource Database is one of the Flagship Programmes under the Vision 2030 and the First Medium Term Plan 2008-2012. The Database will be developed through the National Manpower Survey which will be conducted simultaneously in the 5 East African Community (EAC) Countries. The total estimated Budget for the Kenya National Manpower Survey is Kshs. 711.17 Million and each member Country was to contribute 20% of its Budget in the 2008/09 financial year. Kenya contributed Kshs. 164 Million towards the exercise leaving a deficit of **Kshs. 547.17 Million** for the exercise. In the 2010/11 financial year, the Government will source for Kshs. 547.17 Million to meet the cost for the completion of the Survey.

### **Operationalization of labour market institutions**

The Ministry has established labour market institutions as provided for in the new Labour Laws. These are; National Labour Board, General Wages Council, Agricultural Wage Council, Rules Board for the Industrial Court of Kenya, National Council for Occupational Safety and Health and Occupational Safety and Health Fund. Despite the establishment of the institutions, they are not fully operational due to lack of funding in the 2009/10 financial year. Further, the institutions lack the technical expertise to effectively carry out their mandate. They therefore, urgently require funding in the financial year 2010/11 to facilitate their operations as follows;

- **National Labour Board**

The Labour Institutions Act 2007 provides for the establishment of a National Labour Board as the apex labour institution in the country. The main mandate of the Board is to advise the Minister in charge of labour on all labour related matters. The Ministry has since established the Board but its operations are hampered by lack of funds. The fund requires a total of Kshs. 12 Million in the financial year 2010/11 to for capacity building, research, facilitation of tripartite consultations, operationalization of the four (4) committees of the Board, and institutionalization of best practices.

- **Wage Councils**

To streamline, regulate and advise on wage determination across all sectors of the economy, the Labour Institutions Act, 2007 provides for the establishment of seventeen (17) Wage Councils. The Councils will also undertake research and develop sectoral statistics for wage determination. The Ministry has established only two (2) of these Councils namely the General Wages Council and the Agricultural Wages Council. To make the two established Wage Councils operational, establish the remaining fifteen (15) Councils and undertake capacity building for the Councils, the Ministry requires a total of Kshs. 20 Million in the financial year 2010/11.

- **Rules Board for the Industrial Court of Kenya**

The mandate of the Rules Board, as provided for under the Labour Institutions Act, 2007, is to formulate rules and amend the existing ones for the running of the Industrial Court of Kenya, and regulate the conduct and proceedings of the Court. The Board has been established but lacks the necessary technical capacity to effectively execute this mandate. Further, the institution is in need of exposure to similar institutions in other parts of the world in order to institutionalize best practices. In the 2010/11 financial year, the Rules Board will require a total of Kshs. 5 Million to effectively carry out its mandate.

- **National Council for Occupational Safety and Health**

The Ministry of Labour has facilitated establishment of a National Council for Occupational Safety and Health (NACOSH) to advise the Minister for Labour on issues pertaining to occupational safety and health. The Council is critical for enhancing the capacity for promotion of safety and health at workplaces. In the 2010/11 financial year, the Council will require a total of Kshs. 10 Million for capacity building, baseline surveys on occupational safety and health and institutionalization of best practices.

- **Occupational Safety and Health (OSH) Fund**

The government through the Ministry of Labour has established the Occupational Safety and Health Fund, as provided for in the Occupational Safety and Health Act 2007. The mandate of the Fund is to ensure the development and coordination of a sound and effective occupational safety and health system in the country. It is expected to support activities which include research, development and dissemination of information materials, and holding of annual awards events for outstanding performance in safety and health at enterprise level. A total of Kshs. 15 Million is required in the 2010/11 financial year to effectively run the Fund.

- **Occupational Safety and Health Institute**

The Ministry has commenced construction of the Occupational Safety and Health Institute (OSH Institute). The institute will provide research and training in occupational safety and health. The total estimated cost of establishing the Institute is Kshs. 480 Million. A total of Kshs. 71 Million was allocated in the 2009/10 financial year and additional allocation of Kshs. 200 Million is required in the 2009/10 financial year to continue with the construction of the Institute.

- **Capacity building for implementation of the new Labour Laws**

To further enhance implementation of the new Labour Laws, the Ministry of Labour will undertake aggressive capacity building focusing on human resource, financial and infrastructural development. Specifically, in the 2010/11 financial year, the Ministry will establish eight (8) new district labour, nine (9) employment and seven (7) occupational safety and health offices, carry out training for labour, employment and occupation health and safety officers, and Judges, members and staff of the Industrial Court. In the 2010/11 financial year, the Ministry will require a total of Kshs. 285 Million towards this programme.

- **Establishment of the Office of the Registrar of Trade Unions**

Effective from 2<sup>nd</sup> June, 2008 and with the coming into force of the Labour Institutions Act, 2007, the mandate of the Registrar of Trade Unions was transferred from the State Law



Office to the Ministry of Labour. However, although the Office was transferred to the Ministry the resources required to operationalize it were not provided for. The Office of the Registrar of Trade Unions undertakes processing of applications for registration of new unions, inspection of trade unions' accounts and records, receiving and processing annual returns for trade unions, registration of Unions' Constitutions and alterations thereafter, and receiving, processing and registering election returns from various Trade Unions in the country. In the 2010/11 financial year, the Office will require Kshs. 8 Million for establishment of offices, registry and for carrying out the inspection of Trade Unions in the country.

- **Technology Development Centre (TDC) Phase II Extension Project**

This Project is funded by the Government of Korea at a cost Kshs. 921.6 Million for a period of two years to expand, equip and rehabilitate the existing facilities at TDC, Athi River. The Government of Kenya was to provide land as part of its contribution to the Project. Negotiations have been completed with Export Processing Zone (EPZ) to avail land at a cost of Kshs. 18 Million for a 12 acre piece of land. The project cannot take off in this Financial Year unless this piece of Land is acquired. In this regard a total of Kshs. 18 Million is required in 2010/11 towards this project.

- **Establishment of Regional Industrial Courts**

To expedite arbitration of industrial disputes, the Ministry plans to decentralize the Industrial Court. This will increase efficiency in service delivery and enhance access to legal justice in the arbitration of the disputes. The Industrial Court is based in Nairobi and the circuit court sessions held outside the city are insufficient. This aggravates the delays in addition to parties incurring a lot of costs in the process of accessing the Court. To adequately decentralize the Courts, the Ministry will establish three (3) regional Industrial Courts in Kisumu, Mombasa and Nakuru. Towards this, a total of Kshs. 80 Million is required in the 2010/11 financial year for the establishment of two (2) Courts.

- **Upgrading and Refurbishment of Industrial Training Centres**

The Kenya Vision 2030 and First Medium Term Plan 2008-2012 recognize efficient skills utilization as key to national development. The Directorate of Industrial Training has been coordinating five (5) Industrial Training Centres in the country. However, four of these Centres have obsolete and dilapidated equipment which hinder their capacity to provide relevant training for the needs of industry in the country. To enhance their capacity to provide trained manpower for industry, the Centres require Kshs. 450 Million in the next three (3) years to complete outstanding refurbishment works and purchase modern tools and equipment. The Government of Korea is funding the Phase II Programme of the Technology Development Centre, Athi River at a cost Kshs. 921.6 Million for a period of two years to expand and rehabilitate the facilities. The other four Centres will require a minimum of **Kshs. 300 Million** for upgrading and refurbishment in the 2010/11 financial year.

- **Establishment of Two Regional Industrial Training Centres**

Currently there are three Industrial Training Centres in the country outside Nairobi, one each in Athi River, Kisumu and Mombasa. These are however not adequate to meet the needs of the ever expanding industrial base in the country. To address this, the Ministry will establish two additional Industrial Training Centres in other regions of the country

that have a high number of industries and training institutions. Nakuru and Nyeri towns have been identified as suitable sites for the new centres. Towards this, a total of Kshs. 234 Million will be required in the 2010/11 financial year.

- **Establishment, development and rehabilitation of MSE infrastructure**

In view of the important role played by MSEs in employment creation in the country, the Ministry has continuously developed and rehabilitated infrastructure for MSE operators. Further, the Ministry has enhanced measures to ensure safe working environment for MSE operators by integrating Occupational Safety and Health provisions into the operations of MSEs. This is a Core Poverty Programme in the Labour Sub-Sector. Despite the efforts outlined before, the sector still faces funding challenges that hinder its potential to contribute to the country's economic growth. To effectively carry out the activities outlined above, the Ministry will require a total of Kshs. 495.5 Million in the financial year 2010/11 for upgrading and expansion of the existing MSE infrastructure. This will be mainly through acquisition of additional parcels of land and developing infrastructure to accommodate the ever rising number of MSEs for increased employment.

- **Micro and Small Enterprise sector legislation**

The First Medium Term Plan 2008-2012 recognizes the need to give the MSE and *Jua Kali* Sector the required impetus by fast-tracking the implementation of the Sessional Paper No. 2 of 2005 on Development of Micro and Small Enterprises for Wealth and Employment Creation for Poverty Reduction. The Sessional Paper provides for the formulation, enactment and implementation of legislation to ensure recognition and provide an appropriate legal framework supportive to the growth of the MSE sector. A Draft MSE Bill has been prepared and is due for stakeholder consultations, approval by Cabinet and enactment by Parliament. In the 2010/11 financial year, the Ministry will require Kshs. 15 Million to undertake these pending activities.

- **Establishment of MSEs Centres of Excellence**

Centres of Excellence for Micro and Small Enterprises will be established to promote technological transfer, capacity building, product design and development and marketing of MSE products. The centres will be developed (one in each province) with due consideration to specialization in given sub-sectors of the MSEs and the resource endowment of each region. This is a flagship project in the First Medium Term Plan of the Kenya Vision 2030. To establish the first two Centres of Excellence, the Ministry will require Kshs. 200 Million in the 2010/11 financial year for construction and equipment.

- **Enhancing the Policy framework**

The Sub-Sector faces the challenge of an inadequate policy framework to effectively discharge its mandate. This is especially so in the areas of productivity management and promotion, employment promotion, Occupational Safety and Health, Kenyans in Diaspora, Child Labour, industrial attachment, determination and regulation of wages and social protection. To address this challenge, the Labour Sub-Sector will formulate and implement the following policies:

*National Productivity Policy:* The policy will be formulated and implemented to provide strategic direction on productivity management in the country and its supporting systems. It will address the challenges faced in mainstreaming productivity concepts and

practices in both public and private sectors. In the 2010/11 financial year, the Sub-Sector will require Kshs. 4.75 Million to formulate the policy and forward it to the Cabinet.

*Employment Policy:* The policy will facilitate mainstreaming of employment creation in social and economic activities, and promotion of productive and freely chosen employment as a priority for national development. Further, the policy framework will put in place strategies and programmes to promote employment creation in the country. A total of Kshs. 2 Million will be required in the 2010/11 financial year to formulate the policy and engage stakeholders.

*Diaspora Policy:* The policy will provide the required legal and institutional framework for Kenyans in the Diaspora to participate in the development of the country especially in the areas of skills transfer, technological advancement and growth in development. In the 2010/11 financial year, the Sub-Sector will require Kshs. 4.2 Million to formulate the policy and engage stakeholders, including Kenyans in the Diaspora.

*National Occupational Safety and Health Policy:* The Sub-Sector is in the process of formulating a National Occupational Safety and Health Policy to provide a framework within which occupational safety and health issues will be integrated into management systems in both private and public sectors of the country. A Draft Policy has been prepared and is due for consultation and verification by social partners, stakeholders and development partners, and forwarding to Cabinet. The Sub-Sector will require Kshs. 2.1 Million in the financial year 2010/11 to undertake these pending activities.

*Wages and Income Policy:* A Wages and Income Policy will be formulated and implemented to provide the framework and necessary guidance on wage levels, wage formation and adjustment mechanisms, and other wage administration issues to be applicable in the country. To carry out this, the government in collaboration with the social partners and other stakeholders will undertake a comprehensive formulation of the policy in terms of its structure, coverage and guiding principles. In the 2010/11 financial year, the Sub-Sector will require Kshs. 4.56 Million to formulate the policy and undertake consultations with social partners and stakeholders.

*Industrial Attachment Policy:* The policy will be developed to promote and enhance industrial attachment and apprenticeship systems to enable trainees acquire practical skills necessary for the world of work. The policy will specifically target the setting up and streamlining of linkages between training institutions and industry and will address the challenges of the two parties in providing industrial attachment opportunities for trainees. In the 2010/11 financial year, the Sub-Sector will require Kshs. 4.23 Million to formulate the policy and undertake consultations with representatives of industry and education, training, and research institutions.

*National Social Security Policy:* To streamline and harmonize operations of social security providers, a National Social Security Policy will be formulated to provide the required framework for putting in place universal social protection. To formulate the policy and engage social partners and stakeholders, the Sub-Sector will require Kshs. 4 Million.

*National Policy on Child Labour:* The policy will guide the intervention measures aimed at eradicating Child Labour through harmonization and coordination of the various actors. The policy will also mainstream Child Labour issues on national development agenda. A Draft Policy has been prepared but the Sub-Sector will require a total of Kshs. 2.1 Million to discuss the policy with the National Steering Committee on Child Labour for validation and the National Labour for endorsement, before forwarding it to Cabinet.

- **Productivity improvement, measurement and promotion**

The Ministry, through the Productivity Centre of Kenya, will undertake productivity improvement which involves diagnosing productivity issues/problems at enterprise/organizations level, designing productivity improvement initiatives and tools, implementation of improvement initiatives and undertaking follow-ups and certification across the private and public sector institutions. To undertake the exercise, a total of Kshs. 15 Million is required in 2010/11 financial year.

- **Development of Productivity Indices**

As per the Treasury Revised guidelines for the determination of wage awards issued under Section 14(10) of the Trade Disputes dated 23<sup>rd</sup> November, 2005 the Government announced the intention to move away from awarding wages based only on cost of living, ability of the economy/firm to pay and wage differentials to include the element of productivity. However this has not been achieved due to unavailability of sectoral productivity data. To accomplish this, productivity indices will be developed based on sectoral level productivity data. This entails collecting value added productivity data at firm level across all the sectors and computing to get the indices. To undertake the exercise, the Ministry will require Kshs. 15 Million in 2010/11.

- **Development of Productivity Database**

Each year, the government produces economic performance data through the Economic Surveys. A productivity database will further break down that information to give the factors of production which are contributing to that performance. This will provide data on capital and labour productivity levels as well as the multi-factor productivity. The information will enable the country to determine which factors are the key drivers in a sector and those constraining the sectors development. To undertake the exercise the Ministry will require Kshs. 5 Million in 2010/2011.

- **Capacity Building for Productivity Centre of Kenya**

The Ministry has completed the study on conversion of Productivity Centre of Kenya into a National Institution. To implement the recommendation of the Task Force that carried out the study, the Ministry will require funding amounting to Kshs.50 Million in the 2010/11 financial year. The resources will be used for acquiring space for additional offices, procurement of equipment and capacity building of new officers through training.

- **Construction of Tom Mboya Labour College Resource Centre**

A total Kshs. 119 Million was allocated for Phase I of Tom Mboya Labour College Resource Centre in the 2007/08 financial year and Kshs. 100 Million in the 2008/09 financial year. In the 2009/10 financial year, only Kshs. 70 Million was allocated to this project. Certified certificates of completion on pending payments from the Ministry of Public Works amount to Kshs. 85 Million. In the financial year 2010/2011, additional

funding of Kshs. 400 Million is required for Phase II of the project as per the Bill of Quantities resulting in total resource requirement of Kshs. 485 Million.

- **Review of industrial training curricula and syllabi**

One of the key flagship projects in the Vision 2030 and the First Medium Term Plan 2008-2012 is promotion of linkages between industries, education, training and research institutions in the country. A key programme under this programme is the review of industrial training curricula and syllabi in education and training institutions. The review is carried out to align the curricula and syllabi to the needs of industry and to keep them in tandem with technological and other changes in the world. To effectively carry out this review in the 2010/11 financial year, a total of Kshs. 10 Million will be required.

- **Develop National Training and Testing Standards**

To address the challenges of skills development in the country, measures will be put in place to improve the national pool of skills and talent through training that is relevant to the needs of the economy. To achieve this, specific training programmes tailored to the level and type of skills required will be developed to ensure standardization and quality of such training. In this regard, National Training and Testing Standards targeted for key sectors will be developed and implemented. In the 2010/11 financial year Kshs. 10 Million will be required for this activity.

- **Development of an Integrated Human Resource Development Strategy (IHRDS)**

To address the perennial problem of skill mismatch, the Sub-Sector in collaboration with stakeholders will develop an Integrated Human Resource Development Strategy (IHRDS). The proposed Strategy will seek to align the development of human resources in the country to labour market needs. It will also provide the guiding framework for review of the curricular for various programmes at all levels of skill development and career guidance and counselling. To commence formulation of the Strategy, a total of Kshs. 5 Million will be required in the 2010/11 financial year.

- **Promotion of fundamental principles of Rights at the Workplace - Decent Work Country Programme**

The programme aims at promoting dialogue between players in the labour market by putting in place mechanisms to expedite settlement and arbitration of industrial disputes and to address the decent work deficits in the country. Priority areas of intervention are Youth empowerment, Youth employment and elimination of child labour, fight against HIV and AIDS at workplaces and expansion of social protection, and expanding the principle of inclusion for enhanced influence of tripartite partners in the national and international framework as well as strengthening social dialogue to add value to the labour market with a view to improving productivity, competitiveness, employment promotion, and wealth creation in line with vision 2030. A total of Kshs. 300 Million is required in the 2010/11 financial year to effectively carry out activities under this programme.

- **Public Sector Reforms**

In order to ensure efficient delivery of services to the public, the Ministry of Labour is implementing the Public Sector Reforms aimed at institutionalizing Results Based Management in the public sector. The activity includes coordination of the reforms in

government including the cascading of the same to the district and provincial offices. The reforms include Strategic Planning, Citizens Service Delivery Charters, the Rapid Results Initiative (RRI), Programme Based Budgeting (PBB), ISO 9001-2000, Performance Contracting, Performance Appraisal System (PAS) and Public Sector Integrity Programme. Other activities include; combating HIV and AIDS in the Ministry, prevention of drugs and substance abuse, gender mainstreaming, addressing issues affecting persons with disability, resolution of public complaints, and publicity including the Public Service Week which is a compulsory activity for all Ministries. To effectively implement all these activities, develop policy strategies including undertaking surveys on the same as part of the Ministry Performance Contract Targets, a total of Kshs. 50 Million is required in the 2010/11 financial year.

- **Implementation of the Re-organization and Staffing Report of the Ministry**

The Human Resource issues within the Labour Sub-sector are based on the Report of February 2008, on the Re-organization and Staffing of the Ministry of Labour. The Report is being implemented and has impacted greatly on the Ministry's functions, Departments and its overall establishment. The report recommends the following;

- Enhancement of staffing levels in the Productivity Centre of Kenya, Technology Development Centre and regional industrial courts by creating new establishments for them as well as enhancing the existing staff establishment in the other technical and support Departments;
- Streamlining of organizational structures and personnel in regional offices by enhancing their optimum staff requirements in line with re-structuring of the functions of the various departments.
- The need to replace members of staff who have left the Ministry through natural attrition especially in the last three years.
- With full implementation of the recommendations of the Report there will be an increase of 250 posts in the Ministry thus increasing authorized staff establishment from 2,433 to 2,683. The Ministry is currently understaffed with only 913 officers in post which is 37.7% of the total authorized establishment. In addition, implementation of the new Labour Laws will result in increased workload to the Ministry due to increased coverage and mandate. This will be mainly through creation of new offices and institutions as per the requirements of the new laws which will result in an increase in staff establishments within the sub-sector. To effectively implement recommendations of the Report for the 2010/11 financial year, the Sub-Sector will require a total of Kshs. 828.4 Million.

- **Training of Ministry Personnel**

Based on a Training Needs Assessment carried out, a number of critical skills shortages were noted amongst members of staff in the Ministry. Further, the Report noted that most members of staff sought training opportunities that would place them in a better position for career progression as opposed to competency development. The skills gaps affect mainly the technical departments at the management and operational levels. The required skills are critical in the attainment of Ministerial goals as well as raising employee morale and productivity. In addition, other members of staff in the specialised support service units especially Finance, Planning, Accounting, ICT and Human Resource Management are in need of training in their respective areas in order to provide the required

specialized services. There is also the need to carry out specific training activities related to competency development as provided for in the Ministry's Performance Contract. To implement the recommendations of the Training Needs Assessment, a total of Kshs.40 Million will be required in 2010/11 financial year.

### Analysis of Resource Requirement by Programmes and Sub-Programmes for Labour Sub-Sector

Sub Programmes	Estimates	Estimates	Projected Estimates	
	2009/10	2010/2011	2011/2012	2012/13
<b>Programme 1. Promotion of Best Labour Practices</b>				
<b>Objective:</b> To provide efficient and effective services for industrial peace and harmony, through arbitration of labour disputes and ensuring safe work places.				
1.1 Promotion of harmonious industrial relations	307.99	1,769.08	1,409.12	1,454.12
1.2 Arbitration of Labour Disputes	85.97	239.74	285.74	305.74
1.3 Regulation of Trade Unions	0	11	7	7
1.4 Provision of Occupational Health and Safety services	275.87	529.6	639.6	719.6
1.5 Policy, Planning and Administration	126.37	231.12	256.17	280.21
<b>Sub Total Programme 1</b>	<b>796.20</b>	<b>2,780.54</b>	<b>2,597.63</b>	<b>2,766.67</b>
<b>Programme 2 Manpower Planning, Development, Utilization and productivity Management</b>				
<b>Objective:</b> To achieve optimal utilization of human resource in the Country, promote micro and small enterprises, create awareness on productivity improvements and ensure adequate supply of skilled manpower in the Country.				
2.1 Human Resource Planning and Development	225.83	752.63	309.25	296.28
2.2 Employment Promotion	24.19	84.79	92.89	89.89
2.3 Micro and Small Enterprise Development	199.33	877.54	1,130.88	1,175.88
2.4 Industrial Skills Development	732.13	2,382.78	2,740.02	2,670.00
2.5 Productivity Management	12.37	144.21	229.26	279.26
<b>Sub Total Programme 2</b>	<b>1193.85</b>	<b>4241.95</b>	<b>4502.3</b>	<b>4511.31</b>
3. Policy, Planning and Administration	126.37	231.12	256.17	280.21
<b>Total for Vote 15</b>	<b>2,116.42</b>	<b>7,253.61</b>	<b>7,356.10</b>	<b>7,558.19</b>

### Medical Services Sub-Sector

This section describes sub-programmes and their resource requirements.

#### i) Hospital Health Services [Provincial & District Hospitals - Levels 4 &5]

There is need to improve the quality of curative services in the health sector. This will be achieved by targeting priority areas such as provision of essential medicines and medical

supplies (EMMS), Improvement of infrastructure, special attention to the millennium development goals such as reduction of impact of HIV&AIDS and reduction of effect of malaria.

The priority areas under these sub-programmes are:

### **Essential Medicines and Medical Supplies (EMMS)**

The Essential Medicines and Medical Supplies to hospitals are projected to cost KShs. 11,300 Million for 2010/2011 and KShs.11,600 Million, KShs.12,200 Million for the years 2011/2012 and 2012/2013 respectively. It is expected that the bulk of expenditure for ARVs, malaria drug cost will continue to be supported by the Global Fund and other Development Partners.

### **Infrastructure and equipments**

In order to strengthen the provision of health services, the MOMS proposes to utilise Kshs. 10,000 Million , Kshs. 11,000 Million, Kshs. 12,000 Million for the financial years 2010/2011, 2011/2012 and 2012/2013 respectively for medical equipment and infrastructure development. Kshs. 350 Million per year shall be utilised for procurement of ambulances.

### **HIV&AIDS**

- The Health Sector HIV/AIDS Strategic Plan of 2005-2010 outlines prevention of new infections, improving quality of life and mitigation of socio-economic impact of HIV as three broad priority areas that NASCOP and implementing partners should focus on.
- The financial year 2008/09, saw the scaling up of ARVs uptake. This resulted in increased number of patients on ART to over 200,000. The MOMS intends to allocate KShs. 1,100 million to procure ARVs while expecting additional support from PEPFAR and GFATM for the procurement of ARVs and testing kits.
- The above achievements have not been realized without various constraints and challenges. Notable among the challenges are inadequate funding to roll out ARV to about 250,000 patients who are eligible for the support.

### **Malaria**

- Malaria continues to be a major cause of morbidity although preventable. To combat the disease, a new treatment policy on malaria using Artemisinin Combination Therapy is being implemented to address the problem of resistance to Sulphadoxine Pyremethamine.

### **Priority Interventions**

- Ensure 80% of health facilities are not reporting stock out of anti-malarial drugs essential for the management of malaria;
- Ensure 60% of fevers are treated within 24 hours of onset of symptoms;
- Procure malaria diagnostic consumables and equipment.

### **KEMSA**

Following the KEMSA taskforce report the Ministry has transferred all the procurement of drugs and all medical commodities to KEMSA in-order to enable it to



carry its own mandate of procurement, warehousing, and distribution satisfactorily. The capacity of Kenya Medical Supplies agency (KEMSA) has been enhanced and this has enabled the institution to undertake efficient procurement of essential medicines and medical supplies. Distribution of medical supplies undertaken by KEMSA has improved greatly. Each hospital receives drugs every month, while dispensaries and health centres receive an enhanced treatment kit once every three months.

- The operations of KEMSA have been greatly hampered by inadequate funding leading to pending bills in medical commodities and operations;
- In order for KEMSA to operate as stipulated in its mandate, during the FY 2010/11, it will require:
  - ✓ Kshs. 225 Million for compensation of employees;
  - ✓ Kshs. 800 Million for use of goods and services which includes distribution of medical commodities.
  - ✓ Acquisition of non-financial assets of Kshs. 200 Million, and a further Kshs. 800 Million as capitalisation funds.
  - ✓ Total KEMSA requirement for 2010/11 is Kshs. 2,025 Million.

### **Health Sector Services Fund**

Following the gazetment of Hospital Management Services Fund through Legal Notice NO: 155 of 16<sup>th</sup> Oct. 2009 whose objective is to streamline the flow of financial resources for medical supplies, support capacity building in management of health facilities; and improve the quality of health care services in the health facilities. In order to operationalize the HMSF and to make the facility committees accountable and transparent, the Medical Services Sub-sector will utilise Kshs. 300 Million each year for the next three years towards capacity building of Hospital Management Committees across the Country.

### **Corporate Social Responsibility**

In order to improve health access for the less fortunate in the society, the Ministry has set aside Kshs. 1.8 Billion to pilot the programme as part of social protection.

#### **(i)Referral Services**

The referral services under this Ministry are Kenyatta National Hospital (KNH) and Moi Teaching and Referral Hospital which require a total of Kshs. 6,312 Million to enable the two institutions perform their core mandates effectively. Of the total amount, Kshs.4, 363 Million is for KNH and Kshs. 1949 Million for MTRH. The proposed allocation for KNH increased from Kshs. 3,518 Million allocated in the year 2009/2010 to Kshs. 4,363 Million in 2010/2011 due to the following;

- Pension scheme in arrears; Kshs. 300 Million
- Salary Harmonization Kshs. 300 Million
- Collective Bargaining Agreement (CBA) Kshs. 98 Million
- Development expenditure (Kshs. 147.2 Million): Government contribution to support National Burns Centre and Paediatric Centre; a multi-drug Resistance TB (MDRTB) Isolation Facility construction.

Moi Referral and Teaching Hospital will require Kshs. 1,949 Million in the financial year 2010/2011 up from the Kshs. 1,171 Million allocated in 2009/2010. The additional amount is for salary harmonization, promotions, Pension Scheme and employment of additional staff to be deployed to a new Hospital constructed by the institution (Mother Baby Hospital) through the assistance of Indiana University and for capital development.

### **(ii) Technical Support Services**

The Technical Support Services contribute to the realization of the health sector goal of '*reversing the declining trends*', by ensuring that the health sector reform agenda is formulated, implemented, monitored and evaluated. The main functions include: coordination of the preparation of the annual operational plans; performance monitoring and evaluation, and providing technical leadership in the implementation of new reform agenda.

The total resource requirement for the Technical Support Services for the Provincial and District Administration and Planning Services for 2010/2011 is Kshs. 211 Million.

### **(iii) Administrative Support Services**

The General Administration and Planning consists of Administration, Finance, Planning, Accounts, Human resource management, Procurement, Human resource development and Information communication technology.

Administrative Support Services ensure that implementation of the core mandate/business of the Ministry is carried out effectively guided by its vision.

The Health Sector is unique in the sense that its services are labour intensive, hence the large workforce that consume over 50% of the Ministry's recurrent budget. Special consideration must therefore be made to ensure that other operating and maintenance costs are not grossly underfunded otherwise the human resource will not be utilized optimally for lack of essential working tools and essential supplies. Towards this end the Ministry has allocated Kshs. 1,313 Million, Kshs. 1,568 Million, and Kshs. 1,868 Million for the financial years 2010/2011, 2011/2012, 2012/2013 respectively to cater for personnel emoluments, ICT networking, Monitoring and evaluation and operational expenses.

### **Standards, Research and Training**

The 1994 Kenya Health Policy Framework identified critical problems that constrain the ability of the Ministry to legislate for and ensure delivery of quality health care in Kenya. One of the problems identified was weak enforcement of laws. Poor regulation has led to failure of the health workers to maintain and improve ethical and clinical standards. As part of the agenda to enhance regulatory services, the following reforms will be undertaken:

- Strengthening and coordination of health research to support the health sector activities;
- Development and implementation of health standards to ensure compliance with health laws.

Key to the enhancement of people's health is the improvement in the performance of the health sector. Performance improvement will depend on creating a system of quality

assurance across the sector. The system will include setting and using clinical standards, protocols and guidelines in consultation with health professionals. The MOMS will revitalize and strengthen consultations with professional associations, regulatory boards, training institutions and other stakeholders.

#### Priority Interventions

- Develop and implement monitoring and Evaluation (M&E) system for monitoring the quality of health care provided;
- Initiate dialogue with professional bodies on setting standards for service delivery and professional conduct;
- Strengthen the continuing professional development in liaison with stakeholders and introduce e-health in the sector;
- Review existing health laws and harmonize them improve coordination of actors in the health sector; and
- Review the Kenya Quality model (KQM) and update as necessary;

The budgetary requirement for the financial year 2010/11 for Standards and Regulatory Services, National Quality Control Laboratories, Kenya Medical Training College is Kshs. 3,840 Million.

KMTC will require Kshs. 3,181 Million of which Kshs. 2,230 Million will go towards staff costs and Kshs. 951 Million for rehabilitation of various Medical training colleges across the country.

The total resource requirement for the sub sector in the financial year 2010/2011 is KShs. 53, 9894 Million tabulated as follows:

- Personnel related items Kshs. 15,642 Million
- Transfer to state Parastatals Ksh.11,519 Million
- Development expenditures Kshs. 15,711 Million
- Essential medicines and medical supplies, and operations and maintenance of facilities under the various Programmes Kshs. 11,117 Million

#### Medical Services Resource Requirement by Programmes and Sub-Programmes

Programme/Sub Programme	Estimates	Estimate s	Projected Estimates		
	2008/09	2009/10	2010/11	2011/12	2012/13
Programme: Curative Services					
General Administration and Planning	895	992	1,313	1,649	1,868
Technical Support Programme	173	156	211	227	237
Curative Health Services	18,883	20,102	42,603	45,970	45,682
Standards, Research and Training Services	1,177	1,152	3,550	4,927	9,188
Referral Health Services	4,761	5,137	6,312	7,551	7,651
<b>Total Expenditure</b>	<b>25,889</b>	<b>27,539</b>	<b>53,989</b>	<b>60,324</b>	<b>64,626</b>

### **Public Health Sub-Sector**

The budget for MPHS is based on a single programme on account of the split of MOH to the two independent Ministries. The programme which is being presented for the resource bidding process is “**Preventive and Promotive health care system in the country**”. This is predicted on the need to control factors that lead to ill health in the country; the need to protect citizens from preventable diseases including the need for accessible, quality and efficient and effective public health care system. Justifications of the sub-programmes are provided below:-

#### **Disease control Services**

This sub-programme incorporates activities including control of communicable and non communicable diseases; malaria control, TB and Lung diseases; HIV/AIDS and Vector borne diseases; Government chemist; Disaster and Emergence response and Preventive issues. The control of these diseases will involve significant public expenditure to strengthen the surveillance and oversight over communicable and vector borne diseases; coordination of epidemic preparedness and response and conduct of epidemiological investigations on suspected disease outbreak.

In addition to control spread of Malaria this necessitates substantial investment of financial resources to procure Insecticide Treated Nets and other accessories.

HIV&AIDS having been declared as a national disaster, the ministry will continue to deepen its initiatives to control further spread and mitigate the impacts of HIV&AIDS scourge. Against the above background Public Health and Sanitation Sub-Sector seeks to solicit approximately **Kshs. 1,552.4 Million (or 1.5524 Billion)** out of which the bulk will be for communicable disease control (procurement of essential buffer stocks of pharmaceutical and non medical items to high risk districts; and establishment of an Emergency contingency fund to support outbreak response at National and district level.); non-communicable diseases; control of Malaria TB and lung diseases.

#### **Preventive and Promotive Health services:**

Provision of family health services focuses on immunisation, family planning and reproductive health services. Nutrition services are expected to lead to gains in the wellbeing of human development, this is very critical for performance of the Public Health Sub-sector.

Reproductive and child health activities under family health services main objective has been to provide leadership and coordinate health interventions with the aim of reducing morbidity and mortality specifically targeting the health of mothers and children.

In order to address the challenge of access to delivery services, the ministry introduced an innovative Output Based Approach (OBA) on pilot basis to encourage expectant mothers to deliver in health facilities. The country has over the same period recorded reduction in infant and under five mortality rates over the same period. These achievements have been mainly due to enhanced health system strengthening and increased financing inputs into the sector.

In order to sustain the gains recorded in realisation of family health services, the Ministry of Public Health seek to obtain approximately Kshs. 7.20 Billion in FY 2010/2011. These resources will be utilised in procurement of vaccines; promotion of reproductive health and adolescent health and nutritional activities.

The state of the Environment and Sanitation is correlated to the status of human wellbeing and Public health in the country. To that extent, the availability of adequate and appropriate environmental protection and sanitation facilities is key to quality of health care delivery at Household and medical facility level. While the country is still vulnerable to epidemics emanating from emergencies and disasters such as floods it is also at risk from diseases incidental to country's border points.

Public Health and Sanitation Sub-Sector solicits for funds to finance activities in Environmental health. These resources will be utilised to improve environmental health and hygiene; procurement and distribution of mobile water testing Kits; surveillance of food and water safety; disinfection of aircrafts, ships, warehouses and in country entry points and procurement of utility vehicles for entry points. In addition procurement and distribution of sanitation tools for improving sanitation in urban low income Zones will be effected with the allocation. These activities are anticipated to lower break out of diseases in line with spirit of the Programme which is promotive and preventive health care.

Laboratory Services are essential to diagnose diseases and their management hence adequate budgetary provisions should be allocated to National Public Health Laboratories and laboratories at Level 3.

### **Primary Health Services**

Construction and equipping of Rural Health Centres and Dispensaries has been a key focal point in enhancing access to medical care by majority of the population in the country who reside in rural areas. It is against this background that Government has continued to invest substantial resources in the annual budget to address access to health care.

Public Health and Sanitation Sub-sector is seeking approximately Kshs. 24.9 Billion. These monies will be spent in opening and operationalizing 520 non-functioning level II and III health facilities, construct 260 new level III model health facilities, set up 40 nomadic clinics, create 2,550 community units, recruit 23,654 new technical staff as well as refurbish and stock health centres and dispensaries; Rolling out the Community Based Health Strategy; and procurement of adequate stock of ambulances to streamline the health referral system, and capacity development of staff to deal with emergencies at health centres and dispensaries. The Ministry will require to purchase 150 ambulances to strengthen the referral system.

The creation of new districts (about 260) requires additional funding for O&M for the DMOHs including construction and equipping the said DMOHs offices as well buying utility vehicles (150 for the budget period) and providing adequate funds for preventive maintenance. There is also need to create sub-heads and expenditure codes for the HQs

Divisions in the Department of Primary Health Services, especially the Division of Health Administration.

### **Technical Support and Monitoring and Evaluation**

Under the direction of the Central Planning Unit, the technical support unit in Public Health and Sanitation Sub-Sector core function is to articulate Health planning needs for Sub-sector. To carry out these functions the Public Health and Sanitation Sub-Sector seeks funding to the level of Kshs. 271.28 Million.

### **Administrative Support Services**

The effective and efficient role of administrative unit in Public Health and Sanitation Sub-Sector cannot be gain said. The administrative support unit is expected to contribute towards a well maintained infrastructure both at Head quarters, dispensaries and health centres. In addition to facilitate smooth running of the ministry it will be expected to maintain and fuel the stock of Motor vehicles both at ministry Headquarters and District level. In addition the unit is expected to maintain adequate safety and health standards at work place in addition to oversee implementation of the service charter ISO 9000-2000, anticorruption and public complains, gender and disability mainstreaming, and other general administrative issues. The Health projects implementations are underway so as to ensure health service delivery is more accessible and cost effective; hence the necessary infrastructure needs to be put in place and appropriate applications.

It is against the need to implement these tasks and targets that Public Health and Sanitation Sub-Sector is seeking to obtain about Kshs. 1.8 Billion to implement these.

### **Compensation of Employees**

In order for the Ministry to succeed in the implementation its highlighted sub-programmes, the Ministry will require the most important resource (i.e. human capital) to mobilize and operationalise other inputs. In the year 2010/11 the Ministry will require Kshs. 8.17 Billion to compensate its employees.

Current staffing level for the Ministry stands at 9582 and this number is set to rise as transfer of remaining 2964 health workers (Doctors, Health administrators, Clinical officers and Nurses) executing the ministry's functions from the Ministry of Medical Services is finalized in the revised budget. The financial implication for this activity is Kshs.1.8 billion. Apart from that the Ministry of Public Health and Sanitation plans to recruit human resources in all cadres including parasitologists, Nurses, Clinical Officers, Doctors, Chemical analysts, Radiation Protection Officers, Nutritionists, Medical Lab Technologists and CHEWS. This is because there are health facilities which have closed due to lack of staff and therefore the need to take care of attrition. The establishment of more community units in level 1 in rural areas requires the ministry to recruit CHEWS who will be in charge of those units in every sub-location.

The Ministry is also keen on strengthening Government Service delivery through optimal staffing on support services that will be deployed in newly opened Public Health Services offices (decentralization of services). Other activities will include:

- Absorption of 1170 DANIDA project staff whose contract is expired at a cost of Kshs.337,992,144.00

- Employment of 750 health workers at a cost of Kshs.277 Million as per Presidential Circular on employment of 6000 nurses.
- Recruitment of drivers to drive vehicles in health facilities without drivers at a cost of Kshs. 7,081,344.00
- Employment of 5000 community health workers for the established community health units at a cost of Kshs.1,389,840,000.00
- Money for implementation of Succession Management in the Civil Service through staff upgrading and promotion.
- Remuneration of staff in the health attaché at the Geneva Office at a cost of Kshs. 9,000,000.00.

The National Health Laboratories play a key role in food toxicity cases and therefore the need to recruit more medical lab technologist.

New districts have been created therefore the need to recruit support personnel in the DMOHs Offices. There is need to increase a number of professional doctors to 258 so that the Ministry can improve fight against preventable diseases.

### **Human Resource development and Capacity**

With the current establishment of 9582, there is need to beef up the training budgetary allocation as proposed to meagre training resource allocation in the past two financial years. In order to fully implement the government training policy on training, each staff is supposed to be trained for 5 days per year. On this basis as well as for the ministry of realize Vision 2030 and modernize service delivery, more officers need to be trained to improve their capacity to perform. A similar sentiment is echoed in AOP5 in which the ministry has committed itself to increase trained health workforce by 100%. This is geared toward improving quality and responsiveness of health and sanitation services. Therefore, the ministry requires Kshs.487 Million to realize this objective.

### **Public Health & Sanitation Sub- Sector Requirement by Programmes and Sub-Programmes**

<b>Programme: Preventive and Promotive Healthcare Services (in Millions Kshs)</b>						
				<b>Projections</b>		
	<b>Sub –Programme</b>	<b>Approved 2008/09</b>	<b>Estimates 2009/10</b>	<b>2010/11</b>	<b>011/2012</b>	<b>2012/2013</b>
1	Disease Control Services	3564.29	5073.29	1,552.4	1,614.50	1,679.07
2	General Administration and Planning	1,403.45	1,370.44	1,703.21	2,012.37	2,404.52
3	Primary Health Services	1,927.74	9,429.00	24,801.64	23,357.99	27,424.81
4	Technical Support Services	33.09	183.43	271.28	320.59	383.80
5	Preventive Medicine and Promotive Health	3,564.29	5,073.29	7,168.83	8,497.80	10,475.84
	<b>Total</b>	<b>10,492.86</b>	<b>21,129.45</b>	<b>34,102</b>	<b>34,379</b>	<b>40,935</b>

### 3.2.4 Economic Classification

#### Education Sub-Sector –Economic Classification

		Printed 2009/10	Projected		
			2010/11	2011/12	2012/13
	<b>Programme 1: Policy, Planning &amp; Administration</b>				
<b>1.00</b>	Policy, Planning & Administration	7,375.59	7,867.85	8,179.50	8,460.65
	<b>Recurrent Budget</b>	3,291.42	3,409.47	3,650.87	3,750.87
	Compensation to Employees	1,768.62	1,803.99	1,840.07	1,876.87
	Use of goods and services	1,522.80	1,605.47	1,810.79	1,873.99
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets				-
	<b>Development Budget</b>	4,084.17	4,458.39	4,528.64	4,709.78
	Use of goods and services				-
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets	4,084.17	4,458.39	4,528.64	4,709.78
	<b>Programme 2: Basic Education</b>				
<b>2.00</b>	Basic Education Programme	15,515.11	23,013.26	25,431.83	26,260.80
	<b>Recurrent Budget</b>	8,987.02	14,726.79	15,745.36	16,186.88
	Compensation to Employees	71.99	73.43	74.90	76.40
	Use of goods and services	987.07	1,844.11	2,289.73	2,381.32
	Grants, Transfers and Subsidies	7,927.96	12,809.24	13,380.73	13,729.16
	Acquisition of non-financial assets	-	-	-	-
	<b>Development Budget</b>	6,528.08	8,286.47	9,686.47	10,073.93
	Use of goods and services	-	-	-	-
	Grants, Transfers and Subsidies	-	-	-	-
	Acquisition of non-financial assets	6,528.08	8,286.47	9,686.47	10,073.93
<b>2.01</b>	Free Primary Education	12,669.68	15,970.78	17,879.36	18,513.18
	<b>Recurrent Budget</b>	6,970.61	9,295.82	9,904.40	10,219.22
	Compensation to Employees	26.74	27.28	27.82	28.38
	Use of goods and services	190.90	198.54	206.48	214.74
	Grants, Transfers and Subsidies	6,752.96	9,070.00	9,670.10	9,976.10
	Acquisition of non-financial assets				-
	<b>Development Budget</b>	5,699.07	6,674.96	7,974.96	8,293.96
	Use of goods and services				-
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets	5,699.07	6,674.96	7,974.96	8,293.96
<b>2.02</b>	ECDE	248.33	1,974.88	2,318.26	2,335.00
	<b>Recurrent Budget</b>	198.24	1,921.88	2,265.26	2,279.88
	Compensation to Employees				-
	Use of goods and services	98.24	123.63	132.63	137.94
	Grants, Transfers and Subsidies	100.00	1,798.24	2,132.63	2,141.94
	Acquisition of non-financial assets				-
	<b>Development Budget</b>	50.08	53.00	53.00	55.12
	Use of goods and services				-
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets	50.08	53.00	53.00	55.12
<b>2.03</b>	Non-Formal Education	100.00	100.00	100.00	104.00
	<b>Recurrent Budget</b>	100.00	100.00	100.00	104.00
	Compensation to Employees				-



		Printed 2009/10	Projected		
			2010/11	2011/12	2012/13
	Use of goods and services				-
	Grants, Transfers and Subsidies	100.00	100.00	100.00	104.00
	Acquisition of non-financial assets				-
	<b>Development Budget</b>				-
	Use of goods and services				-
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets				-
<b>2.04</b>	Special Needs Education	507.18	540.80	583.40	605.80
	<b>Recurrent Budget</b>	507.18	540.80	583.40	605.80
	Compensation to Employees	45.25	46.15	47.08	48.02
	Use of goods and services	41.93	44.65	46.32	48.18
	Grants, Transfers and Subsidies	420.00	450.00	490.00	509.60
	Acquisition of non-financial assets				-
	<b>Development Budget</b>				-
	Use of goods and services				-
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets				-
<b>2.05</b>	School Feeding, Nutrition and Health	1,336.27	2,918.63	3,442.63	3,580.33
	<b>Recurrent Budget</b>	607.35	1,430.12	1,854.12	1,928.28
	Compensation to Employees				-
	Use of goods and services	607.35	1,430.12	1,854.12	1,928.28
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets				-
	<b>Development Budget</b>	728.93	1,488.51	1,588.51	1,652.05
	Use of goods and services				-
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets	728.93	1,488.51	1,588.51	1,652.05
<b>2.06</b>	Expanding Education Opportunities in ASALs	375.00	1,175.00	750.00	750.00
	<b>Recurrent Budget</b>	375.00	1,175.00	750.00	750.00
	Compensation to Employees				-
	Use of goods and services				-
	Grants, Transfers and Subsidies	375.00	1,175.00	750.00	750.00
	Acquisition of non-financial assets				-
	<b>Development Budget</b>	-	-	-	-
	Use of goods and services				-
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets				-
<b>2.07</b>	Primary Teachers Training and In-Servicing	278.64	333.17	358.17	372.50
	<b>Recurrent Budget</b>	228.64	263.17	288.17	299.70
	Compensation to Employees				-
	Use of goods and services	48.64	47.17	50.17	52.18
	Grants, Transfers and Subsidies	180.00	216.00	238.00	247.52
	Acquisition of non-financial assets				-
	<b>Development Budget</b>	50.00	70.00	70.00	72.80
	Use of goods and services				-
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets	50.00	70.00	70.00	72.80
	<b>Programme 3: Adult &amp; Continuing Education</b>				
<b>3.00</b>	Adult Basic Education	1,243.59	1,313.13	1,372.94	1,405.87
	<b>Recurrent Budget</b>	1,223.59	1,293.13	1,352.94	1,385.07
	Compensation to Employees	1,056.62	1,077.75	1,099.30	1,121.29

		Printed 2009/10	Projected		
			2010/11	2011/12	2012/13
	Use of goods and services	166.97	215.38	253.64	263.78
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets				-
	<b>Development Budget</b>	20.00	20.00	20.00	20.80
	Use of goods and services				-
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets	20.00	20.00	20.00	20.80
<b>Programme 4: Secondary &amp; Tertiary Education</b>					
<b>4.00</b>	Secondary & Tertiary Education Programme	22,168.71	24,307.24	27,088.70	28,455.59
	<b>Recurrent Budget</b>	15,368.31	17,354.84	20,066.30	22,173.19
	Compensation to Employees	99.63	101.63	103.66	105.73
	Use of goods and services	240.24	249.85	259.85	270.24
	Grants, Transfers and Subsidies	15,028.43	17,003.36	19,702.79	21,797.22
	Acquisition of non-financial assets	-	-	-	-
	<b>Development Budget</b>	6,800.40	6,952.40	7,022.40	6,282.40
	Use of goods and services	-	-	-	-
	Grants, Transfers and Subsidies	-	-	-	-
	Acquisition of non-financial assets	6,800.40	6,952.40	7,022.40	6,282.40
<b>4.01</b>	Secondary Bursaries Management Service	530.00	540.00	540.00	561.60
	<b>Recurrent Budget</b>	530.00	540.00	540.00	561.60
	Compensation to Employees				-
	Use of goods and services				-
	Grants, Transfers and Subsidies	530.00	540.00	540.00	561.60
	Acquisition of non-financial assets				-
	<b>Development Budget</b>	-	-	-	-
	Use of goods and services				-
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets				-
<b>4.02</b>	Free Secondary Education	21,117.88	23,012.05	25,770.51	27,095.97
	<b>Recurrent Budget</b>	14,599.88	16,488.98	19,030.51	21,095.97
	Compensation to Employees	99.63	101.63	103.66	105.73
	Use of goods and services	240.24	249.85	259.85	270.24
	Grants, Transfers and Subsidies	14,260.00	15,990.57	18,667.00	20,720.00
	Acquisition of non-financial assets				-
	<b>Development Budget</b>	6,518.00	6,670.00	6,740.00	6,000.00
	Use of goods and services				-
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets	6,518.00	6,670.00	6,740.00	6,000.00
<b>4.03</b>	Secondary Teacher Education Services	130.00	130.00	130.00	134.40
	<b>Recurrent Budget</b>	110.00	110.00	110.00	114.40
	Compensation to Employees				-
	Use of goods and services	-	-	-	-
	Grants, Transfers and Subsidies	110.00	110.00	110.00	114.40
	Acquisition of non-financial assets				-
	<b>Development Budget</b>	20.00	20.00	20.00	20.00
	Use of goods and services				-
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets	20.00	20.00	20.00	20.00
<b>4.04</b>	Secondary Teachers In-Servicing	390.83	625.19	648.19	663.62
	<b>Recurrent Budget</b>	128.43	362.79	385.79	401.22
	Compensation to Employees				-

		Printed 2009/10	Projected		
			2010/11	2011/12	2012/13
	Use of goods and services				-
	Grants, Transfers and Subsidies	128.43	362.79	385.79	401.22
	Acquisition of non-financial assets				-
	<b>Development Budget</b>	262.40	262.40	262.40	262.40
	Use of goods and services				-
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets	262.40	262.40	262.40	262.40
<b>Programme 5: Quality Assurance &amp; Standards</b>					
<b>5.00</b>	Quality Assurance & Standards Programme	1,136.38	2,133.82	2,039.88	1,889.13
	<b>Recurrent Budget</b>	944.38	1,144.38	1,403.38	1,331.83
	Compensation to Employees	-	-	-	-
	Use of goods and services	-	-	-	-
	Grants, Transfers and Subsidies	944.38	1,144.38	1,403.38	1,331.83
	Acquisition of non-financial assets	-	-	-	-
	<b>Development Budget</b>	192.00	989.44	636.50	557.30
	Use of goods and services	-	-	-	-
	Grants, Transfers and Subsidies	-	-	-	-
	Acquisition of non-financial assets	192.00	989.44	636.50	557.30
<b>5.01</b>	Curriculum Development (KIE)	636.38	1,633.82	1,539.88	1,389.13
	<b>Recurrent Budget</b>	594.38	794.38	1,053.38	981.83
	Compensation to Employees				-
	Use of goods and services				-
	Grants, Transfers and Subsidies	594.38	794.38	1,053.38	981.83
	Acquisition of non-financial assets				-
	<b>Development Budget</b>	42.00	839.44	486.50	407.30
	Use of goods and services				-
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets	42.00	839.44	486.50	407.30
<b>5.02</b>	Examination and Certification (KNEC)	500.00	500.00	500.00	500.00
	<b>Recurrent Budget</b>	350.00	350.00	350.00	350.00
	Compensation to Employees				-
	Use of goods and services				-
	Grants, Transfers and Subsidies	350.00	350.00	350.00	350.00
	Acquisition of non-financial assets				-
	<b>Development Budget</b>	150.00	150.00	150.00	150.00
	Use of goods and services				-
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets	150.00	150.00	150.00	150.00
<b>Programme 6: Teacher Management</b>					
<b>6.00</b>	Teacher Management	88,223.54	98,978.85	105,861.73	109,964.71
	<b>Recurrent Budget</b>	88,193.54	98,948.85	105,831.73	109,933.51
	Compensation to Employees	87,769.24	98,224.63	105,089.12	109,190.90
	Use of goods and services	424.29	724.22	742.61	742.61
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets				-
	<b>Development Budget</b>	30.00	30.00	30.00	31.20
	Use of goods and services				-
	Grants, Transfers and Subsidies				-
	Acquisition of non-financial assets	30.00	30.00	30.00	31.20
	<b>Total Expenditures</b>	<b>135,662.91</b>	<b>157,614.15</b>	<b>169,974.58</b>	<b>176,669.11</b>

## Labour Sub-Sector - Economic Classification

	Printed 2009/10	Resource requirements		
		2010/2011	2011/2012	2012/2013
<b>Recurrent</b>				
<b>Programme 1. Promotion of Best Labour Practices</b>				
Compensation to Employees	270.23	257.95	438.52	464.49
Use of goods and services	261.41	1,732.59	1,514.11	1,557.18
Current Transfers Govt. Agencies	16.96	25	35	45
Acquisition of non Financial Assets	0	0	0	0
Other Recurrent	0	0	0	0
<b>Sub -Total</b>	<b>548.6</b>	<b>2,015.54</b>	<b>1,987.63</b>	<b>2,066.67</b>
<b>Development</b>				
Acquisition of Non financial Asset	213.87	280	410	500
Current Transfers Govt. Agencies	70	485	200	200
Other Development	0	0	0	0
<b>Sub -Total</b>	<b>283.87</b>	<b>765</b>	<b>610</b>	<b>700</b>
<b>Grand Total Programme 1</b>	<b>832.47</b>	<b>2,780.54</b>	<b>2,597.63</b>	<b>2,766.67</b>
<b>Programme 2: Manpower Planning, Development, Utilization and productivity Management</b>				
Compensation to Employees	234.1	238.74	457.04	484.31
Use of goods and services	422.27	2,543.92	2,171.02	2,201.80
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Acquisition of non Financial Assets	0	0	0	0
<b>Sub Total</b>	<b>656.37</b>	<b>2,782.66</b>	<b>2,628.06</b>	<b>2,686.11</b>
<b>Development</b>				
Acquisition of Non financial Asset	627.58	1,690.41	2,130.41	2,105.41
Current Transfers Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Sub Total</b>	<b>627.58</b>	<b>1,690.41</b>	<b>2,130.41</b>	<b>2,105.41</b>
<b>Grand Total Programme 2</b>	<b>1,283.95</b>	<b>4,473.07</b>	<b>4,758.47</b>	<b>4,791.52</b>
<b>Ministerial Grand Total</b>	<b>2,116.42</b>	<b>7,253.61</b>	<b>7,356.10</b>	<b>7,558.19</b>

## Medical Services Sub-Sector –Economic Classification

<b>Programme: Curative Health Services (in Millions)</b>				
	Printed 2009/10	Resource requirements		
		2010/11	2011/12	2012-2013
<b>(1) Current Expenditure</b>	<b>22,358</b>	<b>36,998</b>	<b>42,702</b>	<b>46,605</b>
Compensation to Employees	11,762	15,642	17,253	18,374
Use of goods and services	4,660	11,258	13,494	14,784
Current Transfers Govt. Agencies	5,821	9,918	11,757	13,217
Other Recurrent	115	180	198	230
<b>(2) Capital Expenditure</b>	<b>5,181</b>	<b>16,991</b>	<b>17,622</b>	<b>18,021</b>
Acquisition of Non-Financial Assets	4,941	11,190	11,821	12,221
Capital Transfers to Government Agencies	240	1,601	1,601	1600
Other Development		4200	4200	4200
<b>Total Expenditure of Vote 11</b>	<b>27,539</b>	<b>53,989</b>	<b>60,324</b>	<b>64,626</b>

## Public Health and Sanitation –Economic Classification

Programme: Preventive and Promotive Healthcare Services (in Millions)				
		Resource requirements		
Expenditure	Printed 2009/10	2010/11	2011/2012	2012/2013
<b>Recurrent</b>				
Compensation of employees	3,661.78	8,174	9,808	12,751
Use of goods and Services	2,227.22	14,484	16,182	18,814
Current transfers to Govt agencies	1,025	1,210	1,427	1,684
Other recurrent	-	148	175	206
sub-total recurrent	6,914	24,015	27,592	33,455
<b>Capital</b>		-	-	-
Acquisition of non-financial assets	-	404	477	563
Capital transfers to government agencies	75	89	104	123
Other development	9,191.44	9,593	6,206	6,794
Sub-total capital	9,266.44	10,086	6,788	7,480
<b>Total Resource Requirements</b>	<b>16,180.44</b>	<b>34,100</b>	<b>34,380</b>	<b>40,935</b>

### 3.3 Analysis of Resource Requirements Verses Allocation

#### 3.3.1 Recurrent

##### Education Sub-Sector

	Allocation	Resource Requirement	Allocation	Resource Requirement	Allocation	Resource Requirement	Allocation
	Printed 2009/10	2010/11		2011/12		2012/13	
<b>Programme 1: Policy, Planning &amp; Administration</b>							
Policy, Planning & Administration	3,291.42	3,409.47	3,326.80	3,650.87	3,362.88	3,750.87	3,399.68
<b>Programme 2: Basic Education</b>	-	-	-	-	-	-	-
Basic Education Programme	8,987.02	14,726.79	8,988.46	15,745.36	8,988.46	16,186.88	8,988.46
Free Primary Education	6,970.61	9,295.82	6,971.14	9,904.40	6,971.14	10,219.22	6,971.14
ECDE	198.24	1,921.88	198.24	2,279.88	2,265.26	-	2,265.26
Non-Formal Education	100.00	100.00	100.00	100.00	100.00	104.00	100.00
Special Needs Education	507.18	540.80	507.18	583.40	507.18	605.80	507.18
School Feeding, Nutrition and Health	607.35	1,430.12	607.35	1,854.12	607.35	1,928.28	607.35
Expanding Education Opportunities in ASALs	375.00	1,175.00	375.00	750.00	375.00	750.00	375.00
Primary Teachers Training and In-Servicing	228.64	263.17	228.64	288.17	228.64	299.70	228.64

Programme 3: Adult and Continuing Education	-	-	-	-	-	-	-
Adult and Continuing Education	1,223.59	1,293.13	1,244.72	1,352.94	1,244.72	1,385.07	1,244.72
<b>Programme 4: Secondary &amp; Tertiary Education</b>		-	-	-	-	-	-
Secondary & Tertiary Education Programme	15,368.31	17,501.77	15,370.30	20,066.30	15,370.30	22,173.19	15,370.30
Secondary Bursaries Management Service	530.00	540.00	530.00	540.00	530.00	561.60	530.00
Free Secondary Education	14,599.88	16,488.98	14,599.88	19,030.51	14,599.88	21,095.97	14,599.88
Secondary Teacher Education Services	110.00	110.00	110.00	110.00	110.00	114.40	110.00
Secondary Teachers In-Servicing	128.43	362.79	128.43	385.79	128.43	401.22	128.43
<b>Programme 5: Quality Assurance &amp; Standards</b>		-	-	-	-	-	-
Quality Assurance & Standards Programme	944.38	1,144.38	944.38	1,403.38	944.38	1,331.83	944.38
Curriculum Development (KIE)	594.38	794.38	594.38	1,053.38	594.38	981.83	594.38
Examination and Certification (KNEC)	350.00	350.00	350.00	350.00	350.00	350.00	350.00
<b>Programme 6: Teacher Management</b>	-	-	-	-	-	-	-
Teacher Management	88,193.54	98,948.85	96,848.92	105,831.73	96,848.92	109,933.51	96,848.92
<b>Total Expenditures</b>	<b>118,008.27</b>	<b>136,877.46</b>	<b>126,723.59</b>	<b>148,050.57</b>	<b>126,759.67</b>	<b>154,761.35</b>	<b>126,796.47</b>

## Labour Sub-Sector

Recurrent	Allocations (Kshs. Millions)			Resource requirements (Kshs. Millions)		
	2009/10	2010/11	2011/12	2010/2011	2011/2012	2012/2013
<b>Programme 1: Promotion of Best Labour Practices</b>						
Compensation to Employees	235.06	396.84	458.52	257.95	438.52	464.49
Use of goods and services	194.44	442.83	511.75	1,732.59	1,514.11	1,557.18
Current Transfers Govt. Agencies	15.76	15.76	15.76	25.00	35.00	45.00
Acquisition of non Financial Assets	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Sub -Total</b>	<b>445.26</b>	<b>855.43</b>	<b>986.03</b>	<b>2,015.54</b>	<b>1,987.63</b>	<b>2,066.67</b>
<b>Programme 2: Manpower Planning, Development, Utilization and productivity Management</b>						
Compensation to Employees	200.38	372.30	472.20	238.74	457.04	484.31
Use of goods and services	313.00	247.44	380.45	2,543.92	2,171.02	2,201.80
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Acquisition of non Financial Assets	-	-	-	-	-	-
<b>Sub Total</b>	<b>513.38</b>	<b>619.74</b>	<b>852.65</b>	<b>2,782.66</b>	<b>2,628.06</b>	<b>2,686.11</b>
<b>Programme 3: Policy, Planning and Administration</b>						
Compensation to Employees	108.60	135.90	140.90	186.45	220.20	315.65
Use of goods and services	180.59	193.30	188.37	189.59	201.30	260.37
<b>Sub Total</b>	<b>289.19</b>	<b>329.20</b>	<b>329.27</b>	<b>376.04</b>	<b>421.50</b>	<b>576.02</b>
<b>Total recurrent</b>	<b>1,247.83</b>	<b>1,804.37</b>	<b>2,167.95</b>	<b>5,174.24</b>	<b>5,037.19</b>	<b>5,328.80</b>

## Medical Services Sub-Sector

Category	Estimates (Kshs. Million)			Estimates (Kshs. Million)	Resource Requirements (Kshs. Million)		
	2008/09	2009/10	2010/11	2011/2012	2010/11	2011/2012	2012/2013
Acquisition of Non-Financial Assets	84.3	81.7	94.1	102.7	180.0	198.0	230.0
Compensation to Employees	12,199.3	11,762.2	11,981.6	12,135.9	14,751.0	15,570.0	15,881.0



Current Transfers Govt. Agencies	5,907.2	5,817.0	6,243.6	6,811.2	10,327.0	11,757.0	13,217.0
Use of goods and services	4,935.3	3,551.7	3,963.9	4,316.3	9,519.0	11,492.0	12,514.0
Others							
<b>Grand Total</b>	<b>23,126.1</b>	<b>21,212.6</b>	<b>22,283.2</b>	<b>23,366.1</b>	<b>34,777.0</b>	<b>39,017.0</b>	<b>41,842.0</b>

## Public Health Sub-Sector

Programme: Preventive and Promotive Healthcare Services (in Millions)						
Recurrent	Resource allocation			Resource requirements and Projections		
	2010/2011	2011/12	2012/13	2010/2011	2011/2012	2012/2013
Current expenditures:						
Compensation of employees	4,287.00	7,202.16	12,099.00	8,175.59	9,808.30	12,750.80
Use of goods and services	2,182.50	3,666.60	6,159.88	14,483.52	16,182.27	18,813.87
Current transfers to govt. agencies	1,127.50	1,894.20	3,182.26	1,209.50	1,427.21	1,684.11
Other recurrent	-			148.00	174.64	206.08
<b>Total</b>	<b>7,597.00</b>	<b>12,762.96</b>	<b>21,441.77</b>	<b>24,016.61</b>	<b>27,592.42</b>	<b>33,454.86</b>

## 3.3.2 Development

### Education Sub-Sector

		Allocation	Resource Requirement	Allocation	Resource Requirement	Allocation	Resource Requirement	Allocation
		Printed 2009/10	Projected					
			2010/11		2011/12		2012/13	
	<b>Programme 1: Policy, Planning &amp; Administration</b>							
1.00	Policy, Planning & Administration	4,084.17	4,458.39	4,084.17	4,528.64	4,084.17	4,709.78	4,084.17
	<b>Programme 2: Basic Education</b>	-	-	-	-	-	-	-
2.00	Basic Education Programme	6,528.08	8,286.47	6,528.08	9,686.47	6,528.08	10,073.93	6,528.08
2.01	Free Primary Education	5,699.07	6,674.96	5,699.07	7,974.96	5,699.07	8,293.96	5,699.07
2.02	ECDE	50.08	53.00	50.08	53.00	50.08	55.12	50.08

2.03	Non-Formal Education	-	-	-	-	-	-	-
2.04	Special Needs Education	-	-	-	-	-	-	-
2.05	School Feeding, Nutrition and Health	728.93	1,488.51	728.93	1,588.51	728.93	1,652.05	728.93
2.06	Expanding Education Opportunities in ASALs	-	-	-	-	-	-	-
2.07	Primary Teachers Training and In-Servicing	50.00	70.00	50.00	70.00	50.00	72.80	50.00
	<b>Programme 3: Adult &amp; Continuing Education</b>	-	-	-	-	-	-	-
3.00	Adult Basic Education	20.00	20.00	20.00	20.00	20.00	20.80	20.00
	<b>Programme 4: Secondary &amp; Tertiary Education</b>	-	-	-	-	-	-	-
4.00	Secondary & Tertiary Education Programme	6,800.40	6,952.40	6,800.40	7,022.40	6,800.40	6,282.40	6,800.40
4.01	Secondary Bursaries Management Service	-	-	-	-	-	-	-
4.02	Free Secondary Education	6,518.00	6,670.00	6,518.00	6,740.00	6,518.00	6,000.00	6,518.00
4.03	Secondary Teacher Education Services	20.00	20.00	20.00	20.00	20.00	20.00	20.00
4.04	Secondary Teachers In-Servicing	262.40	262.40	262.40	262.40	262.40	262.40	262.40
	<b>Programme 5: Quality Assurance &amp; Standards</b>	-	-	-	-	-	-	-
5.00	Quality Assurance & Standards Programme	192.00	989.44	192.00	636.50	192.00	557.30	192.00
5.01	Curriculum Development (KIE)	42.00	839.44	42.00	486.50	42.00	407.30	42.00
5.02	Examination and Certification (KNEC)	150.00	150.00	150.00	150.00	150.00	150.00	150.00
	<b>Programme 6: Teacher Management</b>	-	-	-	-	-	-	-
6.00	Teacher Management	30.00	30.00	30.00	30.00	30.00	31.20	30.00
	<b>Total Expenditures</b>	<b>17,654.65</b>	<b>20,736.69</b>	<b>17,654.65</b>	<b>21,924.00</b>	<b>17,654.65</b>	<b>21,675.41</b>	<b>17,654.65</b>

## Labour Sub-Sector-Development

Development	Allocations (Kshs. Millions)			Resource requirements (Kshs. Millions)		
	2009/10	2010/11	2011/12	2010/2011	2011/2012	2012/2013
<b>Programme 1: Promotion of Best Labour Practices</b>						
Acquisition of Non financial Asset	160.00	389.00	559.00	280.00	410.00	500.00
Current Transfers Govt. Agencies	70.00	70.00	70.00	485.00	200.00	200.00
Other Development	-	-	-	-	-	-
<b>Sub -Total</b>	<b>230.00</b>	<b>459.00</b>	<b>629.00</b>	<b>765.00</b>	<b>610.00</b>	<b>700.00</b>
<b>Programme 2: Manpower Planning, Development, Utilization and productivity Management</b>						
Acquisition of Non financial Asset	267.30	546.80	455.80	1,302.37	1,694.91	1,513.39
Current Transfers Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Sub Total</b>	<b>267.30</b>	<b>546.80</b>	<b>455.80</b>	<b>1,302.37</b>	<b>1,694.91</b>	<b>1,513.39</b>
<b>Programme 3: Policy, Planning and Administration</b>						
Acquisition of Non financial Asset	8.00	10.00	12.00	12.00	14.00	16.00
<b>Sub-Total</b>	<b>8.00</b>	<b>10.00</b>	<b>12.00</b>	<b>12.00</b>	<b>14.00</b>	<b>16.00</b>
<b>Total Development</b>	<b>505.30</b>	<b>1,015.80</b>	<b>1,096.80</b>	<b>2,079.37</b>	<b>2,318.91</b>	<b>2,229.39</b>

## Medical Services Sub-Sector

Category	Estimates (Kshs. Million)				Resource requirements (Kshs. Million)		
	2008-09	2009/10	2010/11	2011-12	2010/11	2011/12	2012/2013
Acquisition of Non-Financial Assets	559.2	4,840.1	4,506.0	5,963.0	10,000.0	11,271.0	11,671.0
Compensation to Employees	280.0	-	-	-	-	-	-
Capital Transfers Govt. Agencies	316.0	240.0	310.0	360.0	1,498.0	1,520.0	1,600.0
Use of goods and services	1,607.3	1,246.3	1,641.5	2,177.0	-	-	-
Others (Development Partners)					4,000.0	4,000.0	4,000.0
<b>Grand Total</b>	<b>2,762.6</b>	<b>6,326.4</b>	<b>6,457.5</b>	<b>8,500.0</b>	<b>15,498.0</b>	<b>16,791.0</b>	<b>17,271.0</b>

## Public Health Sub-Sector

Programme: Preventive and Promotive Healthcare Services (in Millions)						
Development	Resource allocation			Resource requirements and Projections		
	2010/2011	2011/12	2012/13	2010/2011	2011/2012	2010/11
Capital expenditures:						
Acquisition of non financial assets	0			404.00	476.72	562.53
Capital transfers to Govt. agencies	0			88.50	104.43	123.23
Other development	1275			9593.10	6206.36	6794.31
<b>Total</b>	<b>1275</b>			<b>10085.60</b>	<b>6787.51</b>	<b>7480.07</b>

### 3.3.3 Semi Autonomous Government Agencies (SAGAs)

#### Education Sub-Sector

		Allocation	Resource Requirement	Allocation	Resource Requirement	Allocation	Resource Requirement	Allocation
	Name of SAGA	Estimates	Projections					
		2009/10	2010/11		2011/12		2012/13	
1	Kenya Institute of Education	636.38	1,633.82	694.38	1,539.88	694.38	1,389.13	694.38
2	Kenya National Examination Council	500.00	500.00	500.00	500.00	500.00	500.00	500.00
3	Kenya Institute of Special Education	87.18	90.80	90.80	93.40	93.40	96.20	96.20
4	Kenya Education Staff Institute	67.00	67.00	67.00	67.00	67.00	67.00	67.00
5	Kibabii Teachers Training College	70.00	70.00	70.00	70.00	70.00	70.00	70.00
6	Kagumo Teachers Training College	40.00	40.00	40.00	40.00	40.00	40.00	40.00
7	Teachers Service Commission	88,223.54	98,978.85	98,978.85	105,861.73	104,407.41	109,964.71	109,964.71
8	Kenya Science Teachers College	14.87	-	-	-	-	-	-
9	Centre for Mathematics, Science & Technology in Africa (CEMASTEK)	283.83	518.19	618.19	541.19	618.19	556.62	618.19
10	Primary Teachers Training Colleges	180.00	211.64	211.64	112.00	211.64	116.48	211.64
	<b>Total</b>	<b>90,102.81</b>	<b>102,110.31</b>	<b>101,270.87</b>	<b>108,825.20</b>	<b>106,702.03</b>	<b>112,800.14</b>	<b>112,262.12</b>

#### Medical Services Sub-Sector

Expenditure Classification	Estimates (Kshs. Million)				Resource requirements (Kshs. Million)		
	2008/09	2009/10	2010/2011	2011/2012	2010/11	2011/12	2012/2013
(1) Current Expenditure	5,821.0	6,273.0	6,217.0	6,783.0	10,297.0	12,667.0	14,227.0
Compensation to Employees							
Use of goods and services							
Current Transfers Govt. Agencies	5,821.0	6,273.0	6,217.0	6,783.0	10,297.0	12,667.0	14,227.0
(2) Capital Expenditure	430.0	240.0	912.0	1,062.0	1,498.0	1,760.0	1,900.0
Use of goods and services			2.0	2.0			
Capital Transfers to Government Agencies	430.0	240.0	310.0	360.0	1,498.0	1,760.0	1,900.0
Acquisition of properties			600.0	700.0			
Total Expenditure of Vote 11	6,251.0	6,513.0	7,129.0	7,845.0	11,795.0	14,427.0	16,127.0

## Public Health Sub-Sector

Programme: Preventive and Promotive Healthcare Services (in Millions)					
Sub-Programme	Projected estimates (KES)		Projections (KES)		
	(allocated funds)		(requirements)		
	2010/2011	2011/2012	2010/11	2011/2012	2012/2013
Current transfers to govt. agencies	1,127.50	1,240.25	148.00	174.64	206.08
Capital transfers to Govt. agencies	0.00	0.00	9593.10	6206.36	6794.31
<b>Total</b>	<b>1,127.50</b>	<b>1,240.25</b>	<b>9741.10</b>	<b>6381.00</b>	<b>7000.38</b>

### 3.3.4 Programmes and Sub Programmes

#### Education

		Allocation	Resource Requirement	Allocation	Resource Requirement	Allocation	Resource Requirement	Allocation
		Printed 2009/10	Projected					
			2010/11		2011/12		2012/13	
	<b>Programme 1: Policy, Planning &amp; Administration</b>							
<b>1.00</b>	Policy, Planning & Administration	7,375.59	7,720.92	7,410.96	8,179.50	7,447.04	8,460.65	7,483.84
	Recurrent Budget	3,291.42	3,262.54	3,326.80	3,650.87	3,362.88	3,750.87	3,399.68
	Development Budget	4,084.17	4,458.39	4,084.17	4,528.64	4,084.17	4,709.78	4,084.17
	<b>Programme 2: Basic Education</b>	-	-	-	-	-	-	-
<b>2.00</b>	Basic Education Programme	15,515.11	23,013.26	15,516.55	25,431.83	15,516.55	26,260.80	15,516.55
	<b>Recurrent Budget</b>	8,987.02	14,726.79	8,988.46	15,745.36	8,988.46	16,186.88	8,988.46
	<b>Development Budget</b>	6,528.08	8,286.47	6,528.08	9,686.47	6,528.08	10,073.93	6,528.08
<b>2.01</b>	Free Primary Education	12,669.68	15,970.78	12,670.22	17,879.36	12,670.22	18,513.18	12,670.22
	Recurrent Budget	6,970.61	9,295.82	6,971.14	9,904.40	6,971.14	10,219.22	6,971.14
	Development Budget	5,699.07	6,674.96	5,699.07	7,974.96	5,699.07	8,293.96	5,699.07
<b>2.02</b>	ECDE	248.33	1,974.88	248.33	2,318.26	248.33	2,335.00	248.33
	<b>Recurrent Budget</b>	198.24	1,921.88	2,265.26	2,279.88	2,265.26	-	2,265.26
	<b>Development Budget</b>	50.08	53.00	50.08	53.00	50.08	55.12	50.08
<b>2.03</b>	Non-Formal Education	100.00	100.00	100.00	100.00	100.00	104.00	100.00

	Recurrent Budget	100.00	100.00	100.00	100.00	100.00	104.00	100.00
	Development Budget	-	-	-	-	-	-	-
<b>2.04</b>	Special Needs Education	507.18	540.80	507.18	583.40	507.18	605.80	507.18
	Recurrent Budget	507.18	540.80	507.18	583.40	507.18	605.80	507.18
	Development Budget	-	-	-	-	-	-	-
<b>2.05</b>	School Feeding, Nutrition and Health	1,336.27	2,918.63	1,336.27	3,442.63	1,336.27	3,580.33	1,336.27
	Recurrent Budget	607.35	1,430.12	607.35	1,854.12	607.35	1,928.28	607.35
	Development Budget	728.93	1,488.51	728.93	1,588.51	728.93	1,652.05	728.93
<b>2.06</b>	Expanding Education Opportunities in ASALs	375.00	1,175.00	375.00	750.00	375.00	750.00	375.00
	Recurrent Budget	375.00	1,175.00	375.00	750.00	375.00	750.00	375.00
	Development Budget	-	-	-	-	-	-	-
<b>2.07</b>	Primary Teachers Training and In-Servicing	278.64	333.17	278.64	358.17	278.64	372.50	278.64
	Recurrent Budget	228.64	263.17	228.64	288.17	228.64	299.70	228.64
	Development Budget	50.00	70.00	50.00	70.00	50.00	72.80	50.00
<b>Programme 3: Adult &amp; Continuing Education</b>		-	-	-	-	-	-	-
<b>3.00</b>	Adult Basic Education	1,243.59	1,313.13	1,264.72	1,372.94	1,264.72	1,405.87	1,264.72
	Recurrent Budget	1,223.59	1,293.13	1,244.72	1,352.94	1,244.72	1,385.07	1,244.72
	Development Budget	20.00	20.00	20.00	20.00	20.00	20.80	20.00
<b>Programme 4: Secondary &amp; Tertiary Education</b>		-	-	-	-	-	-	-
<b>4.00</b>	Secondary & Tertiary Education Programme	22,168.71	24,454.17	22,170.70	27,088.70	22,170.70	28,455.59	22,170.70
	Recurrent Budget	15,368.31	17,501.77	15,370.30	20,066.30	15,370.30	22,173.19	15,370.30
	Development Budget	6,800.40	6,952.40	6,800.40	7,022.40	6,800.40	6,282.40	6,800.40
<b>4.01</b>	Secondary Bursaries Management Service	530.00	540.00	530.00	540.00	530.00	561.60	530.00
	Recurrent Budget	530.00	540.00	530.00	540.00	530.00	561.60	530.00
	Development Budget	-	-	-	-	-	-	-
<b>4.02</b>	Free Secondary Education	21,117.88	23,158.98	21,117.88	25,770.51	21,117.88	27,095.97	21,117.88
	Recurrent Budget	14,599.88	16,488.98	14,599.88	19,030.51	14,599.88	21,095.97	14,599.88
	Development Budget	6,518.00	6,670.00	6,518.00	6,740.00	6,518.00	6,000.00	6,518.00
<b>4.03</b>	Secondary Teacher Education Services	130.00	130.00	130.00	130.00	130.00	134.40	130.00
	Recurrent Budget	110.00	110.00	110.00	110.00	110.00	114.40	110.00
	Development Budget	20.00	20.00	20.00	20.00	20.00	20.00	20.00
<b>4.04</b>	Secondary Teachers In-Servicing	390.83	625.19	390.83	648.19	390.83	663.62	390.83
	Recurrent Budget	128.43	362.79	128.43	385.79	128.43	401.22	128.43
	Development Budget	262.40	262.40	262.40	262.40	262.40	262.40	262.40

<b>Programme 5: Quality Assurance &amp; Standards</b>			-	-	-	-	-	-
<b>5.00</b>	Quality Assurance & Standards Programme	1,136.38	2,133.82	1,136.38	2,039.88	1,136.38	1,889.13	1,136.38
	Recurrent Budget	944.38	1,144.38	944.38	1,403.38	944.38	1,331.83	944.38
	Development Budget	192.00	989.44	192.00	636.50	192.00	557.30	192.00
<b>5.01</b>	Curriculum Development (KIE)	636.38	1,633.82	636.38	1,539.88	636.38	1,389.13	636.38
	Recurrent Budget	594.38	794.38	594.38	1,053.38	594.38	981.83	594.38
	Development Budget	42.00	839.44	42.00	486.50	42.00	407.30	42.00
<b>5.02</b>	Examination and Certification (KNEC)	500.00	500.00	500.00	500.00	500.00	500.00	500.00
	Recurrent Budget	350.00	350.00	350.00	350.00	350.00	350.00	350.00
	Development Budget	150.00	150.00	150.00	150.00	150.00	150.00	150.00
	<b>Programme 6: Teacher Management</b>	-	-	-	-	-	-	-
<b>6.00</b>	Teacher Management	88,223.54	98,978.85	96,878.92	105,861.73	104,407.41	109,964.71	112,086.48
	Recurrent Budget	88,193.54	98,948.85	96,848.92	105,831.73	104,377.41	109,933.51	112,056.48
	Development Budget	30.00	30.00	30.00	30.00	30.00	31.20	30.00
	<b>Total Expenditures</b>	<b>135,662.91</b>	<b>157,614.15</b>	<b>144,378.24</b>	<b>169,974.58</b>	<b>151,942.81</b>	<b>176,436.76</b>	<b>159,658.67</b>

## Labour Sub-Sector

Sub Programmes	Allocations (Kshs. Millions)			Estimates (Kshs. Millions)	Requirements(Kshs.Millions)		
	2009/10	2010/2011	2011/2012		2009/10	2010/2011	2011/2012
<b>Programme 1. Promotion of Best Labour Practices</b>							
<b>Objective:</b>							
1.1 Promotion of harmonious industrial relations	307.99	347.55	679.30	307.99	1,769.08	1,409.12	1,454.12
1.2 Arbitration of Labour Disputes	85.97	105.93	246.37	85.97	239.74	285.74	305.74
1.3 Regulation of Trade Unions	0	7.36	6.36	0	11	7	7



1.4 Promotion of Occupational Health and Safety services	275.87	214.42	307.4	275.87	529.6	639.6	719.6
<b>Sub Total Programme 1</b>	<b>669.83</b>	<b>675.26</b>	<b>1,239.43</b>	<b>669.83</b>	<b>2,549.42</b>	<b>2,341.46</b>	<b>2,486.46</b>
<b>Programme 2 Manpower Planning, Development, Utilization and productivity Management</b>							
2.1 Human Resource Planning and Development	225.83	196.04	66.7	225.83	752.63	309.25	296.28
2.2 Employment Promotion	24.19	57.37	78.63	24.19	84.79	92.89	89.89
2.3 Micro and Small Enterprise Development	199.33	255	470.10	199.33	877.54	1,130.88	1,175.88
2.4 Industrial Skills Development	732.13	276.41	544.20	732.13	2,382.78	2,740.02	2,670.00
2.5 Productivity Management	12.37	19.86	88.34	12.37	144.21	229.26	279.26
<b>Sub Total Programme 2</b>	<b>1,193.85</b>	<b>804.68</b>	<b>1,247.97</b>	<b>1,193.85</b>	<b>4,241.95</b>	<b>4,502.30</b>	<b>4,511.31</b>
<b>Programme 3 Policy, Planning and Administration</b>							
2.6 Policy, Planning and Administration	252.74	273.19	332.8	252.74	462.24	512.34	560.42
<b>Total for Vote 15</b>	<b>2,116.42</b>	<b>1,753.13</b>	<b>2,820.20</b>	<b>2,116.42</b>	<b>7,253.61</b>	<b>7,356.10</b>	<b>7,558.19</b>

### Medical Services Sub-Sector

Programme/Sub Programme	Estimates	Estimates	Estimates		Resource Requirements		
	2008/09	2009/10	2010/11	2011/12	2010/11	2011/12	2012/13
PROGRAMME: CURATIVE SERVICES							
Sub-Programme 1: General Administration and Planning	895	992	1,013	1,068	1,313	1,568	1,868
Sub-Programme 2: Technical Support Programme	173	156	161	167	211	227	237
Sub-Programme 3: Curative Health Services	18,889	20,102	20,600	22,962	38,599	41,535	43,330
Sub-Programme : Standards, Research and Training Services	1,177	1,152	1,314	1,427	3,840	4,927	6,027
Referral Health Services	4,761	5,137	5,564	6,151	6,312	7,551	7,651
<b>Total Expenditure of Vote 11</b>	<b>25,889</b>	<b>27,539</b>	<b>28,652</b>	<b>31,775</b>	<b>50,275</b>	<b>55,808</b>	<b>59,113</b>

### Public Health and Sanitation Sub-Sector

<b>Programme: Preventive and Promotive Healthcare Services in Millions)</b>					
<b>Sub-Program</b>	<b>Projected estimates (KES)</b>		<b>Projections (KES)</b>		
	<b>(allocated funds)</b>		<b>(requirements)</b>		
	<b>2010/2011</b>	<b>2011/2012</b>	<b>2010/11</b>	<b>2011/2012</b>	<b>2012/2013</b>
Disease Control Services	1036.98	1283.37	155.24	191.19	245.94
General Administration and Planning	1440.22	1560.35	1703.21	2012.37	2404.52
Primary Health Services	11899.87	13066.81	24801.64	23357.99	27424.81
Technical Support Services	489.88	502.78	271.28	320.59	383.80
Preventive Medicine and Promotive Health	5334.87	6001.62	7168.83	8497.80	10475.84
<b>Total</b>	<b>20201.82</b>	<b>22414.94</b>	<b>34100.21</b>	<b>34379.93</b>	<b>40934.91</b>

### 3.3.5 Economic Classification

#### Education Sub-Sector

		Allocation	Resource Requirement	Allocation	Resource Requirement	Allocation	Resource Requirement	Allocation	
			2010/11		2011/12		2012/13		
		Printed 2009/10	Projected						
	<b>Programme 1: Policy, Planning &amp; Administration</b>								
<b>1.00</b>	Policy, Planning & Administration	7,375.59	7,720.92	7,410.96	8,179.50	7,447.04	8,460.65	7,483.84	
	<b>Recurrent Budget</b>	3,291.42	3,262.54	3,326.80	3,650.87	3,362.88	3,750.87	3,399.68	
	Compensation to Employees	1,768.62	1,803.99	1,803.99	1,840.07	1,840.07	1,876.87	1,876.87	
	Use of goods and services	1,522.80	1,458.54	1,522.80	1,810.79	1,522.80	1,873.99	1,522.80	
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-	
	Acquisition of non-financial assets	-	-	-	-	-	-	-	
	<b>Development Budget</b>	4,084.17	4,458.39	4,084.17	4,528.64	4,084.17	4,709.78	4,084.17	
	Use of goods and services	-	-	-	-	-	-	-	
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-	
	Acquisition of non-financial assets	4,084.17	4,458.39	4,084.17	4,528.64	4,084.17	4,709.78	4,084.17	
		-	-	-	-	-	-	-	

	<b>Programme 2: Basic Education</b>	-	-	-	-	-	-	-
<b>2.00</b>	Basic Education Programme	15,515.11	23,013.26	15,516.55	25,431.83	15,516.55	26,260.80	15,516.55
	<b>Recurrent Budget</b>	8,987.02	14,726.79	8,988.46	15,745.36	8,988.46	16,186.88	8,988.46
	Compensation to Employees	71.99	73.43	73.43	74.90	74.90	76.40	76.40
	Use of goods and services	987.07	1,844.11	987.07	2,289.73	987.07	2,381.32	987.07
	Grants, Transfers and Subsidies	7,927.96	12,809.24	7,927.96	13,380.73	7,927.96	13,729.16	7,927.96
	Acquisition of non-financial assets	-	-	-	-	-	-	-
	<b>Development Budget</b>	6,528.08	8,286.47	6,528.08	9,686.47	6,528.08	10,073.93	6,528.08
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-
	Acquisition of non-financial assets	6,528.08	8,286.47	6,528.08	9,686.47	6,528.08	10,073.93	6,528.08
<b>2.01</b>	Free Primary Education	12,669.68	15,970.78	12,670.22	17,879.36	12,670.22	18,513.18	12,670.22
	<b>Recurrent Budget</b>	6,970.61	9,295.82	6,971.14	9,904.40	6,971.14	10,219.22	6,971.14
	Compensation to Employees	26.74	27.28	27.28	27.82	27.82	28.38	28.38
	Use of goods and services	190.90	198.54	190.90	206.48	190.90	214.74	190.90
	Grants, Transfers and Subsidies	6,752.96	9,070.00	6,752.96	9,670.10	6,752.96	9,976.10	6,752.96
	Acquisition of non-financial assets	-	-	-	-	-	-	-
	<b>Development Budget</b>	5,699.07	6,674.96	5,699.07	7,974.96	5,699.07	8,293.96	5,699.07
	Use of goods and services	-	-	-	-	-	-	-

								-
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-
	Acquisition of non-financial assets	5,699.07	6,674.96	5,699.07	7,974.96	5,699.07	8,293.96	5,699.07
<b>2.02</b>	ECDE	248.33	1,974.88	248.33	2,318.26	248.33	2,335.00	248.33
	<b>Recurrent Budget</b>	198.24	1,921.88	2,265.26	2,279.88	2,265.26	-	2,265.26
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	98.24	123.63	98.24	132.63	98.24	137.94	98.24
	Grants, Transfers and Subsidies	100.00	1,798.24	100.00	2,132.63	100.00	2,141.94	100.00
	Acquisition of non-financial assets	-	-	-	-	-	-	-
	<b>Development Budget</b>	50.08	53.00	50.08	53.00	50.08	55.12	50.08
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-
	Acquisition of non-financial assets	50.08	53.00	50.08	53.00	50.08	55.12	50.08
<b>2.03</b>	Non-Formal Education	100.00	100.00	100.00	100.00	100.00	104.00	100.00
	<b>Recurrent Budget</b>	100.00	100.00	100.00	100.00	100.00	104.00	100.00
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	100.00	100.00	100.00	100.00	100.00	104.00	100.00
	Acquisition of non-financial assets	-	-	-	-	-	-	-

	<b>Development Budget</b>	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-
	Acquisition of non-financial assets	-	-	-	-	-	-	-
<b>2.04</b>	Special Needs Education	507.18	540.80	507.18	583.40	507.18	605.80	507.18
	<b>Recurrent Budget</b>	507.18	540.80	507.18	583.40	507.18	605.80	507.18
	Compensation to Employees	45.25	46.15	46.15	47.08	47.08	48.02	48.02
	Use of goods and services	41.93	44.65	41.93	46.32	41.93	48.18	41.93
	Grants, Transfers and Subsidies	420.00	450.00	420.00	490.00	420.00	509.60	420.00
	Acquisition of non-financial assets	-	-	-	-	-	-	-
	<b>Development Budget</b>	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-
	Acquisition of non-financial assets	-	-	-	-	-	-	-
<b>2.05</b>	School Feeding, Nutrition and Health	1,336.27	2,918.63	1,336.27	3,442.63	1,336.27	3,580.33	1,336.27
	<b>Recurrent Budget</b>	607.35	1,430.12	607.35	1,854.12	607.35	1,928.28	607.35
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	607.35	1,430.12	607.35	1,854.12	607.35	1,928.28	607.35
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-

	Acquisition of non-financial assets	-	-	-	-	-	-	-
	<b>Development Budget</b>	728.93	1,488.51	728.93	1,588.51	728.93	1,652.05	728.93
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-
	Acquisition of non-financial assets	728.93	1,488.51	728.93	1,588.51	728.93	1,652.05	728.93
<b>2.06</b>	Expanding Education Opportunities in ASALs	375.00	1,175.00	375.00	750.00	375.00	750.00	375.00
	<b>Recurrent Budget</b>	375.00	1,175.00	375.00	750.00	375.00	750.00	375.00
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	375.00	1,175.00	375.00	750.00	375.00	750.00	375.00
	Acquisition of non-financial assets	-	-	-	-	-	-	-
	<b>Development Budget</b>	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-
	Acquisition of non-financial assets	-	-	-	-	-	-	-
<b>2.07</b>	Primary Teachers Training and In-Servicing	278.64	333.17	278.64	358.17	278.64	372.50	278.64
	<b>Recurrent Budget</b>	228.64	263.17	228.64	288.17	228.64	299.70	228.64
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	48.64	47.17	48.64	50.17	48.64	52.18	48.64

	Grants, Transfers and Subsidies	180.00	216.00	180.00	238.00	180.00	247.52	180.00
	Acquisition of non-financial assets	-	-	-	-	-	-	-
	<b>Development Budget</b>	50.00	70.00	50.00	70.00	50.00	72.80	50.00
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-
	Acquisition of non-financial assets	50.00	70.00	50.00	70.00	50.00	72.80	50.00
		-	-	-	-	-	-	-
	<b>Programme 3: Adult &amp; Continuing Education</b>	-	-	-	-	-	-	-
<b>3.00</b>	Adult and Continuing Education	1,243.59	1,313.13	1,264.72	1,372.94	1,264.72	1,405.87	1,264.72
	<b>Recurrent Budget</b>	1,223.59	1,293.13	1,244.72	1,352.94	1,244.72	1,385.07	1,244.72
	Compensation to Employees	1,056.62	1,077.75	1,077.75	1,099.30	1,099.30	1,121.29	1,121.29
	Use of goods and services	166.97	215.38	166.97	253.64	166.97	263.78	166.97
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-
	Acquisition of non-financial assets	-	-	-	-	-	-	-
	<b>Development Budget</b>	20.00	20.00	20.00	20.00	20.00	20.80	20.00
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-
	Acquisition of non-financial assets	20.00	20.00	20.00	20.00	20.00	20.80	20.00
		-	-	-	-	-	-	-



	<b>Programme 4: Secondary &amp; Tertiary Education</b>	-	-	-	-	-	-	-
<b>4.00</b>	Secondary & Tertiary Education Programme	22,168.71	24,454.17	22,170.70	27,088.70	22,170.70	28,455.59	22,170.70
	<b>Recurrent Budget</b>	15,368.31	17,501.77	15,370.30	20,066.30	15,370.30	22,173.19	15,370.30
	Compensation to Employees	99.63	101.63	101.63	103.66	103.66	105.73	105.73
	Use of goods and services	240.24	249.85	240.24	259.85	240.24	270.24	240.24
	Grants, Transfers and Subsidies	15,028.43	17,150.29	15,028.43	19,702.79	15,028.43	21,797.22	15,028.43
	Acquisition of non-financial assets	-	-	-	-	-	-	-
	<b>Development Budget</b>	6,800.40	6,952.40	6,800.40	7,022.40	6,800.40	6,282.40	6,800.40
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-
	Acquisition of non-financial assets	6,800.40	6,952.40	6,800.40	7,022.40	6,800.40	6,282.40	6,800.40
<b>4.01</b>	Secondary Bursaries Management Service	530.00	540.00	530.00	540.00	530.00	561.60	530.00
	<b>Recurrent Budget</b>	530.00	540.00	530.00	540.00	530.00	561.60	530.00
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	530.00	540.00	530.00	540.00	530.00	561.60	530.00
	Acquisition of non-financial assets	-	-	-	-	-	-	-
	<b>Development Budget</b>	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-

								-
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-
	Acquisition of non-financial assets	-	-	-	-	-	-	-
<b>4.02</b>	Free Secondary Education	21,117.88	23,158.98	21,117.88	25,770.51	21,117.88	27,095.97	21,117.88
	<b>Recurrent Budget</b>	14,599.88	16,488.98	14,599.88	19,030.51	14,599.88	21,095.97	14,599.88
	Compensation to Employees	99.63	101.63	101.63	103.66	103.66	105.73	105.73
	Use of goods and services	240.24	249.85	240.24	259.85	240.24	270.24	240.24
	Grants, Transfers and Subsidies	14,260.00	16,137.50	14,260.00	18,667.00	14,260.00	20,720.00	14,260.00
	Acquisition of non-financial assets	-	-	-	-	-	-	-
	<b>Development Budget</b>	6,518.00	6,670.00	6,518.00	6,740.00	6,518.00	6,000.00	6,518.00
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-
	Acquisition of non-financial assets	6,518.00	6,670.00	6,518.00	6,740.00	6,518.00	6,000.00	6,518.00
<b>4.03</b>	Secondary Teacher Education Services	130.00	130.00	130.00	130.00	130.00	134.40	130.00
	<b>Recurrent Budget</b>	110.00	110.00	110.00	110.00	110.00	114.40	110.00
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	110.00	110.00	110.00	110.00	110.00	114.40	110.00
	Acquisition of non-financial assets	-	-	-	-	-	-	-

	<b>Development Budget</b>	20.00	20.00	20.00	20.00	20.00	20.00	20.00
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-
	Acquisition of non-financial assets	20.00	20.00	20.00	20.00	20.00	20.00	20.00
<b>4.04</b>	Secondary Teachers In-Servicing	390.83	625.19	390.83	648.19	390.83	663.62	390.83
	<b>Recurrent Budget</b>	128.43	362.79	128.43	385.79	128.43	401.22	128.43
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	128.43	362.79	128.43	385.79	128.43	401.22	128.43
	Acquisition of non-financial assets	-	-	-	-	-	-	-
	<b>Development Budget</b>	262.40	262.40	262.40	262.40	262.40	262.40	262.40
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-
	Acquisition of non-financial assets	262.40	262.40	262.40	262.40	262.40	262.40	262.40
	<b>Programme 5: Quality Assurance &amp; Standards</b>	-	-	-	-	-	-	-
<b>5.00</b>	Quality Assurance & Standards Programme	1,136.38	2,133.82	1,136.38	2,039.88	1,136.38	1,889.13	1,136.38
	<b>Recurrent Budget</b>	944.38	1,144.38	944.38	1,403.38	944.38	1,331.83	944.38
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-

	Grants, Transfers and Subsidies	944.38	1,144.38	944.38	1,403.38	944.38	1,331.83	944.38
	Acquisition of non-financial assets	-	-	-	-	-	-	-
	<b>Development Budget</b>	192.00	989.44	192.00	636.50	192.00	557.30	192.00
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-
	Acquisition of non-financial assets	192.00	989.44	192.00	636.50	192.00	557.30	192.00
<b>5.01</b>	Curriculum Development (KIE)	636.38	1,633.82	636.38	1,539.88	636.38	1,389.13	636.38
	<b>Recurrent Budget</b>	594.38	794.38	594.38	1,053.38	594.38	981.83	594.38
	Compensation to Employees	-	-	-	-	-	-	-
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	594.38	794.38	594.38	1,053.38	594.38	981.83	594.38
	Acquisition of non-financial assets	-	-	-	-	-	-	-
	<b>Development Budget</b>	42.00	839.44	42.00	486.50	42.00	407.30	42.00
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-
	Acquisition of non-financial assets	42.00	839.44	42.00	486.50	42.00	407.30	42.00
<b>5.02</b>	Examination and Certification (KNEC)	500.00	500.00	500.00	500.00	500.00	500.00	500.00
	<b>Recurrent Budget</b>	350.00	350.00	350.00	350.00	350.00	350.00	350.00
	Compensation to Employees	-	-	-	-	-	-	-

	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	350.00	350.00	350.00	350.00	350.00	350.00	350.00
	Acquisition of non-financial assets	-	-	-	-	-	-	-
	<b>Development Budget</b>	150.00	150.00	150.00	150.00	150.00	150.00	150.00
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-
	Acquisition of non-financial assets	150.00	150.00	150.00	150.00	150.00	150.00	150.00
	<b>Programme 6: Teacher Management</b>	-	-	-	-	-	-	-
<b>6.00</b>	Teacher Management	88,223.54	98,978.85	96,878.92	105,861.73	96,878.92	109,964.71	96,878.92
	<b>Recurrent Budget</b>	88,193.54	98,948.85	96,848.92	105,831.73	96,848.92	109,933.51	96,848.92
	Compensation to Employees	87,769.24	98,224.63	96,424.63	105,089.12	103,953.12	109,190.90	111,632.18
	Use of goods and services	424.29	724.22	424.29	742.61	424.29	742.61	424.29
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-
	Acquisition of non-financial assets	-	-	-	-	-	-	-
	<b>Development Budget</b>	30.00	30.00	30.00	30.00	30.00	31.20	30.00
	Use of goods and services	-	-	-	-	-	-	-
	Grants, Transfers and Subsidies	-	-	-	-	-	-	-
	Acquisition of non-financial assets	30.00	30.00	30.00	30.00	30.00	31.20	30.00
	<b>Total Expenditures</b>	<b>135,662.91</b>	<b>157,614.15</b>	<b>144,378.24</b>	<b>169,974.58</b>	<b>144,414.32</b>	<b>176,436.76</b>	<b>144,451.12</b>

## Labour Sub-sector - Economic Classification

	Allocations			Resource requirements		
	(KShs. Millions)			(KShs. Millions)		
	2010/11	2011/12	2012/13	2010/2011	2011/2012	2012/2013
<b>Recurrent</b>						
<b>Programme 1: Promotion of Best Labour Practices</b>						
Compensation to Employees	235.06	396.84	458.52	257.95	438.52	464.49
Use of goods and services	194.44	442.83	511.75	1,732.59	1,514.11	1,557.18
Current Transfers Govt. Agencies	15.76	15.76	15.76	25	35	45
Acquisition of non Financial Assets	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
<b>Sub -Total</b>	<b>445.26</b>	<b>855.43</b>	<b>986.03</b>	<b>2,015.54</b>	<b>1,987.63</b>	<b>2,066.67</b>
<b>Development</b>						
Acquisition of Non financial Asset	160	389	559	280.00	410.00	500.00
Current Transfers Govt. Agencies	70	70	70	485	200	200
Other Development	0	0		0	0	0
<b>Sub -Total</b>	<b>230</b>	<b>459</b>	<b>629</b>	<b>765</b>	<b>610</b>	<b>700</b>
<b>Grand Total Programme 1</b>	<b>675.26</b>	<b>1,314.43</b>	<b>1,615.03</b>	<b>2,780.54</b>	<b>2,597.63</b>	<b>2,766.67</b>
<b>Programme 2: Manpower Planning, Development, Utilization and productivity Management</b>						
Compensation to Employees	200.38	372.3	472.2	238.74	457.04	484.31
Use of goods and services	313	247.44	380.45	2,543.92	2,171.02	2,201.80
Current Transfers Govt. Agencies	0	0	0	0	0	0
Other Recurrent	0	0	0	0	0	0
Acquisition of non Financial Assets	0	0	0	0	0	0
<b>Sub Total</b>	<b>513.38</b>	<b>619.74</b>	<b>852.65</b>	<b>2,782.66</b>	<b>2,628.06</b>	<b>2,686.11</b>

<b>Development</b>						
Acquisition of Non financial Asset	267.3	546.8	455.8	1,690.41	2,130.41	2,105.41
Current Transfers Govt. Agencies	0	0	0	0	0	0
Other Development	0	0	0	0	0	0
<b>Sub Total</b>	<b>267.30</b>	<b>546.80</b>	<b>455.80</b>	<b>1,690.41</b>	<b>2,130.41</b>	<b>2,105.41</b>
<b>Grand Total</b>	<b>780.68</b>	<b>1,166.54</b>	<b>1,308.45</b>	<b>4,473.07</b>	<b>4,758.47</b>	<b>4,791.52</b>
<b>Programme 3 Policy, Planning and Administration</b>						
Compensation to Employees	108.6	135.9	140.9	186.45	220.20	315.65
Use of goods and services	180.59	193.30	188.37	189.59	201.30	260.37
<b>Development</b>						
Acquisition of Non financial Asset	8.00	10.00	12.00	12.00	14.00	16.00
<b>Sub-Total</b>	<b>297.19</b>	<b>339.20</b>	<b>341.27</b>	<b>388.04</b>	<b>435.50</b>	<b>592.02</b>
<b>Ministerial Grand Total</b>	<b>1,753.13</b>	<b>2,820.17</b>	<b>3,264.75</b>	<b>7,641.65</b>	<b>7,791.60</b>	<b>8,150.21</b>

### Medical Services Sub-Sector

Expenditure Classification	Estimates	Estimates	Estimates	Estimates	Resource Requirements		
	2008/09	2009/10	2010/11	2011/12	2010/11	2011/12	2012/13
<b>(1) Current Expenditure</b>	<b>24,934</b>	<b>22,358</b>	<b>23,721</b>	<b>26,144</b>	<b>34,777</b>	<b>39,017</b>	<b>41,842</b>
Compensation to Employees	12,479	11,762	11,981	12,135	14,751	15,570	15,881
Use of goods and services	6,438	4,660	5,365	7,054	9,519	11,492	12,514
Current Transfers Govt. Agencies	5,912	5,821	6,249	6,817	10,357	11,757	13,217
Other Recurrent	105	115	126	138	150	198	230
<b>(2) Capital Expenditure</b>	<b>978</b>	<b>5,181</b>	<b>4,931</b>	<b>5,631</b>	<b>15,498</b>	<b>16,791</b>	<b>17,271</b>
Acquisition of Non-Financial Assets	662	4,941	4,621	5,271	10,000	11,271	11,671

Capital Transfers to Government Agencies	316	240	310	360	1,498	1520	1600
Other Development					4000	4000	4000
<b>Total Requirement</b>	<b>25,889</b>	<b>27,539</b>	<b>28,652</b>	<b>31,775</b>	<b>50,275</b>	<b>55,808</b>	<b>59,113</b>

## Public Health and Sanitation

Programme: Preventive and Promotive Healthcare Services (in Millions)						
Economic Classification	Projected Estimates (KES)		Projections (KES)			
	(allocated funds)		(requirements)			
	2010/11	2011/12	2010/11	2011/2012	2012/2013	
Current expenditures:						
Compensation of employees	4583.93	5004.66	8173.59	9808.30	12750.80	
Use of goods and services	8580.47	10082.37	14483.52	16182.27	18813.87	
Current transfers to govt. agencies	1127.50	1335.23	1209.50	1427.21	1684.11	
Other recurrent	0.00	0.00	148.00	174.64	206.08	
<b>sub-total</b>	<b>14291.90</b>	<b>16422.26</b>	<b>24014.61</b>	<b>27592.42</b>	<b>33454.84</b>	
Capital expenditures:	0.00	0.00	0.00	0.00	0.00	
Acquisition of non financial assets	5574.46	5732.68	404.00	476.72	562.53	
Capital transfers to Govt. agencies	335.46	260.00	88.50	104.43	123.23	
Other development	0.00	0.00	9593.10	6206.36	6794.31	
<b>sub-total</b>	<b>5909.92</b>	<b>5992.68</b>	<b>10085.60</b>	<b>6787.51</b>	<b>7480.06</b>	
<b>Total Requirement</b>	<b>20201.82</b>	<b>22414.94</b>	<b>34100.21</b>	<b>34379.93</b>	<b>40934.91</b>	



## CHAPTER FOUR

### CROSS SECTOR LINKAGES

#### 4.1 Introduction

In executing its mandate, the Human Resource Development Sector interacts within its sub sectors as well as with other sectors whose services contribute to its outcomes. These sectors include: Environment; Water and Sanitation; Research, Innovation and Technology; Physical Infrastructure; Macro Working Group; and Special Programmes among others. In striving to achieve its goals and objectives, the linkages within the sub sector and with other sectors need to be harmonized and strengthened. These will ensure optimal resource utilization and avoid wasteful overlaps and duplications. Figure 4.1 and 4.2 illustrate some of these linkages.

#### 4.2 Intra Linkages within Sub sectors in the Human Resource Development Sector

##### 4.2.1 Education Sub-Sector

Education and training will play a key in role providing the required knowledge, skills and attitude necessary for growth and global competitiveness. The sub sector aims at ensuring the provision of an all inclusive quality education that is accessible and relevant to all Kenyans. The quality education and training provided will contribute substantially to economic growth and expansion of employment opportunities.

##### 4.2.2 Labour and Human Resources Sub-sector

The core responsibility of developing a National Skills Inventory is charged with the Ministry of Labour. The Inventory will be developed through a National Manpower Survey, to be carried out in collaboration with the Ministry of State for Planning, National Development and Vision 2030 and Kenya National Bureau of Statistics. The skills to be covered cut across all the sectors of the economy. A skills inventory enables the human resource and development sector to come up with programmes that are relevant to the labour market.

To ensure that industrial training programmes offered remain relevant and responsive to the changing needs of the economy, the sub sector, through the Directorate of industrial Training (DIT), collaborates with KIE on curriculum related issues with a view to sharing information to enable the sector effectively plan for the market needs. The sector will also forge closer linkages with KMTC, universities, and national polytechnics among others to enhance linkages between training institutions and industry.

##### 4.2.3 Medical Services Sub-Sector

On the Teaching and Referral Hospitals, there is an urgent need to harmonise the apparent conflict between these hospitals and the Universities involved.

Provision of proper housing and sanitary conditions will lead to better the living conditions and hence reduce the incidence of vector-borne and other communicable diseases.

#### **4.2.4 Public Health and Sanitation Sub-Sector**

A healthy population provides a country with the needed workforce to contribute to economic development. The education and public health sub sectors will continue implementing the School Health and Nutrition Programme which enhances nutritional status of learners and improves retention. In addition a lot of effort will be devoted under the adolescent reproductive health. The Education Sub-Sector has the duty of improving the education levels in the country. Accordingly to demographic studies carried out in Sri Lanka, the infant mortality rate was reduced by 75% due to aggressive efforts to provide free and compulsory primary education. The net enrolment levels in primary school need to be increased through advocacy and provision of school facilities. On the Teaching and Referral Hospitals, there is an urgent need to harmonise the apparent conflict between Education Act and the autonomy of the teaching hospitals.

The Sub-Sector works closely with the Medical Services Sub-Sector to provide stewardship to the health sector development and implementing partners. The sub-sector also collaborates with Medical Services Sub-Sector in Policy development, Strategic Planning, Resource management, Monitoring and evaluation.

A healthy nation will lead to less expenditure on preventive and promotive health services and the resultant impact will be a more productive population leading to higher economic development. The linkages in the sub-sector are related to the social determinants which contribute to improved lifestyle. The social determinants include literacy levels, unemployment and occupational hazards etc.

### **4.3 Inter Sector Linkages**

#### **4.3.1 Physical Infrastructure Sector**

Infrastructural development and maintenance is a core responsibility of the Ministry of Roads and Public Works (MRPW). The Human Resource Development sector will undertake various investments in infrastructure development at all levels including construction, rehabilitation and expansion of education, health facilities, MSE and Industrial training infrastructure and thus will heavily rely on the Physical Infrastructure sector for technical support.

Efforts will continue being pursued to ensure that the institutions under this sector are connected to electric supply. The success of this programme can only be realized when all institutions are able to access reliable source of energy. The Ministry of Energy which falls under the physical infrastructure sector through its rural electrification programme will continue fast tracking electricity connection to education, health, industrial training institutions and MSE infrastructure. The two sectors therefore, will work closely to ensure a well co-ordinated and speedy process of energy supply

The Ministry of Local Government has a duty to improve the standards of its healthcare facilities; currently the Public Health and Sanitation Sub-Sector is providing staff and medical supplies to most of the clinics in Nairobi. The above gesture was extended in order to have a proper referral system with the city. The facilities are mainly situated in slums to reduce the high workload experienced at Kenyatta National Hospital; this will allow KNH to concentrate on its specialized role.

The Ministry of Housing is charged with improving housing conditions in the country especially the slum dwellers. Provision of proper housing and sanitary conditions will lead to better the living conditions and hence reduce the incidence of vector-borne and other communicable diseases.

One of the key issues in the access to healthcare is lack of good roads especially in the rural areas. The distance to the nearest facility can be reduced if there is a proper road network. This will boost the referral system and allow pregnant women have access to health care facilities.

The sector is in the process of providing ICT infrastructure to learning institutions most of which are not connected to the main national grid. The success of this programme can only be realized when all institutions are able to access reliable source of energy. The Ministry of Energy through its rural electrification programme can fast track connection to education institutions. The two sectors therefore, will work closely to ensure a well coordinated process of energy supply.

#### **4.3.2 Environment, Water and Irrigation Sector**

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 was to halve the proportion of people without sustainable access to safe drinking water and basic sanitation by 2015. In line with this goal, the sector has been providing sanitation facilities in learning institutions. The sector will continue to work closely with Water and Sanitation Sector to ensure that water and sanitation facilities provided meet the set standards and the regulatory requirements.

#### **4.3.3 Special Programmes Sector**

One of the challenges facing the sector is how to achieve gender equity in the provision of education and training in line with MDG goal Number 3 and the national Gender Policy. In order to ensure that programmes developed by the education sub sector are gender responsive, the sector will work closely with the Ministry of Gender, Sports, Culture and Social Services. Additionally, some learning institutions are regulated by the Department of Social Services. The sector will streamline linkages with the department in order to strengthen the operations of Non Formal Education institutions.

The sector together with National AIDS Control Council (NACC) collaborates in implementing the HIV and AIDS programmes as well as with the responsibility of co-ordination, advocacy and mobilization of resources towards the scourge of HIV&AIDS.

The sector takes cognizance of the fact that every disaster becomes a health issue. The Disaster Preparedness Unit at Office of President is responsible for co-ordination of disaster efforts and mobilization of resources. Notable occurrences include the Nairobi bomb blast, the frequent highway accidents, the El-Nino floods, droughts e.t.c. The concern of the sector is the high attendant costs associated with such disasters. These costs are normally borne by the hospitals especially KNH (currently the waivers and exemptions at KNH total 771 million). The above is compounded by the high poverty levels in the country leading to low ability to pay for healthcare services. The sector

proposes the creation of a revolving fund to cater for hospital costs. The sector will continue to play its role in the context of the policy environment. The ERS, the Public Service Reform under the OP, the Public Fund (for HIV&AIDS, STD and Malaria), the MDG's and other global initiatives will influence the mandate of sector. One of the pillars of Vision 2030 is to restructure public expenditure to be more growth and pro-poor oriented and this will benefit the sector significantly. The need to invest in human capital will also be emphasized by directing resources in promotive and preventive aspects of healthcare.

#### **4.3.5 Information and Communication Technology Sector**

The sector continues to embrace ICT as a medium of curriculum delivery. For instance, internet is viewed as a rich resource for sharing and retrieval of education and training content. It will therefore be necessary to forge closer linkages with the Information and Communication Technology sector to ensure that institutions benefit from the increasing investments in rural-based e-services and the in-land/terrestrial connectivity programmes. At the same time, the sector will continue its linkages with the e-Government.

#### **4.3.6 Public Administration and International Relations Sector**

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 Ministry of Finance provide the necessary funding in a timely manner.

#### **4.3.7 Research, Innovation and Technology Sector**

Effective use of knowledge is the most important factor for creating wealth, improving social welfare and for international competitiveness. Implementing Kenya Vision 2030 will require use of more knowledge based skills to be able to create, adopt, adapt and use STI as an integral part of the country's education. This will therefore call for more training in science based and technology related courses. To achieve this, there will be need to strengthen the teaching of Mathematics, Science and mainstream research in higher education. The education and training curriculum in the country will be reformed to ensure that skills acquired are able to drive the economic, rural and political transformation that the vision aims at. Given that STI is coordinated by the Ministry of Science and Technology, the two sub sectors will forge closer linkages to impart knowledge and skills that match developmental challenges.

The existing capacity in post primary and post secondary institutions for example TIVET institutions are inadequate to absorb the many students who do not transit to secondary and university levels. The education sector will therefore collaborate with Science, Technology and Innovation as well as the Youth sectors in rehabilitating, expanding and appropriately equipping and addressing issues of curriculum in such institutions.

## CHAPTER FIVE

### EMERGING ISSUES AND CHALLENGES

#### 5.1 Education Sub-Sector

The education sub-sector has made great progress towards the realization of the national goals and objectives set out in the Sessional Paper No. 1 of 2005 on Education and Training. The objectives focus on promoting access, gender parity, retention, and increased completion and transition rates. Despite the progress made, there still exists significant variation between the targets set out and achievements made so far. This section analyses some of the key challenges that require prioritization by the sub-sector in the period 2010-2013 in order to attain better results. These challenges are listed in accordance with the various education levels.

##### 5.1:1 Access and Equity

The Gross Enrolment Rate (GER) indicates very good achievement at national level. However there exist regional disparities especially when we consider North Eastern, Upper Eastern, Upper Rift and parts of Coast where GER is very low compared to the other regions.

##### 5.1:1:1 Early Childhood Development and Education

At the ECDE level the Sub- sector has been providing community support grants to ECD centres. Although the Sub sector had proposed to take over the payment of salaries for ECDE managers beginning the current financial year, the funds were not allocated. As a result, full integration of ECDE to basic education is yet to be achieved and therefore the Sub sector will still require funding for this activity.

This level of education has been experiencing low participation in most parts of the country. The quality of infrastructure is still poor even for those ECDs attached to formal public primary schools. The staffing levels are low and made worse by high staff turnovers since the Sub sector does not employ and pay ECD teachers. For most ECD centres that operate as separate entities, transition to formal primary schools are still low due to limited capacity at Std 1. In ASAL areas, ECD facilities are inadequate forcing children to enter the schooling process at Std 1. This lowers their performance levels as compared to other children in the same standard. Availability of adequate sanitation facilities is lacking in most of the centres as they are located on rented premises in urban slums raising the health risk of the learners.

##### 5.1:1:2 Primary Education Level

The implementation of Free Primary Education (FPE) has achieved a lot of progress in increasing access. However, the surge in enrolments has resulted in overcrowding in a majority of public schools leading to pressure on the available facilities. The number of teachers at this level is still not enough particularly in the ASAL areas. The current efforts by the Sub sector towards the development of more classrooms have reduced the problem albeit slightly but further resources are still needed to tackle the problem in the long term. There has been an increase in number of new schools started through CDF. This effort, though positive, has had a negative effect as it has been prone to a general lack of

effective coordination between the constituency committees and the Ministry of education agencies such as TSC that has left them without adequate number of teachers.

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 the households across the country. This made it necessary to extend the programme to many other areas.

#### **5.1.1.3 Secondary Education Level**

At secondary level, the FSE introduced in 2008 has enhanced transition from primary level as it has lowered costs of schooling to households.

Recent Infrastructural Needs Assessment carried out by the Ministry of education revealed a dire need of basic facilities by most secondary schools particularly those hived off from primary schools. Development of the physical facilities has been slow leading to limitation in the maximum 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.

The high number of most vulnerable children occasioned by high HIV and AIDs prevalence has caused financing gaps in the provision of bursaries given that the allocation to bursaries programme has been below the demand levels.

#### **5.1.1.4 Adult and Continuing Education**

The KNALS of 2007 revealed high levels of illiteracy estimated at 7.8million people. This called for a clear policy and increased funding to address the challenges. The sub sector is yet to develop the policy. Apart from the lack of clear policy this programme faces the following challenges: Inadequate teachers to implement the ACE programmes; Lack of appropriate learning facilities both for the regular and for learners with special needs; Inadequate equipment/machinery for monitoring and evaluation of ACE programmes; HIV&AIDS which has claimed the lives of teaching personnel; Low participation in ACE programme due to stigmatization of the programme and cultural beliefs; Regional and gender disparities and Weak linkages with other levels of education

#### **5.1.1.5 Non Formal Education**

Non Formal education is one of the alternative delivery mechanisms to enhance access and is more prevalent in urban slums where there is lack of facilities. So far the sub sector is funding some centres after assessing their governance and accountability structures. There are however quite a number of challenges that currently affect NFE. These are: Lack of an adequate database to adequately guide the support of NFE; Lack of an NFE Policy and NFE Service Standard Guidelines to guide the sub-sector; Weak management of NFE institutions for proper transparency and accountability ;Majority of teachers in NFE institutions are untrained hence raising the issue of quality.

#### **5.1.1.6 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. So far, less than 10% of children with special needs have been assessed with only less than 3% of these being enrolled in educational programs. Community support in achieving the set targets is still very low. Current efforts by the sub sector to create a friendly learning

environment for these children require additional financial resources to renovate and modernize existing facilities in all education institutions. A study by KNBS conducted in 2007 is yet to provide data to help in planning interventions in this area.

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 are 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, lack of appropriate facilities for the children and youth with severe special needs poses a major challenge. 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.

### **5.1.2 Quality and Relevance**

The quality of education still faces challenges as discussed below:

#### **5.1.2.1 Staffing**

The outstanding deficit in terms of teacher deployment has caused a high PTR in most of the public schools. This affects the quality of learning and performance of the pupils. In terms of teachers support, there has been creation of an INSET unit at the Ministry of Education. However, there are no accreditation frameworks for INSET services leading to minimal commitment among teachers and not all the diverse needs of the teachers have been addressed so far.

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 increase in the number of new districts 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.

In addition the number of officers supporting ACE programme has also been overstretched due to the increase in the number of new districts.

#### **5.1.2.2 Learning facilities**

Although there have been considerable investments in improving the physical infrastructure in the schools, the quality of the facilities in most of the learning institutions still requires improvement.

The growing enrolment in both primary and secondary schools due to FPE and FSE respectively, has meant that the existing facilities are overstretched. This has negatively impacted on the sub-sector's effort to achieve high transition rates to secondary education.

The teaching of science subjects especially in recently established secondary schools continues to be a challenge due to lack of appropriate laboratory 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
- The need to put up schools in areas where internally displaced persons have settled.

#### **5.1.2.3 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 sub 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.

#### **5.1.2.4 HIV&AIDS**

The achievement of EFA target is seriously threatened by the HIV\AIDS pandemic which has devastating and far reaching impacts on education. 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. It is estimated that about 1.8% of the country's 245,000 teaching force are dying annually. The sub 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 who cannot regularly attend school because they have to offer care and support for the infected leading to poor performance in school; Teacher absenteeism and high mortality and morbidity rates on the part of infected teachers; Stigmatization of the infected; and Limited access to ARVs for the infected.



### 5.1.2.5 Challenges facing the SAGAs

The SAGAs under the sector faces the following challenges;

#### ❖ **Teachers Service Commission**

The major constraints to TSC Secretariat service delivery include:-

- i. Under development and slow adoption of ICT coupled with inadequate working tools such as computers and other equipment
- ii. Creation of new districts without corresponding recruitment of new staff
- iii. High staff turnover especially those exiting to join the civil service
- iv. Lack of transport and necessary facilities for provision of mobile VCT outreach

The following are some of Challenges affecting the teaching personnel:-

- i. Rigid staffing norms that do not take into account regional and institutional disparities and other parameters such as increased workloads and time allowance for school administrators.
- ii. Shortage of teachers.
- iii. Underutilized teachers for optional subjects.
- iv. Inadequate capacity building in terms of new skills for teachers

#### ❖ **Kenya Institute of Education**

The Institute faces the following challenges:

- i. Inadequate infrastructure for experimentation, demonstration and simulation during curriculum development.
- ii. Inadequate funding for development of curriculum support materials especially E-learning, piloting of new curriculum and in-servicing of teachers and education officers
- iii. The responsiveness of curriculum and curriculum support materials to emerging issues in education is currently inadequate.
- iv. There is inadequate support to carry out induction and orientation of all stakeholders including teachers, instructors, quality assurance officers, politicians and board members
- v. Inadequate support for capacity building in all areas to enable effective benchmarking with global trends.
- vi. There is inadequate support for curriculum research activities in terms of adequate funding to undertake sustained research supported by an updated and well stocked library.

#### ❖ **Kenya National Examination Council**

The council has limited printing capacity and subcontracts over 50% of its printing work abroad. There are obsolete printing machines which require more human intervention.

The council uses a lot of contracted professionals who are not under the direct control of the Council and their conduct cannot be easily monitored by the council management. These professionals are recruited through a delegated system by using PDEs and DEOs while the Council takes all responsibility in case anything goes wrong.

The council budget is limited by the low fees charged to all examinations and a limited government grant. This is worsened by the increasing cost of running examinations, legal costs incurred as a result of examination irregularity and over reliance on outsourcing of transport of examination materials in the field.

#### ❖ **Kenya Education Staff Institute**

The challenges faced by KESI include:

- i. Limited legal framework to operate as an independent entity.
- ii. Lack of the necessary infrastructure such as library, lecture rooms, and hostels.

#### ❖ **Kenya Institute of Special Education**

KISE is faced with the following challenges:

- i. Lack of a comprehensive national policy with regard to inclusive education.
- ii. Negative attitude towards children with special needs
- iii. Lack of adequate data on special needs cases in the country.

## **5.2 Labour Sub-Sector**

### **5.2.1 Outdated Labour Market Information**

The last Manpower Survey in Kenya was carried out over 20 years ago (1986 – 88) and as a result the country lacks up-to-date labour market information, which can be used as a basis for evidence-based human capital planning, development and utilization. This has also led to constraints in formulation of policies necessary for promoting employment creation. In addition there exists a number of gaps in the available data in terms of comprehensiveness, intervals of collection, coverage and general form in which the data is available, its accuracy and extent of accessibility. Also lacking is an updated National Occupational Classification that enables the Labour Market to adequately describe skills and skill requirements for existing and emerging establishments as well as an integrated Human Resource Development Strategy on manpower development to address the skills imbalances in the country.

### **5.2.2 Inadequate Staff**

The labour sub sector is operating with a staff capacity of 37.7% of the total staff requirement. This has adversely affected the operations of the sub sector since it is not possible to meet its goals with this limited capacity especially in the field offices where one officer is in charge of three or more districts. This problem has been aggravated by poor succession planning and management, skill gaps and an ageing workforce coupled with lack of staff establishment in some departments.

### **5.2.3 Lack of and insufficient budgetary allocation**

Lack of and inadequate funding for flagship projects and programmes such the establishment of key labour market institutions, MSE Centres of Excellence, regional industrial courts, occupational safety and health institute, and the refurbishment and establishment of industrial training centres has impacted negatively on the performance of the sub-sector.

#### **5.2.4 Inadequate Legal, Institutional and Policy framework**

Inadequate legal framework has slowed down the achievement of the Ministry's objectives. The urgent legal reforms required include the enactment of an MSE Bill, review of the legal status of the Productivity Centre of Kenya and that of the National Social Security Fund

Lack of a comprehensive policy framework in areas of Employment, Occupational Health and Safety, Productivity, Industrial attachment, Labour export, Child labour, Wages and Income, Diaspora and Social Security Policies, hampers the Ministry's capacity to discharge its mandate effectively.

#### **5.2.5 Inadequate Physical Infrastructure**

The labour sub-sector is faced with an acute shortage of furniture, vehicles, equipment and office space. In the Provinces and Districts, many officers do not have offices and in some instances, the available offices do not have furniture at all. The field offices lack motor vehicles and as a result, the field officers are unable to coordinate the activities of in their areas of jurisdiction. Most of the vehicles at the headquarters are also old and un-serviceable.

In addition, the Training institutions under the Directorate of Industrial Training have obsolete and dilapidated buildings and equipment that require urgent rehabilitation. Most of these equipment are more than 30 years old and require replacement in cases where rehabilitation is not possible.

#### **5.2.6 Duplication of Efforts in the MSE Sector**

The government continues to implement various MSE programmes through different Ministries thereby leading to wastage and uncoordinated development. This has given rise to proliferation of stalled projects throughout the country.

### **5.3 Medical Services Sub- Sector**

#### **5.3.1 Access and Equity**

Despite the expansion of health facilities, provision of health services remains uneven and the sub sector continues to face a challenge in the geographical distribution of its health workforce. Health infrastructure is deficient and many health facilities are not adequately equipped according to norms and standards. Furthermore, ensuring sufficient supplies and equipment remains problematic, especially in remote areas.

The existing the health facilities have been run down due to lack of maintenance. Although the Government has invested in the rehabilitation of the infrastructure in the last few years, a lot of work still needs to be done.

#### **5.3.2 Staffing**

The medical services sub sector continues to have inadequate key health staff like doctors and nurses. Overall Kenya has only 17 doctors per 100,000 population.

There exist regional disparities in the distribution of the existing health workers, where arid and semi-arid areas are disadvantaged with less staff. Other challenges include:

- i. Implementing the staffing norms;
- ii. Exit of key personnel due to the private sector,
- iii. Weak supervisory skills especially in field stations;
- iv. Inadequate equipment;
- v. Non-harmonisation of allowances in the public sector e.g. hardship allowances and risk allowance.

### **5.3.3 HIV&AIDS**

HIV&AIDS continues to be major challenges in the general population as well as in the health sector. A recent report indicates a HIV prevalence of 7.4% among adults aged 15-49 years (7.1% for adults aged 15-64 years). HIV&AIDS is expected to have profound effect on the labour market as well as in work places as HIV affects many individuals mostly in their economically productive years. Among health workers, indirect costs include reduced on-the-job productivity, increased absenteeism, supervisory time management burden, service disruptions, and loss of workforce experience

### **5.3.4 Financial Issues**

The government recognizes the need to scale up expenditure to ensure better access of health care 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.

## **5.4 Public Health Sub-Sector**

### **5.4.1 Financial Issues**

- The public health sub-sector remains under funded to allow for adequate medical supplies and drugs, support operations and maintenance and facilitate requisite capital investments.;
- The introduction of the linkage between Annual operational Plans, Performance Contracts and MTEF has changed the landscape for the sub-sector's budgeting. The challenge for the Ministry is to ensure that the budget will reflect these outputs and developments;
- Over reliance on tax revenues for public health financing has meant that in the event of unstable macroeconomic outlook facing Kenya, this would negatively affect exchequer allocations for public health services. Public health spending has remained low as a share of overall government budget, and as a proportion of the GDP, and in per capita terms. At the same time, available funding has been used largely to finance development budget and less to the recurrent budget;
- Development expenditures continue to be funded by donor assistance. However, the unpredictability of donor assistance both in terms of amounts and disbursement has meant that planned projects/Programmes are affected. It has also meant limited control of the some of these DP funds by the Ministry, as donors chose to finance some of the activities directly by channelling funds through agents or contractors of choice.

#### **5.4.2 Human Resource, Access and Equity**

- Despite the expansion of rural health facilities including CDF facilities, provision of health services remains inequitable and inaccessible and Kenya continues to face a challenge in the geographical distribution of its health workforce.
- The ministry continues to have inadequate crucial health staff like nurses;
- The sector suffers from insufficient human resources. Moreover, there is maldistribution of the available health personnel, with some rural dispensaries being unmanned. The situation is being complicated by additional dispensaries constructed under CDF funding;
- The shortfall of health personnel continues to represent one of the major constraints to the improvement of health services and access to basic health care in Kenya. This is against a background of increased demands for health care, a constrained budget against high expectations from the public for quality health care.
- Under the CDF, nearly 1,000 dispensaries have been constructed. While these are expected to greatly assist in expanding the health facility network thereby increasing access to health services especially in underserved parts of the country, they pose special challenge in terms of staffing and medical supplies.

#### **5.4.3 Physical Infrastructure**

Health infrastructure is also deficient and many health facilities are not adequately equipped according to norms and standards. Furthermore, ensuring sufficient supplies and equipment remains problematic, especially in remote areas.

#### **5.4.4 Quality of Services**

The increased utilization of health care services in public health facilities because of improved availability of services and drugs has had a negative impact on demand for services offered by other providers especially the Faith Based Organizations. Due to reduction in workload in Faith Based Organization facilities, their revenues have declined substantially to the extent that most of them are finding it difficult to stay afloat.

#### **5.4.5 HIV&AIDS, Tuberculosis and Reproductive Health**

There are continuing challenges of prevention and control of tuberculosis and HIV&AIDS despite recent achievements as well as high morbidity and mortality due to under-nutrition, and maternal mortality and other reproductive health problems.

## CHAPTER SIX

### CONCLUSION

#### 6.1 Introduction

The human resource development sector will endeavour to improve financial management and service delivery to Kenyans. The sector has over the last few years registered impressive expansion. The following section gives specific conclusions and recommendations by sub sector.

##### 6.1.1 Education Sub Sector

The education sub sector has registered impressive performance as witnessed by increasing enrolments at all levels, improved transition and retention rates; reduced dropouts and repetition rates in education and training, as well as policy initiatives in integrating ICT into education. The sub sector will continue to deepen reforms which are geared towards mainstreaming the Vision 2030 into all sectoral activities and programmes in line with the overall Result Based Management Reforms (RBMF) being undertaken in the wider Government.

In order to continue realizing increased access and equity as well as improved quality and relevance of education, the sub sector will continue implementing the Kenya Education Sector Support Programmes (KESSP). The sub sector programmes will be re-aligned from time to time to address the aspirations of Kenya Vision 2030 whose overall objective is to transform the country into a globally competitive and prosperous middle income nation with high quality of life.

Under the sub sector, priority areas of expenditure will continue to be dominated by financing of Free Primary and Secondary Education Programmes, other core poverty programmes as well as the key flagship projects including:

- (i) Building and fully equipping of 560 new secondary schools to accommodate the increasing number of students graduating from primary schools and those accessing secondary education following the introduction of Free Secondary Education in January, 2008;
- (ii) Establish a teachers' recruitment programme to initially employ at least 28,000 more teachers to improve quality and ensure that the shortage is reduced. As part of this programme, 6,000 additional teachers have already been recruited. This will however not adequate to fully address the teacher shortage which currently stands at 36,496 and 13,391 at primary and post primary institutions respectively. However, for the Government to alleviate this problem, a teacher's internship programme has been approved by Cabinet to recruit 16,847 teachers in the programme. This will address the issue of shortage alongside improving value/quality of education and overall delivery;
- (iii) Establishing a computer supply programme that will equip students with modern IT skills;
- (iv) Building at least one boarding primary school in each constituency in the pastoral districts to ensure that learning is not disrupted as people move from one place to the other;

(v) Rolling out the voucher system programme in five poor districts to enhance participation and retention.

#### **6.1.4 Labour Sub-sector**

The labour sub-sector continues to operate at very low financial, human resource and infrastructural capacities. It is therefore imperative that the Ministry receives extra funding to facilitate recruitment of additional staff, implement recommendations of the Training Needs Assessment, provide working tools to members of staff and upgrade its operational infrastructure to be able to effectively offer quality services.

The MSE Sector faces very dire challenges of inadequate and obsolete infrastructure. The infrastructure upgrading and development programme for the MSE sector is key for the growth of the sector and improvement of quality of products from the sector. To enhance growth of the Sector, there is need to urgently increase allocations to the sector to facilitate implementation of the programmed activities.

Implementation of the new Labour Laws requires the setting up of new institutions that will play a key role in the maintenance of industrial harmony in the country, arbitration of trade disputes as well as mainstreaming of occupational safety and health issues at workplaces. To discharge these roles effectively there is an urgent need for significant increases in allocations to the departments and institutions implementing these Laws to assist in capacity building.

The Ministry is expected to develop a globally competitive and adaptive human resource base capable of meeting the challenges of a rapidly industrializing economy. This will be mainly through the identified flagship projects and programmes outlined in the Kenya Vision 2030 and First Medium Term Plan 2008-2012. Lack of and inadequate funding has led to the Ministry seriously lagging behind on project implementation and hence realization of the national goals.

The five Industrial Training Centres that are expected to provide industrial training in the whole country are currently dilapidated and have obsolete equipment. For the country to be able to undertake the required industrial training to meet the aspiration of the Vision 2030 there is need to fully refurbish and equip the centres with the required modern equipment.

#### **6.1.2 Medical Service Sub Sectors**

Kenya has reduced infant and under five child mortality to 60 and 92 per 1,000 live births respectively. However, Kenya continues to underperform in a number of important areas. In particular, the country has made substantial reduction in maternal mortality, improving child nutrition and other health determinants or addressing geographic health disparities.

Although improvements have been made in increasing access to health services, the performance of the health system is inadequate for achieving improved health outcomes. Already, important steps have been taken with the introduction of exemptions and waivers for those not able to pay for health services.

In December 2007, a Gazette Notice was issued that provided for direct disbursement of funds to the health facilities. The health centres and dispensaries will largely benefit from this arrangement and will greatly facilitate programme implementation and expenditures.

Drugs and other medical supplies are paramount in the delivery of quality healthcare. It is, therefore, important that KEMSA, which is the sub sector's agency for procurement and distribution of the commodities, perform optimally. There is need to strengthen KEMSA to be a strategic procurement agency for the entire health sector to be able to supply medical goods and supplies at all levels with improved efficiency. This will be achieved through the following strategies:

- Organization structure review with the aim of having key technical personnel in its various departments working on performance contractual basis;
- Enhance KEMSA procurement system to avoid delays currently witnessed; and
- KEMSA should be able to service a pool system for all facilities in Kenya in the next five years.

In order for K.N.H to cope with an added responsibility of receiving & managing patients in the category of primary and secondary health care against increasing population of Nairobi and its environs and inadequate number and type of facilities for the low income groups, the hospital has embarked on investing in areas of more potential revenue generation such as:

- Opening the private wing for outpatients
- Support new services that are profit generating
- Promote the recruitment of patients to be NHIF members. This will reduce the cases where patients are not able to pay for their treatment.

About 1,000 health facilities have been constructed through CDF resources. This is aimed at addressing the need for people to have access to health services especially in the underserved areas of the country. However these facilities face challenges in terms of staffing and medical supplies. This has called for their adoption in phases. Currently 294 of them have been gazetted and a further 336 are planned for gazettment. To this effect, the sub sector will undertake a comprehensive health facility mapping, which will provide the necessary information for policy development. This information will be used in the proper targeting of construction of health facilities using CDF resources, efficient management of human resource for health and linkages with Local authorities for service delivery.

Interaction between health workers and local communities need to be strengthened so that the latter can appreciate the preventive and promotive aspects of health. The Sub sector has, therefore, developed a Community Strategy in an attempt to reach the communities. The community strategy approach is intended to promote the participation of individuals and communities to take charge of their health. This will be achieved through introduction of community-level care units to serve the local population and by creating a cadre of well-trained Community-Owned Resource Persons (CORPs) and Community Health Extension Workers (CHEWs). This strategy is based on the realisation that communities benefit from affordable, equitable and effective health and nutrition care most when they participate in policy making on local health and nutrition care delivery.



The referral system is inefficient due to lack of supporting infrastructure. In order to improve service delivery in the public health system, there is need for an efficient and effective referral strategy. The multiphase strategy would aim at; revamping all health facilities at various levels; effective communication system both road, telephone and electronic and; efficient transport system – fully equipped ambulances; reverse referral system whereby consultants from level V come down to level IV to conduct clinics and train on job the medical staff at level IV trickling down to level III to reduce the number of patients from the lower levels seeking specialized care in upper levels thus saving time, increasing utilization at lower levels and decongesting higher levels.

### **6.1.3 Public Health and Sanitation Sub sector**

Kenya had achieved health indicators which were among the best in sub-Saharan Africa till early 1990s. However, these gains were eroded, thus reflecting a downward trend in health at the start of the new millennium accompanied by important regional differentials - North Eastern, Coast, Nyanza and Western Provinces having the worst health indicators. It is noted that Kenya has a big task ahead in achieving the MDGs.

Although the level of Government funding on health has increased, the allocations are only about 5.6 percent of the central Government expenditures a figure far below the Abuja declaration target of 15%.

In December 2007, a Gazette Notice was issued that provided for direct disbursement of funds to the health facilities. The health centres and dispensaries will largely benefit from this arrangement and will greatly facilitate programme implementation and expenditures.

Although improvements have been made in increasing access to health services, the performance of the health system is inadequate for achieving improved health outcomes. Already, important steps have been taken with the introduction of exemptions and waivers for those not able to pay for health services.

Kenya has reduced infant and under five child mortality to 60 and 92 per 1,000 live births respectively. However, Kenya continues to under perform in a number of important areas. In particular, the country has made substantial reduction in maternal mortality, improving child nutrition and other health determinants or addressing geographic health disparities:

The Public Health and Sanitation Sub-sector has undertaken various reforms, has revised its vision and policy objectives in line with its new mandate has established a number of processes aimed at improving service delivery. This calls for coordination of these efforts to address problems such as duplication with the sister ministry of MOMS. To address this, the MOPHS has developed a strategic plan 2008-2012.

## CHAPTER SEVEN

### RECOMMENDATIONS

#### 7.1 Education Sub-Sector

This sub sector will need to pursue the following interventions to improve education and training:

- **Integration of ECDE into Basic Education:** In order to expand access at ECDE level, the sub sector recommends the expansion and enhancement of investment in ECDE programmes. The Government will integrate ECDE into basic education by 2010 with a view to improving its management, increasing access to ECDE and enhancing retention at lower primary. Initially, one centre manager from each public ECDE centre will be placed under the TSC payroll beginning 2010. In addition, it is recommended that the Government supports the provision of teaching and learning materials, training of teachers and infrastructure development at this level.
- **Provision of Physical Infrastructure at Primary Level:** Enhancement of access and equity in education calls for the provision of a conducive learning and teaching environment. In order to achieve this, it is recommended that expansion of physical facilities in all schools and especially in urban slum areas, ASALs and pockets of poverty should be undertaken through construction of additional classrooms and schools where necessary. To address the issue of regional disparity especially in disadvantaged regions, it is recommended that establishment of feeder schools for lower primary in the difficult areas/ locations where children are forced to walk more than three kilometres to reach the nearest primary school needs to be explored by actively involving parents, CBOs, NGOs and other local groups.
- To further address the infrastructure challenge, reduction of regional and gender disparity will be addressed through strategies such as construction and rehabilitation of at least one boarding primary school in each constituency in the ASAL districts; and establishment of mobile schools in ASAL areas will be pursued. Retrogressive cultural practices that are associated with low education achievements especially for the girl child will be discouraged and advocacy for affirmative action will continue being pursued. The demand for education among migratory pastoralist's communities through a well coordinated education campaign in partnership with local stakeholders, such as, NGOs, CBOs and other civil society organizations will be pursued. The sub sector will develop a policy framework on alternative modes of curriculum delivery such as multi grade and multi shifts.
- The construction of schools through the existing devolved structures has resulted in exerting pressure on the sub-sector to provide teachers in such institutions some of which are not viable. There will be need to control and coordinate the construction of schools by the devolved funds such as CDF and LATF. There is need for the sub sector to put in place mechanisms for documenting the extra-budgetary support. Participation of private sector in supporting and building capacity of the District Infrastructure Committees (DICTs) will be pursued. To maximize on efficiency, enforcement of revised minimum specifications for schools

construction will be enforced to allow schools to build cost effective, serviceable and durable infrastructure.

- The sub sector will continue investing in the provision of water and sanitation facilities. This will aim at providing toilets in order to enhance participation and retention.
- **Provision of Physical Infrastructure at Secondary Level:** Although the Government introduced FSE, lack of commensurate increase in infrastructure has hindered achievement of the desired access at this level. The sub sector has set a target of 90 percent transition rate from primary to secondary by 2012. It is therefore crucial that expansion of physical facilities to accommodate both the increased numbers of candidates graduating from primary education following the introduction of FPE as well as increased demand for secondary education following the introduction FSE in 2008 be pursued. Expansion of existing secondary schools through establishing additional streams in the existing schools, starting a day wing in existing boarding schools will be encouraged. In order to increase access, Public Private Partnership strategy will be encouraged by giving incentives to investors in secondary education sub sector through initiatives such as tax rebates, tax holidays, Built, Operate and Transfer (BOT).
- Encouragement of community in infrastructure provision to supplement the efforts of the Government is recommended. The communities will need greater involvement in school development activities as well as participate in monitoring of service delivery at the school level.
- **Provision of physical infrastructure for ACE centres:** In order to expand access and improve ACE, there is need to provide independent conducive learning and teaching environment. This will curb the problem of youth and adult learners shying off from attending the classes especially those situated within the formal schools. There is also need to provide appropriate furniture in ACE centres to respond to the needs of youth and adult learners.
- **Integration of Special Needs Education:** In order to address the challenges facing special needs education, it is recommended that special needs education be integrated to eventually bring about inclusive learning. This will entail implementation of a special needs education policy, conducting research in area of special needs. The sub sector will rehabilitate existing institutions to make the disability friendly and creation of capacity to embrace inclusive education practices and innovative methods of teaching, learning and evaluation.

- **Recommendations to improve Staffing**

- i.) **Teacher Management Issues:**

In order to ensure effective teacher management, implementation of the proposed staffing norms is recommended. This will allow TSC to distribute primary teachers across regions based on recommended PTR of 45:1 for high potential areas and 25: 1 at rural and ASAL regions. The government's initiative of hiring intern teachers will go a long way in addressing gaps caused by absenteeism and long term shortages. This process should be fast-tracked in order to improve curriculum delivery. Teachers performing non-teaching duties should be absorbed in their current stations or be deployed to perform teaching duties. Teachers trained in subjects that are no longer being offered

should be retrained in relevant subjects at the secondary level or deployed to the primary schools to reduce the existing shortages.

In addition to the teachers being recruited to replace those who exit through natural attrition, an additional 28,000 teachers (both male and female) will be recruited during the period 2008-2012. There is also an urgent need to recruit more ACE teachers as per the recommendations of the 2007 Kenya National Adult Literacy Survey report.

**ii.) Non Teaching Staff**

At the Headquarter and field offices, there should be recruitment of staff as well as fast tracking promotions to address the issue of succession management. Additional staff should be recruited to cater for the new districts that have been created as well as the support services in the ministries headquarters.

**iii.) Teacher In-Servicing and Motivation**

The review of policies and strategies for pre-service teacher training on appropriate training of teachers based on long term projections for the needs of the country will be pursued. The teacher in service programme will be enhanced to cater for 19,500 teachers per year. Action Research on Quality of Education offered in the education institutions vis-a vis others in the region and beyond will be carried out.

• **Improving Quality and Relevance**

i.) **Primary Schools Instructional Materials:** An in-depth study should be conducted on instructional materials to establish the optimum textbook – pupil ratios for both upper and lower primary levels. This should take recognition that the ratio of 1:1 is desirable but may not be achieved with the current resources. Schools that have achieved this optimum level should have future allocation of additional resources for textbooks adjusted thus releasing funds for other pressing issues. Targeting and utilization need to be addressed.

ii.) **Capacity Building:** The success of affordable secondary education programme is dependent on the quality of head teachers in our schools. It is necessary to have regular workshops for head teachers on leadership and financial management as some of the key areas. It will also be important to have a well structured in service programme in languages and social sciences.

• **HIV&AIDS Mainstreaming:** Accelerating the different dimensions of HIV&AIDS mainstreaming will not only augment the efficient use of resources but will ensure that all the infected and affected are reached with HIV and AIDS responses.

• **Education Management Information System (EMIS)** is an essential element for management information, decision-making planning and policy determinations. Efforts to strengthen EMIS should be given high priority.

- **Reaching the Un-reached:** There is need to finalize and implement the NFE curriculum and develop a national accreditation system which will ensure quality in NFECs institutions. Further, the provision of FPE support grants to NFSs/NFECs will be expanded to other urban areas and districts once proper identification of deserving NFSs and NFECs is complete. There is need to enhance mobilization and sensitization of communities to support NFS.
- **Recommendations for SAGAs under Education Sub sector**
  - i.) **Teachers Service Commission:** The construction of TSC headquarters is virtually complete except for fittings. The commission will relocate to its new offices in April 2009 and this requires relocation expenses, expenses for utilities such as electricity and water as well as funds for new furniture and equipment. There is further need for enhanced funding for specific programmes for the TSC including the automation of records management and installation of ICT infrastructure for decentralized data capture at the district level.
  - ii.) **Kenya Institute of Education (Curriculum Issues):** In order to address issues of quality through curriculum development and implementation, the following is recommended:
    - Provision of adequate funds to support curriculum activities and teacher orientation;
    - Build and equip a curriculum resource centre which will include laboratories for sciences and languages and material development workshops.
  - iii.) **Kenya National Examinations Council:** Review of examination fees for both KCPE and KCSE to reflect the increasing costs in Exam Administration or increase the government grant so as to offset the difference between cost and revenue is recommended. Additionally, there is need to accelerate the construction of New Mitihani House as well as strengthening the council's capacity and infrastructure by provision of modern computers and printing equipment that require less human intervention during the printing of examinations.
- **Recommendations to Improve KESSP Implementation**

Some key recommendations to improve implementation of KESSP include:

- i.) The need for continued efforts to ensure predictability and appropriate timing of external donor flow and the timely utilisation of disbursed funds to investment programmes need to be assured if the KESSP targets and objective are to be met.
- ii.) Revision of the Education Sector Plan and KESSP Re-costing which will serve as the basis for the FTI appraisal.

#### **Other Recommendations**

Other recommendations for sector include:

- i.) The need for other affiliated sub sectors to share the operational costs for the National Commission for UNESCO, with its administration remaining under MOE.

- ii.) Following the reconstitution of the 2008/09 Sector Working Groups (SWGs), there was a tendency of grouping ministries with different objectives, visions and missions together which might ultimately be counter-productive. A deliberate effort should therefore be made to group sub sectors implementing common strategies and those that share common objectives, visions, and missions together. The two sub sectors namely Education and Higher Education, Science and Technology should therefore be placed under the same sector considering that the two are implementing a common strategy which is the *Sessional Paper No. 1 of 2005 on a Policy Framework for Education, Training and Research* as well as the *Kenya Education Sector Support Programme (KESSP)*. Furthermore, the sub sectors draw their teaching staff from the Teachers Service Commission (TSC). This will enhance service delivery to the Kenyan people.
- iii.) Treasury should expedite the implementation of programme budgeting as this will help in aligning KESSP budgeting with the Treasury's Printed Estimates;
- iv.) There is need to strengthen procurement capacity at all levels as indicated in the recommendations of the Procurement Monitoring Agent (PMA). A procurement capacity development plan requires to be in place to facilitate this process;
- v.) The establishment of new District has brought about a number of challenges including lack of infrastructure, personnel and equipment. There is therefore need to provide adequate human and financial resources to address this problem.

## 7.2 Labour Sub-Sector

In order for the labour sub sector to achieve its goals and objectives several recommendations which include the following have been proposed:

- Given that the last Manpower Survey in the country was carried out over 20 years ago, the sub-sector is in the process of carrying out another survey in order to update the existing labour market information. The total estimated Budget for the Kenya Manpower Survey is Kshs. 711.17million. Although the Government contributed 20% of the Total Budget in 2009/10 Financial Year, as per the agreement, 80% funding that was pledged by development partners has not been realized. Given that the exercise has to be completed within the next 12 months concurrently in the five East African Community countries, there is need to solicit the shortfall in funding for the exercise in 2010/11 financial year.
- The Infrastructure programme for the MSE sector is very important for the growth of the sector and improvement of quality of products from the sector. The MSE infrastructure programme constitutes the Core Poverty programmes of Labour and Human Resource Development Sub-sector. The sub sector has acquired a total of 420 worksites for MSE operations. There are currently 293 on-going projects; of which 108 projects have been receiving funds in the last 5 years, 18 stalled projects and 9 newly acquired sites. There is need for more funds for rehabilitation of the dilapidated MSE worksites and for securing the newly acquired worksites to avoid encroachment. This will enhance job creation in the informal sector and consequently reduce unemployment in country.
- Upgrading of the equipment in the Directorate of Industrial Training and refurbishment of the training centres is vital to the country since this will facilitate efficient delivery of services and increase the number of people enrolling for skills

upgrading in the institutions as per the mandate of the sub-sector in the Kenya Vision 2030 and First Medium Term Plan 2008-2012.

- The legal status of Productivity Centre of Kenya requires to be reviewed to make it a national public institution. This is part of the endeavour to address the constraints of productivity in the country,. A Report on the restructuring of the Productivity Centre of Kenya has been finalized awaiting financial allocation for implementation. In addition, the Ministry requires financial resources to fast track the process of approval of the National Productivity Policy and Bill. Adequate funding is required to undertake key programmes requisite for productivity development and practices.
- There is need for increased funding to enable the Sub-Sector operationalize various activities arising from the enactment of the new Labour laws. Specifically, the new Labour Laws provided for the establishment of Labour Market institutions some of which have already been established. However, the established institutions are not fully operational due to lack of funding. In this regard, the capacity of the staff in the Ministry and the established institutions should be strengthened to implement these laws effectively. All this calls for deliberate efforts towards increased funding for these activities. In addition, the new Labour Laws have tremendously increased the workload of the Ministry hence the need to urgently open up new offices and recruit more staff that are technical.
- Labour sub-sector plays a critical role in the country's socio-economic development. The sub-sector promotes best labour practices, develops and implements policies and programmes on human resource utilization in the country. However, inadequate resource allocation combined with the inadequate trained staff especially in the field offices hampers optimal delivery of services in the sub-sector. Currently, the sub sector is operation with only 37.7% capacity of the required staff establishment following retirement of officers without replacement and lack of staff establishment in some department. There is need to fill the existing vacancies for efficient delivery of services.

### **7.3 Medical Services Sub-Sector**

In order for the medical sub sector to achieve its goals and objectives, the following proposed recommendations need to be pursued:

- (i) Review public health act to pave way for de-linking the Sub sector of Health from service delivery to focus on policy, regulation and supervision through establishment of a Health Service Commission;
- (ii) Develop a human resource strategy to balance the supply and demand for human resources in the entire public health sector;
- (iii) Strengthen KEMSA to be a strategic procurement agency for the entire health sector to be able to supply medical goods and supplies at all levels with improved efficiency
- (iv) Providing operational autonomy to level 4 and 5 (district and provincial) hospitals – initiatives under this thrust will be to establish functional referral systems at all levels;
- (v) Development of a policy on Public-Private Partnerships (PPPs). Legislation enabling PPPs will be enacted to ensure a well coordinated approach to health care delivery;

(vi) Improve efficiency in the referral system for improved service delivery.

#### **7.4 Public Health and Sanitation Sub-Sector**

To enable the Public health sub sector achieve its goals and objectives the following recommendations have been proposed:

- In order to meet the government's commitment to the Abuja declaration, it will be imperative for the government to allocate more resources to the public health sector in general. In line with this, it will be important for the government in collaboration with the ministry to fast track the implementation of an efficient, equitable and sustainable health financing mechanism;
- There is need for the sub-sector to ensure that the existing norms on infrastructure and human resources are adhered to but this should be complemented by increased allocations to the sub-sector;
- There is need to develop an investment plan to guide future investments in the public health facilities (dispensaries and health centres). Similarly, there is need to develop a needs based strategy for recruiting and deploying public health human resources to rationalise the distribution of health personnel in the ministry;
- There is urgent need to recruit additional staff (health workers, community health workers, medical lab technologists, support for the newly created DMOPS) to fill in the vacant positions in the sub-sector to enhance efficiency in service provision;
- Capacity building of staff in line with the training needs identified in the training needs assessment report;
- To minimize the high staff attrition especially in hard-to-reach areas, it will be important for the government to consider providing some motivation to staff working in those areas;
- To halt the migration of health personnel especially the nurses and doctors, there is need to provide critically identify incentives that will reverse the current trend;
- Increase budget allocation for acquisition of additional tools and equipment required by health workers and improve their working environment so that they can deal effectively with the increased disease burden;
- Introduce a benefit package for the health personnel similar to that in the private sector so as to enhance staff morale, productivity and increased retention of staff;
- Fast tracking implementation of the sub-sector's community strategy by training community based health workers on preventive and promotive health care;
- Although the introductions of annual operational plans and performance contracts has improved the landscape for the sub-sector's budgeting, there is need for the sub-sector to ensure that the policy on training and budgeting functions in the ministry will continue to be fully synchronised in future,